

Human Resources



RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 8,609,000
Capital	\$0
FTEs	30.75

Maria Elena De Guevara
Department Director

Administration &
Operations
7.00 FTE

Employee
Relations/Benefits
9.75 FTE

Employment &
Workforce Planning
10.00FTE

Organizational
Development
4.00 FTE

Employee Insurance
0.00 FTE

Human Resources

MISSION STATEMENT

To promote a culture where our County employees can do their best work, so our community can live its best life.

DEPARTMENT DESCRIPTION

The Human Resources Department (HR) is responsible for implementing strategic workforce policies and programs that support the directives of the Board of Supervisors, CEO, and the mission, goals, and objectives of the various County departments. HR serves as a consultative partner to all departments to promote an organizational culture that engages County employees to effectively deliver services that allow the Santa Barbara community to thrive.

HR is comprised of five budget programs:

1. **Administration & Operations** – 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; compliance with all federal, state, and local laws, regulations, and policies regarding equal employment, discrimination, and harassment; and the provision and administration of the various County benefit programs.
3. **Employment and Workforce Planning** – 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 providing assistance and guidance to departments in ensuring that each department has the right positions to effectively deliver services.
4. **Organizational Development** – This budget program focuses on expanding and enhancing organizational capacity by delivering relevant and effective employee and leadership development programs.
5. **Employee Insurance** – This budget program provides coverage to County employees for Unemployment Insurance and dental coverage for those employees enrolled in the Self-Funded Dental Insurance program.

HIGHLIGHTS OF 2019-20 OBJECTIVES

- Conduct research on best practices for succession planning in preparation for future workplace trends.
- Create a blueprint for a performance appraisal system that will help the County make the shift toward a feedback culture to attract, develop, and retain current and future talent.
- Redesign provision of HR services to support equal employment opportunities, diversity, and inclusion.
- Automate and standardize employment forms and processes to create consistencies and efficiencies for our customers.
Evaluate and implement leave administration automation to better serve customers and mitigate risk.

Human Resources

HIGHLIGHTED RENEW '22 INITIATIVES

Already Underway

- Revise Civil Service Rules
 - After final draft passes County Counsel review, draft rules will be presented to the Civil Service Commission for feedback. Final steps will be the meet and confer process with the labor unions and final approval by the Board of Supervisors
- Implement Pilot Leadership Certificate Program
 - Pilot Program began in March with 12 participants
- Suspend Paper Processing
 - Finalizing policy with County Counsel on document destruction and full conversion to electronic employee records

Implementation in FY 2019-20

- Reorganizing Countywide HR Service Delivery Model
 - Review of consultant and internal data to determine strategy with the HR Executive Advisory Committee
 - Develop and circulate a draft plan to customer departments for review and comment
- Transformation of Traditional HR Functions
 - Create internal infrastructure in support of Renew '22 vision
 - Develop a 5-year strategic plan that aligns with the County's strategic direction and appropriately allocates resources

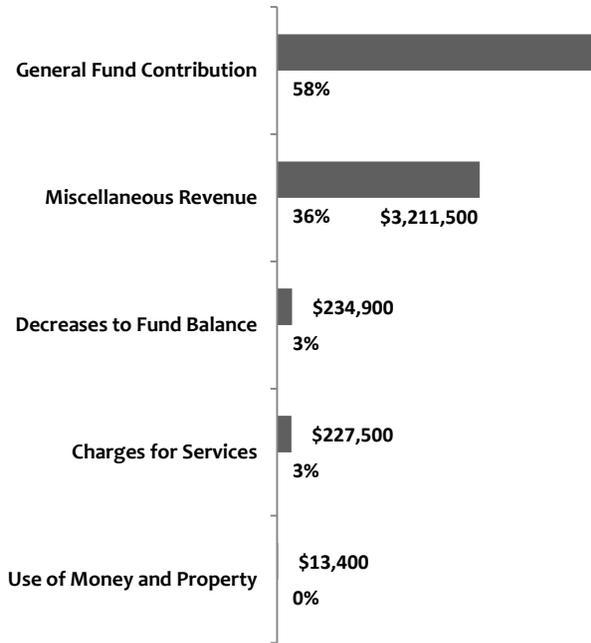
Future Year Implementation

- Maximize third party administrators (TPA) and/or vendors
 - HR will review all existing TPA/vendor contracts to take full advantage of services and programs provided while minimizing duplication of efforts
- System Integration
 - HR will partner with General Services on improving current utilization of technology and will advocate for digital government solutions

