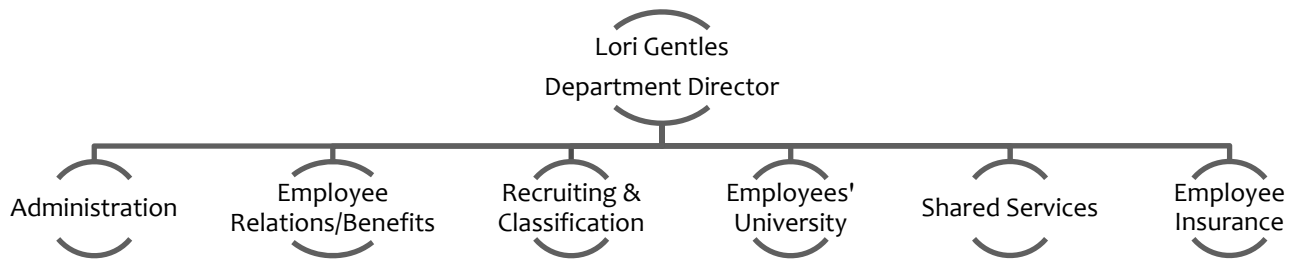


Human Resources



RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 8,511,700
Capital	\$0
FTEs	25.25



Human Resources

Department

MISSION STATEMENT

HR Committed to PEOPLE: Positively Empowering Our People to Lead with Enthusiasm

DEPARTMENT DESCRIPTION

The Human Resources Department (HR) is responsible for implementing strategic workforce policies that support the directives of the Board of Supervisors, CEO, and the mission, goals, and objectives of the various County departments. HR works as a consultative partner with all departments to create a County government that is accountable, customer-focused and efficient.

HR is comprised of six budget programs:

1. **Administration** – This budget program provides executive, fiscal, and operational oversight and services to HR to ensure that HR is responsive to the needs of the Board of Supervisors, CEO, and our customers.
2. **Employee Relations/Benefits** – This budget program is responsible for overseeing HR’s relationship and negotiations with labor organizations and the provision and administration of the various County benefit programs.
3. **Recruiting and Classification** – This budget program assists County departments in meeting their goals by acquiring highly qualified candidates to fill a wide variety of County positions and assisting County departments in meeting their objectives by appropriately classifying positions.
4. **Employees’ University (EU)** – This budget program focuses on expanding and enhancing organizational capacity by delivering relevant and effective employee development programs.
5. **Shared Services** – This budget program provides HR management services and consultation to the various County departments to provide responsive, consistent, and high-quality services.
6. **Employee Insurance** – This budget program contains the funds for the County’s Unemployment and Self-Funded Dental Plan. Employee Benefits staff oversee these funds, but there are no FTEs budgeted to the program.

HIGHLIGHTS OF 2018-19 OBJECTIVES

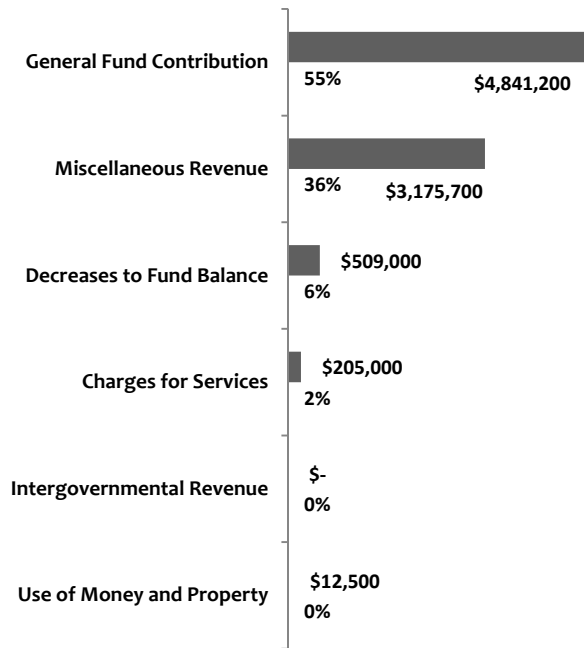
- Complete a comprehensive analysis of HR centralization and consolidation and associated funding mechanisms
- Update, modernize, and standardize HR policies and processes
- Move toward integrated HR systems to provide creative HR solutions
- Negotiate retirement cost sharing

