



**LAKE COUNTY**  
**FLORIDA**

**FY 2019 Budget Workshop**  
**Office of Human Resources and**  
**Risk Management**  
**June 5, 2018**



Office of Human Resources & Risk Management  
Jim Kovacs, Director

# Outline



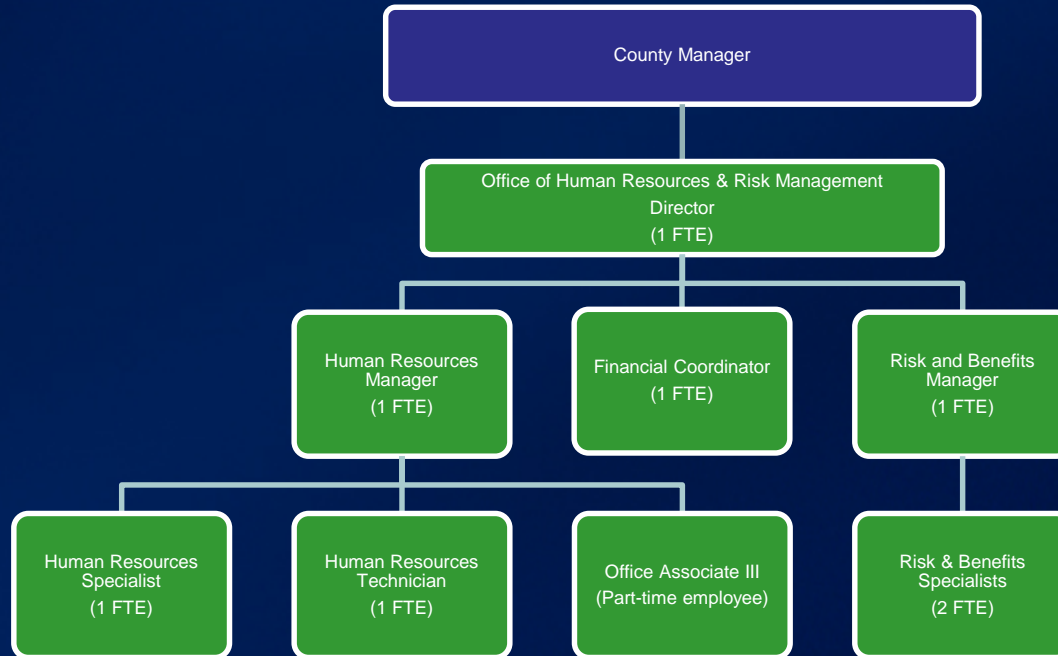
- Overview of Office of Human Resources and Risk Management
  - Organizational Chart
  - Overview of Individual Divisions/Offices
    - Accomplishments
    - Efficiencies
    - Benchmarks (Alachua, Marion, Orange, Pasco, Polk, Sarasota, St. Lucie)
  - Proposed Office Budget
  - Summary

# Office of HR & Risk Management Organizational Chart



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8 FTE



# Office of HR & Risk Management Overview



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The mission of the Office of Human Resources and Risk Management is to assist the County Commission through the development, implementation and facilitation of cost effective and efficient programs for managing County employees, employee benefits and loss control programs.

# Office of HR & Risk Management Accomplishments



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- Implementation of Merit Based Performance Appraisal System
- Implementation of FY2018 Reorganization Plan

# Office of HR & Risk Management Accomplishments



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## Hiring and Volunteers

- Advertised and/or coordinated filling of 205 positions (new hires and promotions) since June of 2017.
- Coordinated over 19,000 hours of volunteer service during 2017 for the Animal Shelter, Libraries, Probation, and the Agricultural Center.

# Office of HR & Risk Management Accomplishments



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Volunteer Susan Richter –  
Presented with Award for Volunteer  
Service at our Animal Shelter.