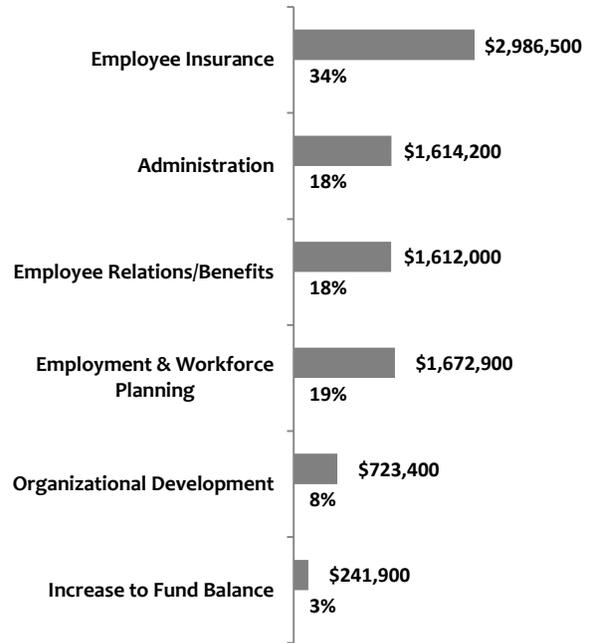
Human Resources

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$8,850,900

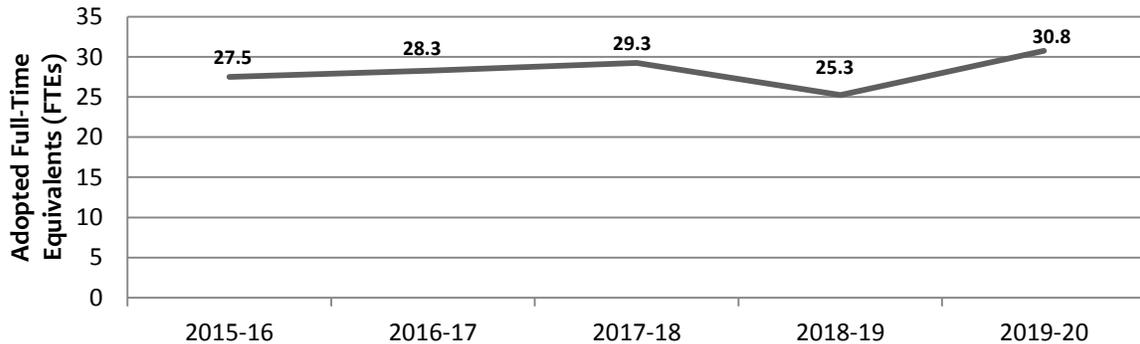


Use of Funds - \$8,850,900



STAFFING TREND

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



Human Resources

BUDGET OVERVIEW

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Administration & Operations	5.51	6.00	6.00	7.00	1.00
Employee Relations/Benefits	9.23	9.25	9.25	9.75	0.50
Employment & Workforce Planning	5.67	5.00	5.00	10.00	5.00
Organizational Development	2.84	2.00	2.00	4.00	2.00
Shared Services	1.98	3.00	3.00	-	(3.00)
Total	25.24	25.25	25.25	30.75	5.50
Budget By Budget Program					
Administration & Operations	\$ 1,688,075	\$ 1,858,900	\$ 1,886,400	\$ 1,614,200	\$ (244,700)
Employee Relations/Benefits	1,583,895	1,754,900	1,363,400	1,612,000	(142,900)
Employment & Workforce Planning	966,812	898,600	844,900	1,672,900	774,300
Organizational Development	735,953	467,500	481,000	723,400	255,900
Shared Services	410,337	600,300	582,000	-	(600,300)
Employee Insurance	3,535,978	2,931,500	2,907,800	2,986,500	55,000
Unallocated	42	-	-	-	-
Total	\$ 8,921,093	\$ 8,511,700	\$ 8,065,500	\$ 8,609,000	\$ 97,300
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 4,287,770	\$ 4,315,200	\$ 4,088,000	\$ 4,642,000	\$ 326,800
Services and Supplies	1,061,504	1,145,400	919,300	853,500	(291,900)
Other Charges	3,571,818	3,051,100	3,058,200	3,113,500	62,400
Total Operating Expenditures	8,921,093	8,511,700	8,065,500	8,609,000	97,300
Increases to Fund Balances	-	231,700	139,600	241,900	10,200
Fund Balance Impact (+)	277,134	-	-	-	-
Total	\$ 9,198,227	\$ 8,743,400	\$ 8,205,100	\$ 8,850,900	\$ 107,500
Budget By Categories of Revenues					
Use of Money and Property	\$ 9,438	\$ 12,500	\$ 37,000	\$ 13,400	\$ 900
Intergovernmental Revenue	90,232	-	-	-	-
Charges for Services	246,119	205,000	238,000	227,500	22,500
Miscellaneous Revenue	3,466,238	3,175,700	2,902,200	3,211,500	35,800
Total Operating Revenues	3,812,027	3,393,200	3,177,200	3,452,400	59,200
Other Financing Sources	50,000	-	-	-	-
Decreases to Fund Balances	495,000	509,000	186,700	234,900	(274,100)
General Fund Contribution	4,841,200	4,841,200	4,841,200	5,163,600	322,400
Total	\$ 9,198,227	\$ 8,743,400	\$ 8,205,100	\$ 8,850,900	\$ 107,500

