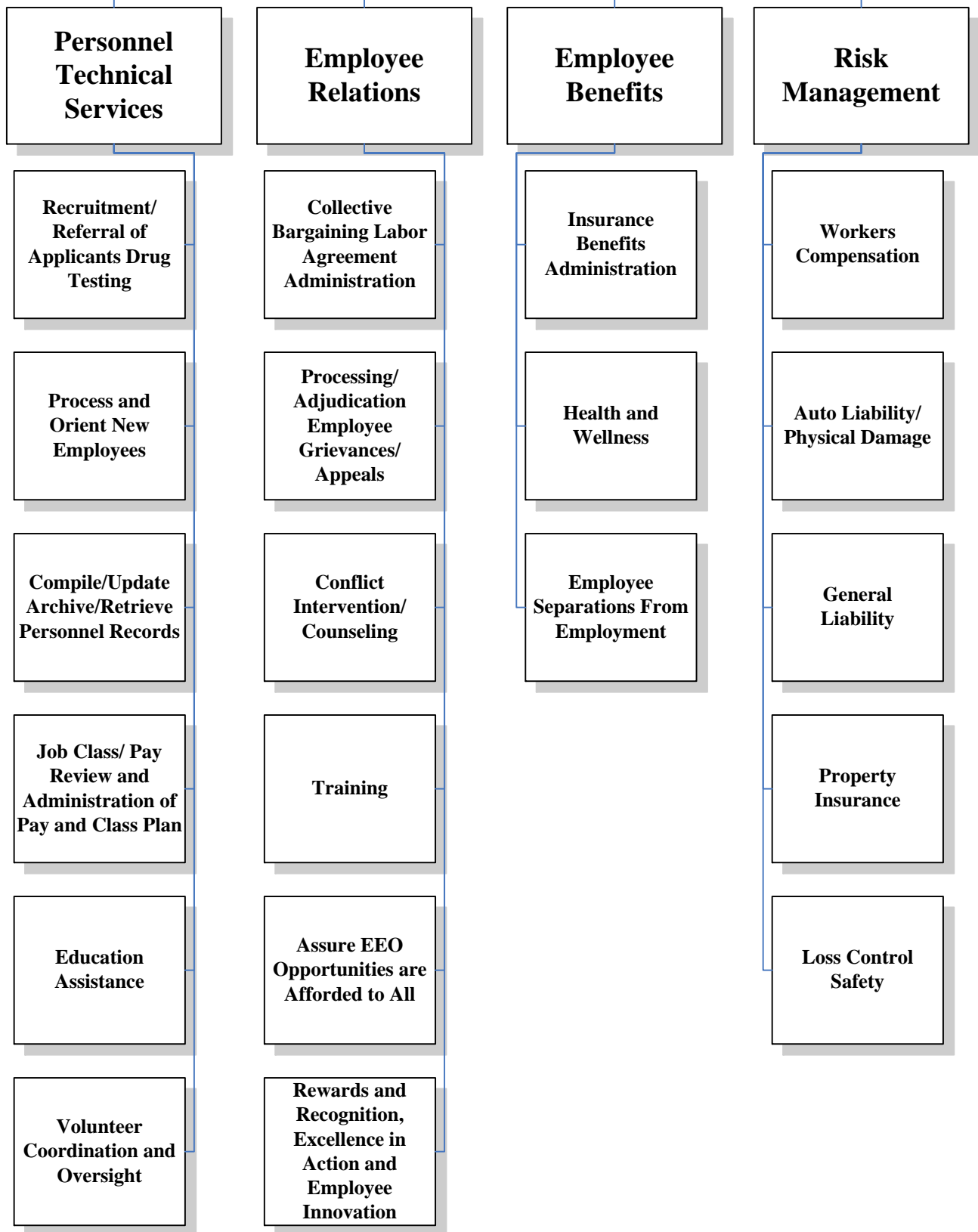
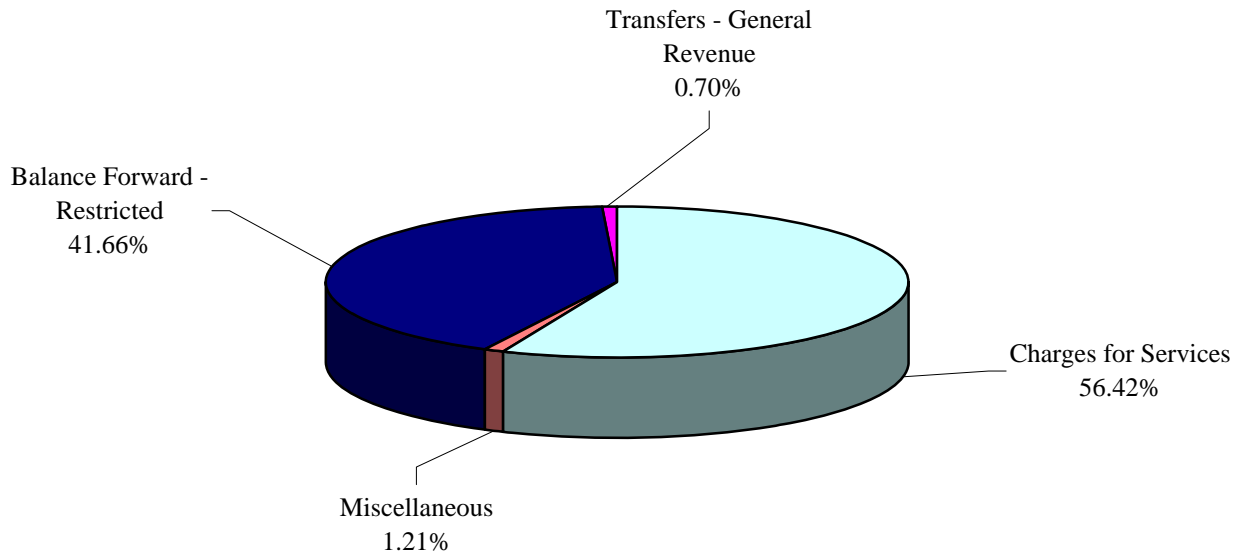


