
2014 Overview: Department of Employee Relations

Finance & Personnel Committee
October 10, 2013

Objectives and Key Performance Measures

- Objective: Establish and administer organizational framework to effectively recruit, select, classify, compensate, develop, and reward employees in compliance with applicable employment laws and regulations

Measure	2012 Actual	2013 Planned	2014 Planned
Turnaround time between notification of position vacancy and establishment of eligible list	157 days	121 days	90 days

Objectives and Key Performance Measures

- Objective: Develop and implement recruitment and examination practices that yield a qualified and diverse candidate pool to fill departmental vacancies

Measure	2012 Actual	2013 Planned	2014 Planned
Percentage of candidates referred who are women	58%	62%	65%
Percentage of candidates referred who are minorities	43%	45%	40%

Objectives and Key Performance Measures

- Objective: Establish programs and services to control the growth rate of health care costs while maintaining employee accountability and responsibility for care

Measure	2012 Actual	2013 Planned	2014 Planned
Health care cost per contract	\$9,890	\$10,879	\$11,168

Budget Summary

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	46.90	47.67	+0.77 (+1.6%)
FTEs - Other	8.60	5.71	-2.89 (-33.6%)
Salaries & Wages	\$2,712,982	\$2,805,667	+\$92,685 (+3.4%)
Fringe Benefits	1,302,231	1,318,663	+16,432 (+1.3%)
Operating Expenditures	388,500	387,000	-\$1,500 (+0.4%)
Equipment	20,000	20,000	0.0 (0%)
Special Funds	69,000	82,000	+\$13,000 (+18.8%)
TOTAL	\$4,492,713	\$4,613,330	+\$120,617 (+2.7%)

Special Purpose Accounts

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
Alternative Transportation	\$125,000	\$115,000	-\$10,000 (-8.0%)
Employee Training	\$20,000	\$20,000	\$0 (0%)
Flexible Spending	\$90,000	\$90,000	\$0 (0%)
Long Term Disability	\$810,000	\$640,000	-\$170,000 (-21.0%)
Tuition Reimbursement	\$735,000	\$725,000	-\$10,000 (-1.4%)
Unemployment Comp	\$1,100,000	\$950,000	-\$150,000 (-13.6%)
Community Outreach	\$25,000	\$20,000	-\$5,000 (-20.0%)
Total SPAs	\$2,905,000	\$2,560,000	-\$345,000 (-11.9%)

Revenues

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Service	\$182,000	\$169,000	\$-13,000 (-7.1%)
Miscellaneous	\$279,400	\$351,900	+\$72,500 (+25.9%)
TOTAL	\$461,400	\$520,900	+\$59,500 (+12.9%)

Key DER Budget Issues & Changes

- Management Training Program
 - Allows City to recruit and hire trainees for up to 1 year in various assignments until permanent placement opportunities become available
 - 3 positions added in 2013 are fully funded (+\$67,582)
 - DNS – Foreclosure Program
 - HOME GR/OWN – Access to local, nutritious food
 - Staff Support for Finance & Personnel Committee Chair
 - 2 additional position will be funded through carryover (\$88,388)
- Increase in annual maintenance fees for new applicant tracking system (+\$14,500)

