

Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget

Employee Services Business Center

Business Center Vision

Provide administrative tools, techniques and consultation to county departments to optimize performance in the areas of Human Resources, Risk Management, and Employee Benefits.

Mission Statement

To serve the public in a professional manner and to provide administrative services to internal departments at the least possible economic impact to the taxpayers of Monroe County.

Summary of Services Provided

- Recruit and retain a highly qualified work force.
- Administer the group health benefit and worker's compensation program.
- Reduce risk to Monroe County.

Major Variances

- Technical Services Business Unit is now under the County Administrator. Approximately \$1.8M reduction to the Management Services Business Center.
- Reduction in appropriations in Worker's Comp.

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	1,514,908	1,230,718	1,199,861	0	1,199,861	-30,857
Operating Expenditures	14,643,769	24,710,095	26,440,417	0	26,440,417	1,730,322
Capital Outlay Expenditures	65,623	0	0	0	0	0
Total Net Operating Budget	16,224,300	25,940,813	27,640,278	0	27,640,278	1,699,465
Total Budgetary Costs	16,224,300	25,940,813	27,640,278	0	27,640,278	1,699,465

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	433,881	422,612	394,373	-28,239
Worker's Compensation	2,576,694	3,572,428	4,091,241	518,813
Group Insurance	11,068,885	18,447,674	18,484,333	36,659
Risk Management	2,144,841	3,498,099	4,670,331	1,172,232
Total Revenues	16,224,300	25,940,813	27,640,278	1,699,465

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Employee Services - Group Insurance	3.17	3.30	3.30	0.00	3.30	0.00
Employee Services - Loss Control	1.00	1.00	1.25	0.00	1.25	0.25
Employee Services - Personnel	5.49	5.29	5.38	0.00	5.38	0.09
Employee Services - Risk Mgmt.	1.58	2.20	2.23	0.00	2.23	0.03
Employee Services - Worker's Comp	1.58	2.30	2.28	0.00	2.28	-0.02
Total Full-Time Equivalents (FTE)	12.82	14.09	14.44	0.00	14.44	0.35
Total Authorized Positions	13.08	14.08	15.08	0.00	15.08	1.00

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Employee Services - Loss Control

Mission Statement

To provide leadership, training and professional support to promote a safe and healthy work environment.

Summary of Services Provided

- Development of accident prevention and loss control methods, procedures and programs.
- Enforcement of all applicable Occupational Safety and Health Administration laws.
- Thorough and informative safety and loss prevention inspections of public buildings and properties to reduce the risk of injury to our employees and the public.
- Development of plans associated with Monroe County sheltering and refuge activities for emergencies.

Advisory Board

Safety Accident Review Board

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	77,284	87,146	120,803	0	120,803	33,657
Operating Expenditures	14,852	15,120	13,072	0	13,072	-2,048
Total Net Operating Budget	92,136	102,266	133,875	0	133,875	31,609
Total Budgetary Costs	92,136	102,266	133,875	0	133,875	31,609

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance		
Worker's Compensation			35,670	47,732	63,205	15,473
Risk Management			56,466	54,534	70,670	16,136
Total Revenues			92,136	102,266	133,875	31,609

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Officials & Administrators	0.00	0.00	0.25	0.00	0.25	0.25
Professionals	1.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.25	0.00	1.25	0.25
Total Authorized Positions	1.00	1.00	1.25	0.00	1.25	0.25

Employee Services - Personnel

Mission Statement

Dedicated to providing quality services to the public and employees in the areas of policies and procedures and employment opportunities with utmost respect and consideration to their needs.

Summary of Services Provided

Apply and carry out personnel policies and regulations as adopted by the Board of County Commissioners for recruiting, hiring, and career advancement of qualified personnel.

Advisory Board

- Personnel Policies and Procedures Board
- Employee Grievance Council
- Career Service Council
- Sick Leave Pool

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	374,804	350,056	334,593	0	334,593	-15,463
Operating Expenditures	56,989	72,556	59,780	0	59,780	-12,776
Capital Outlay Expenditures	2,088	0	0	0	0	0
Total Net Operating Budget	<u>433,881</u>	<u>422,612</u>	<u>394,373</u>	<u>0</u>	<u>394,373</u>	<u>-28,239</u>
Total Budgetary Costs	<u>433,881</u>	<u>422,612</u>	<u>394,373</u>	<u>0</u>	<u>394,373</u>	<u>-28,239</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	433,881	422,612	394,373	-28,239
Total Revenues	<u>433,881</u>	<u>422,612</u>	<u>394,373</u>	<u>-28,239</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	2.74	1.69	2.68	0.00	2.68	0.99
Officials & Administrators	0.00	0.60	1.35	0.00	1.35	0.75
Professionals	2.00	2.00	1.00	0.00	1.00	-1.00
Technicians	0.75	1.00	0.35	0.00	0.35	-0.65
Total Full-Time Equivalentents (FTE)	<u>5.49</u>	<u>5.29</u>	<u>5.38</u>	<u>0.00</u>	<u>5.38</u>	<u>0.09</u>
Total Authorized Positions	<u>5.75</u>	<u>5.28</u>	<u>6.03</u>	<u>0.00</u>	<u>6.03</u>	<u>0.75</u>