Human Resources Office Programs and Services

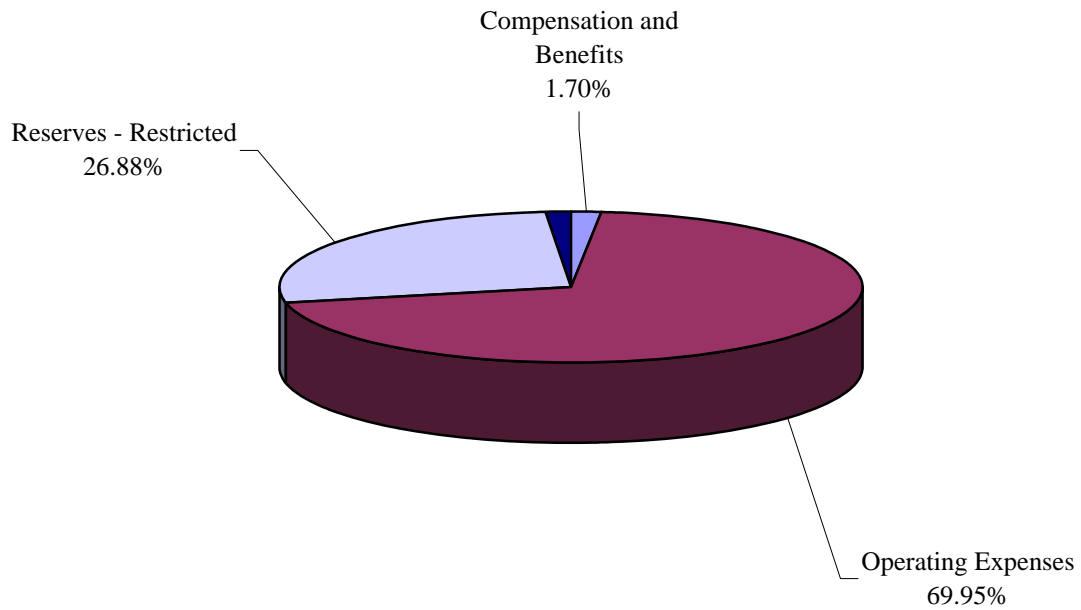


HUMAN RESOURCES OFFICE

OPERATING REVENUES (SOURCES) FY 2009-2010
TOTAL BUDGET \$101,919,954



OPERATING EXPENDITURES (USES) FY 2009-2010
TOTAL BUDGET \$101,919,954



Note: Total percentage may not equal 100% due to rounding.

HUMAN RESOURCES OFFICE: SUMMARY

MISSION STATEMENT:

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

PROGRAMS AND SERVICES:

Personnel Administration - Personnel Technical Services

- Recruitment and referral of applications
- Pre-employment drug testing
- Process and orient new employees
- Compile / update / archive / retrieve personnel records
- Job class / pay review and administration of pay and class plan
- Education assistance
- Match volunteers / interns to service needs

Personnel Administration

- Collective bargaining / labor agreement administration
- Process / adjudicate employee grievances and appeals
- Conflict intervention
- Employee Development, Supervisory, Customer Service and Continuous Improvement Training
- Assure equal employment opportunities are afforded to all
- Rewards and Recognitions, Excellence in Action, and Employee Innovation Programs

Insurance - Employee Benefits

- Insurance benefits administration
- Health & Wellness
- Coordinate employee separations from employment

Insurance - Risk Management

- Workers' Compensation
- Auto Liability
- Auto Physical Damage
- General Liability Insurance
- Property Insurance
- Loss Control/Safety

TRENDS AND ISSUES:

The office provides personnel services to over 3,000 employees and manages benefits for over 4,500 employees which includes other charter officers.

