



Office of Human Resources
FY 2018
Recommended Budget
To County Council

OUR MISSION

- High Quality Customer Service
- Based Upon Merit Principles
- Creating and Maintaining a Safe Workplace
- Ensuring fairness in Accordance with privacy and constitutional rights
- To provide equitable compensation

**Office of Human Resources
20 Positions**

DIVISIONS

**Benefits/Pensions
5.5 Positions**

**Employee Services
14.5 Positions**

PROGRAMS

SUPPORT

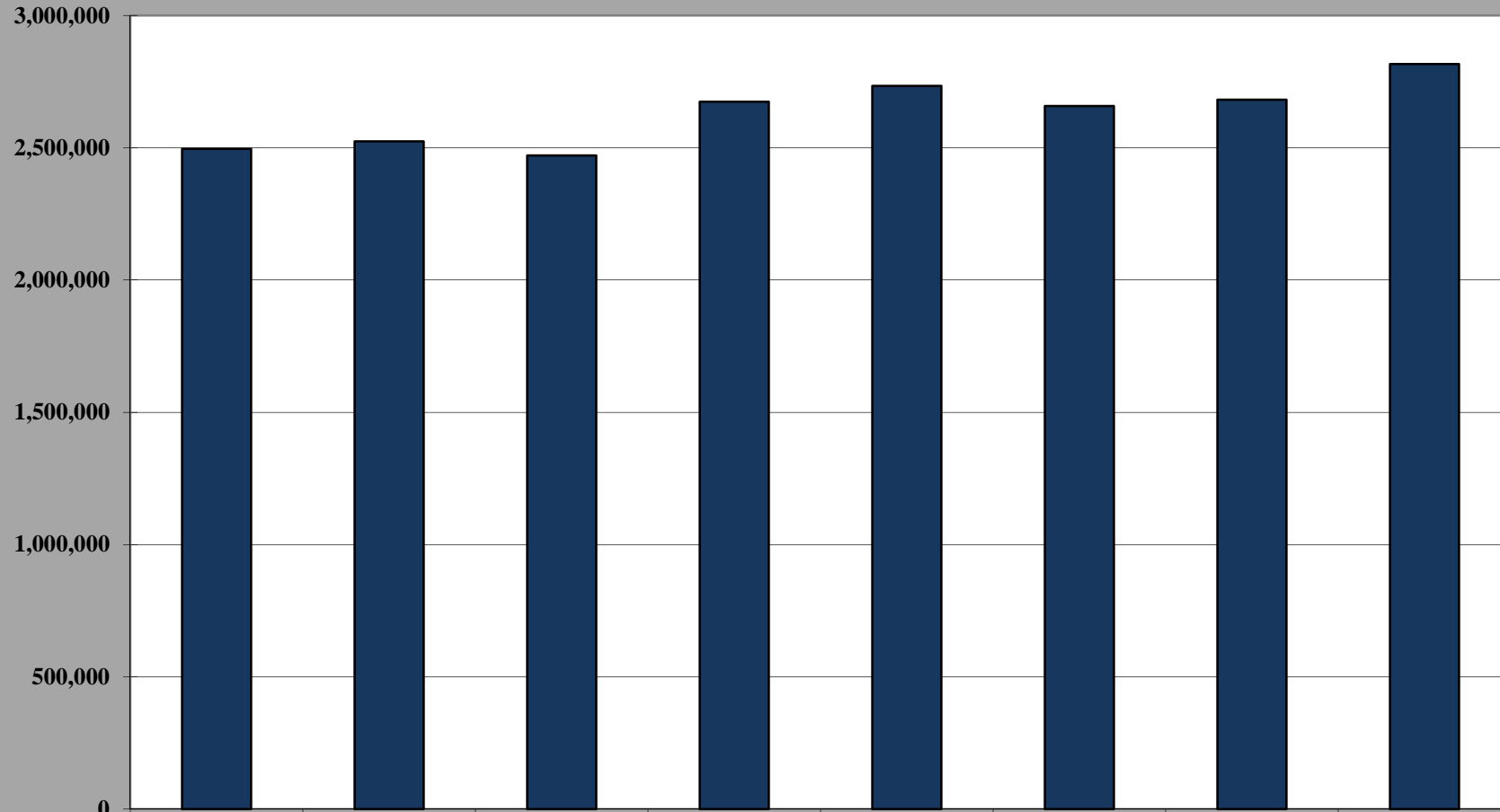
PROGRAMS

Benefits Administration/28 programs
