

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.

Benefits Administration is part of the Human Resources Department. This allows 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, retirees and their dependents.
- Act as a 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. Flexible Spending Accounts are tax-favored accounts that allow employees to set aside money pretax for eligible Medical and Dependent Care costs. Claims are processed through the Benefits office and reimbursed on employee payroll checks bi-weekly. As an employer, the City of Fort Wayne saves on every dollar that passes through the Flex program by reducing its FICA liability.
- Develop and implement wellness programs for employees, 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.
- 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
2007 BUDGET COMPARISON

		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
		<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>FROM 2006 APPR</u>	<u>FROM 2006 APPR</u>
			<u>THRU 06/30/06</u>		<u>TO 2007</u>	<u>TO 2007</u>
4111 WAGES-REG	\$	86,075	\$ 89,542	\$ 92,228	\$ 2,686	
4115 PARTTIME		2,583	-	3,200	3,200	
TOTAL WAGES	\$	88,658	\$ 89,542	\$ 95,428	\$ 5,886	6.57%
4131 PERF		4,303	4,925	5,764	839	
4132 FICA		5,579	6,850	7,300	450	
4134 GROUP HEALTH INSUR		14,004	15,700	17,000	1,300	
4136 UNEMPLOYMENT		48	45	95	51	
4137 WORKERS COMP		180	194	156	(38)	
413A PERFFRINGE		2,586	2,686	2,767	81	
TOTAL 4100	\$	115,358	\$ 119,942	\$ 128,511	\$ 8,569	7.14%
4219 OTHR OFFC SUPPL	\$	908	\$ 1,200	\$ 1,200	\$ -	
4299 OTHR MATERIALS		1,099	600	900	300	
TOTAL 4200	\$	2,007	\$ 1,800	\$ 2,100	\$ 300	16.67%
4311 LEGAL SRVCS	\$	-	\$ -	\$ -	\$ -	
431K SEMINAR FEES		15	1,000	2,000	1,000	
431S SOFTWARE TRAIN		-	5,000	-	(5,000)	
4322 POSTAGE		1,529	2,050	1,800	(250)	
4323 TELEPHONE		788	816	715	(101)	
4324 TRAVEL		-	200	600	400	
432L LONG DISTANCE		45	120	60	(60)	
4331 PRINTING		270	625	775	150	
4342 LIABILITY INSUR		72	72	72	-	
4343 OFCL/CRIME BOND		9	10	10	-	
4369 CONT SRVCS		5,674	13,000	17,000	4,000	
4374 OTHR EQ RENT		1,164	1,164	1,260	96	
4391 SUBS & DUES		-	500	800	300	
TOTAL 4300	\$	9,566	\$ 24,557	\$ 25,092	\$ 535	2.18%
4443 PUR OFFC EQUIP	\$	473	\$ -	\$ -	\$ -	
TOTAL 4400	\$	473	\$ -	\$ -	\$ -	-
TOTAL EXPENSES	\$	127,404	\$ 146,299	\$ 155,703	\$ 9,404	6.43%

Benefits 2007-2011 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				
			2007	2008	2009	2010	2011
1	Computers	MISC	-	-	2,000	-	2,000
2	Printers	MISC	-	900	-	900	-
TOTAL			-	900	2,000	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														
		99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Benefits & Employee Communications Manager	G	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Benefits Specialist	B	0	0	0	0.8	1	1	1	1	1	1	1	1	1	
TOTAL		1	1	1	1.8	2	2	2	2	2	2	2	2	2	