Continuing to update and revise training and development efforts, with a strong emphasis on developing leaders, retaining top talent, succession planning, improving organizational productivity, and providing quality services. Human Resources will increase an outreach effort to network with Charter offices and local municipalities by inviting them to participate in County training opportunities. As budget issues get tighter, and external training opportunities are minimized, internal training will continue to be recognized as a valuable employee benefit, and a means of minimizing and/or avoiding litigation costs and lawsuits.

Insurance markets are moving into a period of "harder" pricing. As a result, pricing will be under pressure for increases across all lines of insurance through the 10/01/09 renewal cycle. We expect, however, that all casualty lines will remain at, or near, 2008 premiums through adjustments in limits purchased and/or deductibles.

The Short Term Income Protection plan is being eliminated as a part of the employees benefits package and portions of the reserves are being refunded.

HUMAN RESOURCES OFFICE: SUMMARY

TRENDS AND ISSUES:

Health care costs are projected to increase 11% for FY 2009-2010 as the result of increased medical claims and prescription costs. Providing quality insurance coverage at a reasonable cost continues to be a focus, however, significant plan design changes may be needed to offset increases and anticipated revenue shortfalls.

HUMAN RESOURCES OFFICE: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$59,225,333	\$62,751,111	\$64,021,907	\$57,507,425	(10.18%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$4,230,016	\$4,191,259	\$1,220,500	\$1,235,750	1.25%
Statutory Reduction	\$0	\$0	(\$25)	(\$25)	
<i>Operating Revenues:</i>	\$63,455,349	\$66,942,370	\$65,242,382	\$58,743,150	(9.96%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$38,049,267	\$41,070,446	\$39,690,442	\$42,463,485	6.99%
Transfers - General Revenue	\$914,019	\$855,907	\$788,632	\$713,319	(9.55%)
Transfers - Others	\$0	\$922	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$38,963,286	\$41,927,275	\$40,479,074	\$43,176,804	6.66%
TOTAL REVENUES:	\$102,418,635	\$108,869,645	\$105,721,456	\$101,919,954	(3.60%)
EXPENDITURES:					
Compensation and Benefits	\$1,904,975	\$1,854,196	\$1,917,226	\$1,736,100	(9.45%)
Operating Expenses	\$55,841,283	\$60,653,183	\$65,790,592	\$71,292,425	8.36%
Capital Expenditures	\$10,905	\$1,787	\$8,500	\$0	(100.00%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$57,757,162	\$62,509,165	\$67,716,318	\$73,028,525	7.84%
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$38,005,138	\$27,391,429	(27.93%)
Transfers	\$0	\$6,897,756	\$0	\$1,500,000	
<i>Non-Operating Expenditures:</i>	\$0	\$6,897,756	\$38,005,138	\$28,891,429	(23.98%)
TOTAL EXPENDITURES:	\$57,757,162	\$69,406,921	\$105,721,456	\$101,919,954	(3.60%)
PERSONNEL:					
Full-time Positions	26.00	25.00	24.00	23.00	(4.17)%
Part-time Positions	2.00	4.00	4.00	4.00	
Full-time Equivalent	27.25	27.50	26.50	25.50	(3.77)%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

PERSONNEL TECHNICAL SERVICES: PROGRAM PROFILE

GOALS:

Recruit applicants for employment and refer to departments in a timely manner; provide pre-employment drug testing for safety sensitive positions; process all new employees and provide orientation to County; compile, update, archive and/or retrieve personnel records with timeliness and accuracy; perform job classification studies and pay reviews in a timely manner; provide timely service to requests for education assistance; and match volunteers and interns to service needs of Brevard County government agencies.

OBJECTIVES:

1. Ensure that recruitment efforts are in compliance with current policies and directives. Ensure compliance with veterans' preference laws, EEO Laws, and the pre-employment drug testing policy during the hiring process.
2. Complete all necessary paperwork for new employees after job offer is made and accepted. Ensure that all permanent employees are invited to orientation and that employee benefit options are explained and processed.
3. Promptly respond to all record requests with either the records requested or an explanation concerning how and why the request cannot be responded to within 48 hours.
4. Initiate job classification studies and pay reviews within 60 days of submittal of necessary documentation.

PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Recruitment and referral of applications			
• <i>Output</i> : Number of applications processed	13,160	10,500	10,500
• <i>Outcome</i> : Average number of days to issue list of applicants	1.5	N/A	N/A
• <i>Efficiency</i> : Cost per list	\$131.15	\$117.64	\$62.75
Process and orient new employees			
• <i>Output</i> : New employees processed to payroll	600	400	350
• <i>Outcome</i> : Average processing time per employee	32 minutes	32 minutes	32 minutes
• <i>Efficiency</i> : Cost per employee processed	\$137.93	\$166.65	\$92.37
Compile/update/archive/retrieve personnel records			
• <i>Output</i> : Total number of actions to process all record requests.	270,453	243,408	243,408
• <i>Outcome</i> : Average processing time per record	2.77 minutes	3.08 minutes	3.08 minutes
• <i>Efficiency</i> : Cost per record processed	\$1.47	\$1.64	\$1.59

PERSONNEL TECHNICAL SERVICES: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Non-Operating Revenues decrease 11.43% primarily due to a decrease in the General fund transfer associated with a reduction in operating expenses.

EXPENDITURES:

Operating Expenditures decrease 11.42% primarily due to a decrease in salaries and benefits associated with the elimination of a Personnel Officer position.

PROGRAM CHANGES:

REDUCTIONS

Central Recruitment Position Elimination

(\$109,252)

PERSONNEL TECHNICAL SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$300	\$322	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$453	\$376	\$500	\$500	
Statutory Reduction	\$0	\$0	(\$25)	(\$25)	
<i>Operating Revenues:</i>	\$752	\$697	\$475	\$475	
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$684,671	\$622,164	\$578,709	\$512,557	(11.43%)
Transfers - Others	\$0	\$2	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$684,671	\$622,166	\$578,709	\$512,557	(11.43%)
TOTAL REVENUES:	\$685,423	\$622,863	\$579,184	\$513,032	(11.42%)
EXPENDITURES:					
Compensation and Benefits	\$593,996	\$512,061	\$535,532	\$469,424	(12.34%)
Operating Expenses	\$44,456	\$38,789	\$43,652	\$43,608	(0.10%)
Capital Expenditures	\$1,428	\$0	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$639,880	\$550,850	\$579,184	\$513,032	(11.42%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES:	\$639,880	\$550,850	\$579,184	\$513,032	(11.42%)
PERSONNEL:					
Full-time Positions	8.00	8.00	7.00	7.00	
Part-time Positions	1.00	1.00	1.00	1.00	
Full-time Equivalent	8.50	8.50	7.50	7.50	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

EMPLOYEE RELATIONS: PROGRAM PROFILE

GOALS:			
Assure equal employment opportunities (EEO) are afforded to all; provide internal training opportunities such as the County Employee Development Program, Executive Leadership Institute (ELI), Continuous Improvement Training, Customer Service Training, Workplace Violence, Discriminatory Harassment, Aggression Management, and Government in the Sunshine; provide counseling on personnel issues; process/adjudicate all employee grievances and appeals; conduct periodic labor/management sessions between management and the bargaining unit to maximize a cooperative relationship.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Respond to 100% of all EEO requests. 2. Coordinate training opportunities to ensure that they are available to all interested employees. 3. Respond to 100% of all counseling requests on personnel issues. 4. Ensure that the appropriate responses are made in a timely manner to employee grievances and appeals. 5. Complete negotiations with the LIU and IAFF collective bargaining units prior to the contract expiration, whenever reasonably possible. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Assure equal employment opportunities are afforded to all			
• <i>Output</i> : Number of hours responding to requests	1,860	1,920	1,980
• <i>Outcome</i> : Percent requests responded to	100%	100%	100%
• <i>Efficiency</i> : Cost per request	\$141.24	\$137.62	\$129.32
Employee Development, Supervisory, Customer Service & Continuous Improvement training/facilitation			
• <i>Output</i> : Hours training provided	12,260	10,500	11,000
• <i>Outcome</i> : Percent of training completed	100%	100%	100%
• <i>Efficiency</i> : Cost per employee trained	\$11.77	\$13.84	\$12.81
Counsel on personnel issues			
• <i>Output</i> : Hours spent counseling	3,000	3,200	3,300
• <i>Outcome</i> : Percent requests responded to	100%	100%	100%
• <i>Efficiency</i> : Cost per employee counseled	\$66.21	\$62.50	\$58.78

EMPLOYEE RELATIONS: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Non-Operating Revenues, specifically the general fund transfer, decreased 4.36%.

EXPENDITURES:

Operating Expenditures decreased 4.36% due primarily to a reduction in compensation and benefits as a result of a redistribution of costs to other programs.