Human Resources

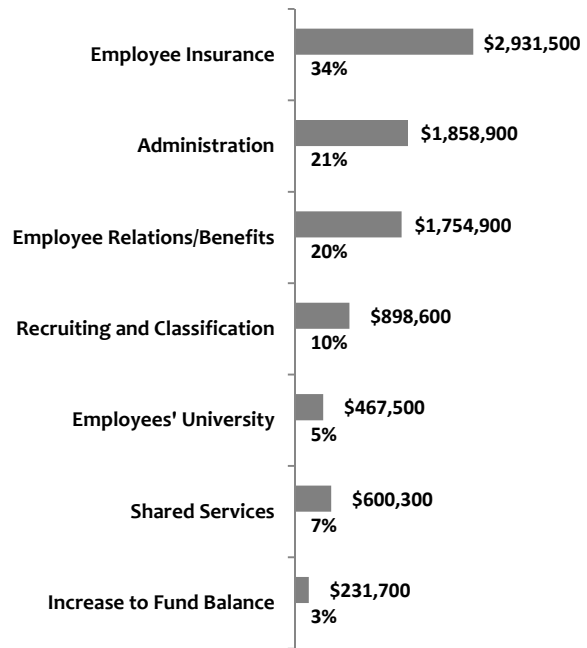
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$8,743,400

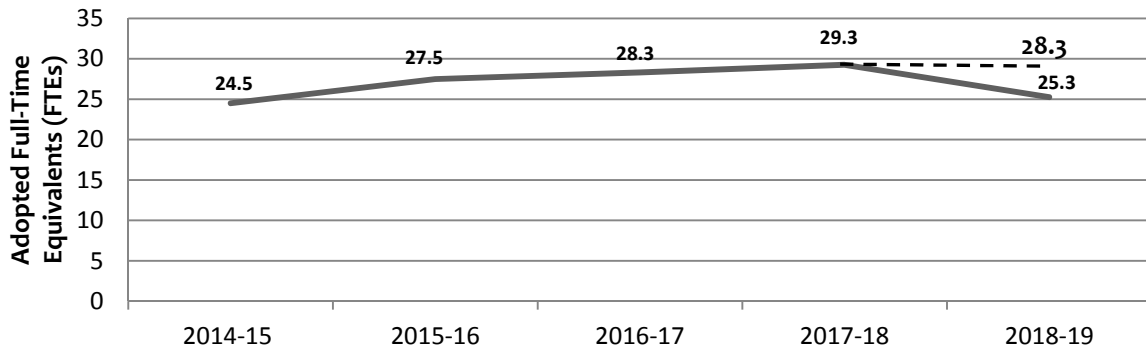


Use of Funds - \$8,743,400



STAFFING TREND

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.



Although the FY18-19 FTE count shows a decrease of 4 FTEs, this decrease actually includes 3 FTEs that are funded and outstationed to other departments. The true FTE count is 28.3.