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Employee Services - Worker's Comp

Mission Statement

To secure equitable and timely administration of the provisions of the Florida Worker's Compensation Law on behalf of our injured workers by providing an efficient forum with the ultimate goal of ensuring that all injured workers receive all services that are provided in accordance with governmental regulations.

Summary of Services Provided

Work in tandem with the Loss Control Department to ensure a safe work environment. Ensure that any injured worker gets medical treatment and is returned to work at the first available opportunity.

Advisory Board

None

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	788,537	444,425	391,413	0	391,413	-53,012
Operating Expenditures	1,752,487	3,080,271	3,636,623	0	3,636,623	556,352
Total Net Operating Budget	2,541,024	3,524,696	4,028,036	0	4,028,036	503,340
Total Budgetary Costs	2,541,024	3,524,696	4,028,036	0	4,028,036	503,340

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Worker's Compensation	2,541,024	3,524,696	4,028,036	503,340
Total Revenues	2,541,024	3,524,696	4,028,036	503,340

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	1.08	1.15	1.15	0.00	1.15	0.00
Officials & Administrators	0.00	0.15	0.13	0.00	0.13	-0.02
Other	0.00	1.00	0.80	0.00	0.80	-0.20
Professionals	0.50	0.00	0.20	0.00	0.20	0.20
Total Full-Time Equivalents (FTE)	1.58	2.30	2.28	0.00	2.28	-0.02
Total Authorized Positions	1.58	2.30	2.28	0.00	2.28	-0.02

Employee Services - Group Insurance

Mission Statement

Providing individualized quality customer service in an empathetic manner to employees and retirees, simplifying the complex world of employee benefit program administration by delivering their benefit needs efficiently and effectively.

Summary of Services Provided

Provide insurance benefits to active employees, retirees, and their eligible dependents in accordance with board policies.

Advisory Board

None

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	171,122	207,756	204,901	0	204,901	-2,855
Operating Expenditures	10,897,763	18,239,918	18,279,432	0	18,279,432	39,514
Total Net Operating Budget	11,068,885	18,447,674	18,484,333	0	18,484,333	36,659
Total Budgetary Costs	11,068,885	18,447,674	18,484,333	0	18,484,333	36,659

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Group Insurance	11,068,885	18,447,674	18,484,333	36,659
Total Revenues	11,068,885	18,447,674	18,484,333	36,659

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	1.17	0.15	1.15	0.00	1.15	1.00
Officials & Administrators	0.00	0.15	0.15	0.00	0.15	0.00
Other	0.00	2.00	1.20	0.00	1.20	-0.80
Professionals	1.00	1.00	0.80	0.00	0.80	-0.20
Technicians	1.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	3.17	3.30	3.30	0.00	3.30	0.00
Total Authorized Positions	3.17	3.30	3.30	0.00	3.30	0.00

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Employee Services - Risk Mgmt.

Mission Statement

Create and implement decisions that will avoid hazardous risk to the citizens and employees. We also strive to minimize the adverse effects of any accidental losses of the County.

Summary of Services Provided

Review all contractual relationships to ensure county is adequately protected and actively pursue measures to reduce risk to the County.

Advisory Board

None

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	103,162	141,335	148,151	0	148,151	6,816
Operating Expenditures	1,921,678	3,302,230	4,451,510	0	4,451,510	1,149,280
Capital Outlay Expenditures	63,536	0	0	0	0	0
Total Net Operating Budget	2,088,375	3,443,565	4,599,661	0	4,599,661	1,156,096
Total Budgetary Costs	2,088,375	3,443,565	4,599,661	0	4,599,661	1,156,096

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Risk Management	2,088,375	3,443,565	4,599,661	1,156,096
Total Revenues	2,088,375	3,443,565	4,599,661	1,156,096

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	0.08	0.10	0.10	0.00	0.10	0.00
Officials & Administrators	1.00	1.10	1.13	0.00	1.13	0.03
Other	0.00	1.00	1.00	0.00	1.00	0.00
Professionals	0.50	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	1.58	2.20	2.23	0.00	2.23	0.03
Total Authorized Positions	1.58	2.20	2.23	0.00	2.23	0.03