PROGRAM CHANGES:

None Requested

EMPLOYEE RELATIONS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	
Statutory Reduction	\$0	\$0	\$0	\$0	
<i>Operating Revenues:</i>	\$0	\$0	\$0	\$0	
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$229,348	\$233,743	\$209,923	\$200,762	(4.36%)
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$229,348	\$233,743	\$209,923	\$200,762	(4.36%)
TOTAL REVENUES:	\$229,348	\$233,743	\$209,923	\$200,762	(4.36%)
EXPENDITURES:					
Compensation and Benefits	\$189,207	\$204,349	\$198,431	\$189,297	(4.60%)
Operating Expenses	\$16,821	\$21,405	\$11,492	\$11,465	(0.23%)
Capital Expenditures	\$3,533	\$0	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$209,561	\$225,754	\$209,923	\$200,762	(4.36%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES:	\$209,561	\$225,754	\$209,923	\$200,762	(4.36%)
PERSONNEL:					
Full-time Positions	3.00	3.00	3.00	3.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	3.00	3.00	3.00	3.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

EMPLOYEE BENEFITS: PROGRAM PROFILE

GOALS:			
Provide comprehensive group health insurance coverage at a reasonable cost, maximize employee satisfaction with the County's employee benefits program and provide professional evaluation and assistance on improving employee wellness.			
OBJECTIVES:			
1. Benefits: Offer multiple group health plans at reasonable costs to include PPO and HMO type programs. Minimize employee and employer premium increases. 2. Customer Service: Educate and inform employees, retirees and their dependents as to the County's benefit programs and related rules and regulations. Answer and respond to calls and requests for assistance, providing explanations, treating all employees, retirees and their dependents courteously and respectfully. 3. Health and Wellness: Offer exercise facilities at key County facilities to promote health and fitness. Offer health fairs and health consultations. Provide episodic care, preventive care, and other health-related visits. Implement educational classes and services as a benefit through the health plans (e.g., diabetic education and dietician classes).			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Benefits			
<ul style="list-style-type: none"> • <i>Output</i>: Total Major Benefit Options: 	18	18	18
Health	5	6	6
Dental	3	4	4
<ul style="list-style-type: none"> • <i>Outcome</i>: % of employees/retirees enrolled in health 	91%	91%	91%
% of employees/retirees enrolled in dental	70%	70%	70%
<ul style="list-style-type: none"> • <i>Efficiency</i>: Health cost per member per month 	\$408.12	\$452.83	\$475.60
Health cost per employee per month	\$855.05	\$946.37	\$992.28
Administrative cost per member per month	\$1.99	\$2.12	\$2.21
Customer Service			
<ul style="list-style-type: none"> • <i>Output</i>: Number of open enrollment seminars 	24	22	22
Number of new hire orientations	64	50	50
Number of customer service contacts	9,204	9,664	10,147
<ul style="list-style-type: none"> • <i>Outcome</i>: Attendance at open enrollment seminars 	15%	15%	15%
Rate of employee satisfaction with overall quality of services provided	91%	91%	91%
<ul style="list-style-type: none"> • <i>Efficiency</i>: Administrative cost per member per month 	\$2.02	\$1.96	\$2.02

EMPLOYEE BENEFITS: PROGRAM PROFILE

Health and Wellness			
<ul style="list-style-type: none"> • <i>Output</i> : Number of health fairs, blood drives, and other events offered (employees and retirees) 	148	152	159
<ul style="list-style-type: none"> Number of episodic care, preventive care & other visits 	3,631	3,903	4,098
<ul style="list-style-type: none"> Number of Fitness Centers 	3	3	3
<ul style="list-style-type: none"> • <i>Outcome</i> : Attendance at health fairs, blood drives, and other events 	4,085	4,290	4,500
<ul style="list-style-type: none"> Rate of employee satisfaction with Wellness Program 	94%	94%	94%
<ul style="list-style-type: none"> Rate of employee satisfaction with Employee Benefits as the Wellness Program administrator 	96%	96%	96%
<ul style="list-style-type: none"> • <i>Efficiency</i> : Annual cost per employee 	\$17.41	\$17.58	\$18.24

EMPLOYEE BENEFITS: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:
 Operating Revenues decrease 11.48% primarily in charges for services as a result of decreases in employer premiums.

 Non-Operating Revenues indicate a 15.78% increase in balance forward which is attributed to a realignment of funds required when the Short Term Income Protection Plan (STIPP) was established in a separate fund.

EXPENDITURES:
 Operating Expenditures increase 10.10% due largely to increases in claim expenses and service fees.

 Non-Operating Expenditures decrease 73.21% in reserves. Excluding the newly established reserves for STIPP, this decrease is a result of an anticipated increase of claim expenses which is expected to exceed the projected balance forward and revenues.