Human Resources

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Administration	6.34	6.00	6.00	6.00	-
Employee Relations/Benefits	9.22	10.25	10.25	9.25	(1.00)
Recruiting and Classification	5.67	7.00	7.00	5.00	(2.00)
Employees' University	1.98	3.00	3.00	2.00	(1.00)
Shared Services	3.16	3.00	3.00	3.00	-
Total	26.36	29.25	29.25	25.25	(4.00)
Budget By Budget Program					
Administration	\$ 1,861,612	\$ 1,777,614	\$ 1,704,900	\$ 1,858,900	\$ 81,286
Employee Relations/Benefits	1,481,328	1,655,251	1,489,900	1,754,900	99,649
Recruiting and Classification	844,927	1,089,825	885,100	898,600	(191,225)
Employees' University	439,127	617,673	723,000	467,500	(150,173)
Shared Services	505,613	498,905	326,600	600,300	101,395
Employee Insurance	2,936,275	3,025,393	3,108,000	2,931,500	(93,893)
Unallocated	753	-	-	-	-
Total	\$ 8,069,634	\$ 8,664,661	\$ 8,237,500	\$ 8,511,700	\$ (152,961)
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 4,217,225	\$ 4,743,610	\$ 4,071,100	\$ 4,315,200	\$ (428,410)
Services and Supplies	864,421	885,846	992,600	1,145,400	259,554
Other Charges	2,987,989	3,035,205	3,173,800	3,051,100	15,895
Total Operating Expenditures	8,069,634	8,664,661	8,237,500	8,511,700	(152,961)
Increases to Fund Balances	-	206,886	115,900	231,700	24,814
Fund Balance Impact (+)	60,153	-	106,700	-	-
Total	\$ 8,129,788	\$ 8,871,547	\$ 8,460,100	\$ 8,743,400	\$ (128,147)
Budget By Categories of Revenues					
Use of Money and Property	\$ 8,215	\$ 9,000	\$ 14,300	\$ 12,500	\$ 3,500
Intergovernmental Revenue	5,939	57,375	165,000	-	(57,375)
Charges for Services	132,841	166,000	205,000	205,000	39,000
Miscellaneous Revenue	2,847,885	3,150,004	2,978,400	3,175,700	25,696
Total Operating Revenues	2,994,880	3,382,379	3,362,700	3,393,200	10,821
Decreases to Fund Balances	58,919	647,968	256,200	509,000	(138,968)
General Fund Contribution	4,924,311	4,841,200	4,841,200	4,841,200	-
Fund Balance Impact (-)	151,677	-	-	-	-
Total	\$ 8,129,788	\$ 8,871,547	\$ 8,460,100	\$ 8,743,400	\$ (128,147)

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Human Resources

Department

CHANGES & OPERATIONAL IMPACT: 2017-18 ADOPTED TO 2018-19 RECOMMENDED

Staffing

- Decrease of -4.0 FTEs:
 - -3.0 FTEs as a result of transferring 3 Human Resource Managers to the Public Health, Public Works, and Behavioral Wellness Departments as part of the HR Consolidation Plan. While these FTEs sit in the various departments for budgetary purposes, they are still direct reports to HR
 - -1.0 FTE as a result of outsourcing various Employee Benefits and Employee Relations functions to outside vendors

Expenditures

- Net operating expenditure decrease of -\$153,000:
 - -\$428,000 decrease to Salaries and Benefits due primarily to outstationing 3.0 FTEs to Public Health, Public Works, and Behavioral Wellness to provide HR Manager services and the reduction of 1.0 FTE due to outsourcing various Benefits and Employee Relation functions to an outside vendor
 - +\$260,000 increase to Services and Supplies due primarily to increases in Professional and Special Services due to outsourcing costs and consulting projects
 - +\$16,000 increase to Other Charges primarily due to increases in IT, General Liability, and Utility Charges, partially offset by decreases in Unemployment and Self-Funded Dental Insurance claims
- Net non-operating expenditure increase of \$25,000 due to:
 - -\$115,000 Increases to Fund Balances account for the Unemployment Insurance Fund
 - +\$140,000 Increases to Fund Balance account for the Self-Funded Dental Plan based on an actuarial assessment of anticipated premiums and claims for that fund

These changes result in recommended operating expenditures of 8,511,700, non-operating expenditures of \$231,700, and total expenditures of \$8,743,400.

Revenues

- Net operating revenue increase of +\$11,000:
 - -\$57,000 decrease to Intergovernmental Revenue due to the end of funding for the Adult Education Block Grant
 - +\$39,000 increase to Charges for Services due to anticipated increase in Equal Employment Opportunity (EEO) Investigations
 - +\$29,000 increase to Miscellaneous Revenue from Unemployment and Dental Insurance Premiums and Interest earnings
- Net non-operating revenue decrease of -\$139,000:
 - -\$139,000 decrease to the use of Fund Balance for one-time expenditures

These changes result in recommended operating revenues of \$3,393,200, non-operating revenues of \$5,350,200 and total revenues of \$8,743,400. Non-operating revenues primarily include General Fund Contribution and changes to fund balances.

