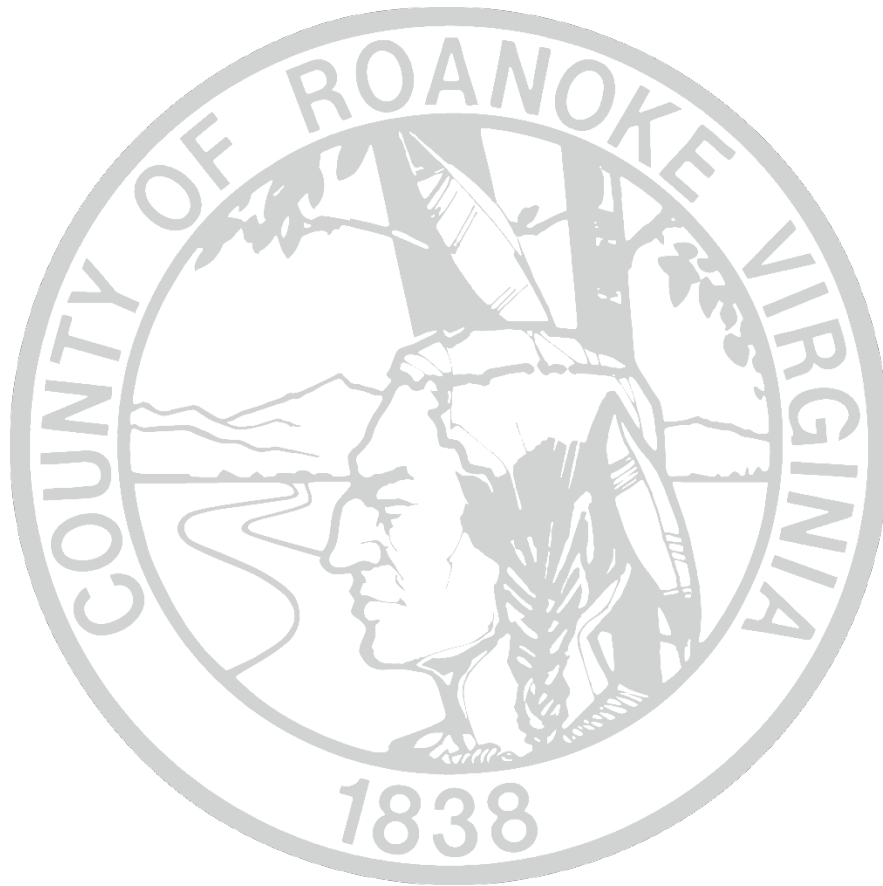


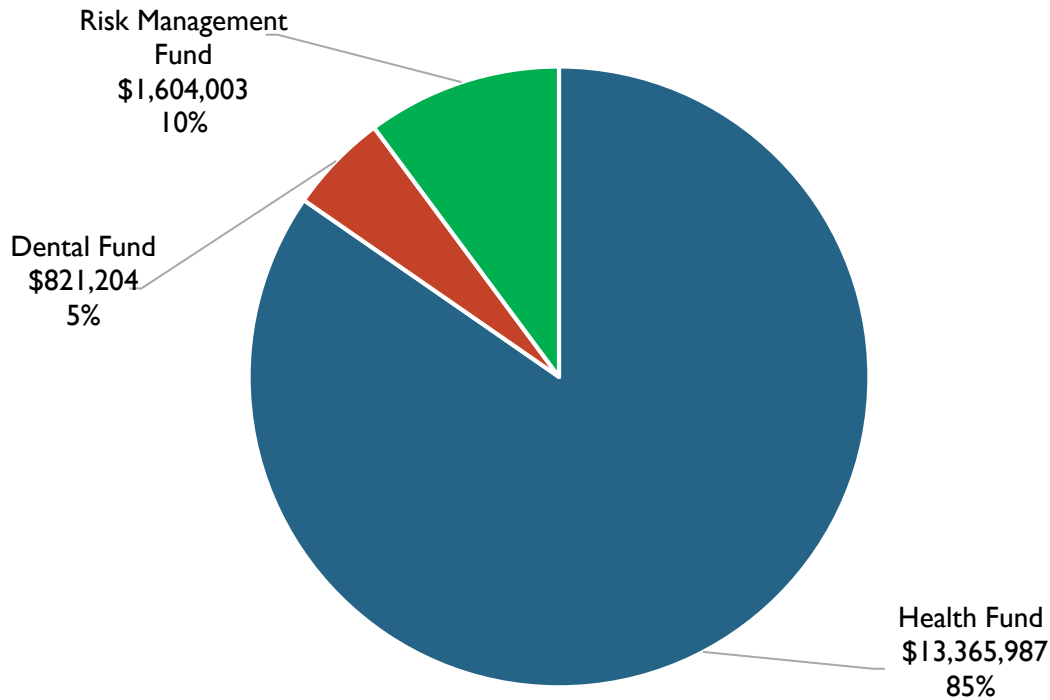


Internal Service Fund





Internal Services Funds \$15,791,194



Internal Services Funds Summary					
	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Health Fund	\$ 12,607,445	\$ 12,815,987	\$ 13,365,987	\$ 550,000	4.3%
Dental Fund	790,481	774,322	821,204	46,882	6.1%
Risk Management	1,578,164	1,604,003	1,604,003	-	-
Total	\$ 14,976,090	\$ 15,194,312	\$ 15,791,194	\$ 596,882	3.9%



Internal Services – Health Fund

The County has an established self-insured health insurance program. Monthly contributions are paid into the Health Insurance Fund from the County and employees based upon estimates from the claims processor that should cover administrative expenses, stop loss insurance premiums, and claims.

The table below provides information on the total appropriation to the Health Insurance Fund. Adopted FY 2024 rates can be found on the next page.

Revenue and Expenditure Summary					
	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Revenues:					
Insurance Benefits	10,663,376	12,265,987	12,815,987	550,000	4.5%
Transfer from					
General Fund	1,143,798	550,000	550,000	-	-
Transfer from					
CommIT	501	-	-	-	-
Total Revenues	11,807,675	12,815,987	13,365,987	550,000	4.3%
Expenditures:					
Health Insurance	12,115,957	12,315,987	12,865,987	550,000	4.5%
Wellness Program	491,488	500,000	500,000	-	-
Total Expenditures	12,607,445	12,815,987	13,365,987	550,000	4.3%
Fund Balance					
Beginning Fund					
