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# 2016 Overview: Department of Employee Relations

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Finance & Personnel Committee  
October 9, 2015

# 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	2014 Actual	2015 Planned	2016 Planned
Turnaround time between notification of position vacancy and establishment of eligible list	140 days	90 days	120 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	2014 Actual	2015 Planned	2016 Planned
Percentage of candidates referred who are women	44%	55%	55%
Percentage of candidates referred who are minorities	64%	48%	65%

# 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	2014 Actual	2015 Projected	2016 Planned
Health care cost per contract	\$11,142	\$11,000	\$11,500

# Budget Summary

	<b>2015 ADOPTED BUDGET</b>	<b>2016 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>
<b>FTEs – O&amp;M</b>	49.68	49.43	0.25 (0.50%)
<b>FTEs - Other</b>	5.66	5.6	-0.06 (-1.06%)
<b>Salaries &amp; Wages</b>	\$2,887,554	\$3,063,519	\$175,965 (+6.09%)
<b>Fringe Benefits</b>	1,299,399	1,470,489	171,090 (-13.17%)
<b>Operating Expenditures</b>	387,000	386,990	\$10 (-0.003%)
<b>Equipment</b>	2,000	2,000	-
<b>Special Funds</b>	82,000	82,000	-
<b>TOTAL</b>	\$4,657,953	\$5,004,998	\$347,045 (7.45%)

# Special Purpose Accounts

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount, %)
<b>Alternative Transportation</b>	\$115,000	\$115,000	-
<b>Community Outreach</b>	\$15,000	\$0	-\$15,000 (-100%)
<b>Employee Training</b>	\$20,000	\$20,000	-
<b>Flexible Spending</b>	\$115,000	\$100,000	-15,000 (-13.04%)
<b>Long Term Disability</b>	\$640,000	\$640,000	-
<b>Tuition Reimbursement</b>	\$725,000	\$725,000	-
<b>Unemployment Comp</b>	\$550,000	\$550,000	-
<b>Total SPAs</b>	\$2,180,000	\$2,150,000	-\$30,000 (-1.38%)

# Revenues

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount, %)
<b>Charges for Service</b>	\$163,000	\$167,000	\$4,000 (2.45%)
<b>Miscellaneous</b>	\$346,000	\$408,700	\$62,700 (18.12%)
<b>TOTAL</b>	\$509,000	\$575,700	\$66,700 (13.10%)

