

**Mission**

The mission of the Department of Human Resources is to provide quality employment services, effective training, and technical human resources assistance for the Franklin County Board of Commissioners and other designated agencies so they can continue efficient agency operations, as well as to provide affordable and sustainable health and wellness benefits to the members of the Franklin County Cooperative Health Improvement Program to improve the health of all our members.

**Strategic Focus**

**Primary Initiative:** Develop and administer a sustainable health and life benefit - Develop and administer a sustainable health and life benefits program that optimizes quality, access, and cost. The program will be responsive to and valued by plan members.

**Primary Issue:** Promoting Healthy Behavior Change - Barriers to behavior change, i.e., health concerns not personally relevant/identifiable, prospect of behavior change too overwhelming, lack of support from peers/managers towards facilitating behavior change, etc.

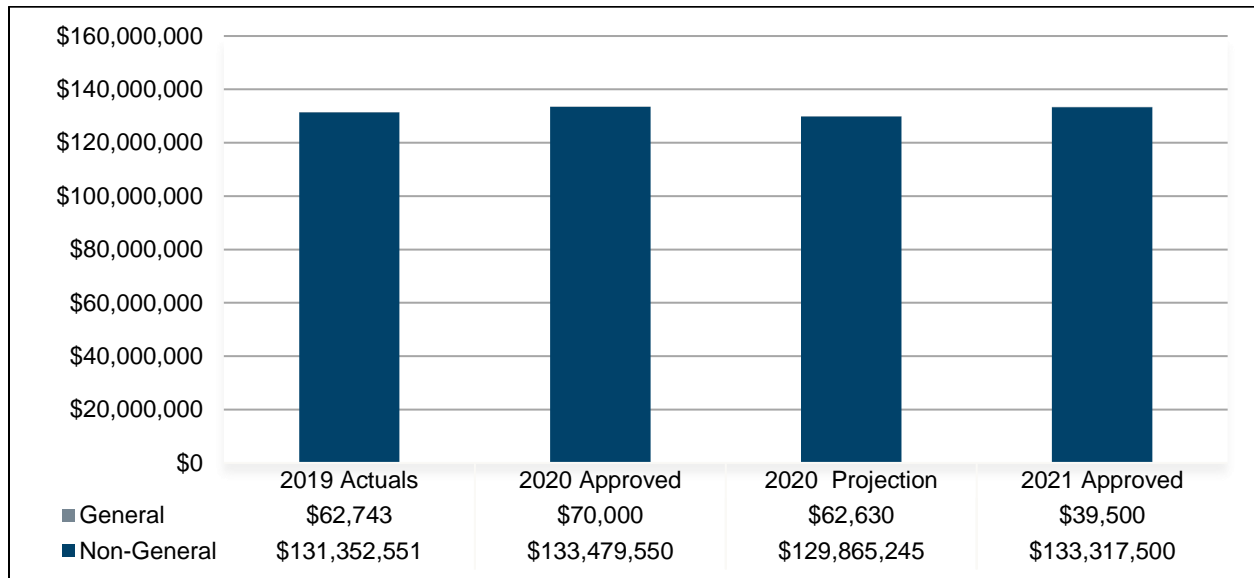
**Performance Spotlight**

**Measure:** Employee Turnover Rate (%)

**Program:** Employee Recruitment, Retention & Development

About this measure		Why it is important	
<p>This measure tracks the percent of employees who separate from agencies under the appointing authority of the Franklin County Board of Commissioners. A separation is counted when an employee resigns, retires, is disability separated, is laid-off/furlough, is terminated. The turnover rate is calculated by dividing the number of separations by the total number of active employees. This calculation can be done with the overall employee base or can be applied by agency, department or any demographic.</p>		<p>An analysis of turnover data can help guide management decisions related to job requirements, pay rates, benefits, diversity, equity, inclusion, leadership and promotional opportunities. The data provides a basis for training and development needs and opportunities. Higher than reasonable turnover rates in any category are costly due to the cost of training, and reduced service to the public. A stressed workforce can result in inefficiency, increased medical costs and a negative environment. Lastly, careful analysis of turnover rates will ensure a diverse, equitable and inclusive workforce which in turn will be a happy, productive and cost-effective workforce.</p>	
What is being done			
<p>The Department of Human Resources is regularly evaluating overall turnover rate and on an agency by agency basis; designing job postings to better reflect the actual work that is being done and expanding where our jobs are posted; and focusing attention on the actual interview process, and the questions that are being asked. Some testing has been instituted where appropriate, and our evaluation of candidates to include looking for transferable skills is improving. These changes will impact our turnover rate going forward. As such, we are currently implementing a new Human Resource Information System which will provide easy access to data not currently available such as demographic information and specific position information, as well as the reason why employees are leaving. The Department of Human Resources is dedicated to ensuring that our workforce reflects the community we serve. Understanding what drives our turnover rates by position, by agency, and by demographics will ensure that we can provide a diverse, equitable and inclusive environment for our employees who serve “every resident, every day”.</p>			
2019 Actual	2020 Budget	2020 Projected	2021 Budget
15.5%	1.0%	9.0%	12.0%