PROGRAM CHANGES:

<p>REDUCTIONS Short Term Disability</p>	<p align="right">(\$270,000)</p>
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EMPLOYEE BENEFITS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$47,058,301	\$51,048,765	\$53,913,412	\$47,675,487	(11.57%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$1,264,395	\$1,939,690	\$400,000	\$405,000	1.25%
Statutory Reduction	\$0	\$0	\$0	\$0	
<i>Operating Revenues:</i>	\$48,322,696	\$52,988,455	\$54,313,412	\$48,080,487	(11.48%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$10,668,385	\$12,176,562	\$15,098,051	\$17,480,405	15.78%
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	\$0	\$1,824	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$10,668,385	\$12,178,386	\$15,098,051	\$17,480,405	15.78%
TOTAL REVENUES:	\$58,991,081	\$65,166,841	\$69,411,463	\$65,560,892	(5.55%)
EXPENDITURES:					
Compensation and Benefits	\$436,554	\$467,528	\$475,374	\$462,240	(2.76%)
Operating Expenses	\$44,736,087	\$49,600,657	\$55,897,442	\$61,606,110	10.21%
Capital Expenditures	\$4,150	\$893	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$45,176,790	\$50,069,078	\$56,372,816	\$62,068,350	10.10%
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$13,038,647	\$3,192,542	(75.51%)
Transfers	\$0	\$0	\$0	\$300,000	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$13,038,647	\$3,492,542	(73.21%)
TOTAL EXPENDITURES:	\$45,176,790	\$50,069,078	\$69,411,463	\$65,560,892	(5.55%)
PERSONNEL:					
Full-time Positions	4.00	4.00	4.00	4.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	4.00	4.00	4.00	4.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

RISK MANAGEMENT: PROGRAM PROFILE

GOALS:

To implement measures through Loss Control, Loss Prevention and Insurance Programs to most effectively reduce the risk of exposures and related costs associated with the varied and unique functions of the County.

OBJECTIVES:

1. Review and analyze the options of risk retention and risk transfer, coordinating the purchase of Property, General Liability, Auto Liability, Public Officials & Employment Practices, Aircraft & Airport Liability, Boiler, Machinery, and Worker's Compensation policies of insurance.
2. Increase employee safety awareness by providing a customer service-based Occupational Health & Safety Program offering training and education.
3. Provide professional evaluation and technical assistance to support departmental Occupational Health & Safety Programs.
4. Effectively manage, process, and monitor Worker's Compensation, Liability, and Property Claims to reduce the impact and cost associated with the claims by overseeing third party administrator claim management services.

PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Worker's Compensation			
<ul style="list-style-type: none"> • <i>Output</i>: Medical Only - # of Cumulative Claims 	373	538	607
<ul style="list-style-type: none"> # of New Claims 	377	347	351
<ul style="list-style-type: none"> # of Closed Claims 	212	278	281
<ul style="list-style-type: none"> Lost Time - # of Cumulative Claims 	101	154	177
<ul style="list-style-type: none"> # of New Claims 	115	115	120
<ul style="list-style-type: none"> # of Closed Claims 	62	92	96
<ul style="list-style-type: none"> • <i>Outcome</i>: Closing Ratio 	56%	80%	80%
<ul style="list-style-type: none"> Accidents per 100 employees 	12.1	11.8	12
<ul style="list-style-type: none"> • <i>Efficiency</i>: Program Cost per claim 	\$11,110	\$8,721	\$7,781
General Liability/Public Officials			
<ul style="list-style-type: none"> • <i>Output</i>: # of Cumulative Claims 	115	125	150
<ul style="list-style-type: none"> # of New Claims 	127	125	130
<ul style="list-style-type: none"> # of Closed Claims 	117	100	104
<ul style="list-style-type: none"> • <i>Outcome</i>: Closing Ratio 	92%	80%	80%
<ul style="list-style-type: none"> • <i>Efficiency</i>: Program Cost per claim 	\$11,469	\$11,771	\$8,982

RISK MANAGEMENT: PROGRAM PROFILE

Property			
• <i>Output</i> : # of Cumulative Claims	76	173	198
# of New Claims	112	124	52
# of Closed Claims	15	99	41
• <i>Outcome</i> : Closing Ratio	13%	80%	79%
• <i>Efficiency</i> : Program Cost per claim	\$20,716	\$20,020	\$14,408

RISK MANAGEMENT: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decreased 2.44% primarily in charges for services.

Non-Operating Revenues increased 1.59% in balance forward.

EXPENDITURES:

Operating Expenditures decrease 2.92% due largely to a reduction in compensation and benefits associated with the elimination of a Special Project Coordinator position.

Non-Operating Expenditures increase 1.73% due largely to a transfer to the General Fund.