# Office of HR & Risk Management Accomplishments



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Conducted employee training on a variety of topics including:

- New Employee Orientation
- Supervisory Skills Review
- Supervising Successfully
- Defensive Driving
- CPR
- Medicare, Estate Planning,  
Social Security



# Office of HR & Risk Management Accomplishments



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## Conducted the following RFPs:

- Automated Employee Benefits System
- Insurance Broker Services
- Benefits Consultant Services
- Flex Spending Account, COBRA, and Retiree Processing Services
- Worker's Compensation Third Party Administrative Services

# Office of HR & Risk Management Efficiencies



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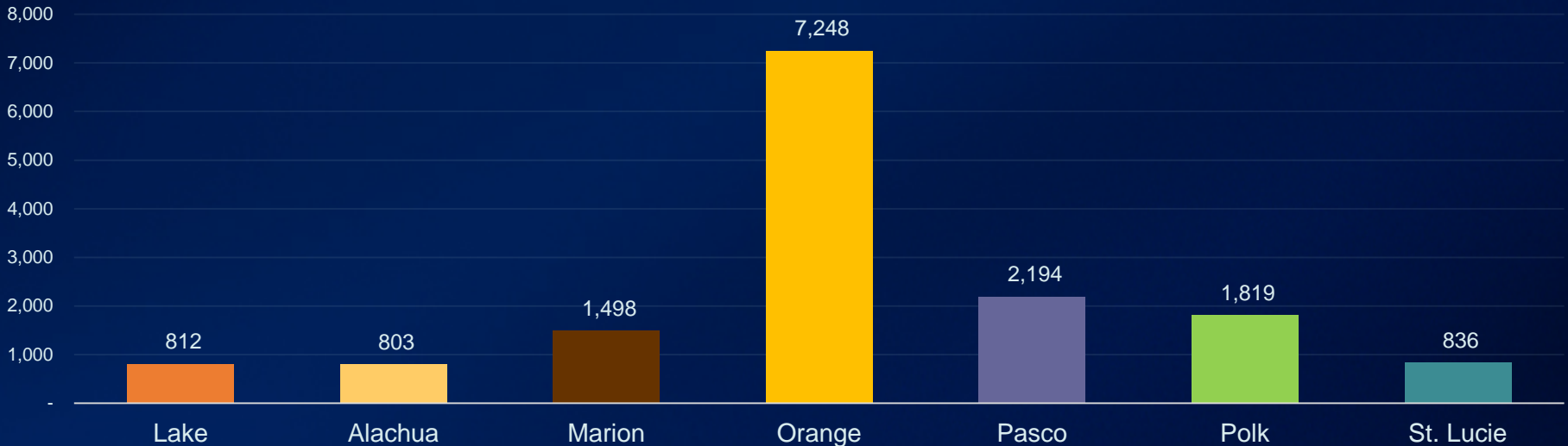
- On-line reporting of volunteer hours improved accuracy of hours reported
- Encouraged Health Center use and coordinated over 875 HRA's

# Office of HR & Risk Management Benchmarks



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## Total Full-Time Employees (FTEs) in Organization (FY2016)