Balance	2,541,973	1,742,203	1,742,203	-	-
(Use of)/Addition					
to Fund Balance	(799,770)	-	-	-	-
Ending Balance	1,742,203	1,742,203	1,742,203	-	-

Budget Highlights

The FY 2024 Health Fund increases by \$550,000 or 4.3% due to an anticipated increase in contractual services.



Adopted FY 2024 Health Insurance Rates

Current Employees with Wellness							
*With Wellness	FY 2023 Monthly Rates			FY 2024 Monthly Rates			Employee Share Difference
	Total	County	Employee	Total	County	Employee	FY 23 - FY 24
KC1000 Employee Only	\$ 645.34	\$ 551.36	\$ 93.98	\$ 729.23	\$ 635.25	\$ 93.98	\$ -
KC1000 Employee + Child	\$ 934.01	\$ 684.65	\$ 249.36	\$ 1,055.42	\$ 806.06	\$ 249.36	\$ -
KC1000 Employee + Spouse	\$ 1,290.69	\$ 852.11	\$ 438.58	\$ 1,458.48	\$ 1,019.90	\$ 438.58	\$ -
KC1000 Employee + Family	\$ 1,620.95	\$ 1,070.15	\$ 550.80	\$ 1,831.66	\$ 1,280.86	\$ 550.80	\$ -

*Employee eligible for HRA if enrolled in Wellness; spouse HRA contingent on enrolling in Wellness

Current Employees without Wellness							
**Without Wellness	FY 2023 Monthly Rates			FY 2024 Monthly Rates			Employee Share Difference
	Total	County	Employee	Total	County	Employee	FY 23 - FY 24
KC1000 Employee Only	\$ 783.14	\$574.06	\$209.08	\$ 884.94	\$675.86	\$209.08	\$ -
KC1000 Employee + Child	\$ 1,102.63	\$647.67	\$454.96	\$ 1,245.96	\$791.00	\$454.96	\$ -
KC1000 Employee + Spouse	\$ 1,566.32	\$805.98	\$760.34	\$ 1,769.93	\$1,009.59	\$760.34	\$ -
KC1000 Employee + Family	\$ 1,995.66	\$1,026.90	\$968.76	\$ 2,255.08	\$1,286.32	\$968.76	\$ -

