

HUMAN RESOURCES



Agenda

- Introduction
- Health Plan
- Property Casualty Program
- Talent Recruitment and Retention
- Technology and Updates

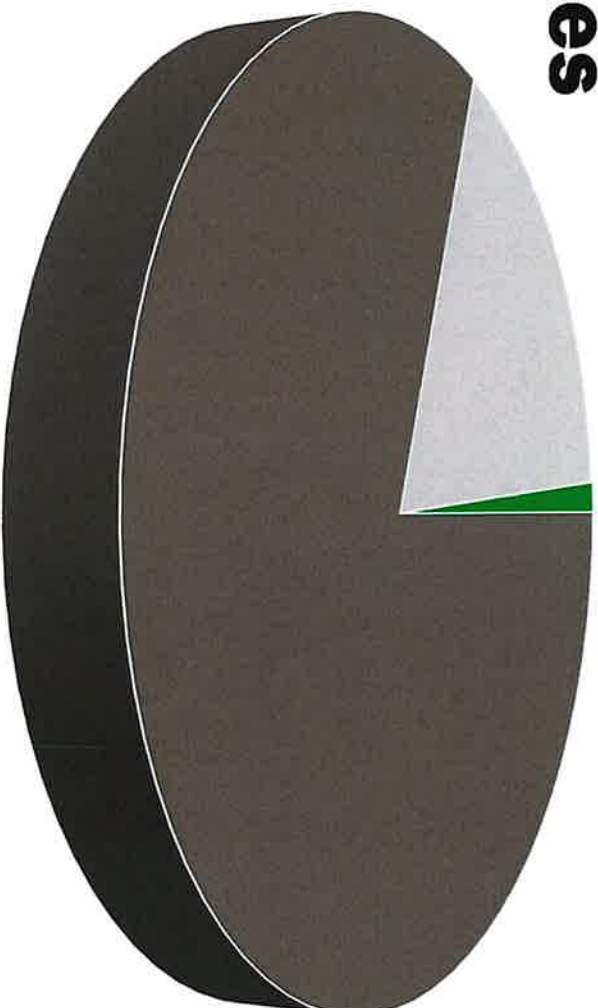


What we do...

- Personnel Services
- Support Services
- Benefits
- Risk Management
- Organizational/Employee Development
- Career Development/Employee Relations



FY24-25 Funding Sources



■ Internal - Benefits

■ Internal - Risk

■ General Fund

Internal Funding – Benefits

\$66,375,880

Internal Funding – Risk

\$14,871,978

General Fund

\$ 937,632

Personnel Services

- Job Requisitions/Advertising
- Hiring
- Onboarding
- New Employee Orientation
- Employment/Compensation Evaluations
- Payroll Coordination
- SAP Management/Reporting



Support Services

- Combined Finance and Records sections in the Department.
- Manage financial side of the group health plan and department operations/budget.
- Manage personnel records, background check process, system updates for employees, FMLA and PRRs.
- Involved in the current upgrades to SAP and Employee Central (EC).

Benefits

- ☐ Onboarding
- ☐ Benefit Election
- ☐ Benefit Administration
- ☐ Group Health
- ☐ Dental
- ☐ Vision
- ☐ Short-Term and Long-Term Disability Insurance
- ☐ Life Insurance (Basic and Supplemental)



