Executive Committee
November 3, 2011

Prepared by
Department of Human Resources
& Staff Development
Executive Summary

• Update on Time and Attendance
• Overview of Benefits and Strategy
• Update on Performance Evaluations
• Staff On-boarding Needs
Time and Attendance

- Current state
  - Manual and paper-based process
  - Inefficiencies in payroll processing
  - Lack of consistent procedures
  - Timing of payroll

- Plan of Action
  - Internal audit review of controls
  - Implement a workflow based, electronic time and attendance system
    - Issued RFP
    - Nine vendors responded
    - December board approval
## Employee Population Enrolled in Benefits

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
<th>Number of Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>Middle and Upper Management, non-union</td>
<td>273</td>
</tr>
<tr>
<td>Non-Bargained For (NBF)</td>
<td>Non-management, non-union, confidential employees</td>
<td>98</td>
</tr>
<tr>
<td>Local 1600 Faculty</td>
<td>Full-time Instructional Staff for general education courses and Librarians</td>
<td>560</td>
</tr>
<tr>
<td>Local 1600 Training Specialists</td>
<td>Full-time Instructional Staff for vocational programs, e.g., Culinary Arts, Cosmetology</td>
<td>17</td>
</tr>
<tr>
<td>Local 1708 – Unit I and Unit II</td>
<td>Clerical Support staff</td>
<td>402</td>
</tr>
<tr>
<td>Local 1220</td>
<td>Operational staff at WYCC</td>
<td>15</td>
</tr>
<tr>
<td>Local 73</td>
<td>Janitorial Staff</td>
<td>171</td>
</tr>
<tr>
<td>Local 399</td>
<td>Building Engineers</td>
<td>68</td>
</tr>
<tr>
<td>Local 7</td>
<td>Building Fireman</td>
<td>1</td>
</tr>
</tbody>
</table>
## Current Benefit Offerings

<table>
<thead>
<tr>
<th>Benefit</th>
<th>Term</th>
<th>FY2011 Actual</th>
<th>FY 2012 Budget</th>
<th>Participants (Full-Time)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BlueCross/BlueShield PPO</td>
<td>1/1/2012 – 12/31/2012*</td>
<td>$12,155,107</td>
<td>$11,227,382</td>
<td>Administrators, 1600, 1708, NBF</td>
</tr>
<tr>
<td>BlueCross/BlueShield HMO</td>
<td>1/1/2012 – 12/31/2012*</td>
<td>$9,985,234</td>
<td>$11,605,985</td>
<td>Administrators, 1600, 1708, NBF</td>
</tr>
<tr>
<td>CVS/Caremark (Rx)</td>
<td>1/1/2011 – 12/31/2013</td>
<td>$1,982,357</td>
<td>$4,376,490</td>
<td>Administrators, 1600, 1708, NBF</td>
</tr>
<tr>
<td>CompBenefits Dental</td>
<td>1/1/2008 – 12/31/2012</td>
<td>$1,550,441</td>
<td>$1,937,790</td>
<td>Administrators, 1600, 1708, NBF</td>
</tr>
<tr>
<td>Vision Service Plan</td>
<td>1/1/2009 – 6/30/2013</td>
<td>$275,000</td>
<td>$359,010</td>
<td>Administrators, 1600, 1708, NBF</td>
</tr>
<tr>
<td>Sun Life Insurance</td>
<td>10/1/2010 – 9/30/2013</td>
<td>$528,833</td>
<td>$525,000</td>
<td>Administrators, 1600, 1708, NBF</td>
</tr>
</tbody>
</table>
## Optional Benefit Offerings