Pension Administration/10 pension programs
HRIS Benefit/Pension
Wellness Program
Deferred Compensation Program
Pension Payroll

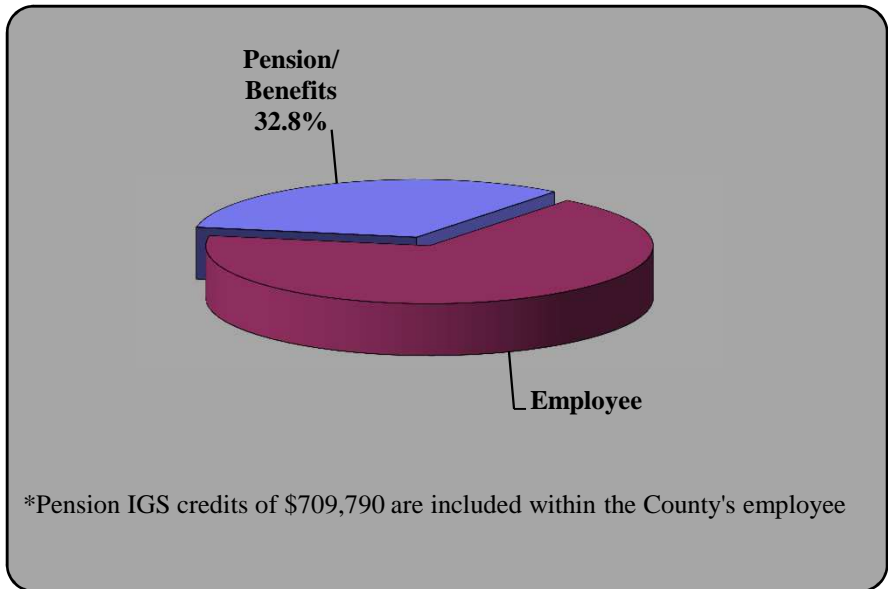
Benefits Committee Liaison
Pension Board Liaison
Diversity Commission Liaison
Ethics Commission Liaison
HR Advisory Board Liaison

Salary Administration
Classification
Recruitment
Training & Development
Personnel Administration
Policies & Procedures Administration
HRIS Coordination
Employee & Labor Relations
Performance Management
Employee Work/Life Assistance