Human Resources

Department

RELATED LINKS

For more information on the Human Resources Department, please refer to the Web site at <http://cosb.countyofsb.org/hr/>

Human Resources

Department

PERFORMANCE MEASURES

Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimated Actual	FY 2018-19 Recommend
Reduce first year turnover rate through: effective hiring, stay interview process, effective on-boarding, etc.	N/A	19.3% 296/367	16.7% 225/270	14.6% 239/280
Align 80% of new hires within the Leadership Classes at the new control point	N/A	*80% 8/10	85% 17/20	80% 16/20
Meet a target of 40 business days, on average, between approval of a recruitment requisition and certification of the list	69 Days	38 Days	37 Days	40 Days
Receive a high satisfaction rating on 90% of participant surveys for New Employee Orientation	N/A	93% 126/136	91% 100/110	90% 108/120

* As of April 2017 and based on leadership hires after Board of Supervisors' adoption of Management Compensation Project, December 6, 2016

Human Resources

Program

ADMINISTRATION

This budget program provides executive, fiscal, and operational oversight and services to the HR Department to ensure that HR is responsive to the needs of the Board of Supervisors, CEO, and our customers.

Staffing

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
DIRECTOR	1.00	1.00	1.00	1.00	-
ASST DIRECTOR	0.99	1.00	1.00	1.00	-
PROGRAM MANAGER	0.10	-	-	1.00	1.00
HR MANAGER	0.18	1.00	1.00	-	(1.00)
EDP SYS & PROG ANLST	1.00	1.00	1.00	1.00	-
ADMN OFFICE PRO	0.02	-	-	-	-
DIVISION MANAGER	0.84	-	-	-	-
FISCAL MANAGER	0.95	1.00	1.00	1.00	-
DEPT BUS SPEC	0.21	-	-	-	-
EXECUTIVE SECRETARY	0.85	1.00	1.00	1.00	-
ADMN OFFICE PRO SR-RES	0.22	-	-	-	-
Total	6.34	6.00	6.00	6.00	-

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 1,269,047	\$ 1,161,602	\$ 1,098,900	\$ 1,280,000	\$ 118,398
Services and Supplies	385,014	416,620	400,300	300,600	(116,020)
Other Charges	207,551	199,392	205,700	278,300	78,908
Total Operating Expenditures	1,861,612	1,777,614	1,704,900	1,858,900	81,286
Total Expenditures	\$ 1,861,612	\$ 1,777,614	\$ 1,704,900	\$ 1,858,900	\$ 81,286
Budget By Categories of Revenues					
Miscellaneous Revenue	3,644	-	-	-	-
Total Operating Revenues	3,644	-	-	-	-
Decreases to Fund Balances	58,919	456,593	-	151,600	(304,993)
General Fund Contribution	1,838,283	1,321,021	1,321,000	1,707,300	386,279
Total Revenues	\$ 1,900,846	\$ 1,777,614	\$ 1,321,000	\$ 1,858,900	\$ 81,286

Human Resources

Program

ADMINISTRATION (CONT'D)

2017-18 Anticipated Accomplishments

- Developed and Implemented the Voluntary Employee Separation Incentive Plan to assist departments in strategically managing their staffing and providing both one-time and on-going salary and benefit savings to County departments
- Completed a total compensation study on executive and management positions to help the County make informed and targeted decisions regarding changes to salaries and benefits that will better position the County to attract and retain critical talent
- Completed the conversion of HR paper personnel files to electronic format in order to improve the security of records, while streamlining our record keeping processes
- Completed outsourcing of employment and salary verification
- Completed the RENEW 22 planning effort and began making changes to start reconfiguring the Human Resources organization to reflect the priorities of HR's RENEW 22 plan

2018-19 Objectives

- Initiate a comprehensive HR consolidation and centralization study to determine the most effective and efficient HR organizational model
- Begin evaluation and potentially implementation of integrated HR systems to increase capacity and departmental effectiveness
- Redesign the HR website to provide more useful information and take advantage of new technology and communication methods
- Update, modernize, and standardize HR policies

Human Resources

Program

EMPLOYEE RELATIONS/BENEFITS

This budget program is responsible for overseeing HR's relationship and negotiations with labor organizations and the provision and administration of the various County benefit programs.