Benefits

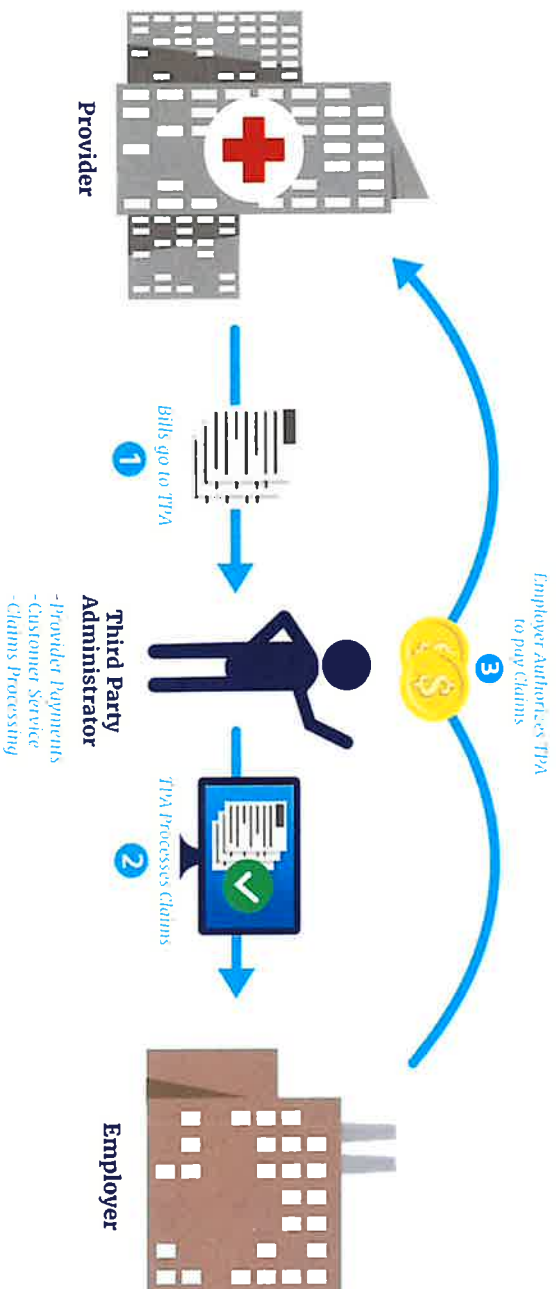
- ☐ Qualified Life Events (QLEs)
- ☐ Employee Assistance Program (EAP)
- ☐ Additional Voluntary Insurance Products
- ☐ Wellness/Health Fairs
- ☐ Deferred Compensation
- ☐ FRS/Retirement
- ☐ Reporting



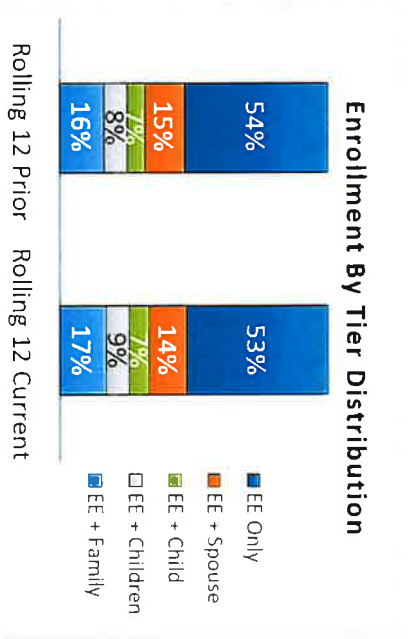
HEALTH PLAN UPDATE



Self-Insured Health Plan



Health Plan Demographics



Entity	Employees	Dependents	Total Enrolled
BOCC	1788	1499	3287
Transportation Planning	6	5	11
Sheriff	1063	1117	2180
Clerk of Courts	229	141	370
Tax Collector	162	132	294
Property Appraiser	84	66	150
Court Administration	10	4	14
Supervisor of Elections	31	25	56
Melbourne-Tillman	16	20	36
TICO	10	5	15
Sebastian Inlet Tax	3	2	5
Indian River Lagoon	8	2	10
Retiree's Under 65+	212	164	376
Retiree's Over 65+	480	141	621
Surviving Dependent	64	2	66
Vested	11	10	21
COBRA	6	7	13
TOTAL	4183	3342	7525