PROGRAM CHANGES:

REDUCTIONS

Risk Management Oversight

(\$24,381)

RISK MANAGEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$12,166,732	\$11,702,025	\$10,108,495	\$9,831,938	(2.74%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$2,965,168	\$2,251,193	\$820,000	\$830,250	1.25%
Statutory Reduction	\$0	\$0	\$0	\$0	
<i>Operating Revenues:</i>	\$15,131,900	\$13,953,218	\$10,928,495	\$10,662,188	(2.44%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$27,380,882	\$28,893,884	\$24,592,391	\$24,983,080	1.59%
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	\$0	(\$904)	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$27,380,882	\$28,892,980	\$24,592,391	\$24,983,080	1.59%
TOTAL REVENUES:	\$42,512,782	\$42,846,198	\$35,520,886	\$35,645,268	0.35%
EXPENDITURES:					
Compensation and Benefits	\$685,217	\$670,258	\$707,889	\$615,139	(13.10%)
Operating Expenses	\$11,043,919	\$10,992,332	\$9,838,006	\$9,631,242	(2.10%)
Capital Expenditures	\$1,795	\$893	\$8,500	\$0	(100.00%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$11,730,932	\$11,663,483	\$10,554,395	\$10,246,381	(2.92%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$24,966,491	\$24,198,887	(3.07%)
Transfers	\$0	\$6,897,756	\$0	\$1,200,000	
<i>Non-Operating Expenditures:</i>	\$0	\$6,897,756	\$24,966,491	\$25,398,887	1.73%
TOTAL EXPENDITURES:	\$11,730,932	\$18,561,239	\$35,520,886	\$35,645,268	0.35%
PERSONNEL:					
Full-time Positions	11.00	10.00	10.00	9.00	(10.00%)
Part-time Positions	1.00	3.00	3.00	3.00	
Full-time Equivalent	11.75	12.00	12.00	11.00	(8.33%)
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

HUMAN RESOURCES OFFICE: MANDATED PROGRAMS

DESCRIPTION	MANDATE TYPE	MANDATE TITLE	SERVICE AREA
PERSONNEL TECHNICAL SERVICES			
Recruitment and Referral of Applications	Federal	Title VII (Civil Rights Act of 1964)	Countywide
	Federal	Equal Pay Act (1963)	Countywide
	Federal	Age Discrimination in Employment Act (1967)	Countywide
	Federal	Title I & V (ADA 1990)	Countywide
	State	Veteran's Preference (F.S. 295.07)	Countywide
	State	Florida Civil Rights Act (1992)	Countywide
	Local	EEO Policy	Countywide
Process and Orient New Employees	Local	Personnel Ordinance (Chap. MS Policy III, Recruitment)	Countywide
	Local	Personnel Ordinance (Chap. MS Policy III, Recruitment)	Countywide
	Federal	Immigration Reform & Control Act	Countywide
	State	Public Records Act (F.S. 119)	Countywide
Compile/Update/Archive/Retrieve Personnel Records	Local	Personnel Ordinance (Chap. MS Policy XVI, Personnel Records)	Countywide
	Local	Personnel Ordinance (Chap. MS Policy XVI, Personnel Records)	Countywide
	State	Public Records act (F.S. 119)	Countywide
	Local	Personnel Ordinance (Chap. MS Policy XVI, Personnel Records)	Countywide
Job Class/Pay Review and Administration of Pay & Class Plan	Local	MS Policy XVI, Personnel Records	Countywide
	Local	MS Policy XVI, Personnel Records	Countywide
	Federal	Equal Pay Act (1963)	Countywide
	Federal	Fair Labor Standards Act	Countywide
EMPLOYEE RELATIONS	Local	Personnel Ordinance (Chap. 82)	Countywide
	Local	MS Policy I, Classification Plan and MS Policy II, Pay	Countywide
	Local	MS Policy I, Classification Plan and MS Policy II, Pay	Countywide
Collective Bargaining/Labor Agreement Administration	State	Florida Statute 447	Countywide
Process/Adjudicate Employee Grievances and appeals	State	Florida Statute 447	Countywide
Assure Equal Employment Opportunities are Afforded to All	Local	Brevard County Code of Ordinances (code 1979, 1-138; ord no. 96-26, 5-28-96)	Countywide
	Federal	Title VII (Civil Rights Act of 1964)	Countywide
	Federal	Equal Pay Act (1963)	Countywide
	Federal	Age Discrimination in Employment Act (1967)	Countywide
	Federal	Title I & V (ADA 1990)	Countywide

