

HUMAN RESOURCES OFFICE SUMMARY

MISSION STATEMENT:

The Human Resources Department is committed to providing quality support services and benefits administration to the employees of the Board of County Commissioners and other County Agencies.

PROGRAMS AND SERVICES:

ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

Personnel Technical Services:

- Recruitment and referral of applications; process and orient new employees, compile/update/archive/retrieve personnel records; job class/pay review and administration of pay and class plan

Accomplishments:

- Completed implementation of a new online employment application system providing expanded functionality for both applicants and departments
- Conducted on-site efforts at job fairs and local education facilities for employment and volunteer opportunities
- Completed the pay and classification study with the overhauled Pay and Classification Plan completed during the prior year

Initiatives:

- Efforts to train new personnel in the everyday operation and configuration of S A P and Success Factors

Trends and Issues:

- With the expansion of the State of Florida Veterans' Preference Eligibility and the number of Veterans entering the local labor market, Human Resources has provided and will continue to provide additional training to County staff as further revisions are made to Florida Statutes, this training has focused on Veterans' Preference in the hiring process, and Human Resources will continue to attend local Veteran-focused Job Fairs
- Changes in the records/payroll S A P system through upgrades and Union contract modifications continue to be difficult to support following the loss of experienced staff, prior staff reductions and associated system conversion challenges; as we move forward, these constraints may result in processing delays and longer wait periods, impacting our level of service

Service Level Impacts:

Not Applicable

Employee Relations:

- Collective bargaining/labor agreement administration; process/adjudicate employee grievances and appeals; conflict intervention; employee development, supervisor, customer service, and continuous improvement training; assure equal employment opportunities are afforded to all; match volunteers/interns to service needs

Accomplishments:

- Continue to show increased usage in online training through Target Solutions
- Local municipalities continue to utilize the County's Employee Development Program
- Outside agency participation in the Executive Leadership Institute (E L I) program continues

Initiatives:

- Reduce performance Evaluation form to a 1-2 page format to make less cumbersome, while still being able to give meaningful and effective performance feedback to our employees
- Evaluate Phase 3 classes to update where appropriate, consistent with case law updates and management practice, as needed
- Explore opportunities for increasing diversity recruiting efforts through veteran outreach at job fairs on or near military installations

Trends and Issues:

Continue to add to, and enhance, our internal training and employee development efforts. Training will focus on developing leaders, retaining top talent, succession planning, improving organizational productivity, and providing quality services. As local government agencies continue to be impacted by budgetary constraints, the County's Employee Development Program will continue to offer training at reasonable costs. Continue to monitor case law updates impacting Title V I I of the Civil Rights Act of 1964 expanding coverage to the L G B T community.

Service Level Impacts:

Not Applicable

Employee Benefits:

- Insurance benefits administration; health & wellness; coordinate employee separations from employment

Accomplishments:

- Implemented a new "Motivate Me" adherence based program with coordination of biometric testing, online health assessment and additional activities (95% completion rate)
- Continued education with the Preferred Urgent Care Network, with an overall increase in steerable claims from Emergency Room Visits to Urgent Care Facilities
- Implemented M D Live Tele-Health, with an overall increase in usage of 200%

- Maintained “Care Management” initiatives through expanded engagement of Health Coach Activities, thereby engaging contacts with the member population in the following areas: Chronic Condition (61%), Lifestyle Coaching (76%), Wellness Coaching (75%), Case Management (72%), and Treatment Decision Support (66%) – with an overall engagement in “Gaps in Care” Services of 64%, well above the norm of 45%

Initiatives:

- Continue to expand “Care Management” initiatives, with an emphasis on securing employee feedback from employee continuing the focus on Case Management and Gaps in care services
- Continue with the “Motivate Me” adherence based program through coordination of biometrics testing, online health assessment and additional activities, to foster value-added preventative care with a focus on members utilizing their Primary Care Physician (P C P) as value-added preventative care
- Continue to increase steerage to Tele-Health and Preferred Urgent Care Network due to favorable cost structure

Trends and Issues:

Continued education of a one-time deductible when using Preferred, Non-Preferred, and Specialty Prescriptions, utilization of Generic Dispensary has increased to 89.9% compared to the norm of 84%. With changes in plan design, group health care costs have stabilized in 2018. Brevard County’s Medical Trend is averaging at 6.5%; pharmacy is trending at -29%. The national average for health care growth rate is trending at 7.2%. This will continue to be monitored with the “Motivate Me” adherence based program, as more employee will continue to be educated on their health and the tools available to them to improve wellness, with additional focus on Case Management and Gaps in Care. Providing quality insurance coverage at a reasonable cost will continue to be a focus. Plan design and/or premium changes will continue to be evaluated in the event it becomes necessary to offset claim expense increases and minimize potential shortfalls in reserves. Managing the complexities associated with the Affordable Care Act (A C A) will require staff to conduct frequent analyses, and keep in compliance with current or new regulatory requirements. This will continue to be focus to help improve the overall process and ensure compliance.