**Ineligible for HRA if employee not enrolled in Wellness

Retirees (20 + Years of Service)							
***Without Wellness	FY 2023 Monthly Rates			FY 2024 Monthly Rates			Retiree Share Difference
	Total	County	Retiree	Total	County	Retiree	FY 23 - FY 24
KC1000 Retiree Only	\$ 874.36	\$ 500.00	\$ 374.36	\$ 874.36	\$ 500.00	\$ 374.36	\$ -
KC1000 Retiree + Child	\$ 1,231.08	\$ 609.66	\$ 621.42	\$ 1,231.08	\$ 609.66	\$ 621.42	\$ -
KC1000 Retiree + Spouse	\$ 1,748.78	\$ 687.32	\$ 1,061.46	\$ 1,748.78	\$ 687.32	\$ 1,061.46	\$ -
KC1000 Retiree + Family	\$ 2,228.14	\$ 759.22	\$ 1,468.92	\$ 2,228.14	\$ 759.22	\$ 1,468.92	\$ -

***Eligible for HRA if completing "3 steps to Wellness"; Retirees do not get Wellness rate



Internal Services – Dental Fund

The Dental Insurance Fund is a fully insured fund used to account for dental care costs. Monthly contributions are paid into the Dental Insurance Fund from the County and employees based on monthly premiums.

The table below provides information on the total appropriation to the Dental Insurance Fund.

Revenue and Expenditure Summary					
	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Revenues:					
Insurance Benefits	773,256	774,322	821,204	46,882	6.1%
Transfer from General Fund	20,872	-	-	-	-
Transfer from CommIT	-	-	-	-	-
Transfer from Internal Service	-	-	-	-	-
Total Revenues	794,128	774,322	821,204	46,882	6.1%
Expenditures:					
Dental Insurance	790,481	774,322	821,204	46,882	6.1%
Transfer to General Fund	-	-	-	-	-
Total Expenditures	790,481	774,322	821,204	-	-
Beginning Fund Balance	79,634	83,281	83,281	-	-
(Use of)/Addition to Fund Balance	3,647	-	-	-	-
Ending Balance	83,281	83,281	83,281	-	-

Budget Highlights

The Adopted FY 2024 Dental Insurance budget increases by \$46,882 or 6.1% due to an anticipated increase in contractual services.



Adopted FY 2024 Dental Insurance Rates

Monthly Rates						
Dental Plan	Total Premium	FY 24 County Portion	FY 24 Employee Rate	FY 24 Employee % of Premium	FY 23 Employee Rate	\$ Increase FY 23 to FY 24
Subscriber	\$ 34.02	\$ 25.38	\$ 8.64	25.4%	\$8.64	\$ -
Subscriber + I	\$ 55.32	\$ 32.38	\$ 22.94	41.5%	\$22.94	\$ -
Family	\$ 95.70	\$ 48.06	\$ 47.64	49.8%	\$47.64	\$ -



Risk and Safety Management

Department Description

The Risk and Safety Management Division strives to reduce the loss of life and property while protecting Roanoke County’s resources, both human and capital, from all types of hazards.

Revenue and Expenditure Summary					
	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Revenues:					
Transfer from					
General Fund	1,604,003	1,604,003	1,604,003	-	-
Investment Income	9,341	-	-	-	-
Total Revenues	1,613,344	1,604,003	1,604,003	-	-
Expenditures:					
Personnel	-	-	-	-	-
Non-Personnel	1,578,165	1,604,003	1,604,003	-	-
Transfer to					
Capital	-	-	-	-	-
Total Expenditures	1,578,165	1,604,003	1,604,003	-	-
Positions	2	2	2	-	-
Beginning Fund					
Balance	1,332,831	1,368,010	1,368,010	-	-
Use of/Addition					
to Fund Balance	35,179	-	-	-	-
Ending Balance	1,368,010	1,368,010	1,368,010	-	-

Budget Highlights

The Adopted FY 2024 Risk and Safety Management budget remains level.

Departmental Goals

- To provide a comprehensive risk and safety management program that protects our employees, community, and property.