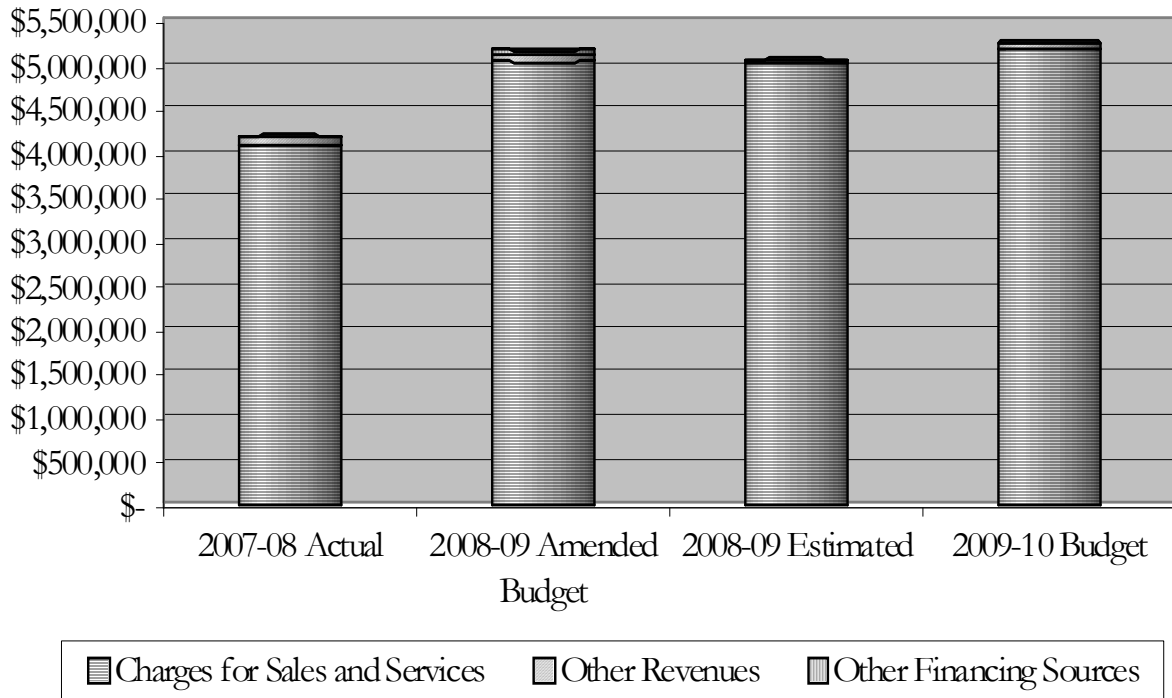


## GROUP INSURANCE FUND REVENUE SUMMARY

Sources	2007-08 Actual	2008-09 Amended Budget	2008-09 Estimated	2009-10 Budget
Charges for Sales and Services	\$ 4,096,844	\$ 5,048,675	\$ 5,038,775	\$ 5,199,999
Other Revenues	97,072	80,000	25,300	65,000
Other Financing Sources	-	50,000	-	-
Total	\$ 4,193,916	\$ 5,178,675	\$ 5,064,075	\$ 5,264,999



**GROUP INSURANCE DEPARTMENT  
INTERNAL SERVICE FUND**

**Statement of Department's Purpose:**

The purpose of the Group Insurance Department is to account for the self-insurance for health and dental benefits provided to the City's retirees, employees, and their dependents.

**2009-10 Objectives:**

- To make accurate and timely payments to a third party administrator for total claims, stop loss premiums, and administrative charges
- To provide City employees with the best possible health, vision and dental benefits available at the most efficient cost

**Performance Measures Summary:**

Measures	FY 05-06	FY 06-07	FY 07-08
# of employees handling insurance	1	1	1
# of plan participants	435	454	429
Self-insured	Yes	Yes	Yes
Employee premium/week	\$5.00	\$5.00	\$5.00
Employee/spouse premium/week	\$36.47	\$36.47	\$41.94
Employee/one child premium/week	\$25.72	\$25.72	\$29.58
Employee/two children premium/week	\$40.50	\$40.50	\$46.58
Employee/family premium/week	\$51.73	\$51.73	\$59.49
Retiree premium/week	\$11.65	\$11.65	\$13.40
Retiree/spouse premium/week	\$74.34	\$74.34	\$85.49
Retiree/one child premium/week	\$55.90	\$55.90	\$64.29
Retiree/two children premium/week	\$55.90	\$55.90	\$64.29
Retiree/family premium/week	\$119.66	\$119.66	\$137.61

All premiums are for health and dental insurance.

**Budget Summary:**

Expenditure Summary	2007-08 Actual	2008-09 Amended Budget	2009-10 Estimated	2009-10 Budget
Operations	\$ 4,591,521	\$ 5,178,675	\$ 5,069,075	\$ 5,264,999
Total	\$ 4,591,521	\$ 5,178,675	\$ 5,069,075	\$ 5,264,999

**Capital Outlay:** None.