
2015 Overview: Department of Employee Relations

Finance & Personnel Committee
October 9, 2014

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	2013 Actual	2014 Planned	2015 Planned
Turnaround time between notification of position vacancy and establishment of eligible list	138 days	90 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	2013 Actual	2014 Planned	2015 Planned
Percentage of candidates referred who are women	51%	65%	55%
Percentage of candidates referred who are minorities	44%	40%	48%

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	2013 Actual	2014 Planned	2015 Planned
Health care cost per contract	\$11,444	\$11,843	\$11,948

Budget Summary

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	49.67	49.68	0.01 (0.02%)
FTEs - Other	5.71	5.66	-0.05 (-0.9%)
Salaries & Wages	\$2,805,667	\$2,887,554	\$81,887 (+2.9%)
Fringe Benefits	1,318,663	1,299,399	- 19,264(-1.5%)
Operating Expenditures	387,000	387,000	-
Equipment	20,000	2,000	- 18,000 (-90.0%)
Special Funds	82,000	82,000	-
TOTAL	\$4,613,330	\$4,657,953	\$44,623 (1.0%)

Special Purpose Accounts

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
Alternative Transportation	\$115,000	\$115,000	-
Community Outreach	\$20,000	\$15,000	-\$5,000 (-25.0%)
Employee Training	\$20,000	\$20,000	-
Flexible Spending	\$115,000	\$115,000	-
Long Term Disability	\$640,000	\$640,000	-
Tuition Reimbursement	\$725,000	\$725,000	-
Unemployment Comp	\$903,000	\$550,000	-\$353,000 (-39.1%)
Total SPAs	\$2,538,000	\$2,180,000	-\$358,000 (-14.1%)

Revenues

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Service	\$169,000	\$163,000	\$-6,000 (-3.6%)
Miscellaneous	\$351,900	\$346,000	-\$5,900 (-1.7%)
TOTAL	\$520,900	\$509,000	-\$11,900 (-2.3%)

Key DER Budget Updates

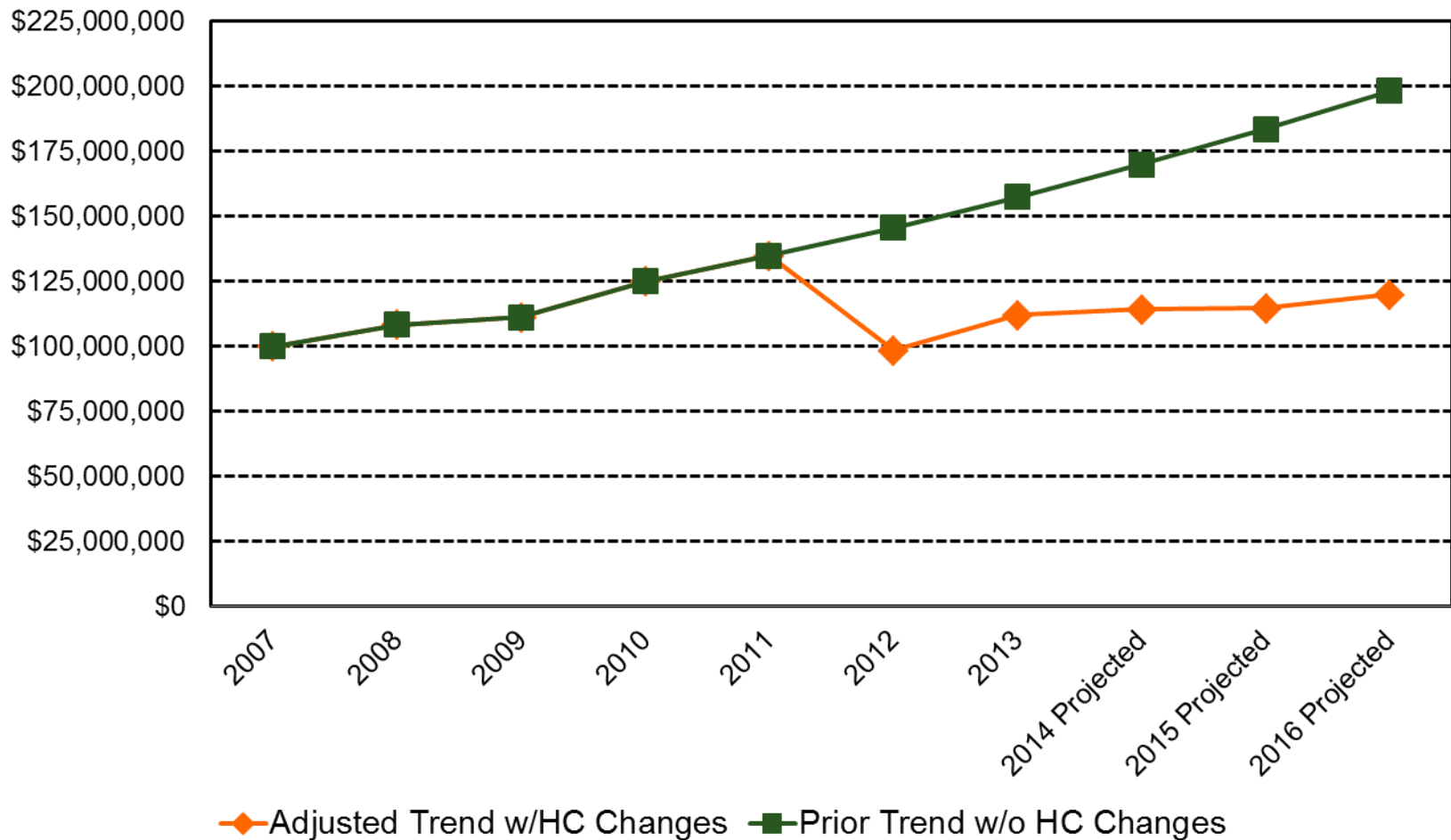
- Management Training Program Continues
 - 3 positions are fully funded in the 2015 budget
 - 1 additional position will be funded through carryover
- JobAps Applicant Tracking Software
 - Increases efficiencies in recruitment through automation
 - Eliminates paper applications
 - Departments will access candidate information online

