

BOCC Budget Workshop

February 17, 2022

Office of Human Resources



Human Resources: Budget Presentation



- Group Health Plan
 - Premium Contribution History
 - Health Plan Financial Summary
 - Medical Trend
- Personnel Management
 - Vacancy Trends
 - Overtime Analysis
 - Compensation / Minimum Wage
- Recruiting / Retention Challenges
 - Overall State of Labor Mkt
 - Recruiting Efforts
 - Succession Planning
 - Career Ladders

Employer Group Health Plan Contribution Rate History



Plan Year	Employer Paid Contribution Rate (PEPM)	ER% Change From Prior Year
2017	\$978.60	-4.00%
2018	\$900.00	-8.00%
2019	\$900.00	0.00%
2020	\$900.00	0.00%
2021	\$900.00	0.00%
2022	\$918.00	2.00%

Group Health 4 Year History

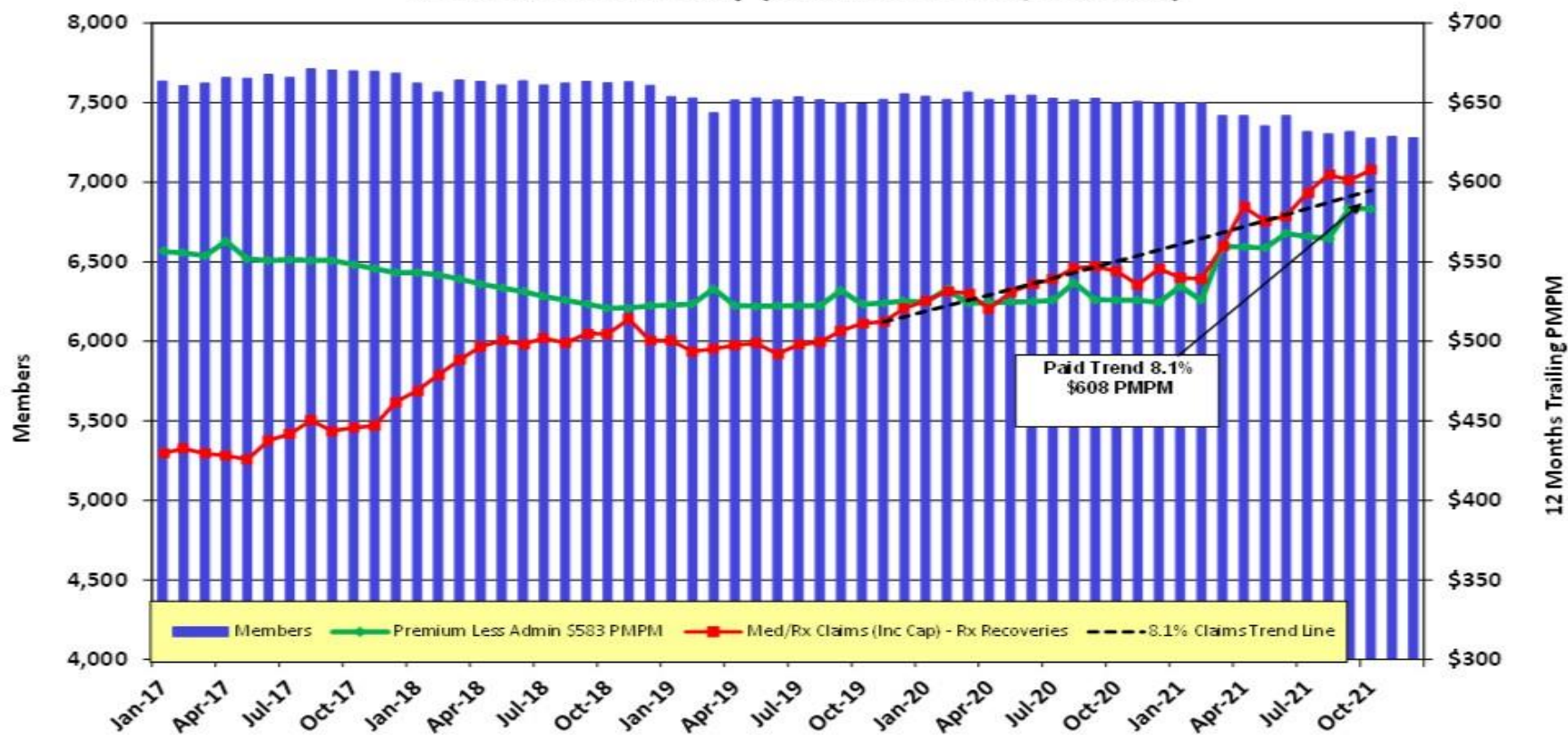


Brevard County BOCC Health Plan As of September 30, 2021

Fiscal Year-to-Date September									
			FY 20-21		FY 19-20		FY 18-19		FY 17-18
Revenue									
	Premium Revenue		49,817,774		50,617,105		51,206,241		50,914,874
	Retiree Med Supp Premiums		2,517,539		2,535,395		2,477,107		2,442,782
	Rx Rebates, Perf. Guarantees		5,795,993		2,815,718		2,481,383		4,010,722
	Other Revenue		27,897		80,542		146,144		82,629
	Interest Revenue		430,685		845,774		887,087		657,747
	Revenue Totals		58,589,886		56,894,533		57,197,961		58,108,754
Expense									
	Medical Claims		43,518,523		38,682,497		39,860,579		39,646,816
	ASO Fees		1,272,068		1,812,215		1,798,968		1,737,200
	Pharmacy Claims		14,027,203		14,122,573		11,361,045		10,409,565
	CIGNA & Health First Med Supp		2,639,847		2,663,728		2,647,379		2,512,024
	Admin Expense		1,014,250		977,299		908,944		807,275
	Other		391,683		391,417		393,396		410,760
	Expense Total		62,863,574		58,649,729		56,970,311		55,523,641
(Over) Under Spent									
			(4,273,688)		(1,755,195)		227,650		2,585,113

Health Plan Trend Rolling 12 Month Basis Medical and RX

