

**Department:** County Management

**Program Contact:** Travis Brown

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**

### Program Description

Internal administration of County employee health and wellness programs provides best industry standard service for active employees and retirees. The employee benefits team monitors all vendors' performance and contractual obligations and ensures vendors are meeting all contract performance guarantee standards. Administering benefit enrollments, payments and process of all benefit vendors produces high-quality customer service while adhering to Oregon statutes. The employee benefits team processes employee FMLA/OFLA protected leave requests to include the coordination between County accruals and Paid Leave Oregon (PLO). This internal benefits team is the front line employee advocate for escalated issues with vendors, providers, and other health care professionals.

In compliance with Multnomah County labor contracts, Oregon law, and local mandates, the Benefits team administers a comprehensive array of coverage options available to retirees, current employees and their families. The program works closely with labor unions and management to structure benefit costs within budgetary constraints, and to provide a variety of benefit options. Benefit options offered by the County include but are not limited to:

- Fully insured (Kaiser) and self-funded (Moda) medical, dental, vision and RX plans
- County paid life insurance for employee
- Supplemental life insurance for employee spouse/domestic partner
- Disability insurance
- TriMet Hop Fastpass

The Employee Wellness program improves workforce well-being by responding to emerging wellness concerns expressed through employee feedback and Countywide data. Program offerings include: workforce trauma support, vaccine clinics, Employee Assistance Program (EAP), Employee Wellbeing Community of Practice, Class Pass fitness and wellness memberships, onsite workout options, countywide and department wellness trainings, and other mindfulness and wellbeing offerings throughout the year.

The Workforce Trauma Support Program within Employee Wellness provides culturally responsive support and resources to employees, trauma informed expertise and consulting on policies and practices grounded in equity, and training and support for managers and Human Resources staff so that Multnomah County is prepared for, and responds effectively to, traumatic events and crises in the workplace.

### Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Medical plan annual member count	12,832	13,500	12,968	12,319
Output	Participation in county wellness programs	17,727	18,500	16,500	16,500
Output	Number of trauma informed-related service requests	N/A	30	50	50
Efficiency	County's annual benefits cost change per employee	4.2%	7%	12.8%	7.4%

### Performance Measures Descriptions

Output: Total number of members enrolled in health plan coverage during the plan year. This includes employees, retirees, Consolidated Omnibus Budget Reconciliation Act (COBRA) participants and dependents. Output: This totals the participation across all Employee Wellness offerings in which some report unique participants and others report number of engagements by participants (not unique). Output: This totals the number of trauma informed-related service requests. Efficiency: Actual and projected changes in annual county benefit costs per employee.

## Legal / Contractual Obligation

County labor contracts have benefit mandates for active and retired members. Benefits are governed by Federal/State/local laws and agencies, including the IRS, Dept of Labor, Dept of Health and Human Services, COBRA, Working Families Tax Relief Act, Older Workers Benefit Protection Act, Genetic Information Nondiscrimination Act, Health Insurance Portability and Accountability Act, Patient Protection and Affordable Care Act, Children's Health Insurance Program, civil rights and Equal Employment Opportunity laws. Labor contracts require a transit pass be provided, so the county follows OAR Chapter 340. Div 242 that requires employers provide commute options to achieve and maintain a reduced auto trip rate.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$4,679,122	\$0	\$4,780,686
Contractual Services	\$0	\$2,013,956	\$0	\$1,946,802
Materials & Supplies	\$0	\$162,471,779	\$0	\$163,338,040
Internal Services	\$0	\$367,716	\$0	\$409,757
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$169,532,573</b>	<b>\$0</b>	<b>\$170,475,285</b>
<b>Program Total:</b>	<b>\$169,532,573</b>		<b>\$170,475,285</b>	
<b>Program FTE</b>	0.00	16.62	0.00	16.62

Program Revenues				
Other / Miscellaneous	\$0	\$166,507,572	\$0	\$167,131,130
Service Charges	\$0	\$25,000	\$0	\$17,120
<b>Total Revenue</b>	<b>\$0</b>	<b>\$166,532,572</b>	<b>\$0</b>	<b>\$167,148,250</b>

## Explanation of Revenues

Sources of revenue (Departmental Internal Service Reimbursements and Other) are:

- Health plan coverage \$135,779,965 (Active); \$8,543,670 (Retiree)
- Short- and Long-Term Disability and Life Insurance \$1,606,507
- Benefit administration charge \$4,958,940; \$1,500,000 (bus pass)
- Employee payroll deductions (both pre- and post- tax) for benefit plan participation \$7,431,200
- Premium payments from retirees and COBRA participants \$5,500,848
- Operational refunds, forfeitures, rebates, performance guarantee penalties from vendors \$1,810,000
- Zone permits from employee payroll \$17,120, Wellness Credit \$10,000

## Significant Program Changes

**Last Year this program was:** FY 2025: 72020A Central HR Employee Benefits & Wellness

Includes FY 2025 program offers 72020B and 72020C.