Staffing

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
ASST DIRECTOR	0.01	-	-	-	-
ENTERPRISE LDR-GEN	0.92	-	-	1.00	1.00
PROGRAM MANAGER	0.90	1.00	1.00	-	(1.00)
HR MANAGER	0.09	2.00	2.00	-	(2.00)
ADMN OFFICE PRO	-	-	-	1.00	1.00
DIVISION MANAGER	1.42	1.00	1.00	2.00	1.00
EMPLOYEE BENEFITS MANAGER	1.00	1.00	1.00	1.00	-
FISCAL MANAGER	0.05	-	-	-	-
DEPT BUS SPEC	2.99	3.00	3.00	2.75	(0.25)
ADMN OFFICE PRO SR-RES	1.83	2.25	2.25	1.50	(0.75)
Total	9.22	10.25	10.25	9.25	(1.00)

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 1,440,288	\$ 1,632,511	\$ 1,406,100	\$ 1,422,100	\$ (210,411)
Services and Supplies	32,891	13,200	72,800	322,500	309,300
Other Charges	8,149	9,540	11,000	10,300	760
Total Operating Expenditures	1,481,328	1,655,251	1,489,900	1,754,900	99,649
Total Expenditures	\$ 1,481,328	\$ 1,655,251	\$ 1,489,900	\$ 1,754,900	\$ 99,649
Budget By Categories of Revenues					
Charges for Services	4,978	46,000	85,000	85,000	39,000
Miscellaneous Revenue	19,680	29,000	25,000	25,000	(4,000)
Total Operating Revenues	24,658	75,000	110,000	110,000	35,000
Decreases to Fund Balances	-	89,100	-	215,400	126,300
General Fund Contribution	1,474,029	1,491,151	1,491,200	1,429,500	(61,651)
Total Revenues	\$ 1,498,687	\$ 1,655,251	\$ 1,601,200	\$ 1,754,900	\$ 99,649

Human Resources

Program

EMPLOYEE RELATIONS/BENEFITS (CONT'D)

2017-18 Anticipated Accomplishments

- Negotiated and implemented the Organ Donor Leave Policy
- Negotiated and implemented program for early vacation use for newly hired employees whose ability to report to work was impacted by the Thomas Fire-related debris flow
- Negotiated the implementation of the Voluntary Employee Separation Incentive Program
- Negotiated and implemented incorporation of Benefit Allowance to base pay
- Successfully relocated the Santa Barbara Employee Health Clinic to a more functional location
- Through various plan design and cost saving measures such as the medical tourism program, secured a health insurance renewal rate of 7.4% for 2017, which is down from the 2016 renewal rate of 15.2%
- Successfully added an additional 180 employees to the County's High Deductible plan, which will have a positive impact on future County insurance renewals due to the lower cost and decreased plan usage

2018-19 Objectives

- Negotiate Retirement Cost Sharing agreements with labor unions
- Negotiate and implement Civil Service Rule revisions
- Maximize the use of third party administrators to handle day-to-day transactional tasks

Human Resources

Program

RECRUITING & CLASSIFICATION

This budget program assists County departments in meeting their goals by acquiring highly qualified candidates to fill a wide variety of County positions and assisting County departments in meeting their objectives by appropriately classifying positions.