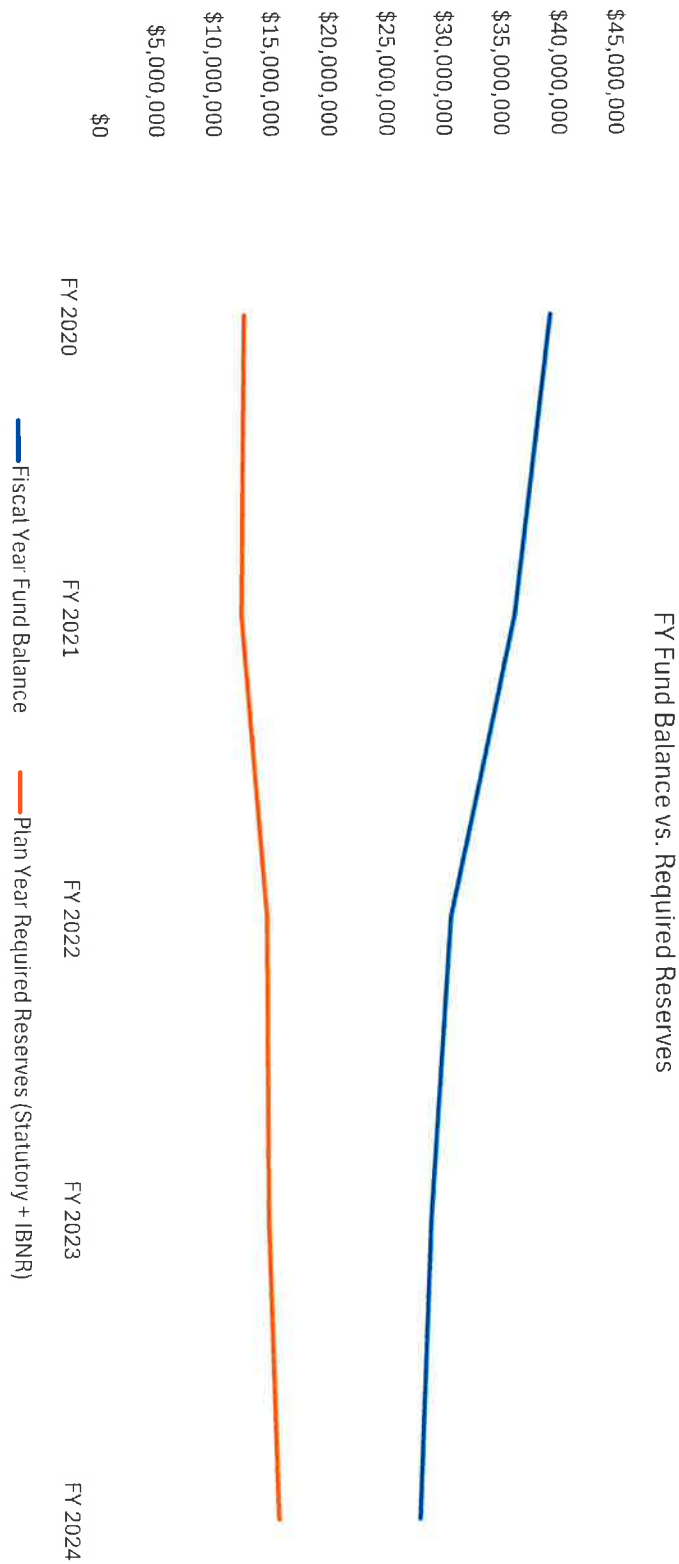
Employer Paid Contribution History

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%
2023	\$991.44	8.00%
2024	\$1071.00	8.00%
2025	\$1156.68	8.00%