**Budget Summary – Revenues**



**Primary Revenue Sources by Fund Type**

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	<ul style="list-style-type: none"> <li>General Fund (1000)</li> </ul>	<ul style="list-style-type: none"> <li>Services provided to other agencies</li> </ul>
Special	None	N/A
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	<ul style="list-style-type: none"> <li>Workers' Compensation Fund (6061)</li> <li>Employee Benefits Self Insurance Fund (6063)</li> </ul>	<ul style="list-style-type: none"> <li>Premiums paid by Franklin County Offices and outside entities</li> </ul>

**Comparison: 2020 Approved to 2020 Projection**

	<b>2020 Approved</b>	<b>2020 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$70,000	\$62,630	(\$7,370)	-10.5%
Non-General Fund	\$133,479,550	\$129,865,245	(\$3,614,305)	-2.7%
<b>Total</b>	<b>\$133,549,550</b>	<b>\$129,927,875</b>	<b>(\$3,621,675)</b>	<b>-2.7%</b>

The \$3,621,675 decrease from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- The premium holiday within the Employee Benefits Self Insurance Fund due to reduced claim costs as a result of the COVID-19 pandemic.

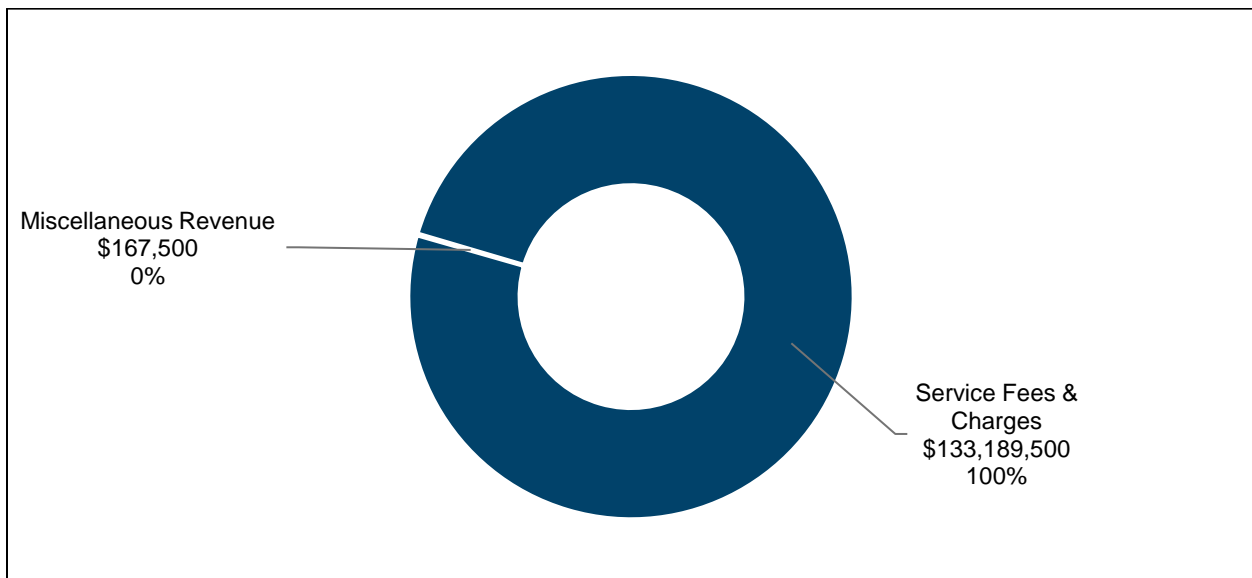
**Comparison: 2020 Approved to 2021 Approved**

