

HR QUARTERLY REPORT

MARCH 20, 2018

Agenda

I. HR Metrics

- Average Time to Fill
- Tuition Reimbursement
- Job Slotting Appeal Summary
- Exit Interview Statistics
- Employee Relations EEO/ADA, Training and Metrics
- PM Rating Summary
- 2017 Year End Employee Bonuses
- 2017 Year End Turnover

Agenda

II. Employee Benefits/Open Enrollment

II. EAP (Employee Assistance Program)

III. Rx Rebates

IV. Open Enrollment and HDHP

V. ACA Update

VI. LTD Benefit Protection-Tier II Employees
(Discussion/Approval)

Average Time to Fill County Positions

Time to Fill By Year

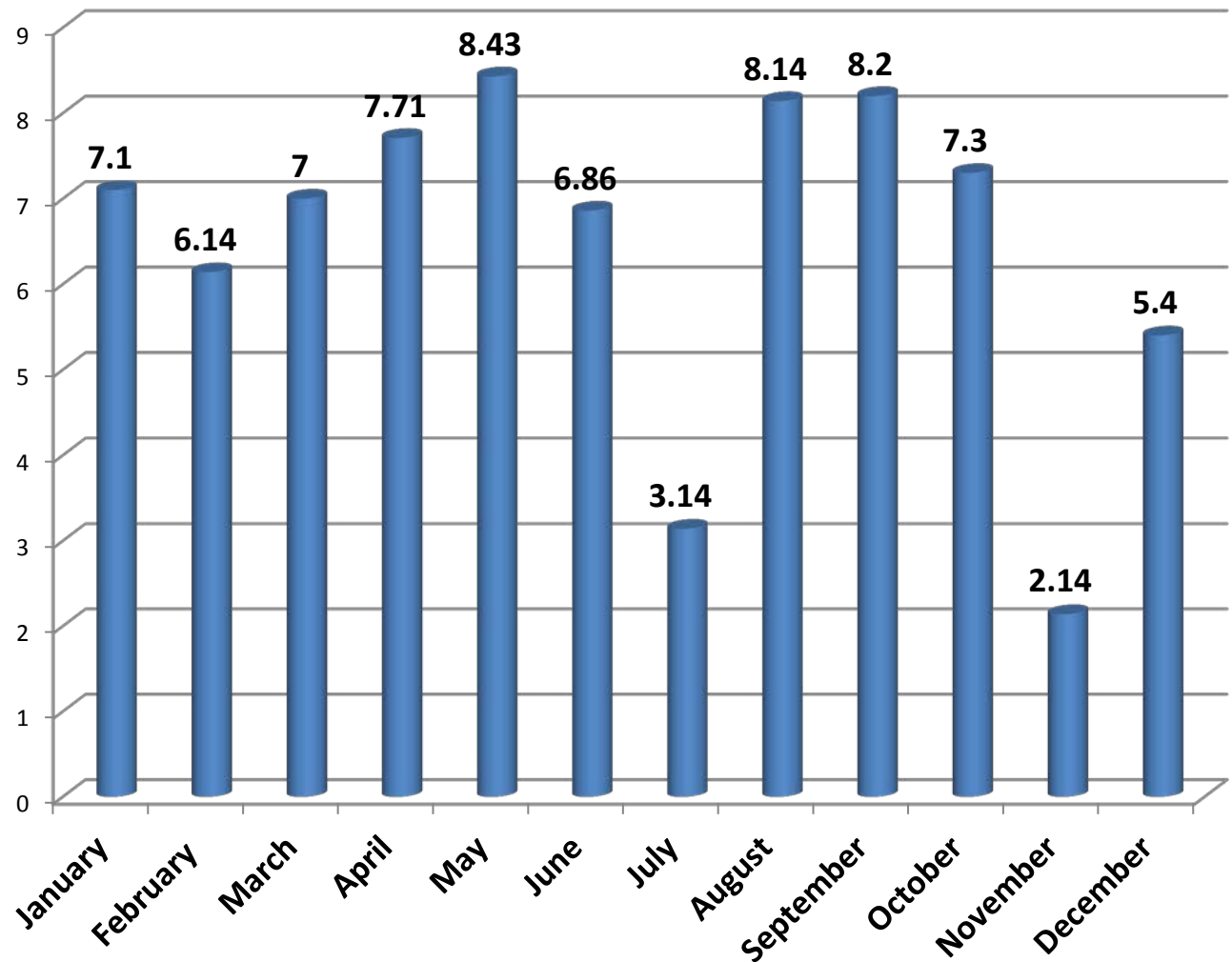
2014= 4.6 Weeks

2015= 4.9 Weeks

2016= 6.3 Weeks

2017 =6.4 Weeks

2018 Goal= 6 Weeks



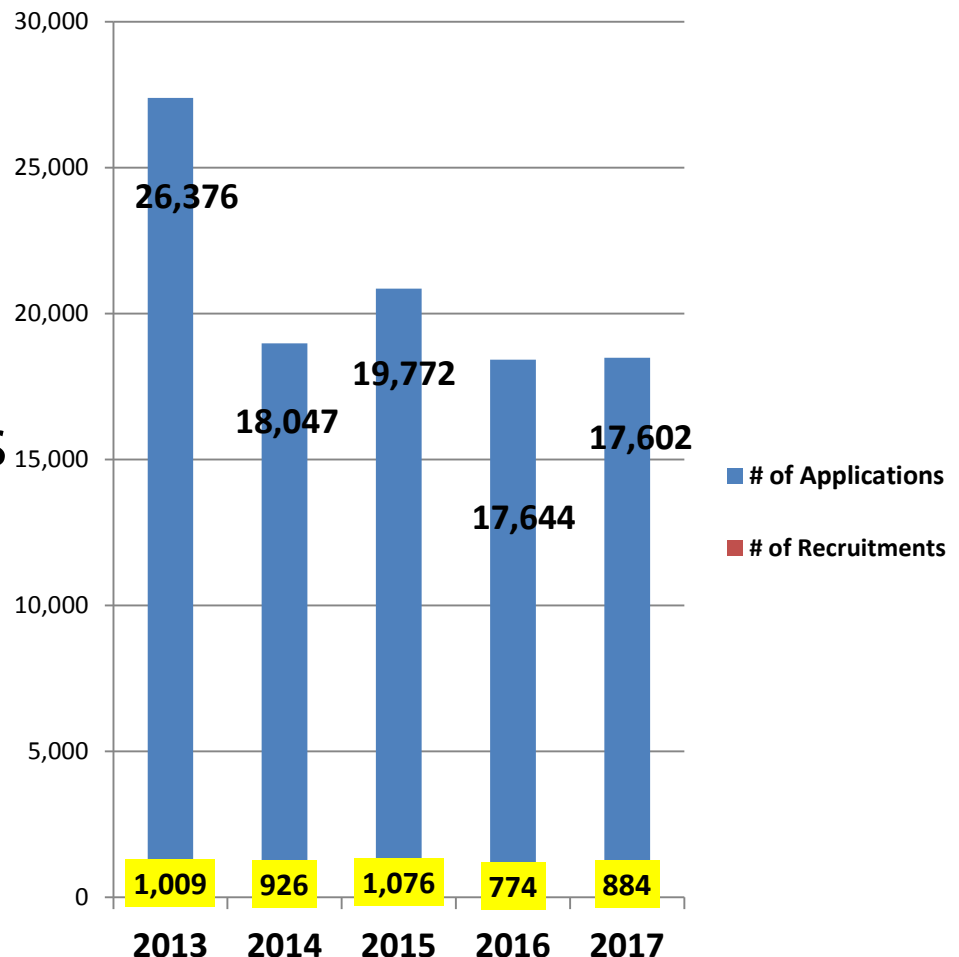
CCR Standards

Standards for Classification, Compensation & Recruitment Team

Business Activity	Type of Agency Request	Expected Time to Completion	2017 Data
Reclassification	Vacant to Existing Classifications	1 week from receipt of all paperwork from the agency	712 Total of Combined