Group Health Plan 5 Year History

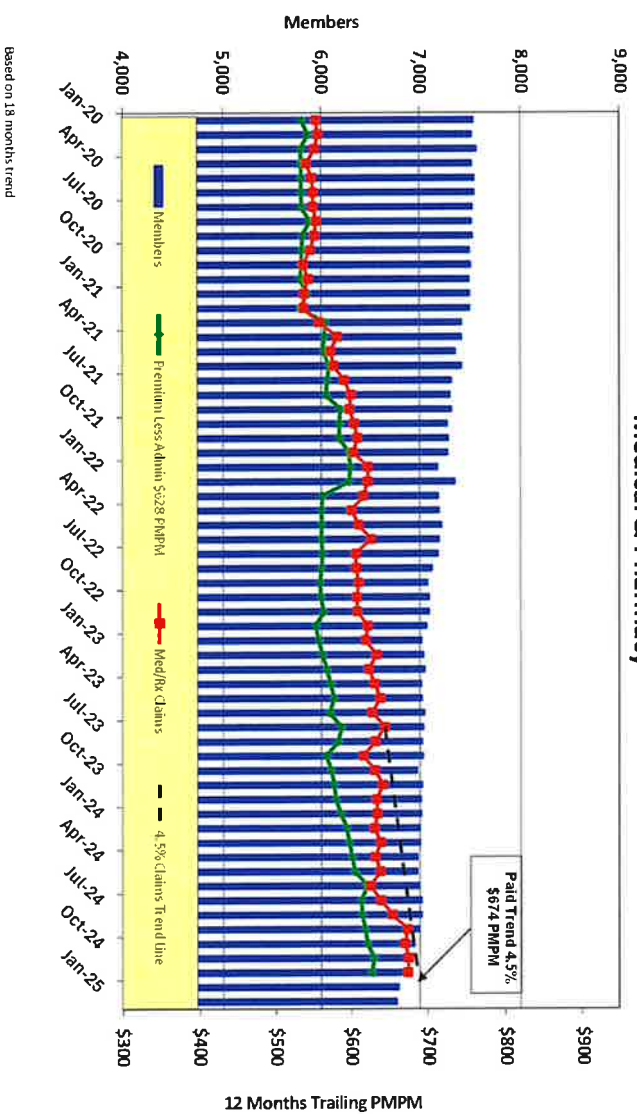
Group Health Plan Revenue	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Group Health. Ins Premium	\$ 53,504,115	\$ 52,293,811	\$ 51,520,502	\$ 55,095,911	\$ 59,673,027
Rx. Rebates, Perf. Guarantees	\$ 2,815,718	\$ 5,795,994	\$ 3,514,055	\$ 3,776,710	\$ 5,895,598
Other Revenues	\$ 926,316	\$ 458,581	\$ 716,983	\$ 867,508	\$ 1,275,182
ARPA Reimbursement	-	-	\$ 3,596,298	-	-
Total Revenue	\$ 57,246,149	\$ 58,548,386	\$ 59,347,838	\$ 59,740,129	\$ 66,843,807
Group Health Plan Expenses					
Medical Claims	\$ 39,868,452	\$ 43,417,715	\$ 45,360,871	\$ 41,450,553	\$ 44,388,070
Rx. Claims	\$ 14,194,915	\$ 14,127,969	\$ 14,000,147	\$ 15,317,148	\$ 18,123,896
Supplemental Insurance	\$ 4,592,750	\$ 4,703,645	\$ 4,440,516	\$ 4,216,721	\$ 4,895,046
Other Program Costs	\$ 2,718,786	\$ 916,215	\$ 1,540,284	\$ 1,371,961	\$ 972,141
Total Expenses	\$ 61,374,903	\$ 63,165,543	\$ 65,341,819	\$ 62,356,382	\$ 68,379,153
(Over) Under Spent	\$ (4,128,754)	\$ (4,617,157)	\$ (5,993,981)	\$ (2,616,253)	\$ (1,535,346)
Adj. for Non-Current A/P and A/R	\$ 1,444,178	\$ 320,469	\$ 827,267	\$ 482,512	\$ 132,473
End of Year Fund Balance	\$ 39,281,149	\$ 36,108,170	\$ 30,434,658	\$ 28,645,672	\$ 27,592,837
Required Reserves (Statutory + IBNR)	\$ 12,662,498	\$ 12,355,209	\$ 14,468,447	\$ 14,558,576	\$ 15,385,938

FY Fund Balance vs. Required Reserves



Health Plan Trend Rolling 12 Month Basis Medical and RX

Brevard County Government Medical & Pharmacy



Sustainability

- ☐ Employer contribution rates.
 - ☐ Employer Premiums increase 8% in FY23, F24 and F25
 - ☐ *Proposed 6% for FY26*
- ☐ Increased surcharges for overage dependents and working spouses in 2025.
- ☐ Approximately \$0.92 of every \$1.00 spent on paying claims.
 - ☐ Industry Standard is 85%
 - ☐ Medicare Program is 88%
- ☐ Continue to explore narrow networks to provide employees cost-effective options.
- ☐ Currently evaluating changes to pharmacy program for 2026.

Simplification

- ☐ Wellness Wallet program implemented in 2025.
- ☐ Sunset prior HRA program. Existing funds still available until 12/31/2027.
- ☐ Communication and education prior to open enrollment period to help employees better understand the benefits program and be able to make educated choices.
- ☐ New benefits enrollment system. Much more user friendly.

