



Department of Employee Relations

Presentation to the Finance
& Personnel Committee on the
2020 Proposed Executive Budget
October 8, 2019

Objectives and Key Performance Measures

- Objective: Comply with all employment laws and regulations while recruiting, compensating, and developing employees

Measure	2018 Actual	2019 Planned	2020 Projected
Turnaround time from vacancy to an eligible list	105 days	102 days	98 days

Objectives and Key Performance Measures

- Objective: Implement recruitment and examination practices that yield qualified and diverse candidates

Measure	2018 Actual	2019 Planned	2020 Projected
Candidates referred who are women	47%	56%	56%
Candidates referred who are minorities	54%	56%	56%

Objectives and Key Performance Measures

- Objective: Control the growth rate of health care costs while maintaining employee accountability and responsibility for care

Measure	2018 Actual	2019 Projected	2020 Planned
Health care cost per contract for active employees	\$12,300	\$13,000	\$13,000

Budget Summary

	2019 Adopted	2020 Proposed	Difference	
FTEs – O&M	42.71	44.83	2.12	5%
FTEs - Other	16.67	16.67	0	0%
Salaries & Wages	\$2,430,829	\$2,588,700	\$157,871	6%
Fringe Benefits	\$1,093,873	\$1,035,479	-\$58,394	-5%
Operating Expenditures	\$314,100	\$334,740	\$20,640	7%
Equipment	\$2,000	\$2,000	\$0	0%
Special Funds	\$148,000	\$140,000	-\$8,000	-5%
TOTAL	\$3,988,802	\$4,100,919	\$112,117	2.8%

Budget Highlights

- DER budget increased by ~\$112,000 (2.8%)
 - Primarily salary increases from 2019
- Added two new positions
 - Leave Administration Coordinator (FMLA)
 - Program Assistant I
- Eliminate funding for 4 of 6 Management Trainees
 - DER intends to use carryover funds to supplement the program's funding

Special Purpose Accounts

	2019 Adopted	2020 Proposed	Difference	
Alternative Transportation	\$115,000	\$118,000	\$3,000	3%
Employee Training and Safety	\$20,000	\$70,000	\$50,000	250%
Flexible Spending	\$115,000	\$115,000	\$0	0%
FMLA Fund	\$100,000	\$0	-\$100,000	-100%
Long Term Disability	\$650,000	\$650,000	\$0	0%
Tuition Reimbursement	\$800,000	\$800,000	\$0	0%
Unemployment Comp.	\$400,000	\$295,000	-\$105,000	-26%
Total SPAs	\$2,200,000	\$2,048,000	-\$152,000	-7%

- Combined funding from the Employee Training SPA and Field Worker Safety Initiative and Supplies Special Fund into an Employee Training and Safety SPA

Health Care Budget Summary

	2019 Adopted	2020 Proposed	Difference	
UHC Choice Plus "PPO"	\$6,200,000	\$5,800,000	-\$400,000	-6%
UHC Choice "EPO"	\$91,935,000	\$95,150,000	\$3,215,000	3%
High Deductible Health Plan	\$100,000	\$100,000	\$0	0%
Wellness Program	\$2,900,000	\$2,900,000	\$0	0%
Dental	\$1,800,000	\$1,800,000	\$0	0%
Administration	\$6,300,000	\$6,400,000	\$100,000	2%
TOTAL Health Care	\$109,235,000	\$112,150,000	\$2,915,000	3%

2020 Proposed Health Care Highlights

- Employee healthcare premiums have increased in 2019 to cover medical cost inflation
- Continued improvement in health care utilization

Workers Compensation Budget Summary

	2019 Adopted	2020 Proposed	Difference	
Worker's Compensation	\$11,500,000	\$12,500,000	\$1,000,000	9%