	<b>2020 Approved</b>	<b>2021 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$70,000	\$39,500	(\$30,500)	-43.6%
Non-General Fund	\$133,479,550	\$133,317,500	(\$162,050)	-0.1%
<b>Total</b>	<b>\$133,549,550</b>	<b>\$133,357,000</b>	<b>(\$192,550)</b>	<b>-0.1%</b>

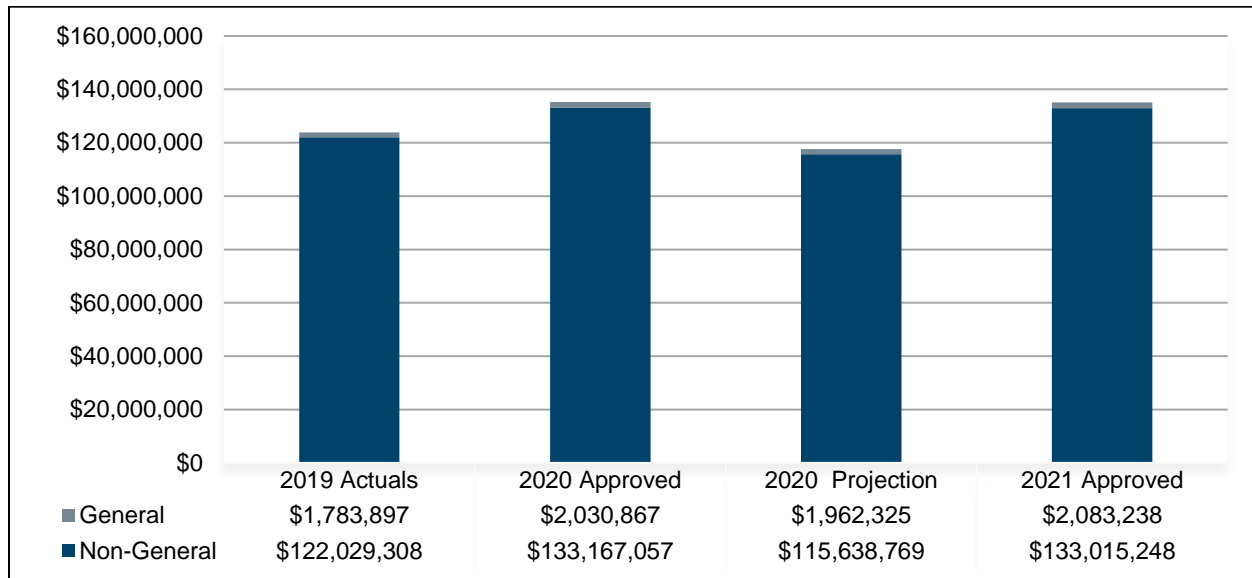
The \$192,550 decrease from the 2020 Approved Budget to the 2021 Approved Budget is primarily attributed to:

- A decrease in Service Fees & Charges within the Workers' Compensation Fund.

**2021 Approved Budget  
Revenues by Category**



**Budget Summary – Expenditures**



**Significant items in the 2021 Approved Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$2,648,179	2.0%
SELF INSURED EXPENSES	\$129,581,600	95.9%
PROPERTY INSURANCE	\$1,022,500	0.8%
OTHER SERVICES & CHARGES	\$300,000	0.2%
LIABILITY/OTHER INSURANCE	\$250,000	0.2%
COST ALLOCATION PLAN	\$249,861	0.2%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$222,860	0.2%
FRANKLIN CO INTERNAL RENT/LEASE	\$130,000	0.1%
PROFESSIONAL SERVICES-OTHER	\$120,000	0.1%
PURCHASED PERSONAL SERVICES	\$90,000	0.1%
OTHER	\$483,486	0.4%
<b>TOTAL</b>	<b>\$135,098,486</b>	<b>100.0%</b>

**Comparison: 2020 Approved to 2020 Projection**

	<b>2020 Approved</b>	<b>2020 Projection</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$2,030,867	\$1,962,325	(\$68,542)	-3.4%
Non-General Fund	\$133,167,057	\$115,638,769	(\$17,528,288)	-13.2%
<b>Total</b>	<b>\$135,197,924</b>	<b>\$117,601,094</b>	<b>(\$17,596,830)</b>	<b>-13.0%</b>

The \$17,596,830 decrease from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- Lower than expected claims within the Employee Benefits Self Insurance Fund (\$16.0 million) and Workers Compensation Fund (\$0.9 million).

