

Department: County Management **Program Contact:** Travis Brown
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 72020B, 72020C
Program Characteristics:

Executive Summary

The Employee Benefits program and the Employee Wellness program, housed within Central Human Resources, supports employee wellness, improves workplace culture, and ensures access to quality services. The Employee Benefits program provides comprehensive health, benefit and leave services for over 13,500 employees, retirees and their families. From prevention to managing chronic conditions, the program works with a variety of vendors to ensure staff access robust services in a timely manner. The Employee Wellness program supports holistic wellbeing. The program serves employees and their families via wellness programs and services.

Program Description

By internally administering health and wellness programs, the County has flexibility to fulfill contractual requirements, and to meet employee and business needs. While administering services, both programs provide high-quality customer service while adhering to Oregon statutes.

In compliance with Multco 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 plans include:

- A variety of health coverage options
- Reimbursement and flexible spending accounts
- Life insurance
- Dependent or elder care and transit
- Leave management, including long- and short-term disability

The Benefits Program helps resolve issues with service provider(s): the team ensures vendor accountability by soliciting feedback from staff, or provides member advocacy by resolving issues directly with vendors.

The Employee Wellness program improves employee wellbeing and work culture by responding to emerging wellness concerns expressed through employee feedback and Countywide data. Program offerings include: Flu Shot Clinics, Employee Assistance Program (EAP), Class Pass fitness and wellness memberships, onsite workout options, and other mindfulness and wellbeing offerings throughout the year.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Medical plan annual member count.	13,761	13,100	13,596	13,500
Outcome	Participation in county wellness programs.	16,353	13,000	18,000	18,500
Efficiency	County's annual benefits cost change per employee.	8.8%	5.1%	11.4%	7%

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. 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 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	2024	2024	2025	2025
Personnel	\$0	\$3,694,734	\$0	\$4,037,002
Contractual Services	\$0	\$2,099,597	\$0	\$2,013,956
Materials & Supplies	\$0	\$150,298,354	\$0	\$162,094,262
Internal Services	\$0	\$347,307	\$0	\$367,716
Total GF/non-GF	\$0	\$156,439,992	\$0	\$168,512,936
Program Total:	\$156,439,992		\$168,512,936	
Program FTE	0.00	13.62	0.00	13.62

Program Revenues				
Other / Miscellaneous	\$0	\$154,414,991	\$0	\$166,160,055
Service Charges	\$0	\$25,000	\$0	\$25,000
Total Revenue	\$0	\$154,439,991	\$0	\$166,185,055

Explanation of Revenues

Sources of revenue are: departmental contributions for health plan coverage (\$132,332,769 Actives/\$11,367,286 Retirees), Short- and Long-Term Disability and Life Insurance (\$2,100,000); benefit administration charge (\$4,750,000 administration, \$1,500,000 bus pass), employee payroll deductions (both pre- and post- tax) for benefit plan participation (\$7,400,000), premium payments from retirees and COBRA participants (\$5,500,000), and operational refunds, forfeitures, rebates, performance guarantee penalties from vendors (\$1,210,000), space rentals (\$25,000).

Significant Program Changes

Last Year this program was: FY 2024: 72020 Central HR Employee Benefits & Wellness