**Human Resources
Budget History
FY2011 Approved through FY2018 Recommended (Exclusive of IGS Credits)**



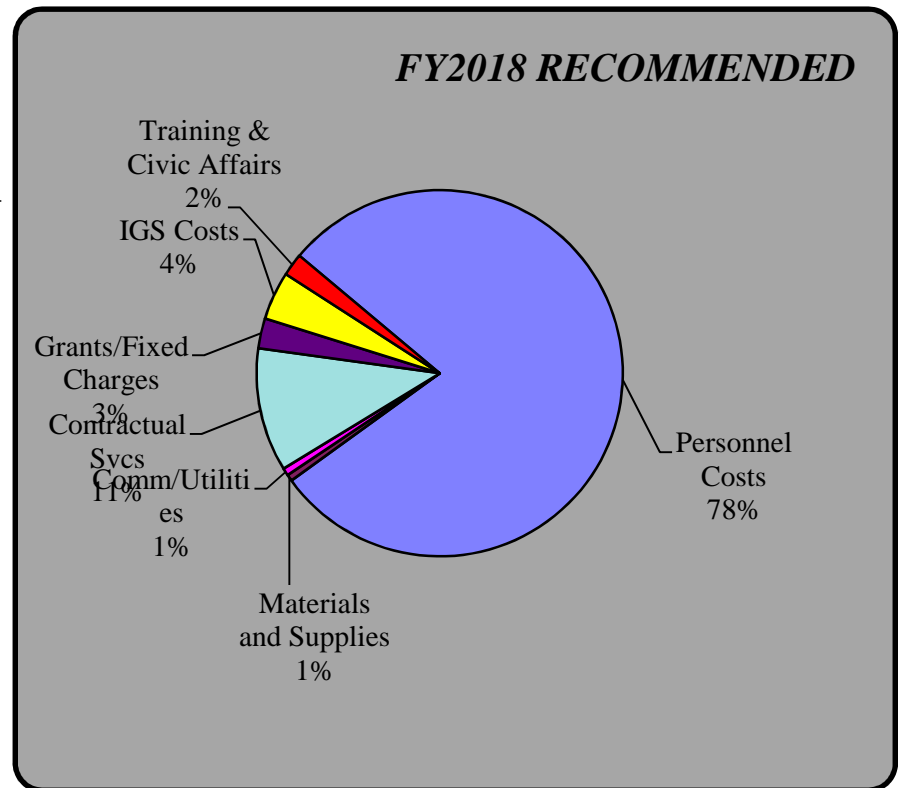
	FY2011 Approved	FY2012 Approved	FY2013 Approved	FY2014 Approved	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY2018 Recomm'd
Human Resources	2,496,118	2,523,806	2,471,045	2,674,413	2,733,952	2,658,177	2,681,617	2,816,897
% Change over PY	2.16%	1.11%	-2.09%	8.23%	2.23%	-2.77%	0.88%	5.04%



*Pension IGS credits of \$709,790 are included within the County's employee

<u>Division</u>	<u>FY2018 RECOMMENDED</u>
Pension/Benefits	\$924,279
Employee Services	\$1,892,618
Total Human Resources' Budget:	\$2,816,897
Less IGS Credits (Pension)	-\$709,790
Recommended Budget	\$2,107,107

<u>Object Level</u>	<u>FY2018 RECOMMENDED</u>
Personnel Costs	\$2,222,989
Comm/Utilities	\$18,950
Materials and Supplies	\$16,220
Contractual Svcs	\$307,250
IGS Costs	\$120,123
Grants/Fixed Charges	\$75,000
Training & Civic Affairs	\$56,365
Total Budget	\$2,816,897
Less:	
IGS Credits (Pension)	-\$709,790
Recommended Budget	\$2,107,107



HUMAN RESOURCES

BUDGET RECOMMENDATION

<u>Object Level</u>	<u>FY2017 Approved</u>	<u>FY2018 Request</u>	<u>FY 17 vs. FY 18 Request</u>	<u>% Incr (Decr) over FY2017 Approved</u>
Salaries and Wages	1,331,510	1,421,581	90,071	6.76%
Employee Benefits	719,138	801,408	82,270	11.44%
Training and Civic Affairs	56,365	56,365	0	0.00%
Communication and Utilities	18,950	18,950	0	0.00%
Materials and Supplies	16,220	16,220	0	0.00%
Contractual Services	356,840	307,250	(49,590)	-13.90%
Equipment Replacement	-	-	0	
Fixed Charges	73,000	75,000	2,000	2.74%
Land/Structures	-	-	0	
Contingency	-	-	0	
IGS Costs	109,594	120,123	10,529	9.61%
Budget Exclusive of IGS Credits:	2,681,617	2,816,897	135,280	5.04%
Intragov. Service Credits Pension/Benefits	(658,236)	(709,790)	(51,554)	7.83%
Budget Inclusive of IGS Credits:	2,023,381	2,107,107	83,726.00	4.14%