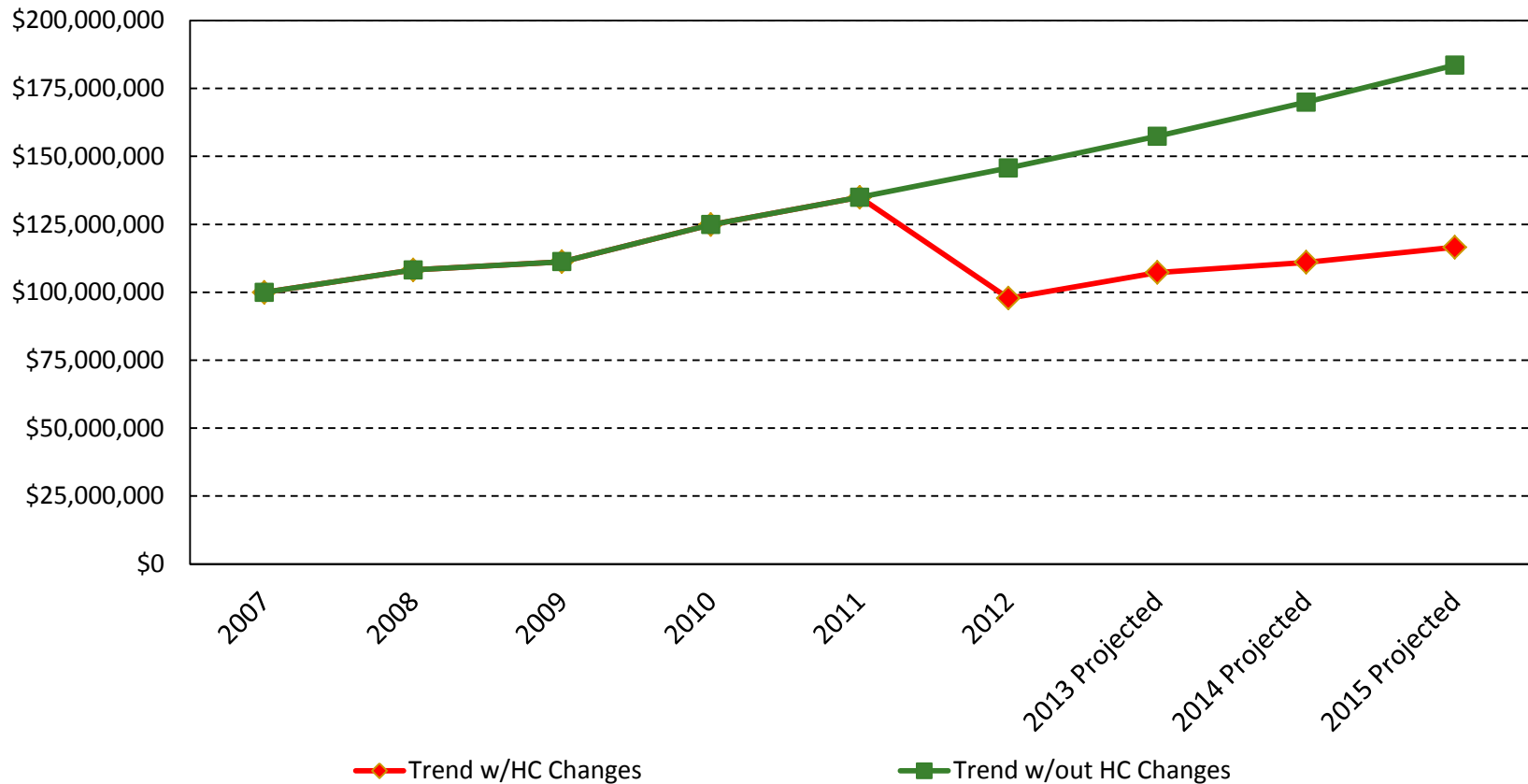
Health Care Budget Summary

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
UHC Choice Plus “PPO”	\$16,950,000	\$9,000,000	\$-7,950,000 (-46.9%)
UHC Choice “EPO”	\$91,350,000	\$89,500,000	-\$1,850,000 (-2.0%)
Dental	\$2,200,000	\$2,200,000	0 (0%)
Administration	\$8,200,000	\$9,500,000	+\$1,300,000 (+15.9%)
TOTAL Health Care	\$118,700,000	\$110,200,000	-\$8,500,000 (-7.2%)

*\$5 million in anticipated 2013 carryover funding will be applied to Health Care in 2014

Health Care Expenditure Trend

Expected Trend without HC Changes vs. Actual Expenditures



2014 Proposed Health Care Changes

- Rates for 2014 increase because of increased utilization trend and medical inflation
 - Rates are equal to or below 2012 levels
- DER is changing the percentage the City pays for the high cost PPO/Choice Plus Plan
 - City will pay 88% equivalent of low cost/EPO plan for the PPO
 - Employees who choose the PPO plan will pay a premium that is closer to 25% instead of 12%
 - Minimal difference between provider network offered under the EPO vs PPO
- In 2014, there are no changes to deductibles, co-insurance, or co-pays for drugs
- Healthy Rewards Program
 - Outcomes-based incentive program to encourage improvement in measureable health indicators as well as engagement in health-promoting activities
 - Employees able to earn up to \$150 in a Health Reimbursement Account

Worker's Compensation Budget Summary

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
Worker's Compensation	\$14,400,000	\$15,000,000	+\$600,000 (+4.2%)

Worker's Compensation Data

City Wide Data: 2005 to 2012

	2005	2006	2007	2008	2009	2010	2011	2012
Claims	3,043	3,097	2,806	2,689	2,345	2,225	1,903	1,869
Recordable Cases	1,171	1,140	1,221	1,073	927	872	744	656
Incidence Rate	16.87	17.75	18.31	16.01	14.22	13.82	12.14	10.69
Lost Workdays	24,456	21,279	19,488	24,817	15,441	16,421	15,432	12,995
Injury Hours	232,006	197,972	206,227	217,584	152,596	165,083	124,874	111,125
Injury Pay	\$4,081,803	\$3,618,117	\$3,758,599	\$4,096,525	\$3,062,781	\$3,320,411	\$2,562,425	\$2,325,391

Worker's Compensation Expenditures

WC Expenditures 2008 to 2012

