

| Service Area by Division Summary | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Revised | FY 2019 Adopted | FY 2018 - 2019 \$ Change | FY 2018 - 2019 % Change |
|---------------------------------------|----------------|----------------|----------------|----------------|-----------------|-----------------|--------------------------|-------------------------|
| Full-time Equivalent by Status | | | | | | | | |
| Full-Time | 6.00 | 8.00 | 8.00 | 9.00 | 9.00 | 9.00 | 0.00 | 0.00% |
| Temp-Part-Time | 0.00 | 0.11 | 0.11 | 0.11 | 0.11 | 0.11 | 0.00 | 0.00% |
| Total | 6.00 | 8.11 | 8.11 | 9.11 | 9.11 | 9.11 | 0.00 | 0.00% |

| Service Area by Program Division Summary | FY 2014 Actual | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Revised | FY 2019 Adopted | FY 2018 - 2019 \$ Change | FY 2018 - 2019 % Change |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|-------------------------|
| Human Resources Administration | | | | | | | | |
| Administration, Benefits | 0 | 0 | 0 | 0 | 1,150 | 1,150 | 0 | 0.0% |
| Dental Benefits | 566,058 | 660,201 | 593,913 | 652,208 | 690,000 | 705,000 | 15,000 | 2.2% |
| Employment & Recruitment | 0 | 0 | 0 | 0 | 268,922 | 277,873 | 8,951 | 3.3% |
| Health Benefits | 11,376,299 | 11,653,715 | 14,744,698 | 16,554,538 | 17,806,505 | 16,619,191 | (1,187,314) | (6.7)% |
| Human Resources Administration | 705,296 | 971,360 | 1,128,369 | 997,112 | 626,060 | 698,706 | 72,646 | 11.6% |
| Property & Casualty | 641,505 | 755,095 | 929,761 | 561,423 | 1,021,937 | 1,011,551 | (10,386) | (1.0)% |
| RHCB Plan (OPEB) | 0 | 0 | 0 | 0 | 6,941,835 | 9,483,692 | 2,541,857 | 36.6% |
| Separation Allowance (OPEB) | 1,170,579 | 1,206,265 | 1,212,343 | 1,187,163 | 1,505,657 | 1,624,000 | 118,343 | 7.9% |
| Training, Human Resources | 0 | 0 | 0 | 149,855 | 381,713 | 444,503 | 62,790 | 16.4% |
| Workers' Compensation | 250,675 | 749,992 | 67,681 | 254,280 | 634,404 | 511,066 | (123,338) | (19.4)% |
| Total Expenditure | 14,710,412 | 15,996,628 | 18,676,766 | 20,356,578 | 29,878,183 | 31,376,732 | 1,498,549 | 5.0% |