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

Human Resources

CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED

Staffing

- Increase of +5.5 FTEs:
 - +6.5 FTEs as a result of (1) adding an Administration and Operations Chief offset by salary savings, (2) adding two recruiter positions through pre-workshop expansions, (3) reinstating the Equal Employment Opportunity (EEO) Manager position, (4) adding a support position to Employee Benefits, (5) adding a support position to the Organizational Development Division, and (6) increasing an existing half-time support position to full-time to assist the Employee Relations Division.
 - -1.0 FTE as a result of deleting the Assistant Director position.

Expenditures

- Net operating expenditure increase of +\$97,300:
 - -\$291,900 decrease to Services and Supplies due primarily to decreases in Professional and Special Services as a result of the decision to keep labor negotiation and employee benefit services in-house. In addition, several one-time projects were completed in FY 2018-19.
 - +\$62,400 increase to Other Charges primarily due to increases in IT and Utility Charges.
 - +\$326,800 increase to Salaries and Benefits as a result of the position changes noted above, which were offset by a decrease in Workers' Compensation premiums.
- Net non-operating expenditure increase of \$10,200 due to:
 - +\$148,500 increase to Fund Balance account for the Unemployment Insurance Fund
 - -\$55,800 decrease in contribution 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 \$8,609,000, non-operating expenditures of \$241,900, and total expenditures of \$8,850,900.

Revenues

- Net operating revenue increase of +\$59,200:
 - +\$36,700 increase to Miscellaneous Revenue from Unemployment and Dental Insurance premiums and interest earnings
 - +\$22,500 increase to Charges for Services due to anticipated increase in EEO Investigations
- Net non-operating revenue increase of +\$107,500:
 - +\$322,400 increase to General Fund contribution
 - -\$274,000 decrease to the use of Fund Balance for one-time expenditures

These changes result in recommended operating revenues of \$3,452,400, non-operating revenues of \$5,398,500 and total revenues of \$8,850,900. Non-operating revenues primarily include General Fund Contribution and changes to fund balances.

RELATED LINKS

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

Human Resources

PERFORMANCE MEASURES

Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimated Actual	FY 2019-20 Recommend
Reduce voluntary first year turnover rate through: effective recruiting, hiring, on-boarding, etc.	19.3% 71/367	14.11% 46/326	9.3% 30/320	9.0% 32/360
Meet a target of 35 business days, on average, between approval of a recruitment requisition and certification of the list	69 Days	38 Days	37 Days	40 Days
Receive an overall satisfaction rate of 5/5 for 90% of HR customers surveyed	N/A	N/A	N/A	90%
Align 80% of new hires within the Leadership Classes at the new control point	*80% 8/10	85% 11/13	65% 13/20	80% 16/20

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

Human Resources

ADMINISTRATION & OPERATIONS BUDGET PROGRAM

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.