	Vacant to New Classifications	1 month from the submittal of the request	
	% FTE Change	2 weeks	
	Incumbent Reclassifications	2 months from receipt of all paperwork from the agency	
Recruitment	List of Candidates from Requisition	Referral of candidates 2 weeks after the closing date or 10 days (Business Days)	161
	Salary Recommendations	24-48 hours to completion (Business Days)	

Impact of a Competitive Job Market

- Open recruitments increased from last year
- Number of applications almost same from 2016. Averaged almost 20 applications per position in 2017



Top 5 Most Attractive Attributes in a Potential Employer

(Universum Talent Survey 12/2017)

1 Inspiring Purpose

2 Creative & dynamic work environment

3 Respect for its people

4 Secure employment

5 Leaders who will support my development

Employment

[Working for SLCo -](#)[Human Resources](#)[SLCo Departments](#)[SLCo / Jobs](#)

Search for Salt Lake County Jobs

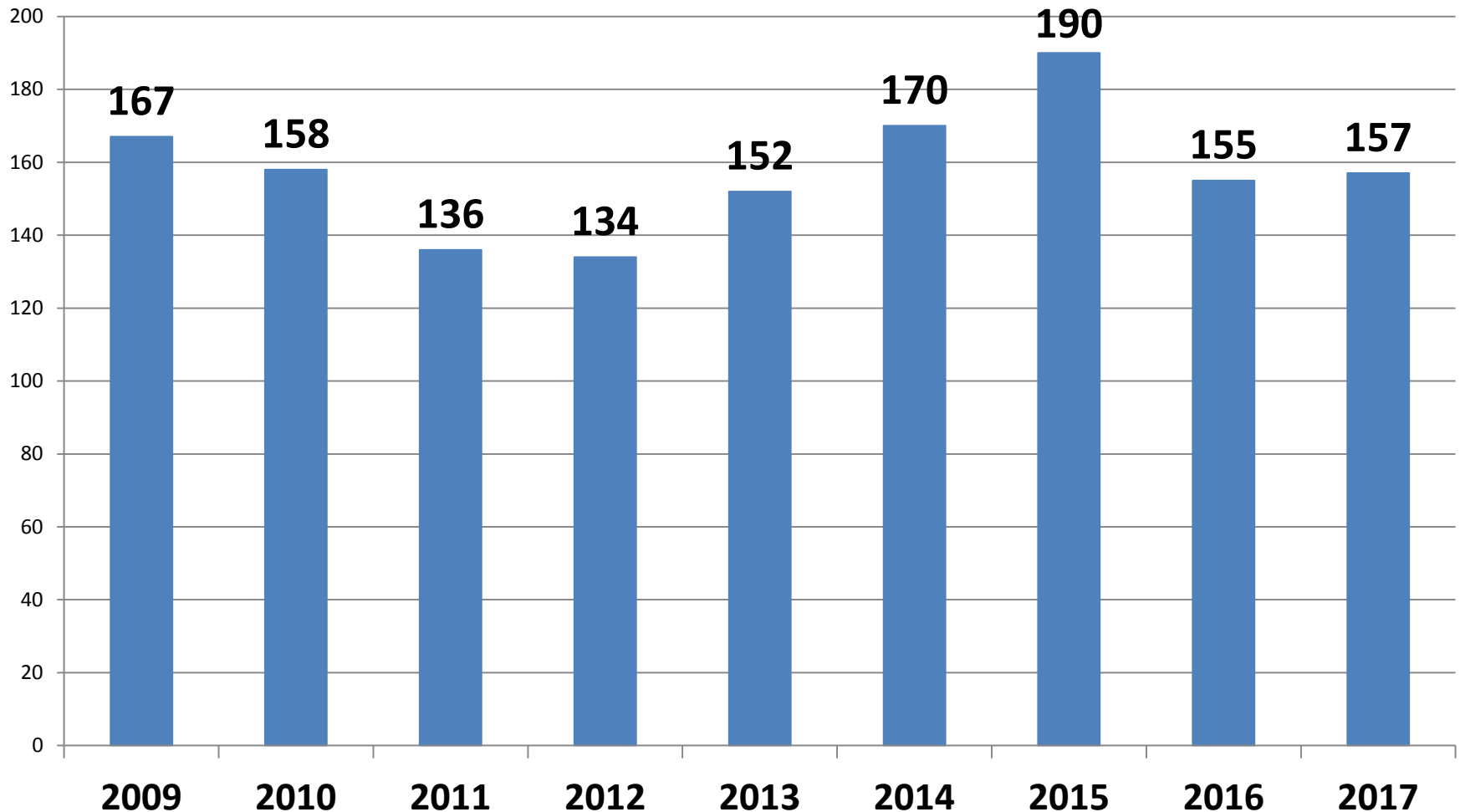
[Search](#)[View All Jobs](#) [Jobs for Merit Employees](#)