PROPERTY & CASUALTY PROGRAM



Risk Management

- ☐ Systematic process of identifying, assessing, and controlling potential risks or uncertainties that could negatively impact an organization.
 - ☐ Risk acceptance
 - ☐ Risk avoidance
 - ☐ Risk mitigation
 - ☐ Risk transfer
- ☐ PGIT is a risk sharing pool composed of similarly-situated government entities. The County utilizes the services of the trust to insure certain County exposures. In 2003, the Board approved the County's admission into the Trust.
- ☐ PGCS is a third-party claims administrator (TPA) for the County. They manage the overall claims process through investigation, damage and liability assessment and claim resolution.

Property/Casualty Insurance Program Revenue and Expenses

- ☐ Revenue from participating members – rate development
- ☐ Insurance payments
- ☐ Reimbursements (ex: subrogation)
- ☐ Claim expenses/self-insured retentions/deductibles
- ☐ Administrative costs – TPA, Insurance broker services
- ☐ Insurance premiums

Insurance Program Participants

ENTITY	AUTO LIABILITY	GENERAL LIABILITY	POL/EMP	CYBER	PROP	WC
BOCC	✓	✓	✓	✓	✓	✓
BCSO	✗	✗	✗	✗	✓	✓
CLERK	✓	✓	✓	✓	✓	✓
SOE	✓	✓	✓	✓	✓	✓
TC	✓	✓	✓	✓	✓	✓
PA	✓	✓	✓	✓	✓	✓



Property & Casualty Insurance Program

RISK FUND ACTIVITY	FY24 ACTUALS
Revenue	\$13,160,278
Claims	\$8,761,802
Premium Expense	\$6,293,657
Other Expenses	\$1,862,525
Surplus/Deficit	(\$3,757,706)

RISK FUND FY25 BALANCE FORWARD \$6.2 mil

Property/Casualty Insurance Program

Cost of Premiums

LINE OF BUSINESS	FY24-25 PREMIUM
General Liability	\$538,069
Auto Liability	\$175,947
Public Officials/Employment	\$225,393
Workers' Compensation	\$1,174,519
Crime	\$2,820
Cyber	\$59,991
Aviation Liability (Valkaria)	\$4,996
Liability (Space Coast)	\$1,558
Aircraft Hull & Liability	\$110,057
Property	*\$4,221,110
TOTAL	\$6,514,460

- ☐ Expect increases (non-property) from 8-15%.
- ☐ Expected average premium increase across all lines (non-property) is 12.3%.
- ☐ Assuming no change in sovereign immunity.
- ☐ Expect flat rate for property renewal, however, TIV has increased so premium is expected to increase.
- ☐ With the assistance of our brokers, the County is continuously looking at how to best protect the County.
- ☐ *Cost of property premium for policy period of 6/1/24 - 5/31/25. Cost allocated to FY23-24 and FY24-25.

HB 301/SB 1570

- **Sovereign Immunity increase: \$1 mil/\$3 mil in Oct. 2025**
- **Sovereign Immunity increase: \$1.1 mil/\$3.2 mil in October 2030**
- Shorten statute of limitation
- Shorten time to send 768 notice
- Ability to settle claims above insurance limit

**IF IT PASSES AS FILED, SIGNIFICANT IMPACT ON
RISK FUND BEGINNING IN FY 25/26**

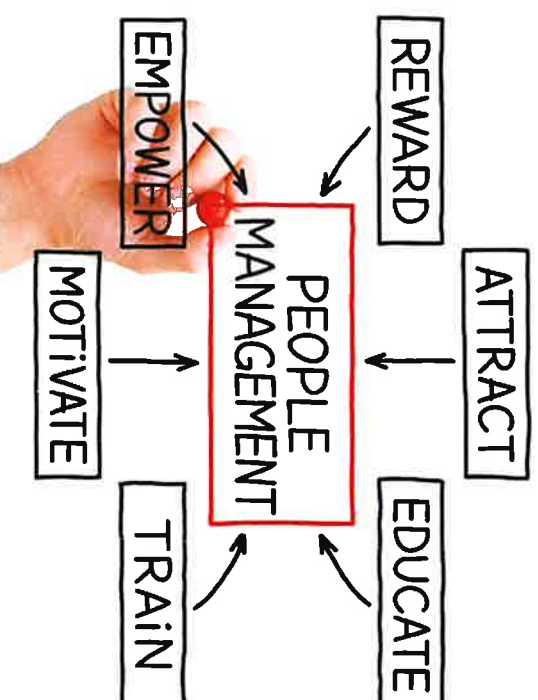
Insurance premiums, terms, conditions and availability
Claim costs