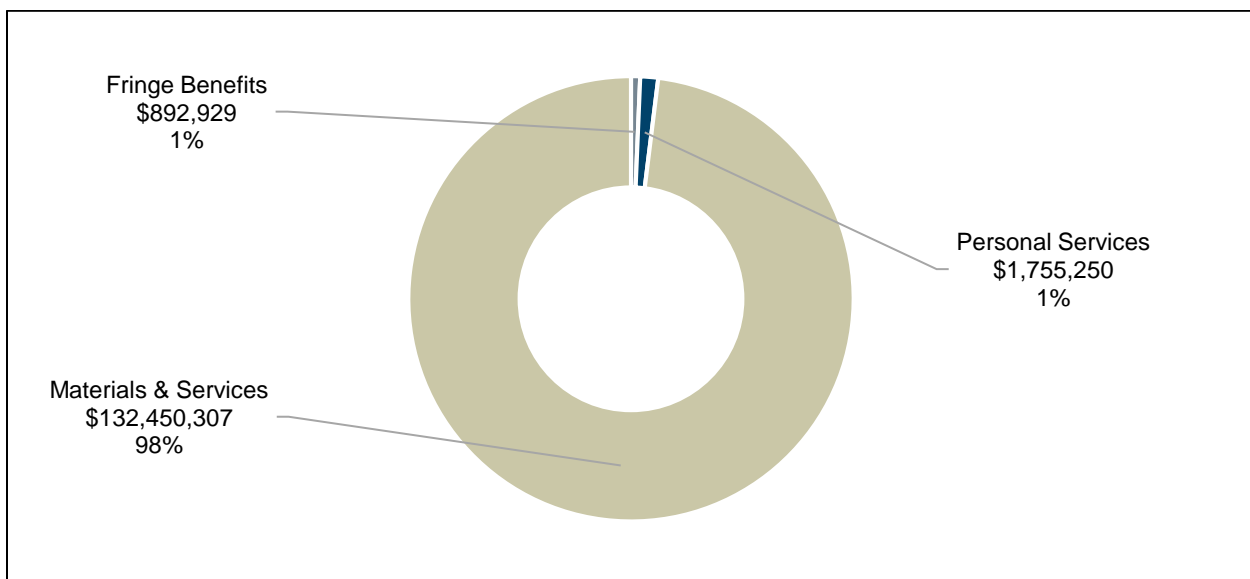
**Comparison: 2020 Approved to 2021 Approved**

	<b>2020 Approved</b>	<b>2021 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
General Fund	\$2,030,867	\$2,083,238	\$52,371	2.6%
Non-General Fund	\$133,167,057	\$133,015,248	(\$151,809)	-0.1%
<b>Total</b>	<b>\$135,197,924</b>	<b>\$135,098,486</b>	<b>(\$99,438)</b>	<b>-0.1%</b>

The \$99,438 decrease from the 2020 Approved Budget to the 2021 Approved Budget is primarily attributed to:

- A minimal decrease in Self-Insured Expenses (\$0.1 million) within the Employee Benefits Self Insurance Fund.

**2021 Approved Budget  
Expenditures by Category**



### Budget Summary – FTEs

	2020 Budget	2021 Approved	Approved Budget as % of Total FTEs
General Fund	14.3	15.9	48.2%
Non-General Fund	17.7	17.1	51.8%
<b>Total Agency FTEs</b>	<b>32</b>	<b>33</b>	<b>100.0%</b>

