

HUMAN RESOURCES DashBoard

2016

EMPLOYEE DEMOGRAPHICS and EMPLOYMENT DATA

Most data is as of 1/1 of the applicable year, unless otherwise noted. Some data is prior year results data.

2016

| | |
|----------------------|---|
| 4175 | Total Full-Time Employees |
| 44.2 | Average Age |
| 44,820 | Average Annual Salary |
| 13.2FT / 15.4 PT(BE) | Average Years of Service |
| 55/45 | Male/Female Split |
| 2012: 592 , 13.6% | Annual Turnover / Rate of Full-Time Employees |
| 32:12.5 | Avg Years of Service of Terminating Ees |
| 2012: 176 , 29.8% | % of Terminating EEs with <5 years of Service |
| 40% | % Married |
| 231 (70%) | FLSA Non-Exempt Employees (BOCC non-JFS) |
| 1287 | Bargaining Unit Employees |
| 12 | Number of Bargaining Units |

COMPENSATION DATA

(Source World at Work Salary Survey. Merit Award Market Data: Middle-Performers. Salary Structure Data: Exempt Salaried Data.)

- Note: 2015/2016 World at Work Salary Survey data unavailable, therefore not include

2016

| | |
|-----------------------|--|
| Proj: N/A N/A 0.0 | (All - Public Sector - Hamilton County) |
| Proj: N/A N/A 0.1 | (All - Public Sector - Hamilton County) |
| Proj: 1.9 0.2 | Salary Structure Changes (All/Hamilton County) * |
| 2012: 12.8% (26) | Average Promotional Increase |

EMPLOYEE BENEFITS

2016

| | |
|---|---|
| 4422 | Total Benefits Eligible |
| Humana: 3,014 (68%) MERP: 895 (20%) Combined: 3,909 (88%) | Total Enrolled in Medical Plan |
| Humana: \$30,915,343 MERP: \$4,543,700 Combined: \$35,459,043 | Total Annual Medical Spend |
| Humana: \$10,274 MERP: \$5,036 Combined: \$9,066 | Annual Cost per Enrolled Employee |
| 44.5 All Plans 44.2 MERP | Average Age in Medical Plan |
| 1.73 All Plans | Average Members Per Family |
| 92 / 8 * | EE/ER Premium Split (CF1000 Single) |
| 36.30% | Total Benefit Costs as % of Payroll |
| 36.26 , 139.60 | Medical EE Contribution (Single / Family) |
| 13.57 , 38.18 | Dental Payroll Contribution – Premium (Single / Family) |

PAID-TIME OFF

Data is for BOCC employees only.

Annual Costs are estimates based on average salary of those who used the time.

| | |
|--|--|
| 28,551 Hours Missed \$580,672 Annual Cost 67.5 Avg Hrs / Employee | Sick Leave Usage – Full-Time Employees |
| \$45,780 Hours Missed \$1,044,317 Annual Cost 108 Avg Hrs / Employee | Vacation Usage – Full Time Employees |
| 4,059 Hours Missed | Leave Without Pay |
| 9,800 Hours Missed \$188,561 Annual Cost | FMLA |
| 81,417 Hours \$1,764,312 Annual Cost 192 Avg Hrs / Employee | Total All Paid Time Off (Full and Part Time – includes Vacation, Sick, Personal Days, Comp, etc.) |