Careers with a purpose in the community you love

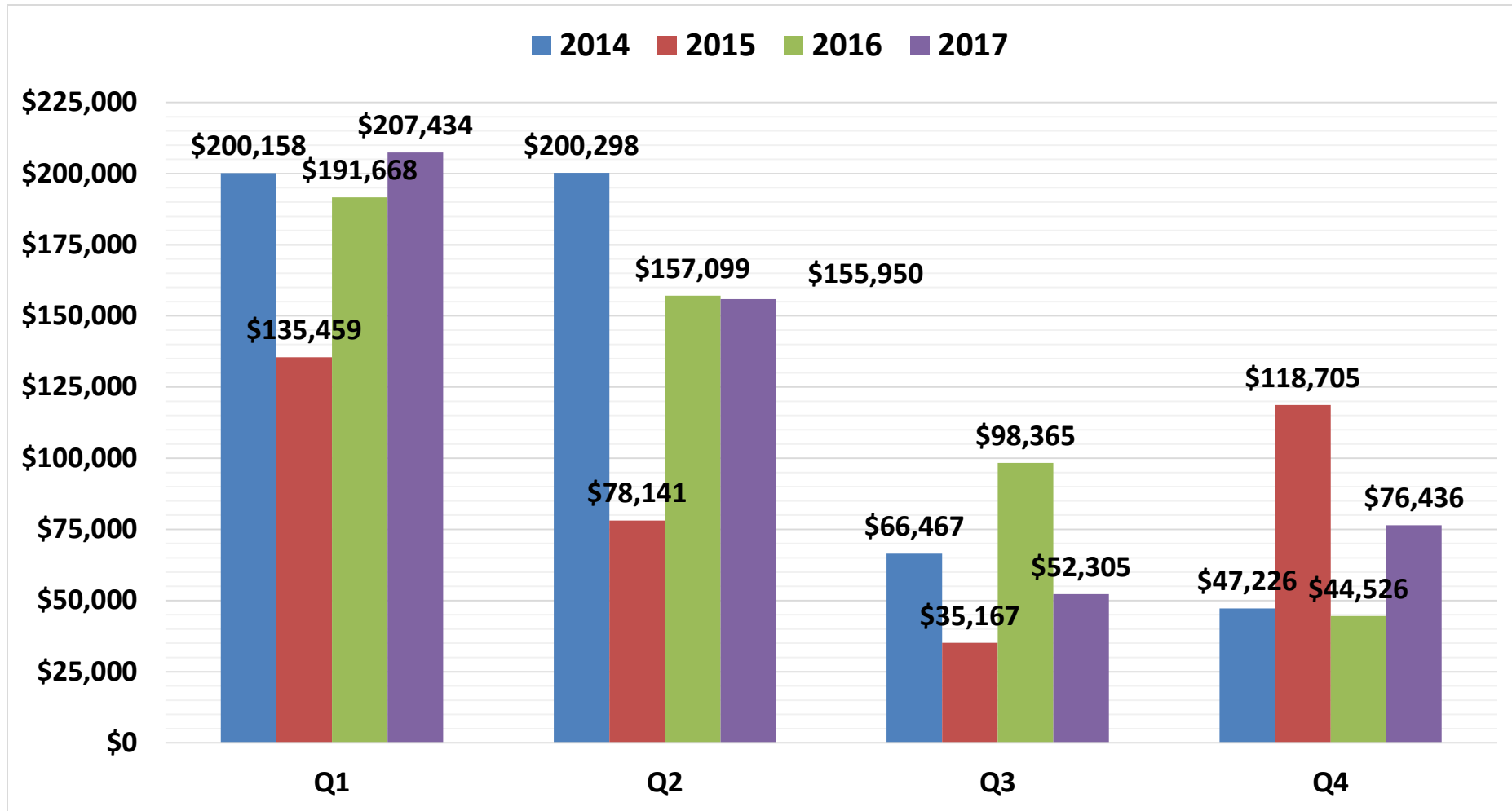


2017 Tuition Reimbursement

Tuition Reimbursement-Number of Employees in Program



Tuition Reimbursement By Quarter/Year



Tuition Reimbursement-2017 Year End Summary

Demographics	2010	2011	2012	2013	2014	2015	2016	2017
# Employees Receiving Reimbursement	158	136	134	152	170	190	155	157
# Employees Seeking Degrees (of any kind)	●	●	●	148	159	183	141	139
# Employees Seeking Certifications	●	●	●	1	6	2	6	10
# Employees Taking Courses	●	●	●	3	5	5	8	8
# Full-Time Employees Receiving Reimbursement	●	●	129	135	155	165	136	144
# .75 FTEs Receiving Reimbursement	●	●	5	5	5	7	14	8
# Part-Time Employees Receiving Reimbursement	●	●	N/A	12	10	11	5	5
Total Paid in Tuition Reimbursement	\$295,960	\$281,322	\$367,472	\$463,452	\$514,149	\$444,225	\$491,929	\$492,127



Job Slotting Appeal Summary

Job Slotting Appeal Results

223 Employees Appealed

140 Total Cases

83 Hearings held

Job Slotting Appeals

Financial Impact



Estimated cost for appeal process: \$116,000

Estimated time spent: 2,365 total hours

Salary adjustment cost: \$11,347 to bring 3 employees' pay to the minimum

Job Slotting Appeal Case Results

57 Resolved before hearing

17 Upheld after hearing by
HR Director

66 Maintained same grade or
structure after hearing



Employee Relations Year End Metrics

Workplace Violence & Active Shooter

- Curriculum developed in conjunction with the **Salt Lake County Sheriff's Protective Services Division**
- 23 Sessions held / 3,084 employees in 2017
 - 2 additional sessions in 2018
- 477 employees to complete by March 26th
 - 3 classes remaining in 2018
- *Required for all benefit eligible employees*



Web-Based Sexual Harassment Prevention Training

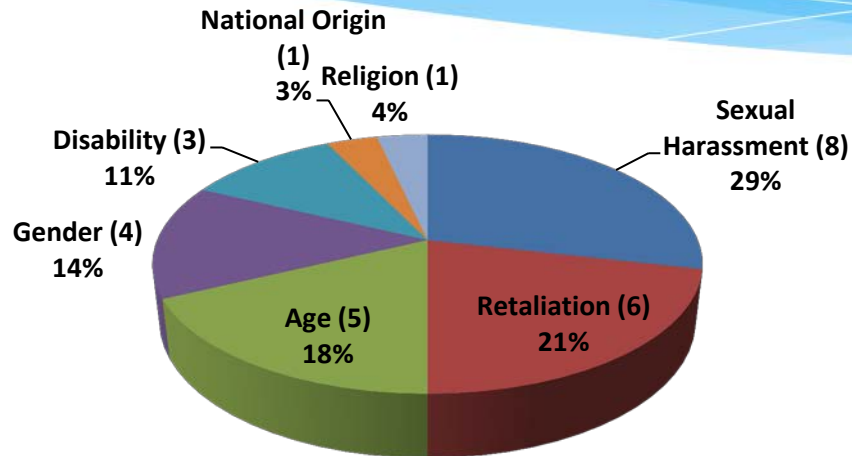
- Developed in-house during fall of 2017 by **HR Employee Relations and Employees' University**
- Launched on 12/11/2017
- 1,663 completions as of 2/9/2018



Training Hours

Year:	2017	2016	2015
Instructor–Led Training Hours	16,818.00	14,368.75	22,287.00
Web–Based Training Hours	6,673.50	7,763.00	7,826.00
Total Training Hours	23,491.50	22,131.75	30,113.00

EEO & Non-EEO Investigations



2017 EEO Allegations by Type

Year	Formal # of Complaints	Age	Color	Disability	Ethnicity	Gender	Gender Identity	Hostile Work Environ.	Marital Status	Military Status	National Origin	Race	Religion	Retaliation	Sexual Orientation	Sexual Harassment	Total Formal Types	# Non-EEO Investig.	Total # of Investig.
2017	18	5	0	3	0	4	0	0	0	0	1	0	1	6	0	8	28	1	29
2016	21	1	0	4	0	0	0	0	0	0	1	0	1	9	1	5	22	7	29
2015	26	1	0	0	1	3	0	5	1	0	0	7	0	3	1	14	36	1	37
2014	36	0	1	4	1	2	1	0	0	0	2	4	1	3	3	17	39	0	39
2013	33	6	0	2	0	4	0	4	0	0	0	7	1	7	1	16	48	0	48
Year Totals:	134	13	1	13	2	13	1	9	1	0	4	18	4	28	6	60	173	9	182

2017 Employee Relations Metrics

920 Employee Relations Inquiries:

Policy, research, FMLA, Parental Leave, Reasonable Suspicion, Fitness for Duty, difficult conversations, disciplinary matters, grievance rights & process...