Staffing

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
DIRECTOR	1.00	1.00	1.00	1.00	-
DIVISION MANAGER	0.11	-	-	-	-
ASST DIRECTOR	1.00	1.00	1.00	-	(1.00)
HR MANAGER	0.05	1.00	1.00	-	(1.00)
DIVISION CHIEF	-	-	-	1.00	1.00
EDP SYS & PROG ANLST	1.00	1.00	1.00	1.00	-
DEPT BUS SPEC	0.01	-	-	-	-
FISCAL MANAGER	1.00	1.00	1.00	1.00	-
HR ANALYST	-	-	-	1.00	1.00
TEAM/PROJECT LDR-GEN	0.02	-	-	-	-
EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
ADMN OFFICE PRO SR-RES	0.33	-	-	1.00	1.00
Total	5.51	6.00	6.00	7.00	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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 1,159,661	\$ 1,280,000	\$ 1,256,300	\$ 1,062,500	\$ (217,500)
Services and Supplies	330,488	300,600	352,600	282,100	(18,500)
Other Charges	197,926	278,300	277,500	269,600	(8,700)
Total Operating Expenditures	1,688,075	1,858,900	1,886,400	1,614,200	(244,700)
Total Expenditures	\$ 1,688,075	\$ 1,858,900	\$ 1,886,400	\$ 1,614,200	\$ (244,700)
Budget By Categories of Revenues					
Miscellaneous Revenue	0	-	-	-	-
Total Operating Revenues	0	-	-	-	-
Decreases to Fund Balances	135,000	151,600	54,500	118,500	(33,100)
General Fund Contribution	1,321,021	1,707,300	1,831,900	1,495,700	(211,600)
Total Revenues	\$ 1,456,021	\$ 1,858,900	\$ 1,886,400	\$ 1,614,200	\$ (244,700)

Human Resources

ADMINISTRATION & OPERATIONS BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments

- Created an HR Executive Advisory Committee with representatives from several departments and initiated a study from Mercer to begin looking at the current HR structure and begin to develop options for moving forward
- In an effort to enhance the ability of employees and the public to access information about the County's employment opportunities and policies, initiated a redesign process of the HR website
- Created a final draft of the updated Civil Service Rules and HR Policy Manual
- Updated and clarified the Leadership Compensation Plan
- Reorganized HR into more clearly defined divisions with clear roles and responsibilities

2019-20 Objectives

- Complete the redesign and roll-out of the new HR website and Intranet
- In conjunction with the CEO and General Services departments, explore and evaluate options for tools that will improve the County's ability to utilize data analytics to improve operational and strategic decision making
- Implement upgrades to the County Human Resource Management System to better serve our customers
- Update and provide staff training on administrative and fiscal control policies to ensure compliance with County purchasing and internal control policies
- Develop a sustainable Department Analytics strategy to capture and monitor performance

Human Resources

EMPLOYEE RELATIONS/BENEFITS BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
DIVISION MANAGER	1.89	2.00	2.00	1.00	(1.00)
HR MANAGER	0.53	-	-	3.00	3.00
ENTERPRISE LDR-GEN	1.00	1.00	1.00	1.00	-
ADMN OFFICE PRO	0.35	1.00	1.00	1.00	-
DEPT BUS SPEC	2.92	2.75	2.75	1.75	(1.00)
EMPLOYEE BENEFITS MANAGER	1.00	1.00	1.00	-	(1.00)
HR ANALYST	0.02	-	-	-	-
ADMN OFFICE PRO SR-RES	1.54	1.50	1.50	2.00	0.50
Total	9.23	9.25	9.25	9.75	0.50

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

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 1,442,297	\$ 1,422,100	\$ 1,264,500	\$ 1,508,500	\$ 86,400
Services and Supplies	130,305	322,500	89,300	93,800	(228,700)
Other Charges	11,293	10,300	9,600	9,700	(600)
Total Operating Expenditures	1,583,895	1,754,900	1,363,400	1,612,000	(142,900)
Total Expenditures	\$ 1,583,895	\$ 1,754,900	\$ 1,363,400	\$ 1,612,000	\$ (142,900)
Budget By Categories of Revenues					
Charges for Services	149,096	85,000	143,000	107,500	22,500
Miscellaneous Revenue	25,832	25,000	24,000	24,000	(1,000)
Total Operating Revenues	174,928	110,000	167,000	131,500	21,500
Decreases to Fund Balances	-	215,400	-	43,400	(172,000)
General Fund Contribution	1,491,151	1,429,500	1,196,400	1,437,100	7,600
Total Revenues	\$ 1,666,079	\$ 1,754,900	\$ 1,363,400	\$ 1,612,000	\$ (142,900)