Staffing

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
HR MANAGER	2.00	1.00	1.00	1.00	-
ADMN OFFICE PRO	0.10	-	-	-	-
DIVISION MANAGER	0.12	1.00	1.00	1.00	-
EMPLOYEE BENEFITS MANAGER	0.03	-	-	-	-
HR ANALYST	1.00	3.00	3.00	1.00	(2.00)
DEPT BUS SPEC	0.84	1.00	1.00	1.00	-
ADMINISTRATIVE LDR-GEN	0.58	-	-	-	-
ADMN OFFICE PRO SR-RES	1.00	1.00	1.00	1.00	-
Total	5.67	7.00	7.00	5.00	(2.00)

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 698,173	\$ 974,375	\$ 755,600	\$ 755,500	\$ (218,875)
Services and Supplies	143,887	112,000	126,800	140,500	28,500
Other Charges	2,868	3,450	2,700	2,600	(850)
Total Operating Expenditures	844,927	1,089,825	885,100	898,600	(191,225)
Total Expenditures	\$ 844,927	\$ 1,089,825	\$ 885,100	\$ 898,600	\$ (191,225)
Budget By Categories of Revenues					
Decreases to Fund Balances	-	-	-	42,300	42,300
General Fund Contribution	1,034,607	1,089,825	1,089,800	856,300	(233,525)
Total Revenues	\$ 1,034,607	\$ 1,089,825	\$ 1,089,800	\$ 898,600	\$ (191,225)

Human Resources

Program

RECRUITING & CLASSIFICATION (CONT'D)

2017-18 Anticipated Accomplishments

- Partnered with EU on implementation of Adult Education Block Grant
- Trained various departmental Human Resources staff to recruit for department specific positions
- Held a mixer and focus group of newly hired executives to provide a networking opportunity, but also to get feedback on the County's recruitment, onboarding, and leadership development experience
- Collaborated with Housing Trust Fund of Santa Barbara County to provide employees with information about affordable housing programs and down payment assistance for first-time home buyers
- Met with department heads to assess leadership development needs and priorities in preparation of developing an executive coaching program

2018-19 Objectives

- Revise existing Recruitment policies and practices and train HR and departmental staff on new policies resulting from Civil Service Rule revisions
- Implement an Executive Coaching Program for County Leadership

Human Resources

Program

EMPLOYEES' UNIVERSITY

This budget program focuses on expanding and enhancing organizational capacity by delivering relevant and effective employee development programs.

Staffing

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
PROGRAM MANAGER	0.81	1.00	1.00	1.00	-
ENTERPRISE LDR-GEN	0.04	-	-	-	-
HR MANAGER	0.19	-	-	1.00	1.00
DIVISION MANAGER	-	1.00	1.00	-	(1.00)
DEPT BUS SPEC	0.89	1.00	1.00	-	(1.00)
ADMN OFFICE PRO SR-RES	0.04	-	-	-	-
Total	1.98	3.00	3.00	2.00	(1.00)

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 311,131	\$ 478,209	\$ 511,500	\$ 342,200	\$ (136,009)
Services and Supplies	100,200	109,275	181,800	94,400	(14,875)
Other Charges	27,796	30,189	29,700	30,900	711
Total Operating Expenditures	439,127	617,673	723,000	467,500	(150,173)
Total Expenditures	\$ 439,127	\$ 617,673	\$ 723,000	\$ 467,500	\$ (150,173)
Budget By Categories of Revenues					
Intergovernmental Revenue	5,939	57,375	165,000	-	(57,375)
Charges for Services	127,863	120,000	120,000	120,000	-
Total Operating Revenues	133,802	177,375	285,000	120,000	(57,375)
Decreases to Fund Balances	-	-	-	17,000	17,000
General Fund Contribution	281,603	440,298	440,300	330,500	(109,798)
Total Revenues	\$ 415,405	\$ 617,673	\$ 725,300	\$ 467,500	\$ (150,173)

Human Resources

Program

EMPLOYEES' UNIVERSITY (CONT'D)

