

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: Recruiting, retaining, and developing high performing individuals - Employee development is a priority for consistently improving the quality of services provided by the County.

Primary Issue: Succession Planning - Changes in retirement programs and the aging of the employee population that impacts retention, succession planning, and fiscal stability. - Assisting agencies with development of tables of organization, and position classifications and descriptions.

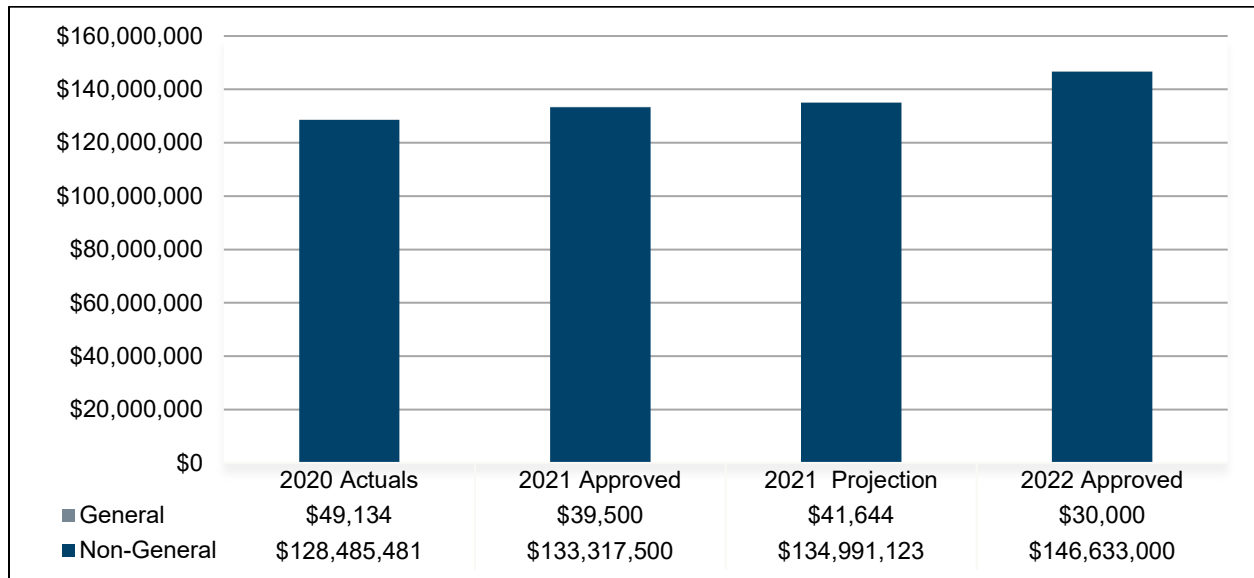
Performance Spotlight

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>			
2020 Actual	2021 Budget	2021 Projected	2022 Budget
10.3%	12.0%	14.7%	13.0%

Budget Summary – Revenues



Primary Revenue Sources by Fund Type

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	• General Fund (1000)	• Services provided to other agencies
Special	None	N/A
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	• Workers' Compensation Fund (6061) • Employee Benefits Self Insurance Fund (6063)	•Premiums paid by Franklin County Offices and outside entities

Comparison: 2021 Approved to 2021 Projection

	2021 Approved	2021 Projection	Variance	
			\$	%
General Fund	\$39,500	\$41,644	\$2,144	5.4%
Non-General Fund	\$133,317,500	\$134,991,123	\$1,673,623	1.3%
Total	\$133,357,000	\$135,032,767	\$1,675,767	1.3%

The \$1,675,767 increase from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- An increase in healthcare enrollment changes (\$1.4 million) within the Employee Benefits Self-Insurance Fund.