Service Level Impacts:

Not Applicable

Risk Management:

- Administration of workers’ compensation, auto liability, auto physical damage, general liability, property, and loss control/safety plans

Accomplishments:

- Risk Management is in the second year of a two-year rate guarantee for the County’s casualty and workers’ compensation policies

- In the face of an increase of over \$40 million in total insured value and despite the second year of record industry-wide property losses, Brevard County was able to maintain a financially beneficial low Named Windstorm deductible of 3%
- Received matching grant monies to assist departments with project-specific safety and loss control programs

Initiatives:

- Continuing refinement of the schedule of assets, working in tandem with custodial departments and Asset Management, ensuring assets are appropriately captured and evaluated for insurance coverage to produce an accurate depiction of Total Insurable Values
- Conduct Claim Reporting and Drug and Alcohol Testing training for new supervisors and managers to review policies and procedures for claim investigation/reporting and random, post-accident and reasonable suspicion drug and alcohol testing
- Audit third-party administrator claim files for Auto, General Liability, Property and Worker's Compensation lines to ensure compliance with Risk Management expectations

Trends and Issues:

The 2018-2019 insurance market trends continue to harden, especially in the commercial property market where rate increases are averaging 5% to 15%. Two-year policies are not cost-effective for large property risks; therefore, we will continue to aggressively negotiate terms and conditions that favor the county.

Legal rulings and increased litigation are driving adverse loss results in the liability insurance sector. To mitigate any rate increases, the County has had success in locking favorable rates for most casualty coverage's by securing policies with two-year rate guarantees. Cost-saving strategies for Fiscal Year 2019-2020 will include aggressive marketing to all insurers, evaluation of self-insured retention levels and risk management transfer mechanisms to lower the County's risk.

Our renewed Safety program is creating heightened loss control awareness which is anticipated to generate a more favorable loss experience and consequently, more favorable premium rates.

Service Level Impacts:

Not Applicable

HUMAN RESOURCES OFFICE: SUMMARY

Human Resources Office Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess. Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$64,149,475	\$62,926,668	\$63,856,300	\$929,632	1.48%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$3,429,171	\$1,624,500	\$1,646,500	\$22,000	1.35%
Statutory Reduction	\$0	-\$440	-\$440	\$0	0.00%
Total Operating Revenues	\$67,578,646	\$64,550,728	\$65,502,360	\$951,632	1.47%
Balance Forward Revenue	\$66,880,427	\$67,987,790	\$64,500,000	-\$3,487,790	-5.13%
Transfers - General Revenue	\$693,616	\$708,804	\$707,495	-\$1,309	-0.18%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Revenues	\$67,574,043	\$68,696,594	\$65,207,495	-\$3,489,099	-5.08%
TOTAL REVENUES	\$135,152,689	\$133,247,322	\$130,709,855	-\$2,537,467	-1.90%
Compensation and Benefits Expense	\$1,814,624	\$1,924,503	\$2,026,811	\$102,308	5.32%
Operating Expense	\$64,574,994	\$71,226,905	\$73,436,331	\$2,209,426	3.10%
Capital Outlay Expense	\$2,402	\$12,964	\$53,147	\$40,183	309.96%
Operating Expenditures	\$66,392,020	\$73,164,372	\$75,516,289	\$2,351,917	3.21%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$60,082,950	\$55,193,566	-\$4,889,384	-8.14%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$15,580	\$0	\$0	\$0	0.00%
Total Non-Operating Expenses	\$15,580	\$60,082,950	\$55,193,566	-\$4,889,384	-8.14%
TOTAL EXPENDITURES	\$66,407,600	\$133,247,322	\$130,709,855	-\$2,537,467	-1.90%

HUMAN RESOURCES OFFICE: PERSONNEL TECHNICAL SERVICES

Personnel Technical Services Program Revenue & Expense Category	Actual F Y 2017- 2018	Final Budget F Y 2018- 2019	Adopted Budget F Y 2019- 2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$57	\$300	\$300	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$0	\$500	\$500	\$0	0.00%
Statutory Reduction	\$0	-\$40	-\$40	\$0	0.00%
Total Operating Revenues	\$57	\$760	\$760	\$0	0.00%
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$503,865	\$516,917	\$515,330	-\$1,587	-0.31%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$503,865	\$516,917	\$515,330	-\$1,587	-0.31%
TOTAL REVENUES	\$503,922	\$517,677	\$516,090	-\$1,587	-0.31%
Compensation and Benefits Expense	\$412,517	\$445,529	\$444,993	-\$536	-0.12%
Operating Expense	\$54,123	\$72,148	\$71,097	-\$1,051	-1.46%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$466,640	\$517,677	\$516,090	-\$1,587	-0.31%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Non-Operating Expenses	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENSES	\$466,640	\$517,677	\$516,090	-\$1,587	-0.31%

