



# Human Resources

Regina Youngblood, Director

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# Employee Pay and Benefits

- No pay increases budgeted for FY21
- 5% 401k is included in FY21 budget
- City share of benefits costs increased 9%

# Pay and Benefits Costs

## General Fund

### Benefit Increases

- Increase of \$3M over FY21
  - Health Insurance
  - LGERS Retirement Increase

### Pay Decrease

- Decrease of approximately \$500K over FY21

Total Pay and Benefit increase \$2.5M

# Medical Benefits Premiums

Monthly Premium Increase			
Whole Health		Whole Health Plus	
Employee	\$0.00	Employee	\$8.25
EE/Spouse	\$4.63	EE / Spouse	\$38.39
EE/Child	\$2.60	EE / Child	\$24.69
Family	\$4.79	Family	\$45.21

## 2019 – 2020 MEDICAL PREMIUMS

### Health Plan Monthly Cost and Contributions

Plan & Rating	Enrollment Tier	Total Cost	City Contribution		Employee Contribution
			Dollars	Percent	
Aetna Whole Health Plus (Wellness Rates)	Employee	\$842.95	\$787.95	93.48%	\$55.00
	Employee & Spouse	\$1,283.38	\$1,050.70	81.87%	\$255.94
	Employee & Child(ren)	\$1,193.77	\$1,044.16	87.47%	\$164.57
	Family	\$1,862.24	\$1,588.26	85.29%	\$301.38
Aetna Whole Health (Wellness Rates)	Employee	\$717.91	\$717.91	100.00%	\$0.00
	Employee & Spouse	\$1,205.10	\$1,050.70	87.19%	\$154.40
	Employee & Child(ren)	\$1,130.94	\$1,044.16	92.33%	\$86.78
	Family	\$1,747.91	\$1,588.26	90.87%	\$159.65
Aetna Whole Health Plus (Non-Wellness Rates)	Employee	\$786.32	\$716.32	91.10%	\$75.00
	Employee & Spouse	\$1,303.38	\$1,050.70	80.61%	\$275.94
	Employee & Child(ren)	\$1,213.77	\$1,044.16	86.03%	\$184.57
	Family	\$1,882.24	\$1,588.26	84.38%	\$321.38
Aetna Whole Health (Non-Wellness Rates)	Employee	\$737.91	\$717.91	97.29%	\$20.00
	Employee & Spouse	\$1,225.10	\$1,050.70	85.76%	\$174.40
	Employee & Child(ren)	\$1,150.94	\$1,044.16	90.72%	\$106.78
	Family	\$1,767.91	\$1,588.26	89.84%	\$179.65

## 2020–2021 MEDICAL PREMIUMS

### Health Plan Monthly Cost and Contributions

Plan & Rating	Enrollment Tier	Total Cost	City Contribution		Employee Contribution
			Dollars	Percent	
Aetna Whole Health Plus (Wellness Rates)	Employee	\$969.39	\$906.14	94%	\$63.25
	Employee & Spouse	\$1,623.48	\$1,329.14	82%	\$294.34
	Employee & Child(ren)	\$1,510.12	\$1,320.87	88%	\$189.25
	Family	\$2,355.73	\$2,009.15	86%	\$346.58
Aetna Whole Health (Wellness Rates)	Employee	\$739.45	\$739.45	100%	\$0.00
	Employee & Spouse	\$1,241.25	\$1,082.22	87%	\$159.03
	Employee & Child(ren)	\$1,164.87	\$1,075.49	92%	\$89.38
	Family	\$1,800.35	\$1,635.91	91%	\$164.44
Aetna Whole Health Plus (Non-Wellness Rates)	Employee	\$989.39	\$906.14	92%	\$83.25
	Employee & Spouse	\$1,643.48	\$1,329.14	81%	\$314.34
	Employee & Child(ren)	\$1,530.12	\$1,320.87	86%	\$209.25
	Family	\$2,375.73	\$2,009.15	85%	\$366.58
Aetna Whole Health (Non-Wellness Rates)	Employee	\$759.45	\$739.45	97%	\$20.00
	Employee & Spouse	\$1,261.25	\$1,082.22	86%	\$179.03
	Employee & Child(ren)	\$1,184.87	\$1,075.49	91%	\$109.38
	Family	\$1,820.35	\$1,635.91	90%	\$184.44

# COVID Response

- 176 Furloughed Employees

Department	Number
Parks and Recreation	146
Transportation	14
Police	13
911	2
Water Management	1

# COVID Response

- Premium Pay
  - 1,339 employees have received (through 5/22)
  - \$521,470 paid (through 5/22)
  - Cessation date to be determined
  - Estimated \$260k additional cost if continued through end of FY20
- COVID-19 Leave
  - 5 weeks of leave
  - Does not expire

# Questions?