FY2018 Contractual Services Details

<u>OCA Title</u>	<u>Object Level 3 Title</u>	<u>FY2018 Budgeted</u>	<u>Explanation</u>
		<u>Amount</u>	
Pension/Benefits	Printing & Related Costs	\$3,000	1099's, envelopes, pension checks
	Accounting & Auditing Fees	\$16,800	Annual Audit (Pension & Benefit share)
	Actuarial Fees	\$100,000	Monthly fees and additional studies
	Health & Medical Fees	\$5,000	Independent Medical Exams for 2nd opinions
	Other Professional Services	\$6,000	Legal advice, Vendor search for NCC Retirement Plans
	Advertising Services	\$100	RFP
	Subtotal Contractual Services	\$130,900	
IGS Costs			
	IS Contract-Data Processing	\$52,247	IS Cross Charges
	IS Contract- Photocopies	\$4,000	Copier Cross Charges
	IS Contract- Printing & Duplication	<u>\$4,000</u>	Printing Cross Charges
	Subtotal IGS Costs	<u>\$60,247</u>	
	Total 030302	\$191,147	

FY2018 Contractual Services Details

Employee Services	Equipment Repairs	\$2,850	Repair of fitness equipment
	Printing & Related Costs	\$600	Printing
	Legal Fees	\$28,000	Hearing Officers, Arbitration Filing Fees
	Health and Medical Fees	\$15,000	Flu Shots for NCC Employees and Retirees
	Health and Medical Fees	\$9,600	Random Drug Tests
	Other Professional Services	\$10,000	Background Checks
	Other Professional Services	\$12,000	Arbitrations
	Other Professional Services	\$31,000	Employee Assistance Program
	Other Professional Services	\$5,000	Other (credit report, transcription)
	Attorney Fees	\$50,000	Litigations, Legal Advice
	Office/Space Rental	\$2,000	Space rental, table, etc. for Job Fairs
	Advertising Services	\$10,000	Employment Advertising
	Food Services	\$300	5 gallon water and cooler rental
	Subtotal Contractual	\$176,350	
	IS Contract-Data Processing	\$46,876	IS Cross Charges
	IS Contract- Photocopies	\$9,000	Copier Cross Charges
	IS Contract- Printing & Duplic	<u>\$4,000</u>	Printing Cross Charges
	Subtotal IGS Costs	<u>\$59,876</u>	
	Total 030310	\$236,226	
Total	Contractual Services	\$427,373	

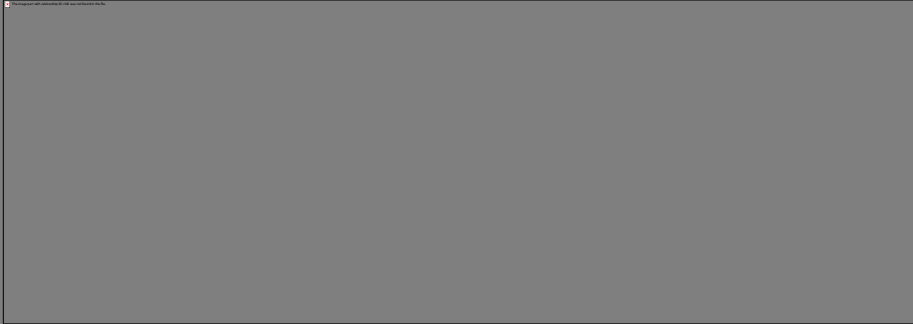

FY2017 ACCOMPLISHMENTS

- Partnered with the IS department to complete a PeopleSoft 9.1 upgrade.
- Worked with the consultants, Budget Analyst and IS department to ensure that all requirements of ACA were met (1095C, transitional reinsurance submission and payment, Medicare D Subsidy).
- Continued to develop and implement targeted recruitment plans to attract a diverse and talented pool of candidates for each position.
- Processed 3,615 applications for 168 positions (111 new hires and 57 competitive promotions).
- Rolled out NeoGov, a new user-friendly online employment application system with applicant customer support.

