

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Employee Benefits Program provides comprehensive health coverage, basic and supplemental life insurance options, health, dependent care and transportation spending accounts, leave management and short/long term disability benefits for approximately 12,500 eligible individuals, including employees, spouses or domestic partners, dependent children and retirees. The program includes a Wellness component, which promotes and supports a healthier workforce, serving employees and families by providing a wide variety of activities, education and services to promote well-being.

Program Summary

Internal administration of the Benefit Programs supports the County's unique business, labor and financial requirements, while providing sound fiscal management of the offered plans to obtain the best benefit value for employees and the organization. The highly trained professional staff oversee administration of a complex array of benefit plans ensuring the County remains compliant with labor contracts, federal, state and local laws and mandates.

The Benefits Program consults and coordinates with all County employees and departments to ensure timely enrollment in benefit plans, complete accurate payroll deductions, produce user friendly benefit communication/educational materials, and act as an effective liaison between employees and benefit providers to facilitate problem resolution. The program works closely with County labor and management to structure benefit components that provide desirable benefit options within budgetary constraints.

Wellness programs can help reduce employee absenteeism and health plan costs, while enhancing employee retention, morale, and productivity. The Employee Wellness Program serves the specific health needs of our employees as documented by health plan claims, population health data, and employee input. The Wellness Program focuses on chronic disease prevention and management through programs and policies that support healthy eating, physical activity, weight control, stress management, resiliency and overall health and well-being. Health plan partnerships and resources supplement program efforts.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Medical plan annual member count	12,000	12,500	12,400	12,500
Outcome	Participation in County Wellness Programs	8314	n/a	9900	10,150
Efficiency	County's monthly per employee benefit cost (increase)	7.0%	6.0%	5.0%	6.0%

Performance Measures Descriptions

Output: Total number of members enrolled in health plan coverage during the plan year. This includes employees, retirees, COBRA participants and dependents from all. Outcome: This totals the participation across all Wellness offerings in which some report unique participants and others report number of engagements by participants (not unique). Efficiency: Actual dollar costs per National average health benefit increase has been 6.0%, and is expected to increase in 2019 by 6.0%.

Legal / Contractual Obligation

County labor contracts contain benefit mandates for active and retired members. Benefits are governed by a variety of federal/state/local laws and agencies, including Internal Revenue Service (IRS), Dept of Labor (DOL), Dept of Health and Human Services (HHS), COBRA, Working Families Tax Relief Act, Older Workers Benefit Protection Act, Genetic Information Nondiscrimination Act (GINA), HIPAA, Patient Protection and Affordable Care Act (PPACA), CHIP, as well as civil rights and EEO laws. Labor contracts require a transit pass be provided by employer. OAR Chapter 340, Div 242 requires employers to provide commute options to achieve and maintain a reduced auto trip rate. To meet this requirement, County assists DEQ with their bi-annual survey to determine current commute methods, then follows DEQ approved plan to meet target reductions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$3,096,558	\$0	\$3,060,711
Contractual Services	\$0	\$1,478,962	\$0	\$1,389,052
Materials & Supplies	\$0	\$97,532,236	\$0	\$107,200,266
Internal Services	\$0	\$409,057	\$0	\$448,005
Total GF/non-GF	\$0	\$102,516,813	\$0	\$112,098,034
Program Total:	\$102,516,813		\$112,098,034	
Program FTE	0.00	14.12	0.00	14.12

Program Revenues				
Other / Miscellaneous	\$0	\$102,480,213	\$0	\$112,141,770
Service Charges	\$0	\$20,400	\$0	\$20,400
Total Revenue	\$0	\$102,500,613	\$0	\$112,162,170

Explanation of Revenues

Sources of revenue are: departmental contributions for health plan coverage (\$85,000,000 actives/\$7,079,497 Retirees), Short and Long Term Disability and Life Insurance (\$2,891,062); benefit administration charge, (\$4,240,224), employee payroll deductions (both pre- and post- tax) for benefit plan participation (\$5,161,848), premium payments from retirees and COBRA participants (\$5,828,832), and operational refunds/forfeitures/rebates/performance guarantee penalties from vendors (\$410,000).

Significant Program Changes

Last Year this program was: FY 2018: 72020 Central HR Employee Benefits

Wellness Outcome measurement changed from number of participants in various wellness campaigns, to number of unique participants (fitness centers, fitness classes, flu shots, campaigns, etc.) and number of engagements with Wellness Program offerings.