

CAT Bank Update

Information presented to HIBWAC on 1/27/2015

ENROLLMENT as of 12/27/14	# Members	Hours	
Open Enrollment	2,997	47,864.40	
2014 Enrollment	232	3,696.00	
Retirement Hours		463.00	
Members who left County employment	(288)		
ENROLLMENT TOTALS	2,941	52,023.40	
USAGE as of 12/27/14	# Members	Hours	Avg / Pay Period
1/1/14 to 6/30/14 * *Max hrs per person was 120	93	8,088.80	622.22
7/1/14 to 12/27/14	94	14,349.44	1,103.80
USAGE TOTALS		22,438.24	
CAT Bank Balance as of 12/27/14 (Enrollment minus Usage)			29,585.16 hours
<i>Estimated usage for balance of fiscal year (1/15 -6/15) (Based on 1,200 hours per pay period)</i>		15,600.00	
Estimated Balance as of 6/30/15 (CAT Bank balance minus estimated usage)			13,985.16 hours
<i>Estimated additional contribution hours</i>		23,200.00	
Revised Estimated Balance as of 6/30/15 (Est. Balance plus add'l hrs)			37,185.16 hours

The statistics below are from 11/2/14 through 12/27/14 after ADP system was implemented.

Leave usage in prior pay periods was not tracked at this level of detail.

Leave Reason	Hours Used	% of total	<u>Intermittent</u>		<u>Continuous</u>	
			Hours Used	% of reason	Hours Used	% of reason
FML for Employee's own Condition (Self)	4,179.57	53%	1,761.80	42%	2,417.77	58%
FML for Birth/Foster/Adoption	1,874.58	24%	224.22	12%	1,650.36	88%
FML for Caregiving (Care)	962.40	12%	919.55	96%	42.85	4%
Medical Leave of Absence	692.00	9%	20.00	3%	672.00	97%
Humanitarian Personal Leave	160.00	2%	-	0%	160.00	100%
TOTAL HOURS (11/2-12/27/14)	7,868.55		2,925.57	37%	4,942.98	63%