

# Department of Employee Relations

2023 Budget Overview

Finance & Personnel Committee

October 4, 2022

# 2023 Budget Summary

	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	42.91	43.70	0.79	1.8%
FTEs - Other	17.67	17.67	0.00	0.0%
Total Positions Authorized	83.00	84.00	1.00	1.2%
Salaries & Wages	\$2,790,070	\$3,085,341	\$295,271	11%
Fringe Benefits	1,283,433	1,388,403	104,970	8.2%
Operating Expenditures	376,895	454,920	78,025	20.7%
Equipment	2,000	2,000	0	0.0%
Special Funds	135,000	115,000	(20,000)	-14.8%
<b>TOTAL</b>	<b>\$4,587,398</b>	<b>\$5,045,664</b>	<b>\$458,266</b>	<b>10.0%</b>

# Salaries & Wages

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**Total Salary Change: +\$295,271**

New Position: +\$49,762

- Human Resource Assistant (Staffing and Certification)

General Staffing Changes and Classifications: +\$245,509

- |                                   |   |
|-----------------------------------|---|
| ▪ HR Assistant:                   | <b>Business Operations Associate</b>      |
| ▪ Research and Policy Analyst:    | <b>Research and Policy Coordinator</b>    |
| ▪ Business Operations Specialist: | <b>Business Finance Manager</b>           |
| ▪ HR Analyst:                     | <b>HR Analyst Sr</b>                      |
| ▪ Test Admin Coordinator:         | <b>Test Admin Specialist</b>              |
| ▪ HR Assistant:                   | <b>HR Representative</b>                  |
| ▪ HR Assistant:                   | <b>HRIS Compensation Audit Specialist</b> |

# Special Funds

<b>Account</b>	<b>2022 Adopted Budget</b>	<b>2023 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Safety Glasses	\$30,000	\$30,000	\$0	0
Preplacement Testing	105,000	85,000	-20,000	-19.0%
<b>TOTAL</b>	<b>\$135,000</b>	<b>\$115,000</b>	<b>-20,000</b>	<b>-14.8%</b>

- Plan to eliminate physicals for desk jobs in 2023

# Special Purpose Accounts

<b>Account</b>	<b>2022 Adopted Budget</b>	<b>2023 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Alternative Transportation	\$90,000	\$60,000	-\$30,000	-33.3%
Employee Training and Safety	70,000	70,000	0	0.0%
Employee Resource Groups	5,000	5,000	0	0.0%
Flexible Spending Account	90,000	60,000	-30,000	-33.3%
Long Term Disability Insurance	670,000	750,000	80,000	11.9%
Tuition Reimbursement	700,000	700,000	0	0.0%
Unemployment Compensation	400,000	200,000	-200,000	-50.0%
<b>TOTAL</b>	<b>\$2,025,000</b>	<b>\$1,845,000</b>	<b>-180,000</b>	<b>-8.9%</b>

- Reduced SPAs by \$180,000 in 2023
- Changes based on experience and utilization, and to reflect DWD credits for UC

# Healthcare

Account	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
UHC Choice Plus PPO	\$3,000,000	\$4,000,000	\$1,000,000	33.3%
UHC Choice EPO	104,830,000	108,500,000	3,670,000	3.5%
UHC HDHP	150,000	150,000	0	0.0%
Wellness Program	2,900,000	2,900,000	0	0.0%
Dental Insurance	1,800,000	1,800,000	0	0.0%
Administrative Expense	6,400,000	6,200,000	-200,000	-3.1%
<b>TOTAL</b>	<b>\$119,080,000</b>	<b>\$123,550,000</b>	<b>4,470,000</b>	<b>3.8%</b>

- Medical and pharmacy inflationary rate increase
- Updated based on utilization trends
- Utilizing 2022 Healthcare SPA carryover funds

# Worker's Compensation

<b>Account</b>	<b>2022 Adopted Budget</b>	<b>2023 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Worker's Compensation	\$12,000,000	\$11,500,000	-\$500,000	-4.2%
<b>TOTAL</b>	\$12,000,000	\$11,500,000	-500,000	-4.2%

- Reduced based on prior year experience
- May use 2022 carryover funds if necessary
- 2021 Expenditures: \$10.5M