<table>
<thead>
<tr>
<th>Benefit</th>
<th>Details</th>
<th>Participants (Full-Time)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Optional Life and Voluntary AD&amp;D</td>
<td>Coverage amount up to 5x annual salary not to exceed $750,000.</td>
<td>Administrators, 1600, 1708, NBF</td>
</tr>
<tr>
<td>Voluntary Long Term Disability</td>
<td>Benefit amount equal to 65% of monthly salary not to exceed $8,000.</td>
<td>All Full-time Employees</td>
</tr>
<tr>
<td>Flexible Spending Account</td>
<td>Healthcare maximum $2,500. Dependent care maximum $5,000</td>
<td>Administrators, 1600, 1708, NBF</td>
</tr>
<tr>
<td>Travelers Homeowners Insurance</td>
<td>$100 reimbursement</td>
<td>Administrators, 1600, 1708, NBF</td>
</tr>
<tr>
<td>Travelers Auto Insurance</td>
<td>$200 reimbursement</td>
<td>Administrators, 1600, 1708, NBF</td>
</tr>
<tr>
<td>403(b) and 457(b)*</td>
<td>Retirement Savings Plans</td>
<td>Administrators, 1600, 1708, NBF</td>
</tr>
<tr>
<td>Tuition Reimbursement</td>
<td>Maximum reimbursement of • $4,000 for graduate level courses • $2,000 for undergraduate level courses</td>
<td>Administrators, NBF</td>
</tr>
</tbody>
</table>
Benefit Plan Restructuring

- In alignment with the marketplace and to promote employee ownership the following changes will only affect 20% of the insurable population
  - Increase in:
    - Co-Pay for Office & Emergency Room Visit
    - Deductible
    - Out-of-Pocket Maximum
  - Preventative health services covered at 100%
    - No co-insurance
    - No co-pay
    - No deductible

- HMO Medical Plan Changes Resulted in Overall Increase of 10% vs. 16%
  - Network Change to Blue Advantage
  - Maintain HMO Illinois network for small population

- PPO Medical Plan Changes resulted in premium decrease of 7%

- Employee contribution remains constant
Benefit Plan of Action

- Conduct Dependent Eligibility Audit to decrease costs
- Implement Wellness Program to reduce medical costs
- Obtain Stop Loss Insurance to limit financial exposure
- Changes to Executive Medical Reimbursement Plan
- Review Plan offerings under 403(b) and 457(b)
Performance Management & Professional Development

Current State:

- Minimal to zero performance evaluations conducted inconsistently over past 2 years
- Lack of performance evaluations inclusive of accountability and measurements
- Inconsistent job titles/descriptions within District and colleges
- Non-automated platform for tracking and reporting of reviews
- Deficient and inconsistent professional development programs offered
- No clearly defined career paths
- No personnel devoted to performance evaluations or professional development
Performance Management & Professional Development

Future State:

- Clear job mobility patterns established for all jobs based on core competencies
- A performance evaluation system tied to measurements and accountability for entire staff engagement
- Staff dedicated to ongoing professional development offerings
- Complete analysis of all positions with link to core competencies
- On-line automated database of job descriptions
- Annually scheduled performance evaluations
- Institutional commitment to nurture staff
Performance Management & Professional Development

Action Plan:

- Implement automated tracking system
  - February Board approval
  - Finalizing ratings system, outcomes and verbiage
  - Working with Academic Affairs on professional development
  - Develop training plan

- Working to fill Staff Development positions

- Developing implementation plan inclusive of pilot program
  - Senior Staff
  - Department heads
  - Faculty
Employee On-Boarding

➤ Policies and Training
  o Employee Manual
  o Drug Free Workplace
  o Employee Reimbursement Policy
  o Ethics Policy
  o Responsible Computer Use
  o Collective Bargaining Agreements
  o Board Rules
  o Equal Employment Opportunity Policy
  o Sexual Harassment
  o Reasonable Accommodations
  o Pre-Disciplinary Process
  o Disciplinary Actions and Documentation
  o Terminations
  o Lawful Interviewing

➤ Orientation
  o Currently designed to introduce new employee to City Colleges
  o Informs new employee of policies and procedures and benefit offerings

➤ On-Boarding
  o Need formal orientation for all new hires
  o Need consistent training tailored to individual job functions
  o Work with various department to develop comprehensive training plan
Questions or Comments?