Human Resources

EMPLOYEE RELATIONS/BENEFITS BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments

- Successfully negotiated Retirement Cost Sharing agreements with 8 out of 10 unions
- Through various plan design and cost saving measures such as the medical tourism program and promotion of the Health Savings Account plans, secured a health insurance renewal rate of 3.3% for 2019, which is down from the 2018 renewal rate of 7.4%
- 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 anticipated decreased plan usage
- Negotiated successor labor agreements with 3 public safety unions
- Began meet and confer process with the labor unions regarding implementation of the new Civil Service Rules and HR Policy Manual

2019-20 Objectives

- Finalize negotiations and implement revisions to the Civil Service Rules
- Develop and distribute an Employee Handbook for County employees
- Evaluate and implement leave administration automation and provide on-going leave administration training to departments
- Increase participation in the County's Employee Assistance Program through marketing and education efforts
- Collect Workplace Wellness baseline data to evaluate Countywide need and establish program targets and goals
- Ensure County policies and work practices align with the County's commitment to equal employment opportunity, diversity, and inclusion

Human Resources

EMPLOYMENT & WORKFORCE PLANNING BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
DIVISION MANAGER	1.00	1.00	1.00	1.00	-
HR MANAGER	1.04	1.00	1.00	2.00	1.00
PROGRAM MANAGER	-	-	-	1.00	1.00
DEPT BUS SPEC	0.15	1.00	1.00	2.00	1.00
HR ANALYST	1.94	1.00	1.00	4.00	3.00
PROGRAM/BUS LDR-GEN	0.03	-	-	-	-
TEAM/PROJECT LDR-GEN	0.50	-	-	-	-
ADMN OFFICE PRO SR-RES	1.00	1.00	1.00	-	(1.00)
Total	5.67	5.00	5.00	10.00	5.00

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

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 835,235	\$ 755,500	\$ 665,600	\$ 1,490,200	\$ 734,700
Services and Supplies	129,111	140,500	176,700	178,300	37,800
Other Charges	2,466	2,600	2,600	4,400	1,800
Total Operating Expenditures	966,812	898,600	844,900	1,672,900	774,300
Total Expenditures	\$ 966,812	\$ 898,600	\$ 844,900	\$ 1,672,900	\$ 774,300
Budget By Categories of Revenues					
Decreases to Fund Balances	-	42,300	-	44,000	1,700
General Fund Contribution	1,089,825	856,300	844,900	1,628,900	772,600
Total Revenues	\$ 1,089,825	\$ 898,600	\$ 844,900	\$ 1,672,900	\$ 774,300

Human Resources

EMPLOYMENT & WORKFORCE PLANNING BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments

- Oversaw the successful recruitments of 4 Department Directors and 9 Assistant Department Directors
- Partnered with the Employees' University on the successful implementation of the County of Santa Barbara Passport to Public Service Program

2019-20 Objectives

- Develop a program to support departments in workforce and succession planning
- Implement automation tools to enhance and/or streamline the County's recruiting efforts
- Design and implement recruitment Hindsight Reports to collect customer feedback
- Partner with the Organizational Development Division to create an effective on-boarding program for all new employees

Human Resources

ORGANIZATIONAL DEVELOPMENT BUDGET PROGRAM

This budget program focuses on expanding and enhancing organizational capacity by delivering relevant and effective employee development programs. Services are delivered through a variety of methods including partnerships with colleges and universities, on-line resources, and on-site courses through the Employees' University (EU).