Top Four (4) types of Inquiries:

1. ADA related
2. Technical Assistance
3. Discipline
4. FMLA inquiries

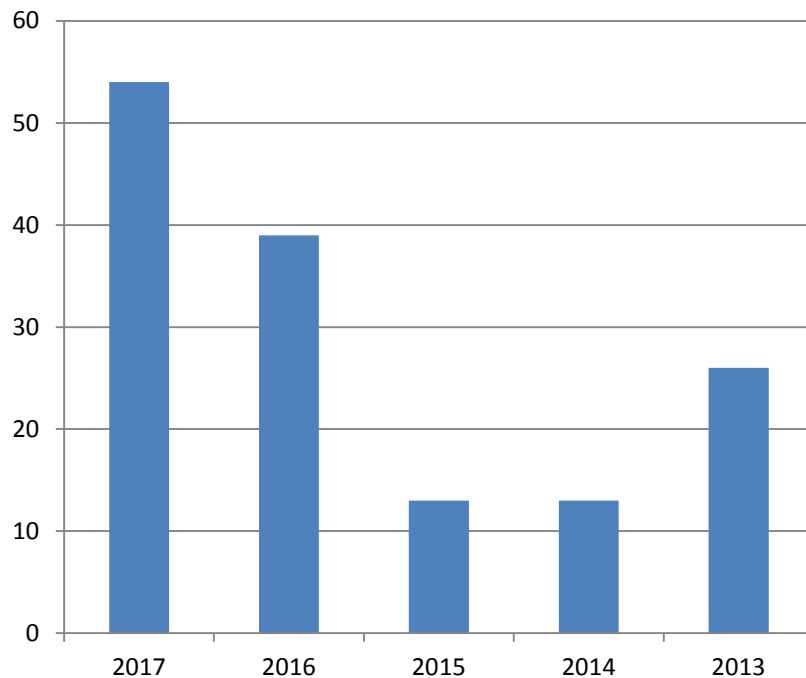
Seven (7) HR Policies updated in 2017

Key policy updates included:

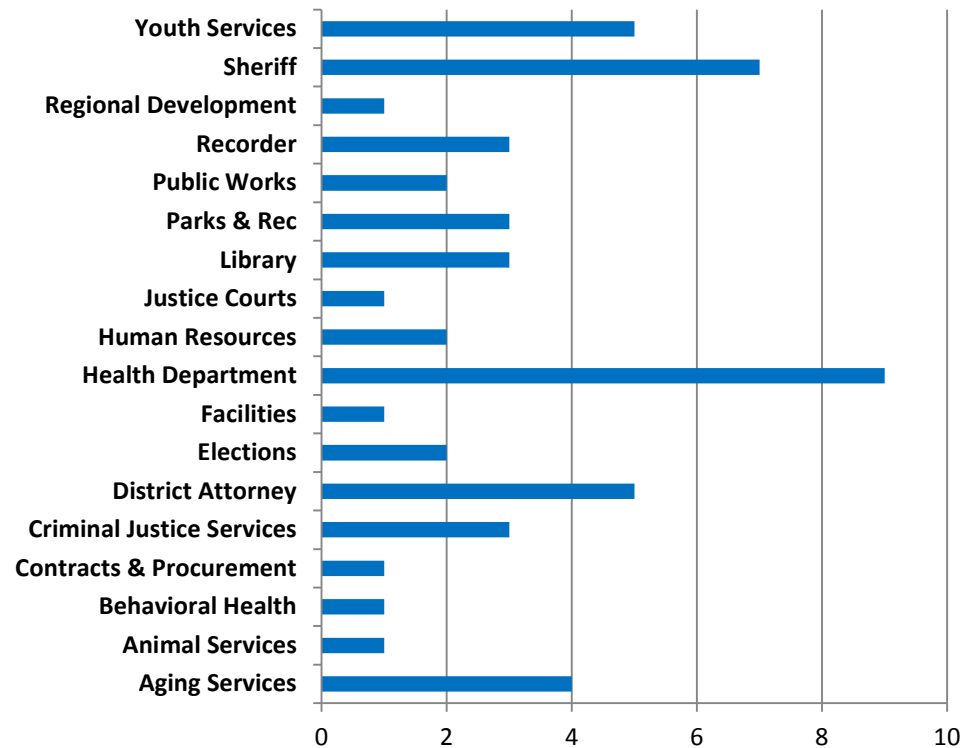
- FMLA – use update
- Parental Leave
- Payroll – added Bi-weekly payroll
- Internship Program
 - definitions/procedures