TALENT, RECRUITMENT AND RETENTION



Organizational/Career Development

- Recruiting & Retention
- Employee Development
- B.R.A.V.E. Volunteer Program



Recruiting Initiatives

Focus on Active Recruiting -

- ☐ Staff positions have been created in key departments in an effort to move from “Passive” recruiting to “Active” recruiting:

 - ☐ Human Resources Career Development Manager
 - ☐ BCFR Recruiting Specialist
 - ☐ Public Works Recruiting & Community Outreach Specialist

Full-time Hiring Statistics 2024

- ❑ New Hires: 362
- ❑ Rehires: 34
- ❑ Separations: 403 (includes 63 retirements)

Full-Time Vacancies

March 1, 2025

Department	Total FT Vacancies	Total FT PCN's	%
Planning & Development	24	102	23.53%
Parks & Recreation	55	316	17.41%
Fire Rescue	110	639	17.21%
Transit Services	21	140	15.00%
Public Works	47	326	14.42%
Utility Services	25	205	12.20%
Solid Waste	15	155	9.68%
Library Services	3	140	2.14%

Recruiting Initiatives through Community Relationships

Targeted Recruiting

- ☐ Veterans Outreach Programs
- ☐ Patrick SFB – Career Transition Office
- ☐ DOD Skills Program
- ☐ Military Veterans Job Fairs

Community Job Fairs/Outreach

- ☐ Staff participated in approximately 23 events in 2024.
- ☐ Job Fairs, Veterans Job Fairs, High School and College events

Recruiting Initiatives through Relationship with Brevard Public Schools

Career Technical Education (CTE) Program Student Internships

- ☐ Student Placement: Public Works, Planning & Development, Solid Waste, Tourism, Libraries, Communications

Brevard Public Schools Fire Academy

- ☐ Partnership w/ BCFR and EFSC
- ☐ Palm Bay H.S.

B.R.A.V.E Volunteer Program



Brevardians

Responding

As

Volunteers

E

Volunteer and Intern opportunities

☐ Students

☐ AARP

☐ Job Training Programs

Retention Initiatives – Employee Development

- ☐ Required classes for all new employees
- ☐ Employee Develop Program (EDP)

Phase 1 – Personal Growth

Phase 2 – Professional Growth

Phase 3 – Leadership Growth

- ☐ Electives
- ☐ Personal Leadership Program (PPL)
- ☐ Executive Leadership Institute (ELI)



At A Glance Employee Development Program (EDP)

Phase I: Personal Growth

1. Attention Management
2. Business Writing
3. Civil Beginnings
4. Communicating for Results
5. Conflict Resolution Skills

Phase II: Professional Growth

1. 212 Leadership
2. Bridge the Gap
3. Engaged for Success
4. Intro to Six Sigma
5. Return on Service
6. Who's Next

Phase III: Leadership Growth

1. Caring, Managing Risk Effectively
2. Discipline & Grievance Handling
3. Meeting Performance Evaluations
4. Managing Diversity
5. Our Rising Process
6. Partners in Stewardship
7. Supervising in Today's Work Environment
8. The Role of Ethics in Public Government- **same class as the County mandatory course.**

* 2026 Requirements for PPL Certification

The Personal Professional Leadership (PPL) program has everything to build strong leaders who visualize, engage, and develop effective teams.

Completion of the EDP certification is required before beginning the PPL program.

Exception is:
Waiting for the next testing cycle.

PPL Requirement:

- EDP certification
- Completion of the all sharing classes.
- Passing 70% or above on PPL exam.