FY2018 CHALLENGES

- Additional resources are needed to eliminate paper files through a file conversion process.
- Technology improvements must be made to improve HR operations and efficiencies:
 - Portal Page for Pension Trustees and Staff
 - Populate union codes for all retirees from their active record.
 - Expand SOP's to include more PeopleSoft functions and processes.
 - Automation of reports and systems which will improve accuracy and timeliness of information to active employees and retirees.
- New laws: medical marijuana, transgender medical coverage, same sex marriage domestic partner policy.





Office of Risk Management
FY 2018
Recommended Budget
To County Council

MISSION STATEMENT

- Clearly define the roles and responsibilities of New Castle County employees and management personnel for reporting occupational and non-occupational injuries and illnesses;
- To ensure quality treatment of employees;
- To define the return to work process with special emphasis on demonstrating a caring attitude toward the injured employee.

**Office of Risk Management
5 Positions**

(1) Insurance and Loss Control Manager

**(1) Senior Office Assistant
(2) Confidential Assistants
(1) Department Finance Officer**

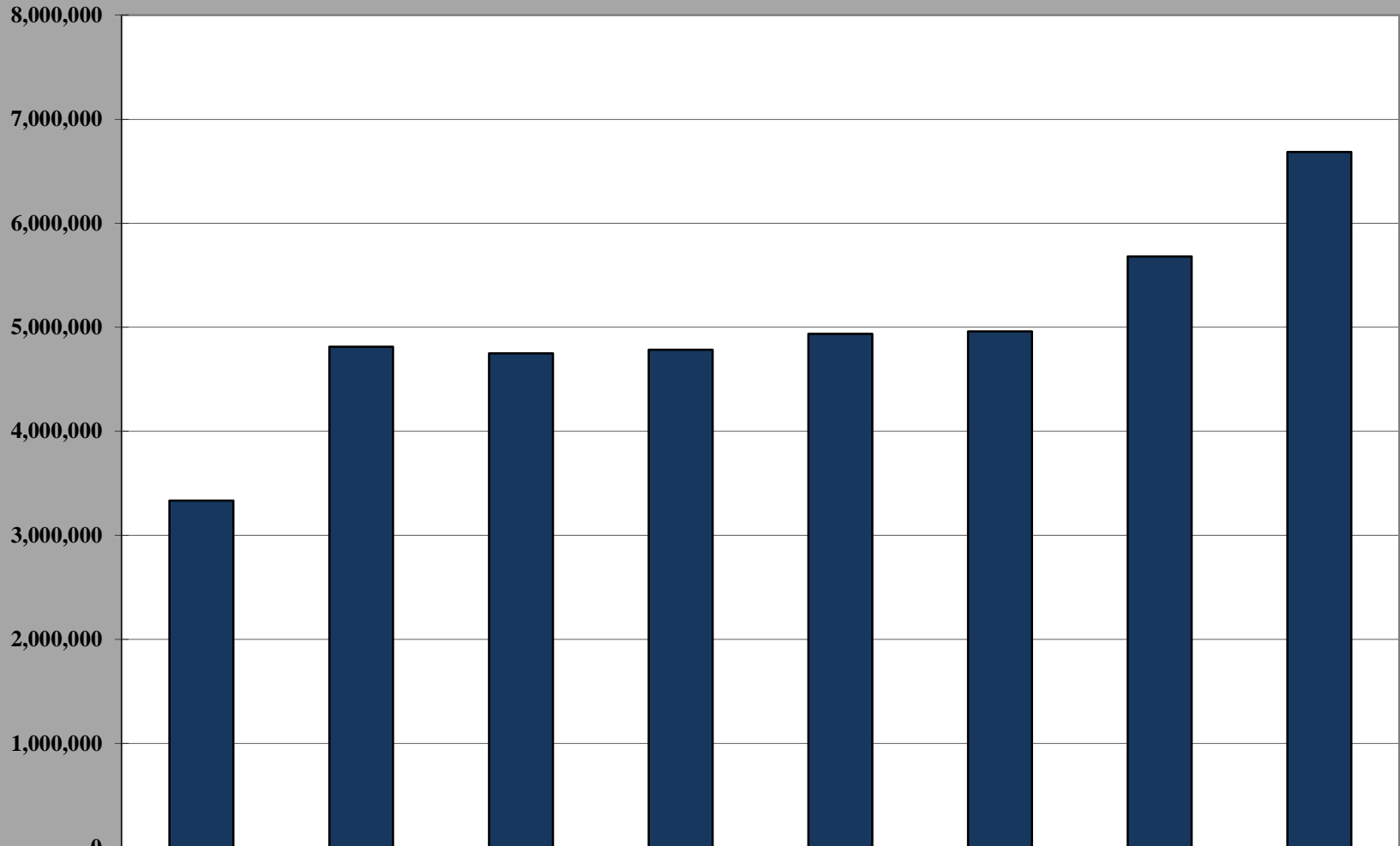
**WORKERS
COMPENSATION**

RISK MANAGEMENT

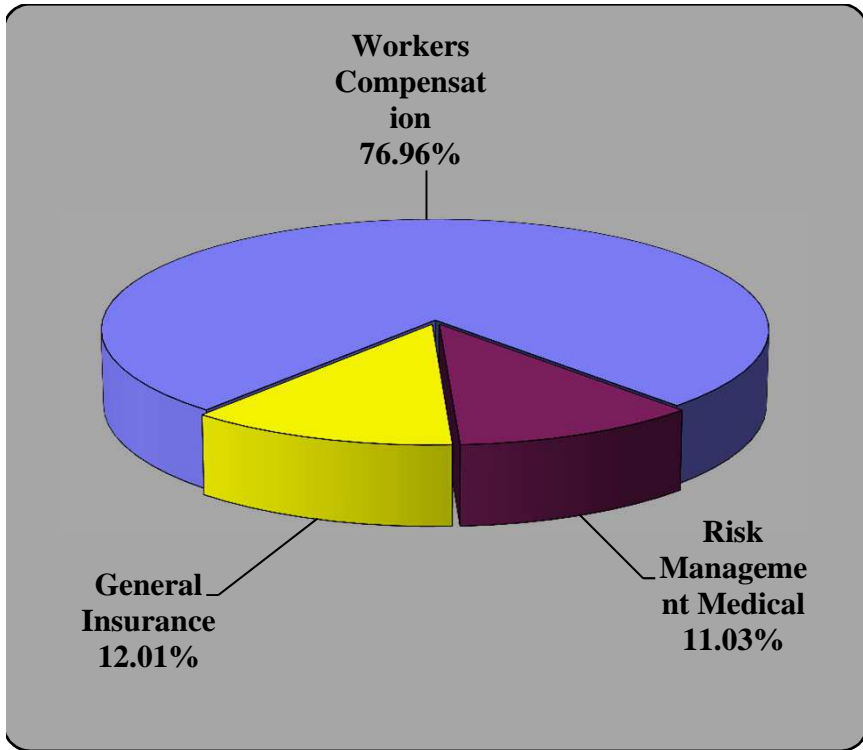
GENERAL INSURANCE

AUTO LIABILITY

RISK MANAGEMENT
Budget History
FY2011 Approved through FY2018 Recommendation
(Excludes IGS Credits)