ADA Program Trends

**# of ADA Reasonable
Accommodation Requests
2017**

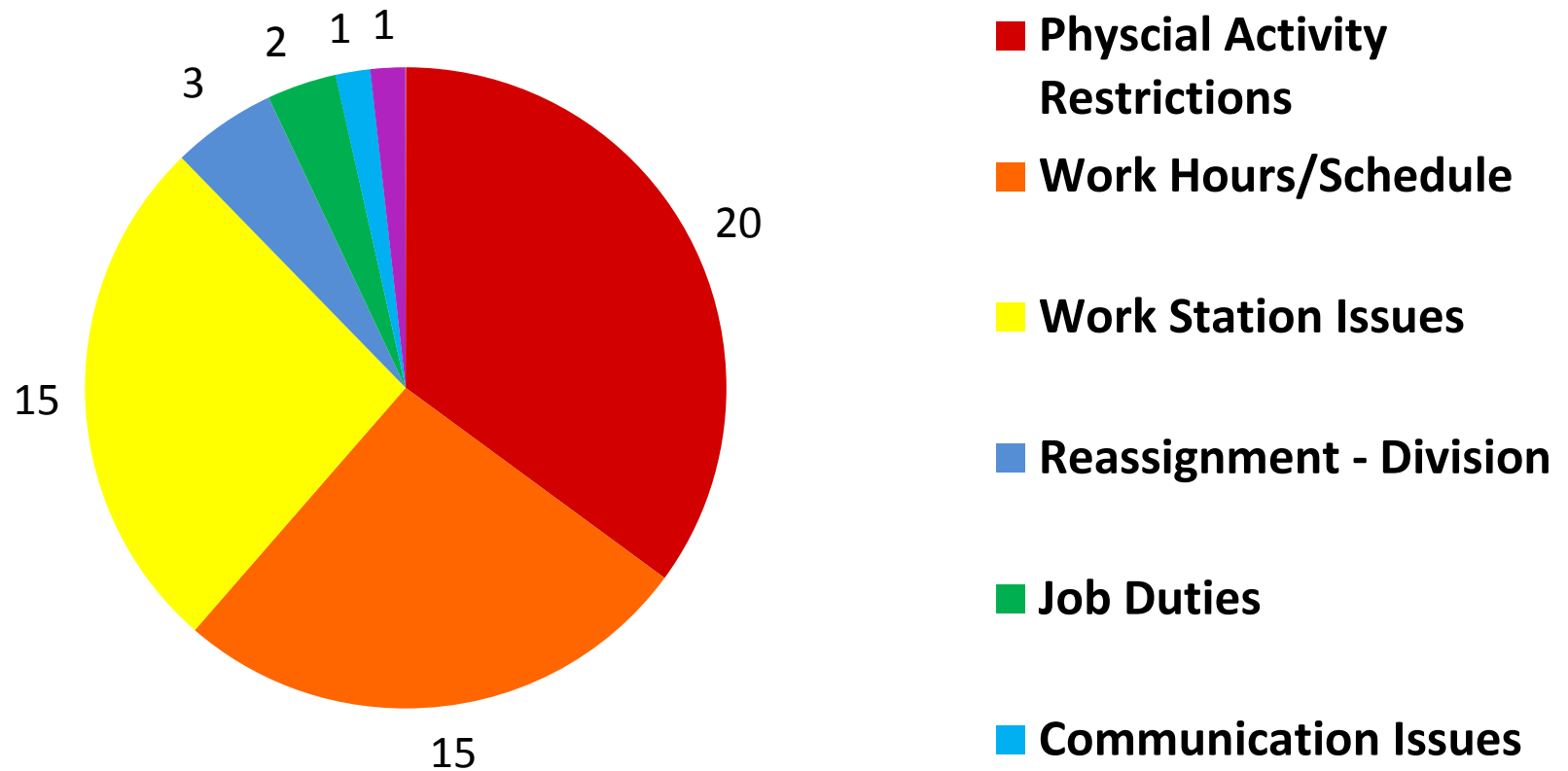


**Reasonable Accommodation
Requests by Division**



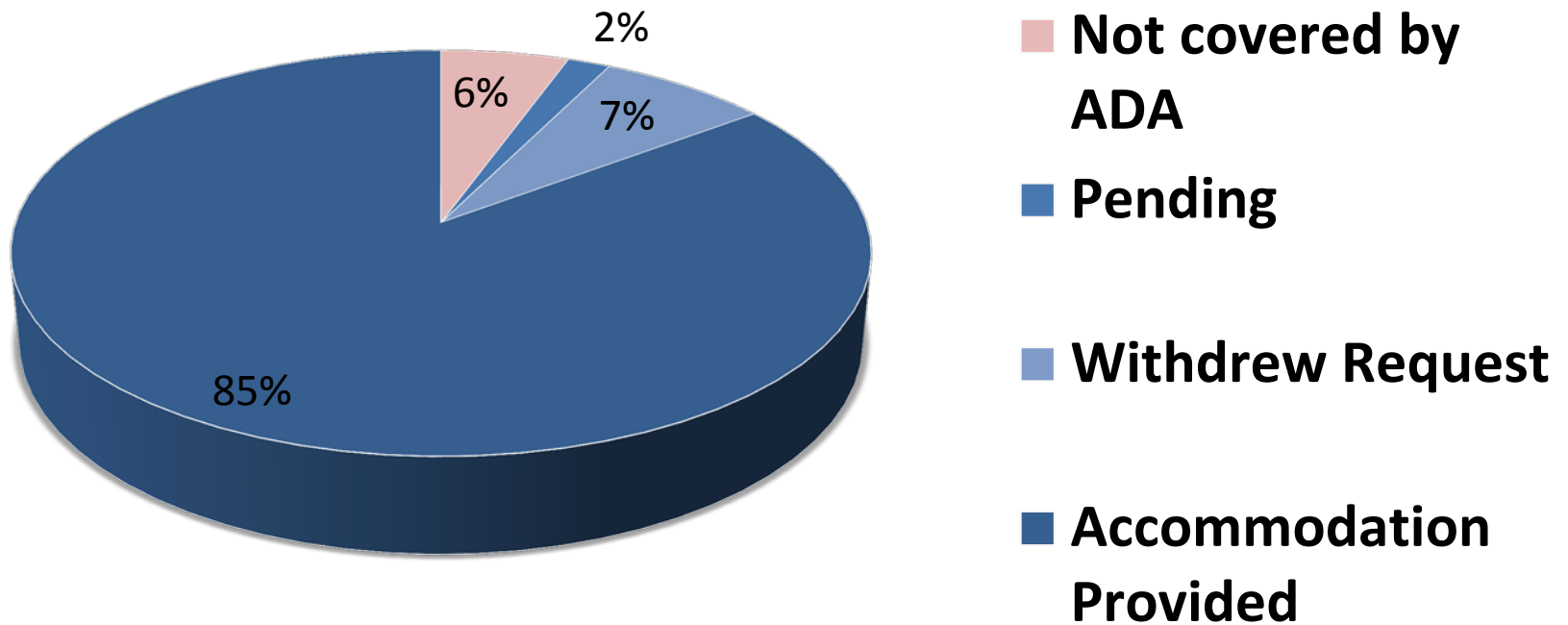
ADA Program Trends

Accommodation Types



ADA Program Trends

Outcome of Reasonable Accommodation Requests



ER EEO/ADA 2017 Training Topics

30 Total Trainings

Reaching 1,056 Employees

- ADA & Law Enforcement
- ADA: visitors & guests
- Management Essentials (4 hour trainings)
 - Employee Relations
 - EEO
 - FMLA
 - ADA
- Policy Updates
 - 2016 & 2017
- FMLA & Parental Leave
- Accommodating Transgender Employees in the Workplace
- Reasonable Accommodations for Employees
- Service Animals
- Background Checks Process

Additional 2017 ER Metrics

Growing Numbers:

- **Fitness for Duties**
 - From 1 in 2016 to 3 in 2017
- **Mediations**
 - from 0 in 2016 to 3 in 2017
- **Threat Assessments**
 - from 3 in 2016 to 5 in 2017



Exit Interview Summary Data

Total Interviews: 119

Jan-Dec 2017

Reasons for Separation		
Reason	# of Int	% of Int.
Better Job Opportunity	40	34%
Retirement	40	34%
Pay/Compensation	31	27%
Quality of Supervision	29	25%
Work Conditions	29	25%
Other	27	23%
Lack of Recognition	21	18%
Type of Work	16	14%
Family Circumstances	10	9%
Have not found other employment	10	9%
Benefits	8	7%
Poor Health/Medical Reasons	5	4%
Self Employment	2	2%

Exit Interview Summary Data

Job Evaluation (# & % of Interviews)

