

Department of Employee Relations

**2019 Budget Overview
Finance & Personnel Committee
October 9, 2018**

Objectives and Key Performance Measures

- Objective: Recruit, compensate, and develop employees in compliance with applicable employment laws and regulations

Measure	2017 Actual	2018 Planned	2019 Projected
Turnaround time from vacancy to an eligible list	112 days	113 days	110 days

Objectives and Key Performance Measures

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

Measure	2017 Actual	2018 Planned	2019 Projected
Candidates referred who are women	50%	50%	50%
Candidates referred who are minorities	51%	50%	50%

Objectives and Key Performance Measures

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

Measure	2017 Actual	2018 Projected	2019 Planned
Health care cost per contract for active employees	\$11,964	\$13,000	\$13,000

Budget Summary

	2018 ADOPTED	2019 PROPOSED	DIFFERENCE	
FTEs – O&M	41.65	42.71	1.06	3%
FTEs - Other	11.11	16.67	5.56	50%
Salaries & Wages	\$2,431,127	\$2,431,469	\$342	0%
Fringe Benefits	\$1,118,318	\$1,094,161	-\$24,157	-2%
Operating Expenditures	\$315,357	\$314,100	-\$1,257	0%
Equipment	\$2,000	\$2,000	\$0	0%
Special Funds	\$138,000	\$148,000	\$10,000	7%
TOTAL	\$4,004,802	\$3,989,730	-\$15,072	-0.4%

Budget Highlights

- ❑ Special Funds increased by \$ 10,000
 - Increased costs for preplacement exams

Special Purpose Accounts

	2018 ADOPTED	2019 PROPOSED	DIFFERENCE	
Alternative Transportation	\$115,000	\$115,000	\$0	0%
Employee Training	\$20,000	\$20,000	\$0	0%
Flexible Spending	\$115,000	\$115,000	\$0	0%
FMLA Fund	\$100,000	\$100,000	\$0	0%
Long Term Disability	\$650,000	\$650,000	\$0	0%
Tuition Reimbursement	\$725,000	\$800,000	\$75,000	10%
Unemployment Comp.	\$600,000	\$400,000	-\$200,000	-33%
Total SPAs	\$2,325,000	\$2,200,000	-\$125,000	-5%

Health Care Budget Summary

	2018 ADOPTED	2019 PROPOSED	DIFFERENCE	
UHC Choice Plus “PPO”	\$7,800,000	\$6,200,000	-\$1,600,000	-21%
UHC Choice “EPO”	\$87,814,580	\$92,000,000	\$4,185,420	5%
High Deductible Health Plan	\$100,000	\$100,000	\$0	0%
Wellness Program	\$2,900,000	\$2,900,000	\$0	0%
Dental	\$1,900,000	\$1,800,000	-\$100,000	-5%
Administration	\$6,800,000	\$6,300,000	-\$500,000	-7%
TOTAL Health Care	\$107,314,580	\$109,300,000	\$1,985,420	2%

2019 Proposed Health Care Highlights

- ❑ Employee healthcare premiums will increase in 2019 to cover medical cost inflation
- ❑ Continued improvement in health care utilization
- ❑ Expanding employee clinic options

Workers Compensation Budget Summary

	2018 ADOPTED	2019 PROPOSED	DIFFERENCE	
Worker's Compensation	\$11,000,000	\$11,500,000	\$500,000	5%