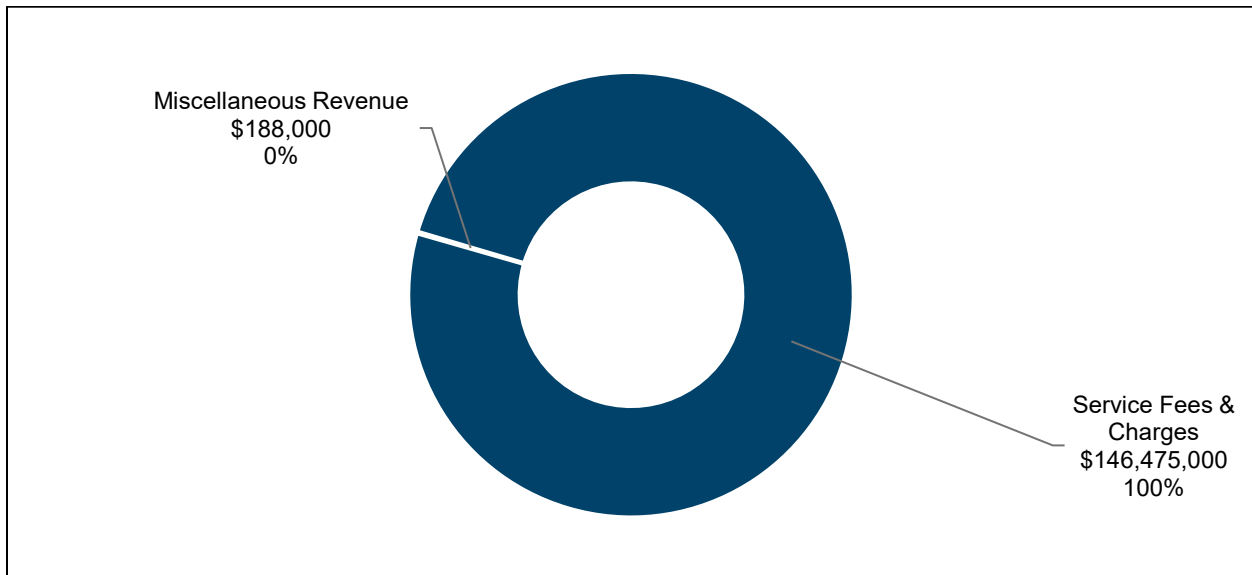
Comparison: 2021 Approved to 2022 Approved

	2021 Approved	2022 Approved	Variance	
			\$	%
General Fund	\$39,500	\$30,000	(\$9,500)	-24.1%
Non-General Fund	\$133,317,500	\$146,633,000	\$13,315,500	10.0%
Total	\$133,357,000	\$146,663,000	\$13,306,000	10.0%

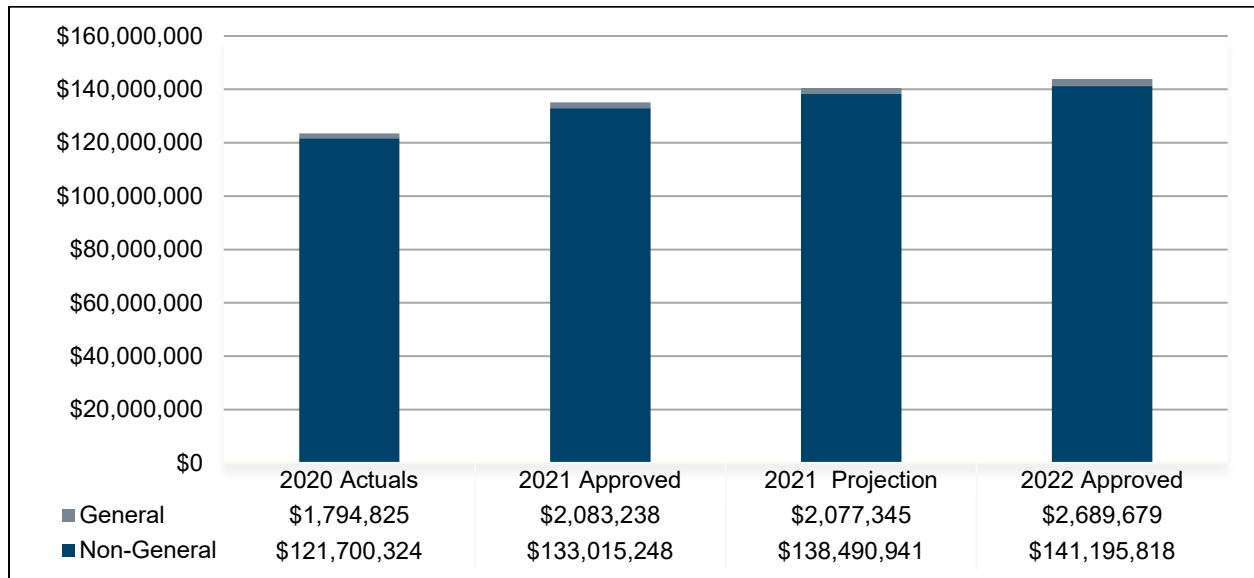
The \$13,306,000 increase from the 2021 Approved Budget to the 2022 Approved Budget is primarily attributed to:

- The projected 7% increase in the budgeted healthcare rate and an anticipated increase in healthcare enrollment within the Employee Benefits Self-Insurance Fund (\$13.2 million).

**2022 Approved Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2022 Approved Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$3,036,064	2.1%
SELF INSURED EXPENSES	\$137,467,425	95.5%
PROPERTY INSURANCE	\$1,040,000	0.7%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$486,412	0.3%
LIABILITY/OTHER INSURANCE	\$325,000	0.2%
PROFESSIONAL SERVICES-OTHER	\$322,200	0.2%
OTHER SERVICES & CHARGES	\$304,750	0.2%
COST ALLOCATION PLAN	\$218,876	0.2%
FRANKLIN CO INTERNAL RENT/LEASE	\$130,000	0.1%
ADVERTISING & PROMOTION	\$102,500	0.1%
OTHER	\$452,270	0.3%
TOTAL	\$143,885,497	100.0%

Comparison: 2021 Approved to 2021 Projection

	2021 Approved	2021 Projection	Variance	
			\$	%
General Fund	\$2,083,238	\$2,077,345	(\$5,893)	-0.3%
Non-General Fund	\$133,015,248	\$138,490,941	\$5,475,693	4.1%
Total	\$135,098,486	\$140,568,286	\$5,469,800	4.0%

The \$5,469,800 increase from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- The settlement with Fairfield County (\$7.3 million), partially offset by lower than expected claims within the Workers Compensation Fund (\$0.9 million) and Employee Benefits Self-Insurance Fund (\$0.6 million).

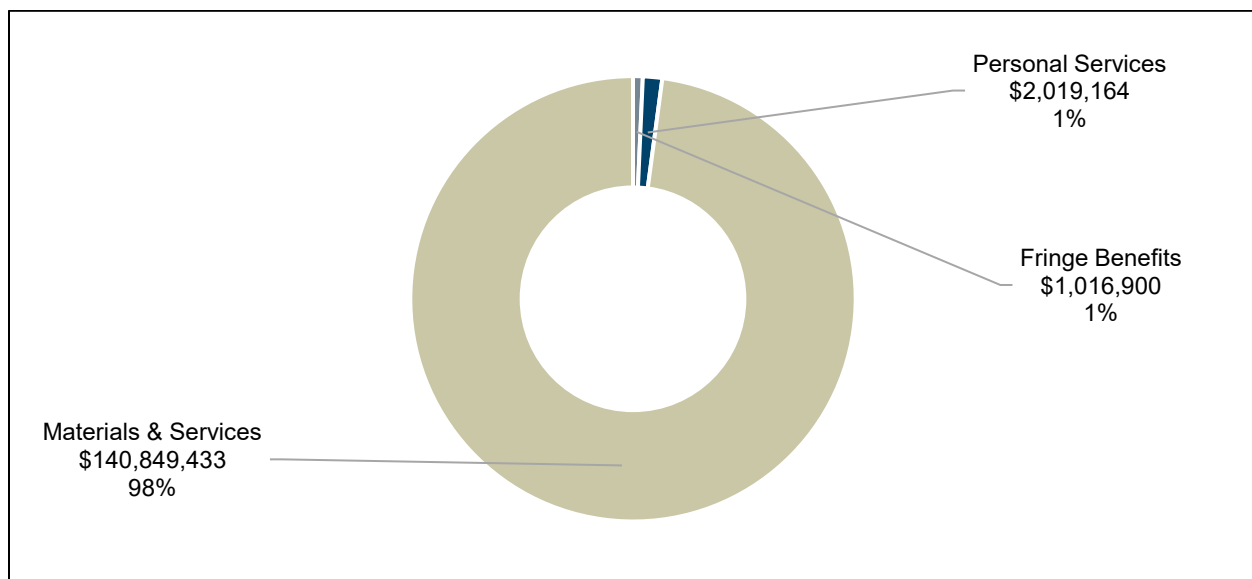
Comparison: 2021 Approved to 2022 Approved