<u>Views on Job</u>	<u>Excellent</u>	<u>Good</u>	<u>Fair</u>	<u>Poor</u>
Cooperation within your department	33/30%	51/46%	20/18%	7/6%
Cooperation with other departments	32/29%	54/49%	22/20%	3/3%
Communications within your department	30/27%	42/38%	25/23%	14/13%
Communications within the County as a whole	24/22%	54/49%	25/23%	8/7%
Communications between you & your manager	50/45%	28/25%	23/21%	10/9%
The training you received	44/40%	37/33%	21/19%	9/8%
Potential for career growth	22/20%	28/25%	21/19%	40/36%
Opportunity for advancement	19/17%	23/21%	27/24%	42/38%
Correct job responsibilities identified in interview and orientation	37/33%	48/43%	17/15%	9/8%
Job support and resources	33/30%	46/41%	19/17%	13/12%

Exit Interview Summary Data

Workload (# & % of Interviews)

	Too great	About right	Varied, but all right	Too Light
Was your workload usually	25/23%	20/18%	61/55%	5/4.5%

Benefits Evaluation (# & % of Interviews)

	<u>Good</u>	<u>Fair</u>	<u>Poor</u>	<u>Not Applicable</u>
Base Salary	44/40%	43 39%	22/20 %	2/2%
Medical/Dental Benefits	82/74%	23/21%	4/4%	2/2%
Vacations	83/75%	18/16 %	6/5 %	4/4%
URS Retirement Benefits	71/64%	28/25 %	6/5 %	6/5%
County Discounts	36/32%	32/29 %	13/12 %	30/27%

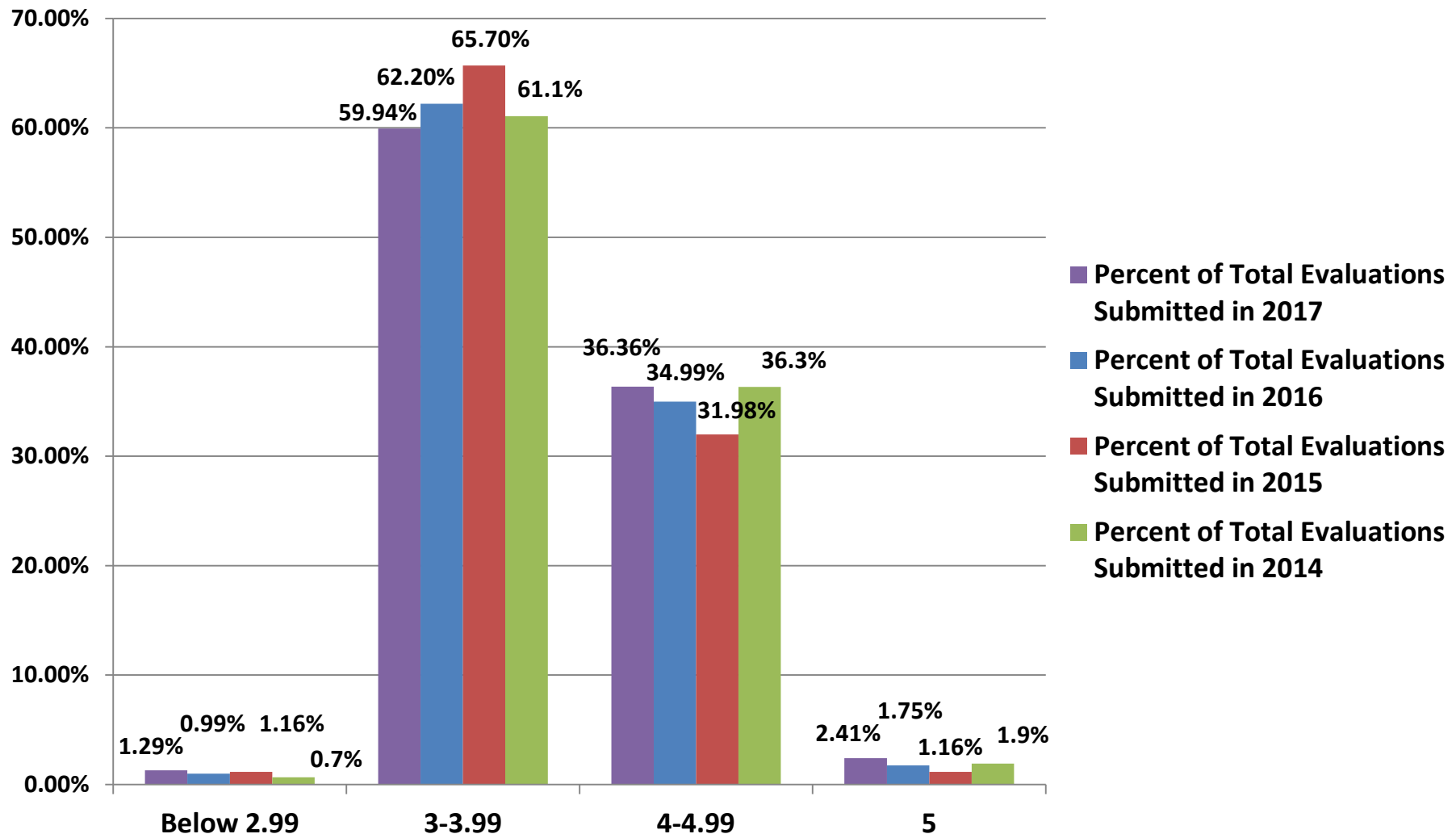
Exit Interview Takeaways

- **Dissatisfied with pay/lack of raises, and opportunities for advancement/career growth**
 - **Employees across divisions report that they liked their coworkers/managers as well as making a difference in the community**
- **Employees are satisfied with medical/dental, vacation and retirement benefits**
 - **There is a slight increase in how employees rate their satisfaction with the cooperation between different departments, as well as communication within their individual departments and the County as a whole**

2017 Performance Management Ratings Breakdown

Rating	Definition	Percent of Total Evaluations Submitted
Below 2.99	Unacceptable Performance/Needs Improvement	1.29%
3.00-3.99	Meets Expectations	59.94%
4.00-4.99	Surpasses Expectations	36.36%
5	Exceptional Performance	2.41%
		100.00%

2014–2017 Performance Management Ratings Comparison



2017 Turnover

Month/Year-2017	Separations During Month	Employees Month End	Turnover Rate
January	48	3,741	1.20%
February	29	3,775	0.72%
March	34	3,774	0.82%
April	40	3,763	0.98%
May	27	3,768	0.69%
June	39	3,760	0.96%
July	54	3,744	1.23%
August	54	3,721	1.40%
September	50	3,707	1.24%
October	47	3,752	1.20%
November	27	3,768	0.72%
December	36	3,772	0.87%
Average/Month	37.58	3,754	1.0%
2016 Turnover	11.28%	Turnover 2017	12.93%
2015 Turnover	12.40%		
2014 Turnover	10.54%		
2013 Turnover	9.71%		