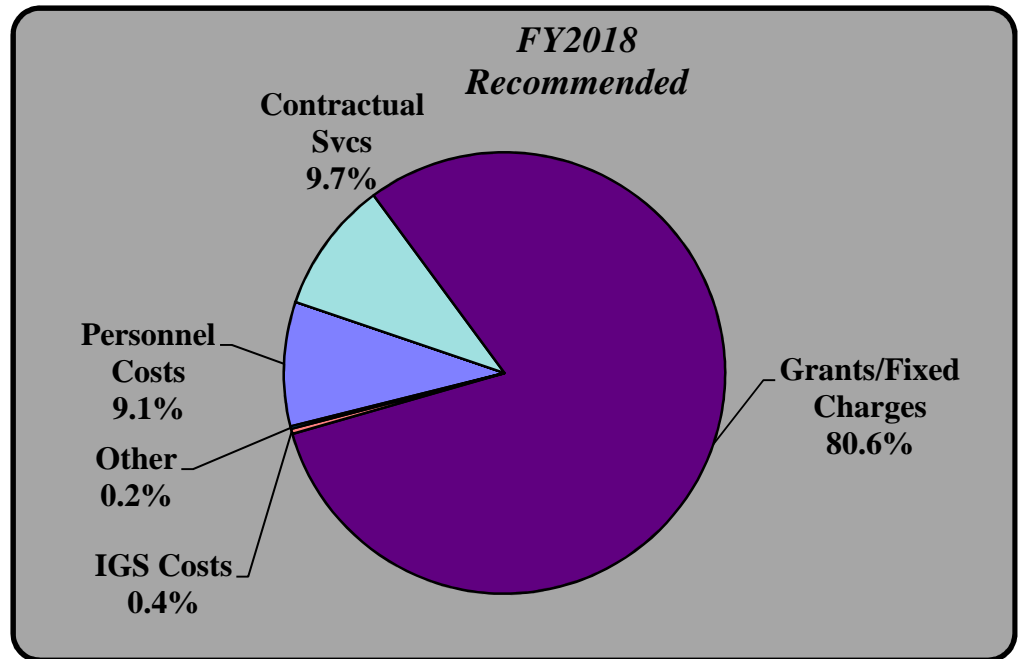


	FY2011 Approved	FY2012 Approved	FY2013 Approved	FY2014 Approved	FY2015 Approved	FY2016 Approved	FY2017 Approved	FY2018 Recomm'd
Risk Management (w/out IGS)	3,333,097	4,814,280	4,750,168	4,784,673	4,936,060	4,960,974	5,679,677	6,685,932
% Change over PY	-0.01%	44.44%	-1.33%	0.73%	3.16%	0.50%	14.49%	17.72%



<u>Division</u>	<u>FY2018 Recomm'd</u>
Workers Compensation	5,145,420
Risk Management/Medical	737,512
General Insurance	803,000
Recommended Budget	\$6,685,932
Less IGS Credits (Workers Comp)	(5,145,420)
Total including IGS Credit	\$1,540,512

<u>Object Level</u>	<u>FY2018 Recomm'd</u>
Personnel Costs	\$609,147
Contractual Svcs	647,180
IGS Charges	25,177
Grants/Fixed Charges	5,391,738
Other	12,690
Recommended Budget	\$6,685,932
Less:	
IGS Credits (Workers Compensation)	(5,145,420)
Total including IGS Credit	\$1,540,512



RISK MANAGEMENT

BUDGET RECOMMENDATION

<u>Object Level</u>	<u>FY2017 Approved</u>	<u>FY2018 Request</u>	<u>FY 17 vs. FY 18 Request</u>	<u>% Incr (Decr) over FY2017 Approved</u>
Salaries and Wages	\$358,429	\$389,177	30,748	8.58%
Employee Benefits	195,345	219,970	24,625	12.61%
Training and Civic Affairs	2,590	2,590	0	0.00%
Communication and Utilities	4,700	4,700	0	0.00%
Materials and Supplies	3,900	3,900	0	0.00%
Contractual Services	497,180	647,180	150,000	30.17%
Equipment Replacement	1,500	1,500	0	0.00%
Fixed Charges	4,587,000	5,391,738	804,738	17.54%
Land/Structures	-	-	0	
Contingency	-	-	0	
IGS Costs	29,033	25,177	(3,856)	-13.28%
Budget Exclusive of IGS Credits:	5,679,677	6,685,932	1,006,255	17.72%
Intragov. Service Credits Pension/Benefits	(4,162,558)	(5,145,420)	(982,862)	23.61%
Budget Inclusive of IGS Credits:	1,517,119	1,540,512	23,393	1.54%