	2021 Approved	2022 Approved	Variance	
			\$	%
General Fund	\$2,083,238	\$2,689,679	\$606,441	29.1%
Non-General Fund	\$133,015,248	\$141,195,818	\$8,180,570	6.2%
Total	\$135,098,486	\$143,885,497	\$8,787,011	6.5%

The \$8,787,011 increase from the 2021 Approved Budget to the 2022 Approved Budget is primarily attributed to:

- Increases for Self-Insured Expenses (\$8.1 million) associated with the healthcare rate increase within the Employee Benefits Self-Insurance Fund.

**2022 Approved Budget
Expenditures by Category**



Budget Summary – FTEs

	2021 Budget	2022 Approved	Approved Budget as % of Total FTEs
General Fund	15.90	19.10	49.0%
Non-General Fund	17.10	19.90	51.0%
Total Agency FTEs	33.00	39.00	100.0%

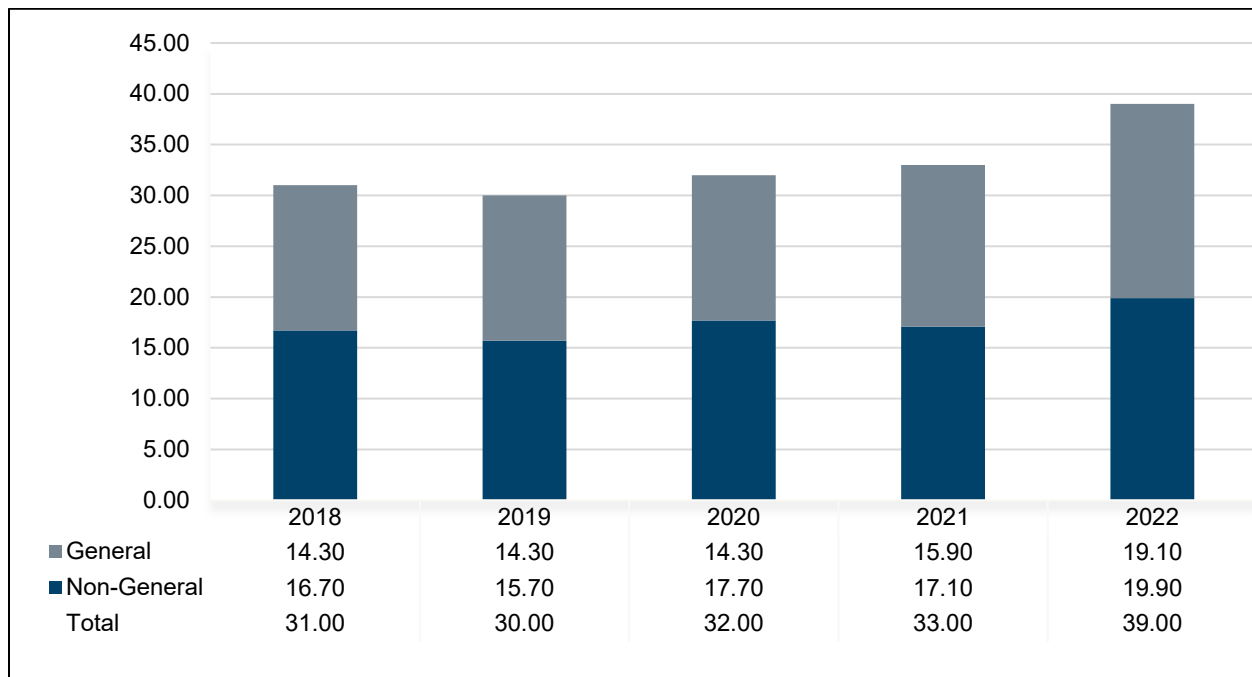
The 6.00 FTE increase from the 2021 Budget to the 2022 Approved Budget is related to the addition of the FTEs to support Payroll and Benefits. During 2021, a Payroll Support Officer and a Safety & Health Specialist position were added utilizing positions transferred from Public Facilities Management, and two positions were transferred from Job & Family Services related to the centralization of payroll. These additions were offset by transferring the DEI Administrator position to the Office of Diversity Equity & Inclusion.