PERSONNEL TECHNICAL SERVICES: BUDGET VARIANCES

Employee Technical Services Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	-\$1,587	-0.31%	Attributable to a reduction in Compensation and Benefits expenses in the upcoming year as well as reduced professional services expenditures
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	-\$536	-0.12%	Attributable to a vacant position that was previously filled in Fiscal Year 2019
Operating Expense	-\$1,051	-1.46%	Attributable to a reduction in Professional Services
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

HUMAN RESOURCES OFFICE: EMPLOYEE RELATIONS

Employee Relations Program Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$5,987	\$8,000	\$8,000	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	-\$400	-\$400	\$0	0.00%
Total Operating Revenues	\$5,987	\$7,600	\$7,600	\$0	0.00%
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$189,751	\$191,887	\$192,165	\$278	0.14%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$189,751	\$191,887	\$192,165	\$278	0.14%
TOTAL REVENUES	\$195,738	\$199,487	\$199,765	\$278	0.14%
Compensation and Benefits Expense	\$188,174	\$181,611	\$184,808	\$3,197	1.76%
Operating Expense	\$14,979	\$17,876	\$14,957	-\$2,919	-16.33%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$203,153	\$199,487	\$199,765	\$278	0.14%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Non-Operating Expenses	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENSES	\$203,153	\$199,487	\$199,765	\$278	0.14%

EMPLOYEE RELATIONS: BUDGET VARIANCES

Employee Relations Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$278	0.14%	Attributable to Cost of Living Adjustments and F R S rate increases, partially offset by reduced travel expenses
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$3,197	1.76%	Attributable to Cost of Living Adjustments and F R S rate increases
Operating Expense	-\$2,919	-16.33%	Attributable to a reduction in anticipated travel expenses
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

HUMAN RESOURCES OFFICE: EMPLOYEE BENEFITS

Employee Benefits Program Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$55,288,496	\$54,120,914	\$55,050,000	\$929,086	1.72%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$2,585,763	\$773,000	\$800,000	\$27,000	3.49%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
Total Operating Revenues	\$57,874,259	\$54,893,914	\$55,850,000	\$956,086	1.74%
Balance Forward Revenue	\$43,608,030	\$43,127,797	\$40,500,000	-\$2,627,797	-6.09%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	-\$3,000,000	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$40,608,030	\$43,127,797	\$40,500,000	-\$2,627,797	-6.09%
TOTAL REVENUES	\$98,482,289	\$98,021,711	\$96,350,000	-\$1,671,711	-1.71%
Compensation and Benefits Expense	\$457,064	\$476,520	\$511,757	\$35,237	7.39%
Operating Expense	\$55,106,281	\$58,955,060	\$61,052,059	\$2,096,999	3.56%
Capital Outlay Expense	\$0	\$6,195	\$28,147	\$21,952	354.35%
Operating Expenses	\$55,563,344	\$59,437,775	\$61,591,963	\$2,154,188	3.62%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$38,583,936	\$34,758,037	-\$3,825,899	-9.92%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$15,580	\$0	\$0	\$0	0.00%
Non-Operating Expenses	\$15,580	\$38,583,936	\$34,758,037	-\$3,825,899	-9.92%
TOTAL EXPENSES	\$55,578,924	\$98,021,711	\$96,350,000	-\$1,671,711	-1.71%

EMPLOYEE BENEFITS: BUDGET VARIANCES

Employee Benefits Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$929,086	1.72%	Attributable to an increase in anticipated pharmacy rebates as well as an increase in the number of employees covered by insurance
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$27,000	3.49%	Due to an increase in interest revenue on account of projected higher interest rates
Statutory Reduction	\$0	0.00%	
Balance Forward Revenue	-\$2,627,797	(6.09%)	Attributable to expected claims exceeding premium revenues
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$35,237	7.39%	Attributable to additional staffing, Cost of Living Adjustments and F R S rate increases
Operating Expenses	\$2,096,999	3.56%	Reflective of higher anticipated claims which is in line with actuary-supported trends
Capital Outlay Expense	\$21,952	354.35%	Attributable to a planned software purchase partially offset by a reduction of computer purchases due to the completion of capital purchases in Fiscal Year 2019.
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	-\$3,825,899	(9.92%)	Decrease reflects operational results; the budgeted figure is actuarially sound
Transfers Expense	\$0	0.00%	