New Castle County
DEPARTMENT OF ADMINISTRATION
Risk Management
FY2018 Contractual Services Details

OCA	OCA Title	Obj Level	Object Level 3 Title	FY2018 Budget Recommendation	Explanation
030501	RM/Workers Compensation				
		5406	Other Professional Services	\$ 40,000	Risk Control Program, Investigations
		5408	Attorneys Fees	\$ 40,000	Legal services for defense of cases
		5415	Third Party Administrator	\$ 150,000	TPA
			Subtotal Contractual Services	\$ 230,000	
	IGS Costs	5900	IS Contract- Data Processing	\$ 6,177	IS cross charges
			Total 030501	\$ 236,177	
030502	RM/Medical				
		5101	Equipment Repairs	\$ 200	Incidental camera repairs
		5200	Service Contracts-other	\$ 180	Fax machine contract
		5300	Printing and Related Costs	\$ 800	Envelopes, business cards, stationary, etc
		5403	Health & Medical Fees	\$ 350,000	HealthCare Provider (New Employee, return to work, fit for duty assessments, annual and preplacement physical, CDL examinations, after hours blood draws, etc.)
			Subtotal Contractual Services	\$ 351,180	
	IGS Costs				
		5900	IS Contract- Data Processing	\$ 14,500	IS cross charges
		5901	IS Contract- Photocopies	\$ 4,000	Copier cross charges
		5902	IS Contract- Printing & Dupl.	\$ 500	Printing cross charges
			Subtotal IGS Costs	\$ 19,000	
			Total 030502	\$ 370,180	
030503	RM-General Insurance				
		5402	Actuarial Fees	\$ 16,000	Actuarial report
		5406	Other Professional Services	\$ 10,000	Private Investigator, Surveillance
		5415	Third Party Administrator	\$ 40,000	Third Party Administrator (TPA)
			Subtotal Contractual Services	\$ 66,000	

FY2017 ACCOMPLISHMENTS

- Direct re-pricing and payments of all claims.
- Established a productive working relationship with our occupational health provider to reduce costs.
- Successfully negotiated the Auto/General insurance Third Party Administrator contract at a 0% increase from the previous year.
- Gathered all pertinent financial and claim information for the annual Actuary report to ensure accurate reporting.

RECENT ACCOMPLISHMENTS

- Terminated numerous improper practices
- Implemented new process for reviewing claims and code compliance
- Initiated more effective review and denial process of medical claims
- Utilization Review utilized - 17 filed; 14 in County's favor
- Implemented revamped Return to Work program
- Actively working with departments to locate vacant and sedentary, light and medium duty position positions and notifying treating physicians of availability

RECENT ACCOMPLISHMENTS

- Actively working with physical therapist to achieve goal of return
- Review of all non-occ RTW which exceed 3 days; coordinate w/ Omega for exam
- Revised PIP form letter being used by TPA, as the prior form was not Code compliant
- Adopted policy enforcing County and Municipal Tort Claim Act
- Personally speaking with all claimants to explain County's position
- Collaborated with Special Services in an effort to reduce injuries resulting from removal of manhole covers
- Reduced amount of employees on modified duty to address the issue of employees on opiates
- Updated Commercial Auto Policy to include leased vehicles (previously not included)

FY2018 CHALLENGES

- To control General Insurance costs by improving education, training and safety programs for New Castle County Employees.
- To continue to work directly with our Insurance Broker to stabilize insurance premiums.
- To attempt to reduce lost time by injured employees.
- To seek providers for the New Castle County network and negotiate additional discounts below the Delaware Workers Compensation fee schedule.
- To continue to manage all Workers Compensation claims in-house , including repricing to the Delaware fee schedule and processing payments for all Workers Compensation claims.
- To continue to work directly with employees to expedite return to full duty employment.
- To strive to reduce Workers Compensation costs.