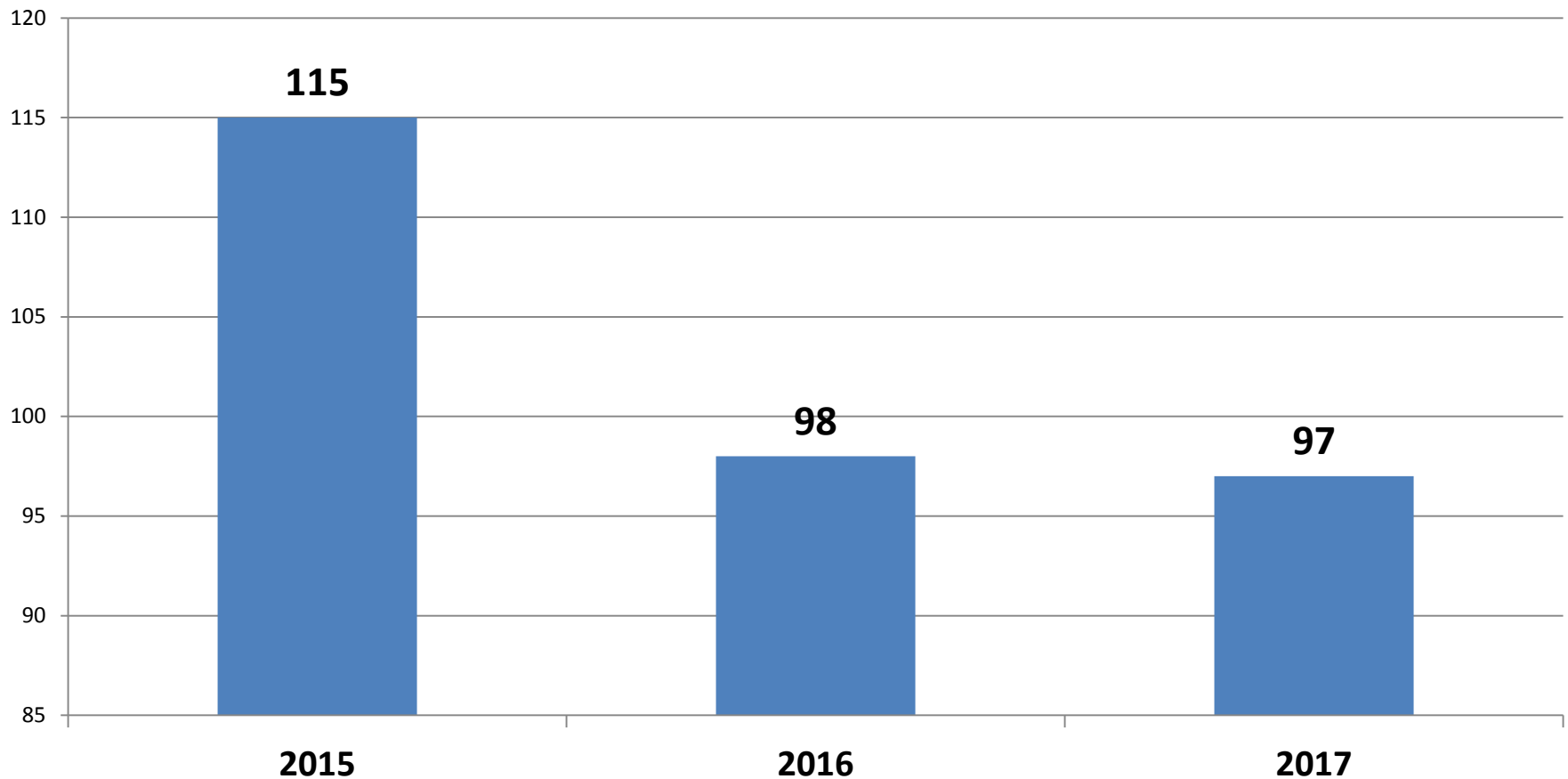
2017 Turnover Detail

Termination Reason	Count
Voluntary Terminations	308
Involuntary Terminations	64
Retirements	97
Other (Deceased, LTD)	10
RIFs	6

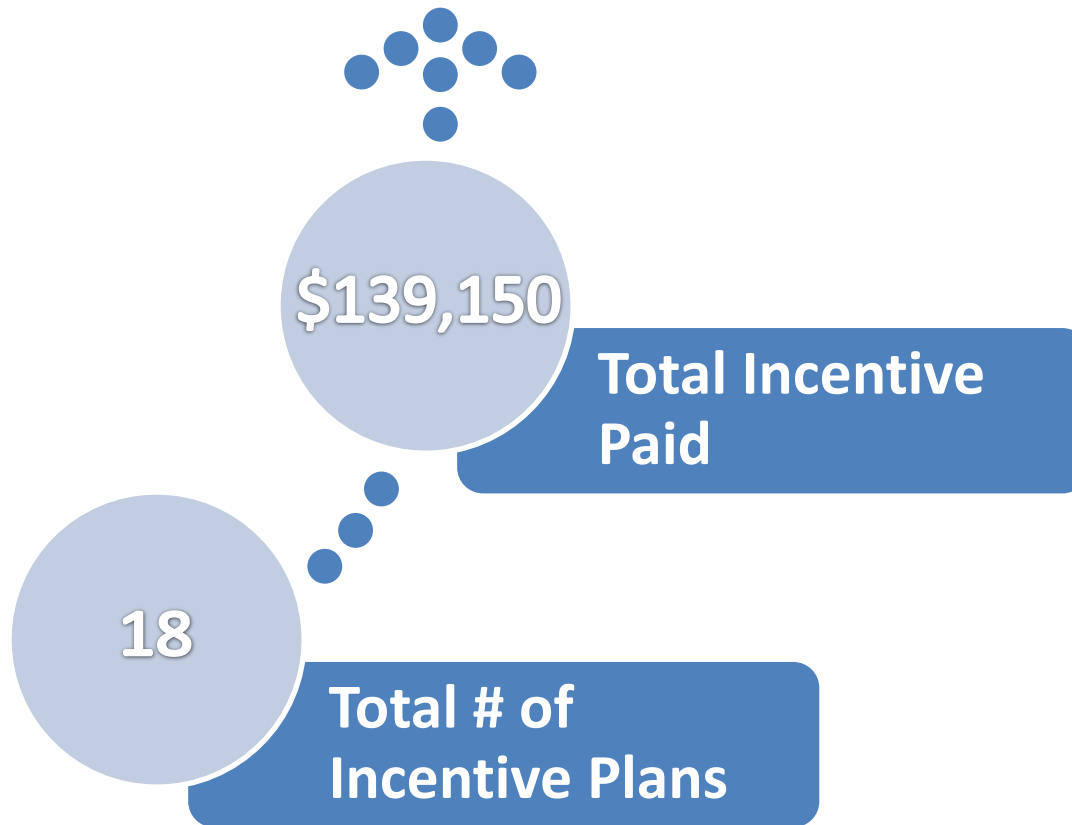
- Turnover Rate for New Hires= 3.30%
- Turnover Rate Minus Retirements= 10.34%