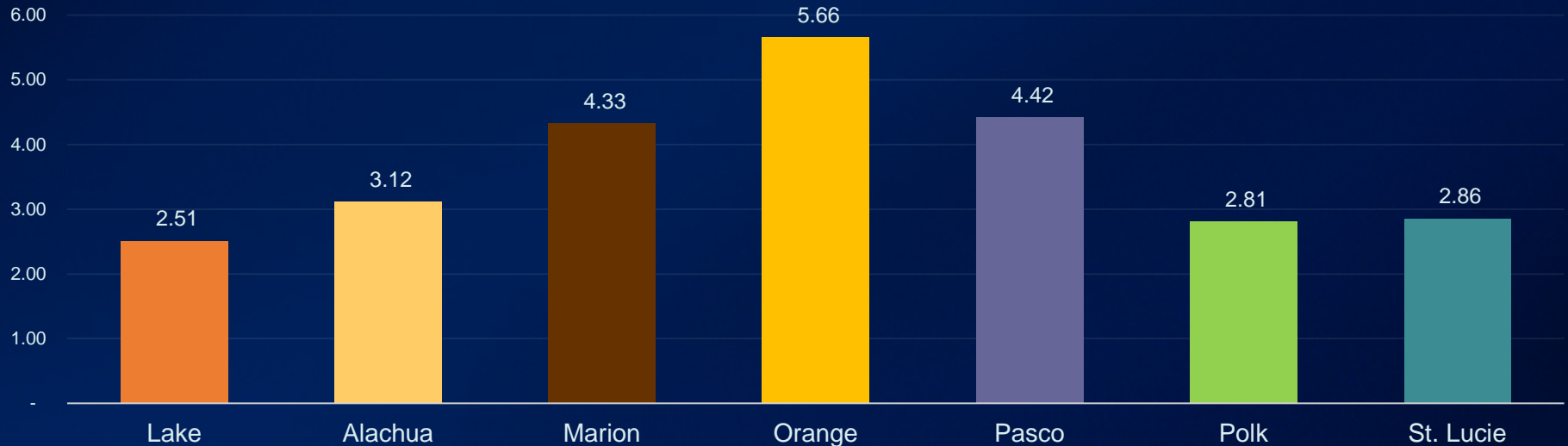


# Office of HR & Risk Management Benchmarks



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## County FTEs per 1,000 Population (FY2016)

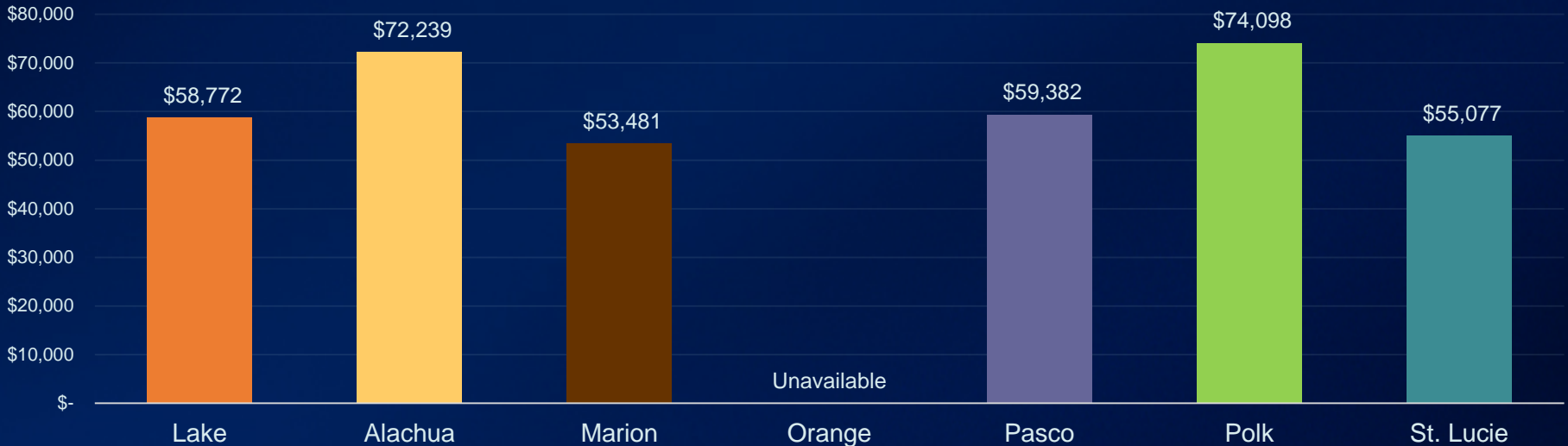


# Office of HR & Risk Management Benchmarks



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## Average Total Compensation per County FTE (FY2016)