Health Care Budget Summary

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
UHC Choice Plus “PPO”	\$9,000,000	\$9,000,000	-
UHC Choice “EPO”	\$89,286,685	\$99,000,000	\$9,713,315 (10.9%)
Wellness Program	-	3,200,000	\$3,200,000 (100%)
Dental	\$2,200,000	\$1,900,000	-\$300,000 (-13.6%)
Administration	\$9,500,000	\$6,700,000	-\$2,800,000 (-29.5%)
TOTAL Health Care	\$109,986,685	\$119,800,000	\$9,813,315 (8.9%)

Health Care Expenditure Trend

Expected Trend without HC Changes vs. Actual Expenditures



2015 Proposed Health Care Changes

- Deductibles and out-of-pocket maximums increase for both Choice/EPO and Choice Plus/ PPO Plans

Choice/ EPO Plan	Current Benefits	2015 Proposed Benefits
Deductible	\$500 Single \$1,000 Family	\$750 Single \$1,500 Family
Out-of-Pocket Maximum	\$1,000 Single \$2,000 Family	\$1,500 Single \$3,000 Family
Choice Plus/PPO Plan	Current Benefits	2015 Proposed Benefits
Deductible	\$750 Single \$1,500 Family	\$1,500 Single \$3,000 Family
Out-of-Pocket Maximum	\$1,500 Single \$3,000 Family	\$3,000 Single \$6,000 Family

2015 Proposed Health Care Changes

■ Other Benefit Design Changes

Benefit Design Components	Current Benefits	2015 Proposed Benefits
Physician Co-Insurance	10% or \$500 per member	10% Premium Providers 30% Non-Premium Providers
Emergency Room Visits	\$150 co-pay once deductible/ out of pocket maximum met	\$200 Co-Pay for Each Visit
Drug Co-Pays	\$5/\$25/\$50 Co-Pay	20% Co-insurance with \$4 Min/\$75 Max
Premiums	City pays 88% of projected monthly UHC Choice/EPO cost	City pays 88% of projected monthly UHC Choice/EPO cost
Onsite Nurse Practitioner	None	20 hrs. per Week, No Cost to Participant
Healthy Rewards/Wellness HRA	\$150 per Participant (\$150 Single/\$300 Family)	\$250 per Participant (\$250 Single/\$500 Family)

2015 Proposed Health Care Changes

- Onsite Nurse Practitioner & Medical Assistant
 - 20 hours per week, no cost to participant
 - Provides lower cost alternative for care - employee & spouse
 - Mitigate costly claims for minor health issues

- 2015 Healthy Rewards Program
 - Increase reward amount - \$250
 - Expanded point opportunities & expanded timeline
 - Program runs from August 1, 2014 through June 30, 2015
 - Point submissions begin in February 2015

Worker's Compensation Budget Summary

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
Worker's Compensation	\$15,000,000	\$13,000,000	-\$2,000,000 (-13.3%)

Objectives and Key Performance Measures – Worker’s Compensation

- Objective: Establish and monitor risk management and safety programs to ensure safe and productive workplaces and control costs

Measure	2011 Actual	2012 Actual	2013 Actual
Lost Workdays	15,432	12,995	13,215
Injury Hours	124,874	111,250	90,824
Injury Pay	\$2,566,811	\$2,329,798	\$1,829,217

Worker's Compensation Expenditures

WC Expenditures 2006 to 2013