HUMAN RESOURCES OFFICE: RISK MANAGEMENT

Risk Management Program Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$8,854,935	\$8,797,454	\$8,798,000	\$546	0.01%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$843,408	\$851,000	\$846,000	-\$5,000	-0.59%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
Total Operating Revenues	\$9,698,343	\$9,648,454	\$9,644,000	-\$4,454	-0.05%
Balance Forward Revenue	\$23,272,397	\$24,859,993	\$24,000,000	-\$859,993	-3.46%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$3,000,000	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$26,272,397	\$24,859,993	\$24,000,000	-\$859,993	-3.46%
TOTAL REVENUES	\$35,970,740	\$34,508,447	\$33,644,000	-\$864,447	-2.51%
Compensation and Benefits Expense	\$756,870	\$820,843	\$885,253	\$64,410	7.85%
Operating Expense	\$9,399,611	\$12,181,821	\$12,298,218	\$116,397	0.96%
Capital Outlay Expense	\$2,402	\$6,769	\$25,000	\$18,231	269.33%
Operating Expenses	\$10,158,883	\$13,009,433	\$13,208,471	\$199,038	1.53%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$21,499,014	\$20,435,529	\$1,063,485	-4.95%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Non-Operating Expenses	\$0	\$21,499,014	\$20,435,529	\$1,063,485	-4.95%
TOTAL EXPENSES	\$10,158,883	\$34,508,447	\$33,644,000	-\$864,447	-2.51%

RISK MANAGEMENT: BUDGET VARIANCES

Risk Management Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$546	0.01%	Attributable to a small increase in vehicle counts as well as auto insurance rates remaining flat
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	-\$5,000	-0.59%	Attributable to the conclusion of an interdepartmental loan relating to building purchase
Statutory Reduction	\$0	0.00%	
Balance Forward Revenue	-\$859,993	-3.46%	Due to expected claims exceeding premium revenues as well as adjustments of prior years' receivables
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$64,410	7.85%	Attributable to additional staffing , Cost of Living Adjustments and F R S rate increases
Operating Expenses	\$116,397	0.96%	Attributable to an increase in property insurance premiums, partially offset by a reduction in the professional services budget as well as workers compensation excess premiums
Capital Outlay Expense	\$18,231	269.33%	Attributable to planned software purchase partially offset by a reduction of computer purchases due to the completion of capital purchases in Fiscal Year 2019
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	-\$1,063,485	-4.95%	Decrease reflects operational results; the budgeted figure is actuarially sound
Transfers Expense	\$0	0.00%	

**HUMAN RESOURCES OFFICE
PERFORMANCE MEASURES**

Program	Objective	Measure	Actual F Y 2017- 2018	Estimated F Y 2018- 2019	Projected F Y 2019- 2020
Personnel Technical	Deliver excellent customer service	Job requisitions posted	844	800	800
Personnel Technical	Effective and efficient operations	New hire requisitions process within 30 days of receipt	98%	95%	95%
Employee Relations	Deliver excellent customer service	Hours of training provided (excludes Fire Rescue)	12,045	12,743	12,998
Employee Relations	Effective and efficient operations	Average score of employee's satisfaction with Employee Development Workshops	94%	92%	94%
Employee Relations	Effective and efficient operations	Trainer cost per registered Trainee	\$10.55	\$10.52	\$10.55
Employee Relations	Community partnerships	Training participants from outside the organization	186	240	240
Employee Relations	Enhance staff learning through on-site and on-line training	Training hours attended	70	80	80
Employee Benefits	Deliver excellent customer service	Enrollment seminars held	24	24	24
Employee Benefits	Deliver excellent customer service	Customer service contacts	24,500	26,500	26,500
Employee Benefits	Effective and efficient operations	Health plan cost per member per month	\$557	\$562	\$575
Risk Management	Fulfill workload requirements	Active claims	931	1,023	817
Risk Management	Fulfill workload requirements	New claims	1,657	1,224	1,324
Risk Management	Improve effectiveness	Closed claims	1,576	1,430	1,372
Risk Management	Increase efficiency	Closed claims as a percentage of all claims	61%	64%	64%
Risk Management	Expand community outreach	Employees attending Safety & Loss Control training	696	675	660
Risk Management	Enhance staff learning through on-site and on-line training	Training hours attended	265	270	282

**HUMAN RESOURCES OFFICE
CAPITAL OUTLAY SUMMARY**

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
Employee Benefits	Computer (laptop)	1	\$1,297	User Fees	\$1,297
Employee Benefits	Computer (tablet)	1	\$1,850	User Fees	\$1,850
Employee Benefits	L M S Software	0.5	\$50,000	User Fees	\$25,000
Risk Management	L M S Software	0.5	\$50,000	User Fees	\$25,000
Total Funded For Department					\$53,147