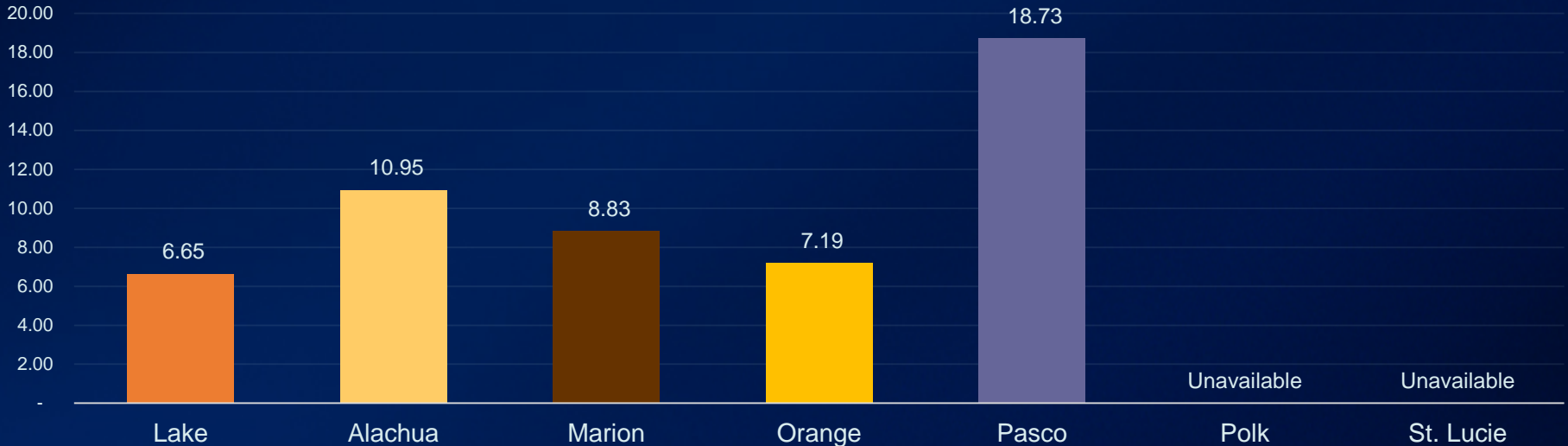


# Office of HR & Risk Management Benchmarks



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## New W/C Claims per 100 FTE (FY2016)



# Office of HR & Risk Management

## Proposed Budget



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	FY 2018 Adopted Budget	FY 2019 Proposed Budget	% Change
Personal Services	\$ 680,853	\$ 685,960	.75 %
Operating Expenses	\$ 124,266	\$ 118,019	- 5.03%
<i>Total Expenditures</i>	<i>\$ 805,119</i>	<i>\$ 803,979</i>	<i>- .14 %</i>

- Funding Sources – General Fund 100%



# Property & Casualty Proposed Budget



	FY 2018 Adopted Budget	FY 2019 Proposed Budget	% Change
Operating Expenses	\$ 3,603,909	\$ 3,789,640	5.15 %
Other Uses	\$ 162,579	\$ 170,230	4.71%
Reserves	\$ 119,715	\$ 111,339	- 7 %
<b>Total Expenditures</b>	<b>\$ 3,886,203</b>	<b>\$ 4,071,209</b>	<b>4.76 %</b>

- Funding Sources – Internal Service Fund

# Employee Group Benefits Proposed Budget



	FY 2018 Adopted Budget	FY 2019 Proposed Budget	% Change
Operating Expenses	\$ 16,858,951	\$ 17,108,521	1.48 %
Other Uses	\$ 191,231	\$ 199,228	4.18%
Reserves	\$ 2,641,703	\$ 2,491,734	- 5.68 %
<b>Total Expenditures</b>	<b>\$ 19,691,885</b>	<b>\$ 19,799,483</b>	<b>.55 %</b>

- Funding Sources – Internal Service Fund



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