

BENEFITS ADMINISTRATION

Mission Statement

The mission of Benefits Administration is to promote the health and well-being of City employees, retirees, and their families, by providing excellent customer service through the administration of City benefits programs.

In 2004, Benefits Administration became part of the Human Resources Department. This move allowed Benefits Administration to partner with the Human Resources staff to promote a positive working environment and improve communications to all City employees and departments. Benefits Administration continues to work closely with the Controller's Office and the Payroll Department in many aspects that are necessary to administer City benefits programs.

Goals and Objectives

The goals for Benefits Administration are:

- Provide excellent customer service to employees and their dependents, and to retirees and their dependents
- Act as liaison between providers, and employees and retirees, to resolve benefits issues
- Review benefit programs and make recommendations for change and/or improvement.
- Maintain accurate records of employees and retirees relating to: health insurance, COBRA administration, life insurance, long-term disability, short-term disability, flexible spending accounts, and FMLA
- Monitor provider billings to detect errors and contain costs
- Continue to maintain and develop the Flexible Spending Account program in order to save employees and the City of Fort Wayne on taxable income.
- Develop and implement wellness programs for employees and their families, and retirees and their families to improve the quality of life of these individuals and mitigate benefit costs, including but not limited to annual Health Fairs, monthly wellness seminars and a Smoking Cessation Program.
- Develop, maintain and comply with a benefits administration procedure manual
- Integrate the CYBORG Solutions software by developing and implementing the Benefits Administration module
- Develop and maintain good working relationships with benefit providers, HR Department, Payroll Department, Controller's Office and departmental payroll clerks in order to foster cooperation and provide good customer service to employees, retirees and family members

BENEFITS - GROUP HEALTH INSURANCE
Dept # 403-002-BENF
2006 BUDGET COMPARISON

		2004	2005	2006	\$ INCREASE	% CHANGE
		ACTUAL	APPROVED	SUBMITTED	(DECREASE)	FROM 2005 APPR
			THRU 7/31/05		FROM 2005 APPR	TO 2006
					TO 2006	TO 2006
4111 WAGES-REG	\$	79,633	\$ 83,497	\$ 89,542	\$ 6,045	7.24%
4115 PARTTIME		-	1,000	-	(1,000)	-100.00%
TOTAL WAGES	\$	79,633	\$ 84,497	\$ 89,542	5,045	5.97%
4131 PERF		4,381	4,175	4,925	750	17.96%
4132 FICA		5,194	6,464	6,850	386	5.97%
4134 GROUP HEALTH INSUR		12,996	14,000	15,700	1,700	12.14%
4136 UNEMPLOYMENT		36	42	45	3	6.60%
4137 WORKERS COMP		180	180	194	14	7.93%
413A PERF/FRINGE		2,390	2,505	2,686	181	7.24%
TOTAL 4100	\$	104,810	\$ 111,862	\$ 119,942	\$ 8,080	7.22%
4212 STATIONARY/FORMS	\$	-	\$ 200	\$ -	(200)	-100.00%
4219 OTHR OFFC SUPPL		1,212	1,200	1,200	-	0.00%
4299 OTHER MATERIALS		-	-	600	600	100.00%
TOTAL 4200	\$	1,212	\$ 1,400	\$ 1,800	\$ 400	28.57%
4311 LEGAL SRVCS	\$	126	\$ -	\$ -	-	0.00%
431K SEMINAR FEES		405	1,000	1,000	-	0.00%
431S SOFTWARE TRAIN		-	-	5,000	5,000	100.00%
4322 POSTAGE		1,938	2,050	2,050	-	0.00%
4323 TELEPHONE		753	708	816	108	15.25%
4324 TRAVEL		-	200	200	-	0.00%
432L LONG DISTANCE		52	120	120	-	0.00%
4331 PRINTING		624	625	625	-	0.00%
4342 LIABILITY INSUR		72	71	72	1	1.41%
4343 OFFCL/CRIME BOND		17	9	10	1	11.11%
4369 CONT SRVCS		8,436	12,000	13,000	1,000	8.33%
4374 OTHR EQ RENT		1,164	1,164	1,164	-	0.00%
4391 SUBS & DUES		197	500	500	-	0.00%
TOTAL 4300	\$	13,784	\$ 18,447	\$ 24,557	\$ 6,110	33.12%
4444 PUR - OTHR EQUIP	\$	-	\$ 500	\$ -	(500)	-100.00%
TOTAL 4400	\$	-	\$ 500	\$ -	(500)	-100.00%
TOTAL EXPENSES	\$	119,806	\$ 132,209	\$ 146,299	\$ 14,090	10.66%

Benefits 2006-2010 Capital Improvement Program

<u>FUNDING SOURCE CODE:</u>	GRP-Grant Pending	PT-Property Tax
CC-Cumulative Capital Fund	LE-Lease	RB-Revenue Bond
CDBG-Community Development Block Grant	InfraBd-Infrastructure Bond	ST-State Source
CEDIT-Co. Economic Development Income Tax	LRS-Local Roads & Streets	SU-Sewer Utility
CO-County Source	MISC-Miscellaneous	SWU-Stormwater Utility
FED-Federal Source	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing
GOB-General Obligation Bond	PCBF-Park Cumulative Bldg. Fund	UF-User Fee
GRA-Grant Approved	PS-Private Source	WU-Water Utility

Item #	Project Title & Description	Funding Source	Expenditure				
			2006	2007	2008	2009	2010
1	Computers	MISC	-	-	-	2,000	-
2	Printers	MISC	-	-	900	-	-
TOTAL			-	-	900	2,000	-

1. Replacement of computers: computers to be replaced according to City guidelines
2. Replacement of printer: printers to be replaced according to City guidelines.

**STAFFING LEVELS
BUDGETED
BENEFITS ADMINISTRATION**

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		98	99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	
Benefits & Employee Communications Manager *	G	1	1	1	1	1	1	1	1	1	1	1	1	1	
Benefits Specialist *	B	0	0	0	0	0.8	1	1	1	1	1	1	1	1	
TOTAL		1	1	1	1	1.8	2	2	2	2	2	2	2	2	

* Represents Grid and Salary Ordinance changes