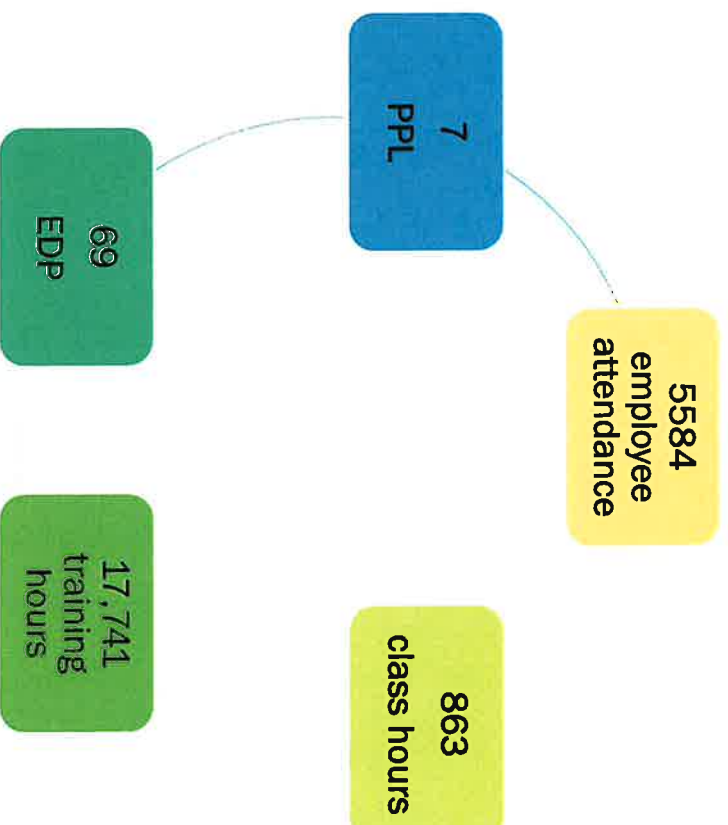
Elective Classes:

- 5 Choices
- 7 Habits
- Emotional Intelligence
- Multiplier Effect Skills
- Supercharge the Results *
- What's Your Sign?

* Date, time, and location of the class to be determined.

Retention Initiatives – Employee Development

KEY NUMBERS 2024



Executive Leadership Institute (ELI)

- ☐ Initially envisioned during 2006
- ☐ Championed by: County Manager and Human Resources Director
- ☐ Developed into a 15-month recurring program
- ☐ Each ELI program has 28-32 participants
- ☐ The Twentieth ELI class began March 2025



Executive Leadership Institute (ELI)

- ☐ Enhance leadership skills across Brevard County's public sector
- ☐ Identify and develop key leaders for succession planning
- ☐ Increase employee satisfaction and retention
- ☐ Build networking and support opportunities with local government agencies
- ☐ Assess and improve organizational culture



Retention Initiatives – Compensation/COLA History

FISCAL YEAR	COLA %	FISCAL YEAR	COLA%
FY 10/11	0	FY 18/19	1.5
FY 11/12	2.5 (FRS)	FY 19/20	2
FY 12/13	0	FY 20/21	2.3
FY 13/14	2	FY 21/22	1.5
FY 14/15	0	FY 22/23	5.38 (or \$1/hr)
FY 15/16	3.5	FY 23/24	5 (or \$1/hr)
FY 16/17	1.5	FY 24/25	4 (or \$1/hr)
FY 17/18	3.5	FY 25/26	4 (or \$1/hr) (proposed)

TECHNOLOGY & UPDATES



SAP/EC

- ☐ System upgrade to S/4HANA
- ☐ Includes updates to our onboarding module, SuccessFactors
- ☐ New Employee Central (EC) module
- ☐ Looking forward, we will be evaluating the next steps to implement an electronic personnel record system

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SAP SuccessFactors Employee Central

Big changes are coming this year as we work toward implementing SuccessFactors Employee Central.

SuccessFactors Employee Central is an online system that will allow several self-service options for employee and their data.

Stay tuned for more updates regarding this exciting transformation!





BENEFIT ENROLLMENT SYSTEM

- ☐ Online benefit enrollment and administration services
- ☐ Competitively selected
- ☐ Experience working with governmental agencies
- ☐ Experience interfacing with FRS
- ☐ Experience transitioning system from CBIZ
- ☐ Much more user friendly than existing system

antfarm

PLANSOURCE

QUESTIONS?

