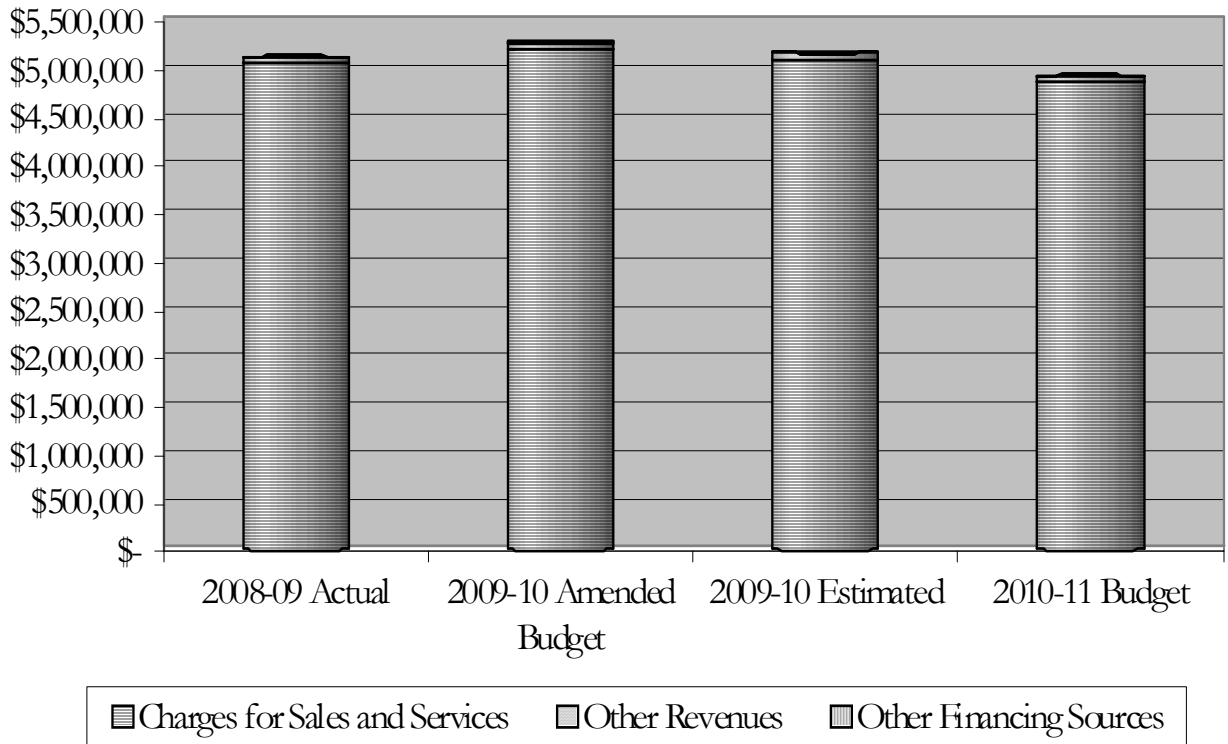


GROUP INSURANCE FUND REVENUE SUMMARY

Sources	2008-09 Actual	2009-10 Amended Budget	2009-10 Estimated	2010-11 Budget
Charges for Sales and Services	\$ 5,059,328	\$ 5,199,999	\$ 5,095,141	\$ 4,853,175
Other Revenues	52,917	65,000	65,500	61,500
Other Financing Sources	-	-	-	-
Total	\$ 5,112,245	\$ 5,264,999	\$ 5,160,641	\$ 4,914,675



**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.

2010-11 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 06-07	FY 07-08	FY 08-09
# of employees handling insurance	1	1	1
# of plan participants	454	429	429
Self-insured	Yes	Yes	Yes
Employee premium/week	\$5.00	\$5.00	\$5.00
Employee/spouse premium/week	\$36.47	\$41.94	\$41.94
Employee/one child premium/week	\$25.72	\$29.58	\$29.58
Employee/two children premium/week	\$40.50	\$46.58	\$46.58
Employee/family premium/week	\$51.73	\$59.49	\$59.49
Retiree premium/week	\$11.65	\$13.40	\$13.40
Retiree/spouse premium/week	\$74.34	\$85.49	\$85.49
Retiree/one child premium/week	\$55.90	\$64.29	\$64.29
Retiree/two children premium/week	\$55.90	\$64.29	\$64.29
Retiree/family premium/week	\$119.66	\$137.61	\$137.61

All premiums are for health and dental insurance.

Budget Summary:

Expenditure Summary	2008-09 Actual	2009-10 Amended Budget	2009-10 Estimated	2010-11 Budget
Operations	\$ 4,796,690	\$ 5,264,999	\$ 4,178,000	\$ 4,914,675
Total	\$ 4,796,690	\$ 5,264,999	\$ 4,178,000	\$ 4,914,675

Capital Outlay: None.