HUMAN RESOURCES OFFICE: MANDATED PROGRAMS

EXPLANATION	FUNDING SOURCE
Prohibits employment discrimination based on color, religion, etc.	General Fund
Protects men & women who perform substantially equal work from sex-based wage discrimination.	General Fund
Protects individuals who are 40 years of age or older.	General Fund
Prohibits employment discrimination against qualified individuals with disabilities in local government.	General Fund
Gives preference to veterans in appointment and retention in positions of employment.	General Fund
Secures for all individuals within the state the freedom from discrimination.	General Fund
Promotes the concept of equal employment opportunity for all of Board's employees and applicants for employment.	General Fund
Establishes policies for recruitment.	General Fund
Allows for recruitment of applicants through open competition on the basis of individual job-related qualifications.	General Fund
Verify employment eligibility and identity of all employees hired to work in the United States.	General Fund
Requires that certain employment records be retained and made available to the public when requested.	General Fund
Establishes a policy providing for the records of service.	General Fund
Provides a system for establishing and maintaining personnel records.	General Fund
Requires that certain employment records be retained and made available to the public when requested.	General Fund
Establishes a policy providing for the records of service.	General Fund
Provides a system for establishing and maintaining personnel records.	General Fund
Protects men & women who perform substantially equal work from sex-based wage discrimination.	General Fund
Regulates when an employee must be paid overtime and when they are exempt from overtime.	General Fund
Establishes a plan of classification and compensation.	General Fund
Provides a uniform and objective system for classifying positions and determining the appropriate level of pay.	General Fund
It is the policy of the state, in the exercises of it's sovereign constitutional police power, to regulate the activities and affairs of labor union, their officers, agents, organizers, and other representatives.	General Fund
Each public employer and bargaining agent shall negotiate a grievance procedure to be used for the settlement of disputes between employer and employee, or group of employees, involving the interpretation or application of a collective bargaining agreement.	General Fund
The Board of County Commissioners shall adopt and amend policies governing employees in county service which include policies establishing an employee grievance and appeals system.	General Fund
Prohibits employment discrimination based on color, religion, etc.	General Fund
Protects men & women who perform substantially equal work from sex-based wage discrimination.	General Fund
Protects individuals who are 40 years of age or older.	General Fund
Prohibits employment discrimination against qualified individuals with disabilities in local government.	General Fund

HUMAN RESOURCES OFFICE: MANDATED PROGRAMS

DESCRIPTION	MANDATE TYPE	MANDATE TITLE	SERVICE AREA
EMPLOYEE RELATIONS Continued			
	State	Veteran's Preference (F.S. 295.07)	Countywide
	Local	Brevard County Code of Ordinances (code 1979, 1-138; ord no. 96-26, 5-28-96)	Countywide
RISK MANAGEMENT			
Automobile Liability Insurance	State	Florida Financial Responsibility Law, Ch. 324	Countywide
Worker's Compensation	State	F.S. 440, Florida Administrative Code Chapter 38F, and Florida Administrative Code Chapter	Countywide
EMPLOYEE BENEFITS			
C.O.B.R.A.	Federal	Consolidated Omnibus Reconciliation Act (1985)	Countywide
	Federal	American Recovery and Reinvestment Act of 2009	Countywide
H.I.P.A.A.	Federal	Health Insurance Portability and Accountability Act (1996)	Countywide
Group Insurance for Public Officers, Employees, and Certain Volunteers	State	Florida Statute 112.0801	Countywide

HUMAN RESOURCES OFFICE: MANDATED PROGRAMS

EXPLANATION	FUNDING SOURCE
Secures all individuals within the state freedom from discrimination.	General Fund
The Board of County Commissioners shall adopt and amend policies governing employees in county service which include a plan which shall provide equal employment opportunities for candidates for appointment to county service.	General Fund
State Law requires owners or operators of motor vehicles to provide evidence that they have the funds to pay for damages arising from automobile losses for which they might become liable.	User Fees
All public and private employers within the State of Florida, with four or more employees, are mandated to adhere to the laws outlined in F.S. 440, Florida Administrative Code Chapter 38F, and Chapter 59.	User Fees
Provides for continuation of health benefits after leaving employment.	User Fees
Provides for employees who have lost their jobs to continue with health insurance coverage, for a period of 9 months, at 35% of the usual COBRA rate. Employers are reimbursed for the remaining 65%.	
Establishment of procedures for handling and protecting the privacy of personal health data.	User Fees
Requires that retirees and eligible dependents are offered the same health insurance coverage offered to active employees.	User Fees

HUMAN RESOURCES OFFICE: RENEWAL AND REPLACEMENT PROGRAM

RISK MANAGEMENT

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
3/4 ton Van Replaced when uneconomical to repair.	Service Fees	\$0	\$17,000	\$0	\$0	\$0
Computers Replace when uneconomical to repair or upgrade	Service Fees	\$0	\$1,812	\$0	\$1,812	\$0

EMPLOYEE BENEFITS

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Computers Replace when uneconomical to repair or upgrade	Service Fees	\$0	\$906	\$0	\$906	\$0

EMPLOYEE RELATIONS

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Computers Replace when uneconomical to repair or upgrade	General Fund	\$0	\$0	\$1,812	\$0	\$0
Training Videos Acquired as necessary	General Fund	\$0	\$1,280	\$1,280	\$1,280	\$1,280
Proxima Projector Replaced when uneconomical to repair.	General Fund	\$0	\$0	\$6,000	\$0	\$0