

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.)