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# Key DER Budget Updates

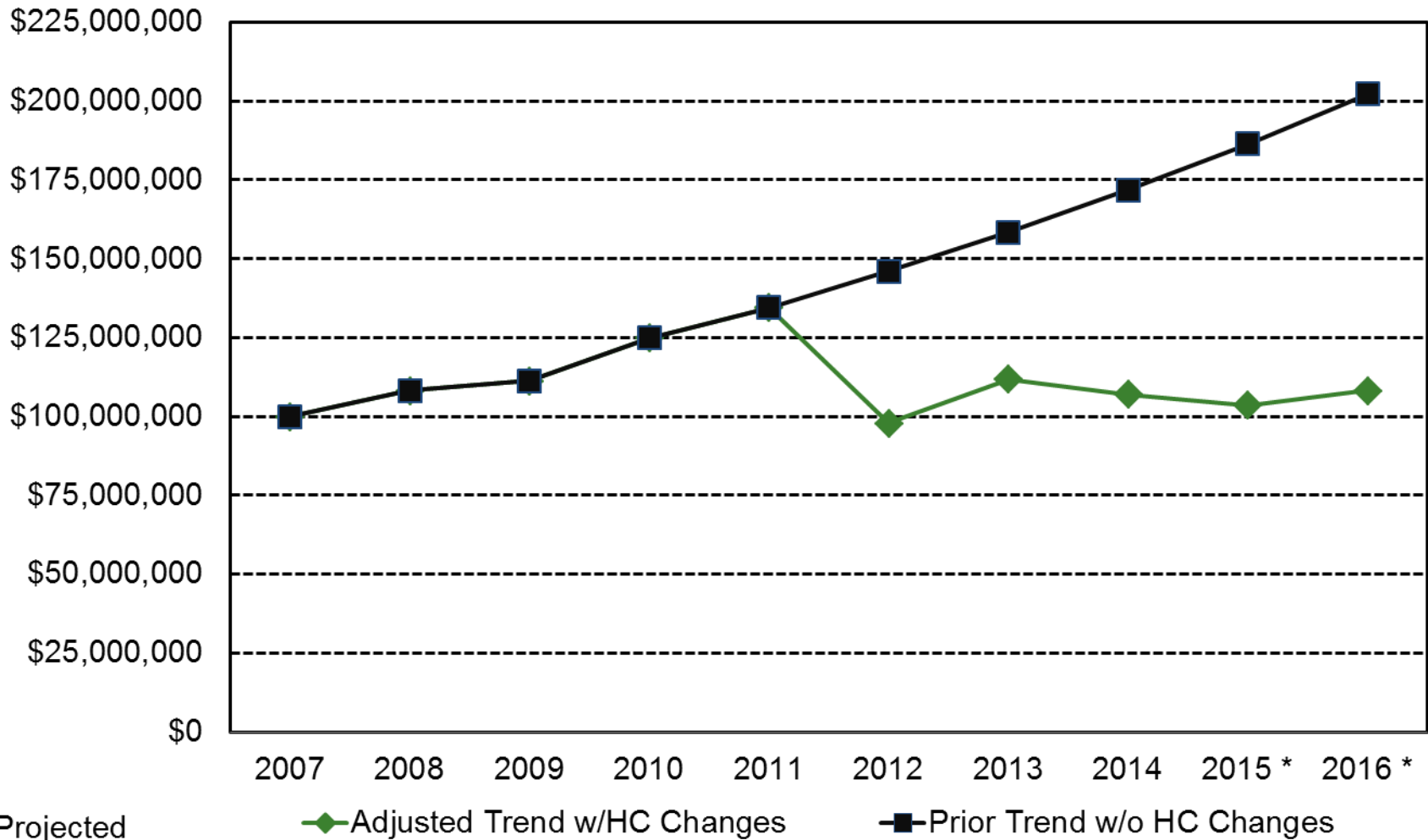
- Management Trainee Program Continues
  - 4 positions are fully funded in the 2016 budget
  - 1 additional position will be funded through carryover
- Addition of College Intern
  - Position will support Compensation Services staff
  - Assist with labor market research and career ladder development



# Health Care Budget Summary

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount, %)
<b>UHC Choice Plus “PPO”</b>	\$9,000,000	\$10,000,000	1,000,000 (11.11%)
<b>UHC Choice “EPO”</b>	\$99,135,000	\$91,800,000	-\$7,335,000 (-7.40%)
<b>Wellness Program</b>	3,200,000	2,900,000	-\$300,000 (-9.38%)
<b>High Deductible Health Plan</b>	-	1,000,000	\$1,000,000 (100%)
<b>Dental</b>	\$1,900,000	\$1,900,000	-
<b>Administration</b>	\$6,700,000	\$7,700,000	\$1,000,000 (14.93%)
<b>TOTAL Health Care</b>	\$119,935,000	\$115,300,000	-\$4,635,000 (-3.86%)

# Health Care Expenditure Trend



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# 2016 Proposed Health Care Highlights

- Health care premiums remain flat
- Wellness Clinic
  - 30 hours per week, an increase based on demand
  - Provides lower cost alternative for care - employee & spouse
- Healthy Rewards Program continues
- High Deductible Health Plan (HDHP)
  - Compliance with new state law
- Affordable Care Act (ACA) compliance
  - Contracted with Health e(fx) for eligibility tracking, on-going compliance, and required reporting

# Worker's Compensation Budget Summary

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount, %)
<b>Worker's Compensation</b>	\$13,000,000	\$12,000,000	-\$1,000,000 (-7.69%)

- 2015 expenditures are estimated to be less than projected amounts
- \$1 million of 2015 carryover is anticipated in the proposed amount for 2016

# 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	2012 Actual	2013 Actual	2014 Actual
Lost Workdays	12,995	13,215	9,439
Injury Hours	111,250	90,824	64,161
Injury Pay	\$2,329,798	\$1,829,217	\$1,302,507

# Worker's Compensation Expenditures

**WC Expenditures 2007-2014**