2017-18 Anticipated Accomplishments

- Delivered a successful Leadership Retreat focused on organizational transformation and change management in support of the RENEW 22 initiative
- Implemented the Adult Education Block Grant program designed to create a pathway for employment and career success with the County
- Delivered Civil Treatment for Leaders training to over 230 executives and managers in support of the County's commitment to developing and maintaining a civil and respectful workplace
- Provided 4,952 combined classroom training hours to over 1,000 County employees
- Began implementing Stay Interview training

2018-19 Objectives

- Design and implement the Leadership Certificate Program
- Implement Civil Treatment training for line employees
- Expand existing and develop new partnerships with outside organizations to increase training opportunities for employees and outside agencies

Human Resources

Program

SHARED SERVICES

This budget program provides HR management services and consultation to the various County departments to provide responsive, consistent, and high-quality services.

Staffing

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
PROGRAM MANAGER	1.00	1.00	1.00	1.00	-
HR MANAGER	1.00	2.00	2.00	2.00	-
EMPLOYEE BENEFITS MANAGER	0.20	-	-	-	-
PROGRAM/BUS LDR-GEN	0.12	-	-	-	-
TEAM/PROJECT LDR-GEN	0.77	-	-	-	-
DEPT BUS SPEC	0.08	-	-	-	-
Total	3.16	3.00	3.00	3.00	-

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 501,587	\$ 496,913	\$ 299,000	\$ 515,400	\$ 18,487
Services and Supplies	2,003	-	25,300	82,700	82,700
Other Charges	2,023	1,992	2,300	2,200	208
Total Operating Expenditures	505,613	498,905	326,600	600,300	101,395
Total Expenditures	\$ 505,613	\$ 498,905	\$ 326,600	\$ 600,300	\$ 101,395
Budget By Categories of Revenues					
Decreases to Fund Balances	-	-	-	82,700	82,700
General Fund Contribution	295,789	498,905	498,900	517,600	18,695
Total Revenues	\$ 295,789	\$ 498,905	\$ 498,900	\$ 600,300	\$ 101,395

2017-18 Anticipated Accomplishments

- Worked with County departments to minimize the impact of layoffs and connect displaced employees to support services
- Began HR services centralization and consolidation process by providing direct Human Resource Management services to the Public Health, Public Works, and Behavioral Wellness departments

2018-19 Objectives

- Increase the consistency of policy application through the consolidation and centralization of HR services
- Train departments on new HR policies and practices resulting from the revision of the Civil Service Rules

Human Resources

Program

EMPLOYEE INSURANCE

This budget program contains the funds for the County's Unemployment and Self-Funded Dental Plan. Employee Benefit staff oversee these funds, but there are no FTEs budgeted to the program.

Staffing

- Not applicable as there are no employees in this program.

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Services and Supplies	\$ 197,426	\$ 234,751	\$ 185,600	\$ 204,700	\$ (30,051)
Other Charges	2,738,849	2,790,642	2,922,400	2,726,800	(63,842)
Total Operating Expenditures	2,936,275	3,025,393	3,108,000	2,931,500	(93,893)
Increases to Fund Balances	-	206,886	115,900	231,700	24,814
Total Expenditures	\$ 2,936,275	\$ 3,232,279	\$ 3,223,900	\$ 3,163,200	\$ (69,079)
Budget By Categories of Revenues					
Use of Money and Property	8,215	9,000	14,300	12,500	3,500
Miscellaneous Revenue	2,824,561	3,121,004	2,953,400	3,150,700	29,696
Total Operating Revenues	2,832,776	3,130,004	2,967,700	3,163,200	33,196
Decreases to Fund Balances	-	102,275	256,200	-	(102,275)
Total Revenues	\$ 2,832,776	\$ 3,232,279	\$ 3,223,900	\$ 3,163,200	\$ (69,079)

2017-18 Anticipated Accomplishments

- Successfully managed the Unemployment and Self-Funded Dental insurance plans to ensure adequate revenue to cover claims and maintain an appropriate fund reserve

2018-19 Objectives

- Continue to ensure that the Unemployment and Self-Funded Dental insurance plans have adequate revenue to cover anticipated claims and to maintain an appropriate fund reserve

Human Resources