Retirement Trends

Number of Retirements



2017 Year End Incentive Plan Totals





Employee Benefits and Open Enrollment Summary

Medical Plan Enrollment

Employee Enrollment in Plans	Pre Open Enrollment %	Post Open Enrollment %
PEHP HDHP	24.40%	25.65%
PEHP Traditional PPO	10.20%	9.91%
SelectHealth HDHP	45.13%	46.61%
SelectHealth Traditional PPO	19.27%	17.84%
No Coverage	13.63%	12.38%

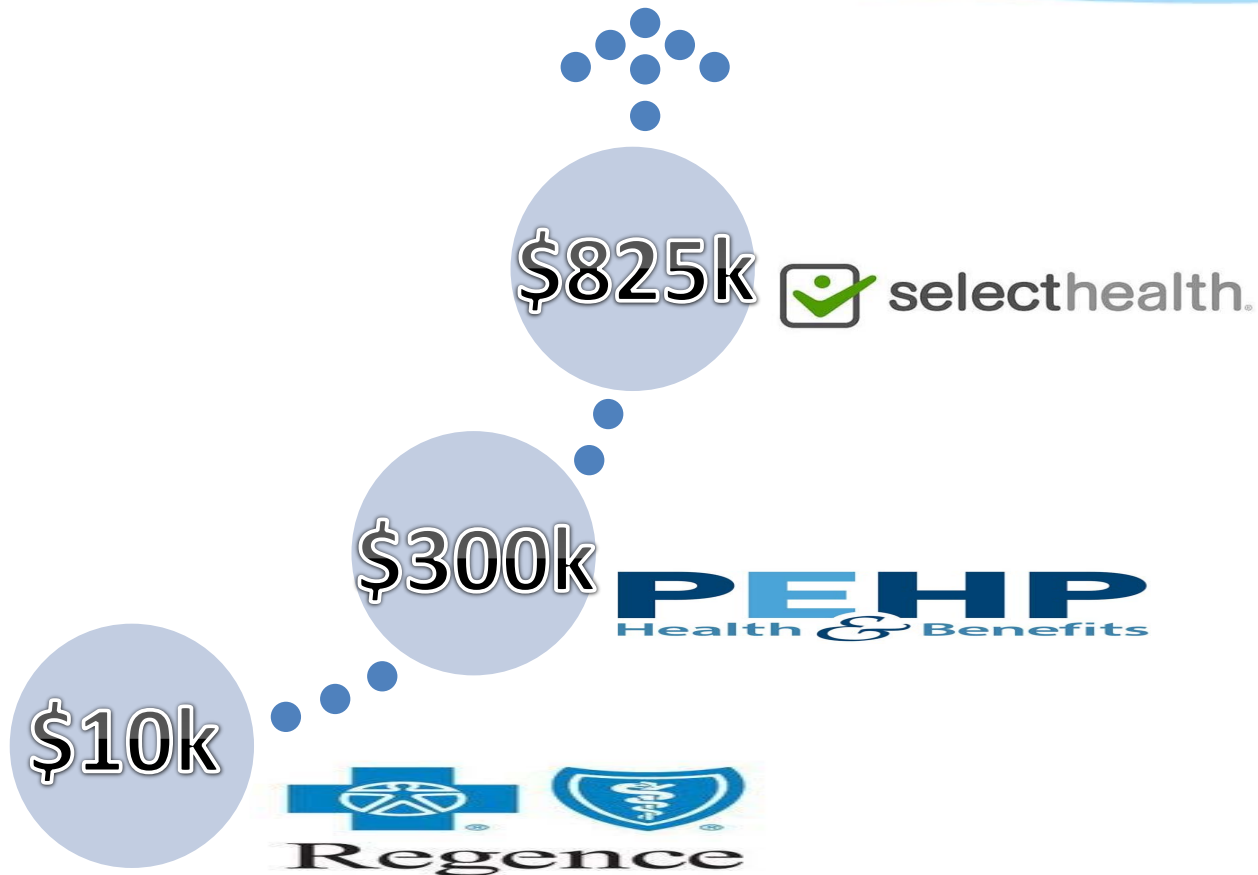
Savings/Spending Account Enrollment

Saving Accounts Type	Enrollment	% of eligible population
Medical FSA	315	8.39%
Limited FSA	116	4.88%
Daycare FSA	89	2.37%
HSA	2,182	91.3%

HSA Detail

Optum HSA Detail	Number
Total Accounts	2,182
Eligible to Invest	1,076
Investment Accounts	93
Total HSA Balance	\$7,533,056
Average HSA Balance	\$3,452.36

2017 Rx Rebates Totals



Total of \$1.3 million in rebates

Employee Assistance Program 2017 Statistics

12.22%

Employee Utilization
Count

Ages 31-40

62.47% Female

Highest Utilization
Demographics

1. Emotional Health
2. Family/Relationship Concerns
3. Adjustment/Change
4. Workplace Concerns
5. Grief/Loss

Top 5 Reasons for
using EAP

9



Lyft Benefit Utilized-
Take the Highroad



DEER OAKS
Behavioral Health Organization

Parental Leave Statistics

88

Total Employees on Parental Leave Since Approval of Policy (5/2017)

34

Employees on Maternal Leave

54

Employees on Paternal Leave

Maternal	12,952
Paternal	9,894
Total Hours	22,846

Affordable Care Act (ACA) Update

1 (one) temporary employee became eligible for medical benefits in 2017

- 1 (one) temporary employee elected coverage-was hired full-time

LTD (Long Term Disability) Benefit Protection-Tier II Employees

Discussion/Direction and Approval

LTD Benefit Protection Defined

- The ability to accrue retirement service credits in accordance with URS while on LTD
- The Tier II contribution (16.69%) does not include the cost of LTD Benefit Protection. When a Tier II employee is approved for LTD, County stops paying the pension contribution monthly but receives a quarterly bill for the cost

LTD Benefit Protection-Tier II Employees

Potential Costs of Opting into the URS Tier II LTD Benefit Protection(Examples by EE/Salary)

Salary Ranges		35,000	50,000	65,000	80,000	95,000
		Annual Tier 2 Cost Per Employee for LTD Benefit Protection Coverage				
Tier 2 Retirement Systems	Total URS Rate					
NC Tier 2 Hybrid /						
Public 401K	16.69%	5,842	8,345	10,849	13,352	15,856
NC Tier 2 Hybrid /						
Safety 401K	23.83%	8,341	11,915	15,490	19,064	22,639

Public Entity Participation in LTD Benefit Protection

Out of the URS 480 total entities:

- 93 entities have opted in the LTD benefit protection
- 387 are not participating or have “not responded” in the LTD benefit protection

LTD Benefit Protection-Tier II Employees

Historical LTD Utilization

- Cigna/Hartford- 23 approvals (since 2014)
- Before 2014 (PEHP)-The average for all LTD claimants: 6.3 years on PEHP book of business

Other Facts

- County with a 90 day notice to URS can cancel LTD Benefit Protection
- One employee on Tier II on LTD Benefit Protection

Recommendation

- Opt-in to the LTD Benefit Protection



Questions