New Positions

Position Title	# of Positions	Annual Salary	Source
Senior Program Analyst	1	\$58,406	RFR
HR Management Analyst	1	\$47,171	RFR
HR Business System Coordinator	1	\$37,219	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

	2021 Budget	Four-year Average	2022 Approved	% Point Change to:	
				PY Budget	Average
General Fund	7.4%	5.4%	5.4%	-2.0%	0.0%
Workers' Compensation Fund	3.6%	6.5%	6.3%	2.7%	-0.2%
Employee Benefits Self Insurance Fund	4.1%	9.4%	9.4%	5.3%	0.0%

The vacancy rate within all funds in Salaries & Wages are in line with the four-year average.

Fringe Benefits

	2021 Budget	Four-year Average	2022 Approved	% Point Change to:	
				PY Budget	Average
General Fund	8.6%	12.5%	12.5%	3.9%	0.0%
Workers' Compensation Fund	1.5%	7.7%	7.5%	6.0%	-0.2%
Employee Benefits Self Insurance Fund	5.2%	14.4%	14.4%	9.2%	0.0%

The vacancy rate within all funds in Fringe Benefits are in line with the four-year average.

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.

FTEs to Support Payroll and Benefits		
Fund Type	Amount Requested	Amount Approved
General Fund	\$151,089	\$151,089
Non-General Fund	<u>\$91,263</u>	<u>\$91,263</u>
	Total \$242,352	Total \$242,352
<p>Request Description: This request is for the addition of 3 FTE positions: Business Systems Analyst (annual salary of \$58,406), Management Analyst (\$47,171), and Benefits Clerk (\$37,219). The two payroll positions will help expand the improvements being made with centralizing human resources functions by producing accurate and consistent payroll procedures across all BOC agencies. The Benefits FTE will aid in improving the health and wellness programs by analyzing health and employee benefits data.</p>		
<p>Justification: OMB recommends the addition of these 3 full-time positions. These positions are necessary in centralizing payroll amongst BOC agencies by streamlining payroll process and continuously improving the benefits offered to Franklin County Employees.</p>		

Recommended

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

	2021 Approved	2022 Approved	Variance	
			\$	%
Personal Services	\$653,188	\$687,841	\$34,653	5.3%
Fringe Benefits	\$339,189	\$329,074	(\$10,115)	-3.0%
Materials & Services	\$126,901,056	\$134,940,355	\$8,039,299	6.3%
Total Expenditures	\$127,893,433	\$135,957,270	\$8,063,837	6.3%

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.

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

	2021 Approved	2022 Approved	Variance	
			\$	%
Personal Services	\$840,359	\$964,349	\$123,990	14.8%
Fringe Benefits	\$418,928	\$500,126	\$81,198	19.4%
Materials & Services	\$436,394	\$819,481	\$383,087	87.8%
Total Expenditures	\$1,695,681	\$2,283,956	\$588,275	34.7%

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

	2021 Approved	2022 Approved	Variance	
			\$	%
Personal Services	\$261,703	\$366,974	\$105,271	40.2%
Fringe Benefits	\$134,812	\$187,700	\$52,888	39.2%
Materials & Services	\$5,112,857	\$5,089,597	(\$23,260)	-0.5%
Total Expenditures	\$5,509,372	\$5,644,271	\$134,899	2.4%