Staffing

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
DIVISION MANAGER	-	-	-	1.00	1.00
HR MANAGER	1.00	1.00	1.00	1.00	-
PROGRAM MANAGER	1.00	1.00	1.00	-	(1.00)
ADMN OFFICE PRO	-	-	-	1.00	1.00
DEPT BUS SPEC	0.75	-	-	1.00	1.00
ADMN OFFICE PRO SR-RES	0.09	-	-	-	-
Total	2.84	2.00	2.00	4.00	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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 517,912	\$ 342,200	\$ 340,800	\$ 580,800	\$ 238,600
Services and Supplies	190,384	94,400	110,900	115,000	20,600
Other Charges	27,656	30,900	29,300	27,600	(3,300)
Total Operating Expenditures	735,953	467,500	481,000	723,400	255,900
Total Expenditures	\$ 735,953	\$ 467,500	\$ 481,000	\$ 723,400	\$ 255,900
Budget By Categories of Revenues					
Intergovernmental Revenue	90,232	-	-	-	-
Charges for Services	97,023	120,000	95,000	120,000	-
Total Operating Revenues	187,255	120,000	95,000	120,000	-
Other Financing Sources	50,000	-	-	-	-
Decreases to Fund Balances	-	17,000	-	1,500	(15,500)
General Fund Contribution	440,298	330,500	386,000	601,900	271,400
Total Revenues	\$ 677,553	\$ 467,500	\$ 481,000	\$ 723,400	\$ 255,900

Human Resources

ORGANIZATIONAL DEVELOPMENT BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments

- Designed and implemented a pilot Leadership Certificate Program in support of the County's Renew '22 initiative
- Utilizing the Adult Education Block Grant funds, held 7 public workshops, which served 162 participants. Of those who participated, 14 accepted jobs with the County and an additional 18 were able to gain employment with other employers.

2019-20 Objectives

- Evaluate the results of the pilot Leadership Certificate Program and design and implement an on-going program to enhance the development of leaders throughout the organization
- Ensure that all County employees complete the new one-hour workplace harassment training in compliance with SB1343
- Collaborate with Cal Poly San Luis Obispo to design and implement "Six Sigma" workshops
- Develop and implement an EU Employee Subject Matter Expert on-boarding program
- Automate Employee Self-Registration

Human Resources

SHARED SERVICES BUDGET PROGRAM

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

Staffing

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
HR MANAGER	0.50	2.00	2.00	-	(2.00)
PROGRAM MANAGER	1.00	1.00	1.00	-	(1.00)
PROGRAM/BUS LDR-GEN	0.01	-	-	-	-
TEAM/PROJECT LDR-GEN	0.18	-	-	-	-
FISCAL MANAGER	0.31	-	-	-	-
Total	1.98	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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 332,815	\$ 515,400	\$ 560,800	\$ -	\$ (515,400)
Services and Supplies	75,245	82,700	19,200	-	(82,700)
Other Charges	2,278	2,200	2,000	-	(2,200)
Total Operating Expenditures	410,337	600,300	582,000	-	(600,300)
Total Expenditures	\$ 410,337	\$ 600,300	\$ 582,000	\$ -	\$ (600,300)
Budget By Categories of Revenues					
Decreases to Fund Balances	-	82,700	-	-	(82,700)
General Fund Contribution	498,905	517,600	582,000	-	(517,600)
Total Revenues	\$ 498,905	\$ 600,300	\$ 582,000	\$ -	\$ (600,300)

2018-19 Anticipated Accomplishments

- Enhanced knowledge base and enriched experience gained through providing human resources services to rotating department assignments due to unanticipated staffing changes exhibiting resiliency from the HR Shared Services staff
- Provided training and support to two new departmental HR Managers in large departments
- Provided assistance and expertise in areas of employee relations, discipline, performance management, and leave issues to all customer departments

2019-20 Objectives

Human Resources

EMPLOYEE INSURANCE BUDGET PROGRAM

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

Staffing

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

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Services and Supplies	\$ 205,821	\$ 204,700	\$ 170,600	\$ 184,300	\$ (20,400)
Other Charges	3,330,157	2,726,800	2,737,200	2,802,200	75,400
Total Operating Expenditures	3,535,978	2,931,500	2,907,800	2,986,500	55,000
Increases to Fund Balances	-	231,700	139,600	241,900	10,200
Total Expenditures	\$ 3,535,978	\$ 3,163,200	\$ 3,047,400	\$ 3,228,400	\$ 65,200
Budget By Categories of Revenues					
Use of Money and Property	9,438	12,500	37,000	13,400	900
Miscellaneous Revenue	3,440,407	3,150,700	2,878,200	3,187,500	36,800
Total Operating Revenues	3,449,845	3,163,200	2,915,200	3,200,900	37,700
Decreases to Fund Balances	360,000	-	132,200	27,500	27,500
Total Revenues	\$ 3,809,845	\$ 3,163,200	\$ 3,047,400	\$ 3,228,400	\$ 65,200

2018-19 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

2019-20 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