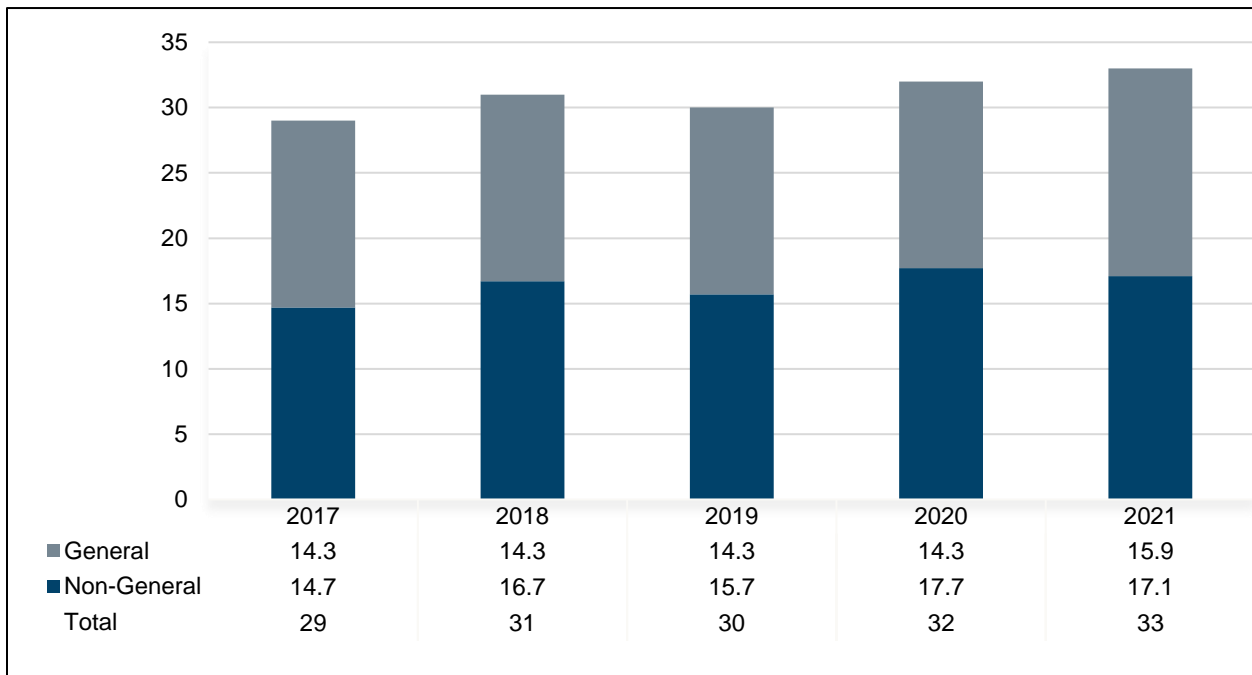
The 1.00 FTE increase from the 2020 Budget to the 2021 Approved Budget is due to the request for a Diversity, Equity and Inclusion (DEI) Administrator position.

### New Positions

Position Title	# of Positions	Annual Salary	Source
DEI Administrator	1	\$63,710	RFR

Details regarding FTEs requested via RFR are available in the Request for Results section.

### Budgeted FTE History



**Vacancy Credit**

The vacancy credit process is designed to more accurately reflect the true expenditures for Personal Services and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used by OMB to estimate an agency's vacancy credit utilizes a four-year history of unused personnel budgets to estimate an appropriate vacancy credit. However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund.

**Salaries & Wages**

	<b>2020 Budget</b>	<b>Four-year Average</b>	<b>2021 Approved</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	6.7%	4.7%	7.4%	0.7%	2.7%
Workers Compensation Fund	3.7%	9.4%	3.6%	-0.1%	-5.8%
Employee Benefits Self Insurance Fund	3.0%	9.8%	4.1%	1.1%	-5.7%

The vacancy rate within all funds in Salaries & Wages are in line with the 2020 Budget.

**Fringe Benefits**

	<b>2020 Budget</b>	<b>Four-year Average</b>	<b>2021 Approved</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
General Fund	7.8%	9.5%	8.6%	0.8%	-0.9%
Workers Compensation Fund	1.2%	8.6%	1.5%	0.3%	-7.1%
Employee Benefits Self Insurance Fund	4.0%	14.4%	5.2%	1.2%	-9.2%

The vacancy rate within all funds in Fringe Benefits are in line with the 2020 Budget.

**Request for Results**

A Request for Results is a request for additional appropriations to support a new initiative or expand existing services. A Request for Results contains a detailed description of the new initiative, justification for why the increase in appropriations is necessary, and the expected outcomes. In addition to the amount of additional appropriations, a Request for Results should identify any new revenue or savings expected to be achieved from the new initiative. The Office of Management & Budget reviews each Request for Results to determine if adequate justification is provided and sufficient resources are available. The County Administrator makes a recommendation based on this review, with the Board of Commissioners making the final decision on whether the item is included in the budget.