**Brevard County Government
Medical & Pharmacy (Less Recoveries/Rebates)**



Group Health Plan Financial Summary (Paid Claims Basis)



	CY 2020	CY 2021	Projected CY 2022
Calendar Year Revenue	\$56,559,260	\$59,572,340	\$57,155,000
Calendar Year Expenses	\$58,969,463	\$64,435,294	\$67,150,000
Annual Plan Rev. vs. Exp.	(-\$2,410,203)	(-\$4,862,954)	(-\$9,995,000)
Required Reserve (60 days claims + IBNR)	\$12.39 M	\$13.55 M	\$14.31 M
GASB 75 Liability	Not Reported	\$28,158,452	Not Reported
Ending Reserve Balance	\$37.95 M	\$33.08 M	\$23.09 M

Brevard County Workforce

2392 Employees



- Blue Collar Workforce - 609 Employees
- Fire Rescue Workforce - 566 Employees
(Fire/Medical/ Ocean and Support Staff)
- All Others - 1,217 Employees

Vacancies

- **3 year Average Vacancies:**

- 2019 - 297.58 (12.39%)*
- 2020 - 297.35 (12.38)*
- 2021 - 348.08 (14.50%)*

* % based on 2400 ee's

- **2021 trend:**

- January - June = 331.16 avg/month
- July - December = 365.0 avg/month

Full-Time and Part-Time: 341.5 Position Vacancies as of 1-31-2022



Department	Vacancies	Positions	% Vacancy
Public Works	68.5	313	21.9%
Transit Services	25.25	140	18.0%
Parks & Recreation	58.5	328	17.8%
Planning & Development	16	92	17.4%
Utility Services	31	180	17.2%
Solid Waste	23	147	15.6%
Housing & Human Services	5	40	12.5%
Fire Rescue	47	566	8.3%
Total	274.25	1806	15.2%

Overtime Analysis



Cal Yr	Fire Rescue	Solid Waste	Public Works	Transit Svcs	Utility Svcs	Mosquito Control
2017	\$5.75M	\$685,706	\$448,488	\$381,808	\$340,624	\$108,479
2018	\$4.86M	\$852,694	\$553,966	\$418,365	\$344,429	\$95,556
2019	\$4.01M	\$943,953	\$599,306	\$539,811	\$529,909	\$143,852
2020	\$7.17M	\$774,991	\$564,886	\$389,269	\$547,261	\$120,679
2021	\$6.66M	\$1.03M	\$540,822	\$549,621	\$454,635	\$114,509
	\$28.45M	\$4.28M	\$2.74M	\$2.28M	\$2.21M	\$583,077

Compensation:

Minimum Wage compliance



- **New statutory min:**
 - \$7,300 in FY22/23 \ \ \$2,135,484 in FY26/27
 - Issues with compressions in years 2024-2026
- **New Min +2% COLA to all others:**
 - \$2,091,989 in FY22/23 \ \ \$11,575,007 in FY26/27
 - Moderates compression, still a few “one off” issues in the out years.
- **New Min + \$1/hr to all others:**
 - \$4,980,190 in FY22/23 \ \ \$24,900,953 in FY26/27
- **Greater of \$1/hr or 3% to all EE's:**
 - \$5,137,870 in FY22/23 \ \ \$25,880,983 in FY26/27

Compensation: Retention Initiatives



- **Local Labor Mkt Challenges**
 - Evergreen Targeted Salary Study
 - Reclassifications / Career Ladder Development
- **COLA - 12 Year History:**

Fiscal YR	COLA %		Fiscal Yr	COLA %
FY10/11	0		FY16/17	1.5%
FY11/12	(.5%)(FRS 3%)		FY17/18	3.5%
FY12/13	0		FY18/19	1.5%
FY13/14	2%		FY19/20	2%
FY14/15	0		FY20/21	2.3%
FY15/16	3.5%		FY21/22	1.5%

- **12 Year History: CPI - 22.86% // COLA - 17.3%**

Human Resources: Organizational Development



Recruiting and Retention Challenges

- Talent recruiting looks very different than it did just 18 to 24 months ago
- Employers turned to mostly virtual recruiting processes
- Recruiting / Retention Challenges
 - The future labor mkt's expectations - It's not just salary/benefits
 - Telework experience due to COVID-19 forcing this option on employers

Recruiting and Retention Challenges



- **Labor Market:**

- Employers in every job sector are challenged with hiring and retaining workers.
 - Construction / education /engineering / health care / “Blue Collar” entry level / tech especially hard hit
- Employer’s may... “have to lower the qualifications that they may have required in the past”- Career Source Brevard
- Two income families opting to become one-income families.

Recruiting and Retention Challenges



- **Labor Market:**

- “The Great Resignation” - Early retirement for “Baby Boomer” employee’s in their late 50’s and early 60’s.
- 10.6 million job openings, 6.9 million unemployed, a record-low ratio of unemployed people to vacancies (0.62)—a sign that this is the tightest labor market ever. - Ziprecruiter

Recruiting and Retention Challenges



- **Labor Market:**
 - “There are more job openings then there are people looking to work”....“There is a lot of churn with people moving in and out of the market indicating that people are optimistic about their ability to find work”- FL Dept of Economic Opportunity Chief Economist
 - **Brevard County Unemployment Rate**
 - 13.2% April 2020
 - 3.2% December 2021
 - “It’s a job seekers market”

Recruiting & Retention

- **Targeted Recruiting**
 - 5 Veterans Out Reach Programs
 - Minority Outreach with faith based communities
 - 15 Job Fairs in 2021
- **Internships**
 - Student Programs
 - Vocational Certifications
- **Career Ladders**
- **Succession Planning**

Recruitment & Hiring



Brevard Public Schools:

- **Career Technical Education (CTE) Program Student Internships**
 - Student Placement: Public Works, Central SVCS, Planning & Development
- **Brevard Public Schools Fire Academy**
 - Partnership w/ BCFR and EFSC
 - Targeted August 2022 Start @ Palm Bay H.S.

Retention Initiatives



Succession Planning

- Critical to our organization's success
- Creates an effective process for recognizing, developing and retaining talent
- Enhances our selection of qualified leaders that are diverse and a good fit for the organization's mission and goals and have the necessary skills for our organization.
- Provides a roadmap to ensure consistency across the organization, aid in the communication of the plan across all levels and strategically plan for each stage of the process.

Retention Initiatives



Brevard's Succession Planning Tool Kit:

- Succession Planning Matrix
 - identify which key and critical positions should be targeted each year based on urgency.
- Individual Development Plans
 - Encourages growth and development by identifying career goals and actions identified employee's can take to meet those goals.
- Transitional Knowledge Plan
 - Knowledge, experience, and competencies reflecting the actual needs of the position moving forward. Completed by incumbents in key and critical positions.

Career Ladders



Implemented career ladders providing employees the opportunity and clear path for advancement, without having to wait for a vacancy, when they reach established benchmarks:

- Additional relevant experience/years of service
- Greater skill sets
- Additional training, certifications, and/or licenses
- Excellent performance evaluation scores

We have completed career ladders on 43 classifications and another 17 are in process in various stages of completion.