

Leadership & Strategic Plan Progress Report

Department of Administrative Services

Tony Barnes, Director

SUCCESS

Surplus Auction ~ Complete

- GovDeal Surplus Auction ~ Since the inception of GovDeals, the City has received \$14,181.33 in Revenue
- We have added a second on-line vendor, Public Surplus
- Surplus Auction ~ COMPLETE

SUCCESS

Union Negotiations ~ Complete

- Union Negotiations ~ For the first time since 2006 the City has all three (3) Unions under contract
- PBA ~ 9/30/2015
- IUPA ~ 9/30/2015
- Teamster ~9/30/2014

SUCCESS

Employee Wellness Program Activities

- The City has conducted yearly on-site Health Risk Assessment during FY 2013 and 2014
- We have participated in Educational Programs (8)
- We started on-site/off-site Fitness Activities (7)
- We have on-site mini fitness facilities (3)
- We have subsidized Fitness Program (2)

GOALS

- To establish a No Smoking Policy by FY 2016
- To increase the City overall Health Assessment score to 80. This will reduce our risk for adverse medical conditions and lower the employees Group Medical Health Cost which transition to more disposable income for the employee.

MAJOR CHALLENGE

Family Medical Policy

- The City formed an Insurance Committee 2012 with our sole mission to find alternatives to reduce the City's Group Health Cost. Over the past two over increases have been below the National Trend:

FISCAL YEAR	CITY	TREND
2012/13	3.3%	11.0%
2013/14	6.4%	10.5%
2014/15	7% - 13%	14.0%

- The 2014/15 year does not look as well, as we are looking at a 7% increase as a floor (\$203,263) or 13% as a ceiling (\$377,489).
- As you know the employees in the base plan will split the cost of increase 50/50. All other plans (buy-up) employee pays total increase.

GOAL

- The Insurance Committee will determine what alternate health plan measures are needed to control health care cost. These include on-site clinics, contracting with local primary care centers and piggybacking of existing contracts or returning to self-insurance.
- Conduct a Dependent Eligibility Audit for the City of Fort Pierce.

MAJOR CHALLENGE

Compensation/Benefits

- Since January 2011 ~ March 2014, 85 employees separate from the City of Fort Pierce.

CY 2011	4
Cy 2012	35
Cy 2013	33
Jan ~ March 2014	13

- Reasons for separation:

Better Pay/Benefits	41
Resigned	14
Retired	12
Dismissed	5
Deceased	4
Layoff	4
Change Careers	3
Duty Retirement	2

MAJOR CHALLENGE

Compensation/Benefits

- An analysis of reasons for separation tell us that approximately 65% to 73% of employees since CY 2011 have separated from City for better pay/benefits.

UPCOMING INITIATIVE

Compensation/Benefits

To get approval to perform a compensation and benefit study for the City of Fort Pierce, implementation in phases.