Diversity, Equity, & Inclusion Administrator		
Fund Type	Amount Requested	Amount Approved
General Fund	\$104,102	\$104,102
<b>Recommended</b>	<b>Request Description:</b> This request is for the addition of a Diversity, Equity, & Inclusion (DEI) Administrator (annual salary of \$63,710) to ensure Franklin County provides a diverse, equitable and inclusive culture by integrating the principles of DEI in team members, processes, and services to provide every resident excellent and efficient service.	
	<b>Justification:</b> This request is included in the 2021 budget as this position will address barriers to recruitment and retention; develop and update policies that promote and ensure diversity, equity and inclusion; and form a hub for DEI resources, events, training, and development. This position will improve communication and build a culturally competent workplace by increasing productivity county-wide while improving services for residents.	



**Health and Wellness**

**Program Purpose:**

The purpose of the Health & Wellness program is to manage the administration of health benefits for the Franklin County Cooperative Health Improvement Program, while at the same time implement wellness and health promotion programs to advance the health status of Cooperative members.

**ORC Reference Mandating this Program:**

Section 305.171

**Program Services:**

The Health & Wellness Program provides benefits administration (medical, dental, vision, and EAP) while concurrently implementing wellness programming to reduce the incidence of preventable disease and advance the health status of members.

**Core Principle:**

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

**Linkage to Core Principle:**

The Health & Wellness Program works to negotiate contracts with insurers, contain costs, and reduce the healthcare spend by implementing wellness programs to improve service delivery and management of County resources.

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$661,748	\$653,188	(\$8,560)	-1.3%
Fringe Benefits	\$340,227	\$339,189	(\$1,038)	-0.3%
Materials & Services	\$126,922,821	\$126,901,056	(\$21,765)	0.0%
Capital Outlays	\$58,650	\$0	(\$58,650)	-100.0%
<b>Total Expenditures</b>	<b>\$127,983,446</b>	<b>\$127,893,433</b>	<b>(\$90,013)</b>	<b>-0.1%</b>

**Employee Recruitment, Retention & Development**

**Program Purpose:**

The purpose of Employee Recruitment and Retention is to provide compensation administration, management consultation, recruitment and selection services to agency management so they can retain staff and hire qualified applicants in a timely manner. The purpose of the Office of Learning and Staff Development is to provide experiences via various methodologies (ex. training, seminars, coaching) to foster professional growth and development of Franklin County employees. These learning experiences are intended to increase their skills and knowledge and improve individual performance.

**ORC Reference Mandating this Program:**

Chapter 124

**Program Services:**

Recruitment, personnel actions, classification and compensation, employee orientation, performance appraisal process, disciplinary process, succession planning, labor relations, training classes, information sessions.

**Core Principle:**

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

**Linkage to Core Principle:**

Programs ensure that employees are paid competitively, managed effectively, retained, and developed to be prepared to provide efficient and responsive government operations to Franklin County residents.

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$767,691	\$840,359	\$72,668	9.5%
Fringe Benefits	\$378,319	\$418,928	\$40,609	10.7%
Materials & Services	\$487,670	\$436,394	(\$51,276)	-10.5%
<b>Total Expenditures</b>	<b>\$1,633,680</b>	<b>\$1,695,681</b>	<b>\$62,001</b>	<b>3.8%</b>

**Risk Management**

**Program Purpose:**

The purpose of the Risk Management program is to provide commercial insurances (property, crime, and flood) and workers' compensation claims administration services for Franklin County agencies and employees, and to develop programs to reduce the frequency and severity of occupational injuries so that Franklin County can contain costs and employees can work safely.

**ORC Reference Mandating this Program:**

N/A

**Program Services:**

Workers Compensation claims administration services; injury trend analysis; accident investigation reporting; training classes. Obtain insurance to mitigate risk of loss.

**Core Principle:**

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

**Linkage to Core Principle:**

The Risk Management program seeks to create and maintain a safe work environment for employees, to reduce the frequency and severity of work-related injuries, and protect the property/assets of the County to provide efficient, responsive, fiscally sustainable government operations

**Program Budget Overview**

	<b>2020 Approved</b>	<b>2021 Approved</b>	<b>Variance</b>	
			<b>\$</b>	<b>%</b>
Personal Services	\$322,122	\$261,703	(\$60,419)	-18.8%
Fringe Benefits	\$159,539	\$134,812	(\$24,727)	-15.5%
Materials & Services	\$5,099,137	\$5,112,857	\$13,720	0.3%
<b>Total Expenditures</b>	<b>\$5,580,798</b>	<b>\$5,509,372</b>	<b>(\$71,426)</b>	<b>-1.3%</b>