

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.

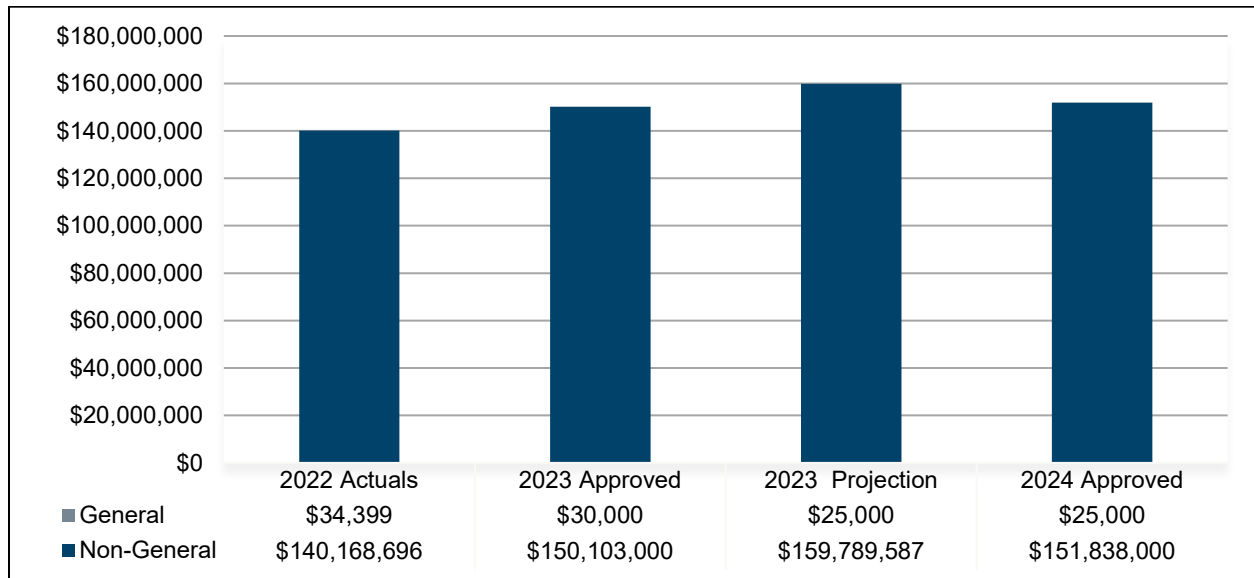
Performance Spotlight

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, and 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>			
2022 Actual	2023 Budget	2023 Projected	2024 Budget
21.4%	19.0%	18.1%	16.5%

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: 2023 Approved to 2023 Projection

	2023 Approved	2023 Projection	Variance	
			\$	%
General Fund	\$30,000	\$25,000	(\$5,000)	-16.7%
Non-General Fund	\$150,103,000	\$159,789,587	\$9,686,587	6.5%
Total	\$150,133,000	\$159,814,587	\$9,681,587	6.4%

The \$9,681,587 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- The reimbursements for the Health & Wellness Rebate from the Coronavirus Local Fiscal Recovery Fund and increased Stop-Loss Claim reimbursements within the Employees Benefits Self-Insurance Fund.

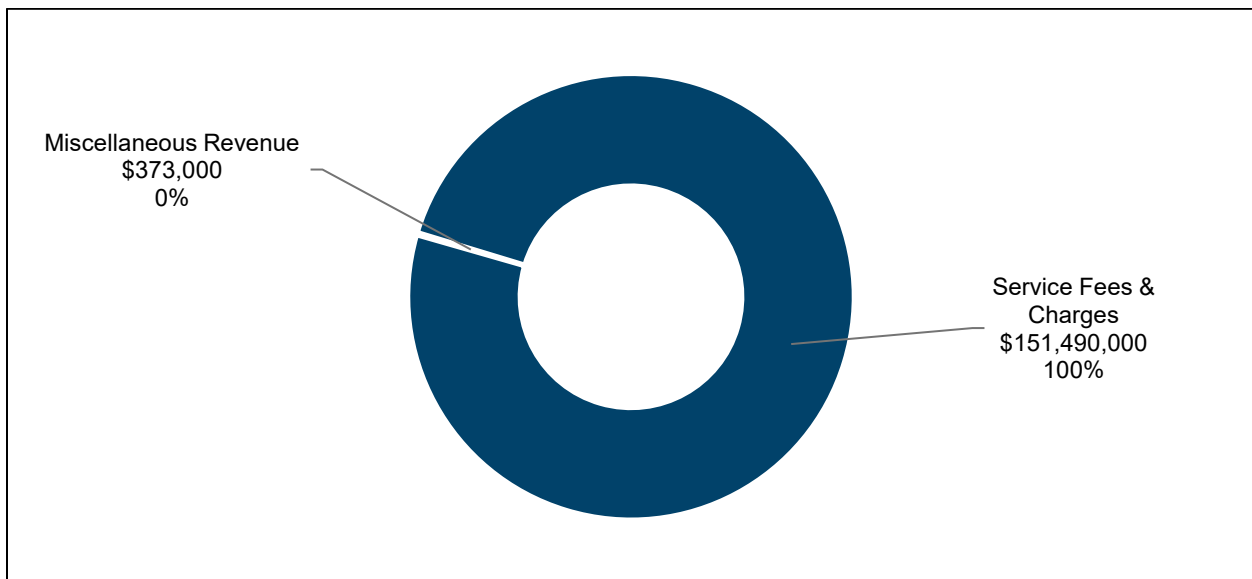
Comparison: 2023 Approved to 2024 Approved

	2023 Approved	2024 Approved	Variance	
			\$	%
General Fund	\$30,000	\$25,000	(\$5,000)	-16.7%
Non-General Fund	\$150,103,000	\$151,838,000	\$1,735,000	1.2%
Total	\$150,133,000	\$151,863,000	\$1,730,000	1.2%

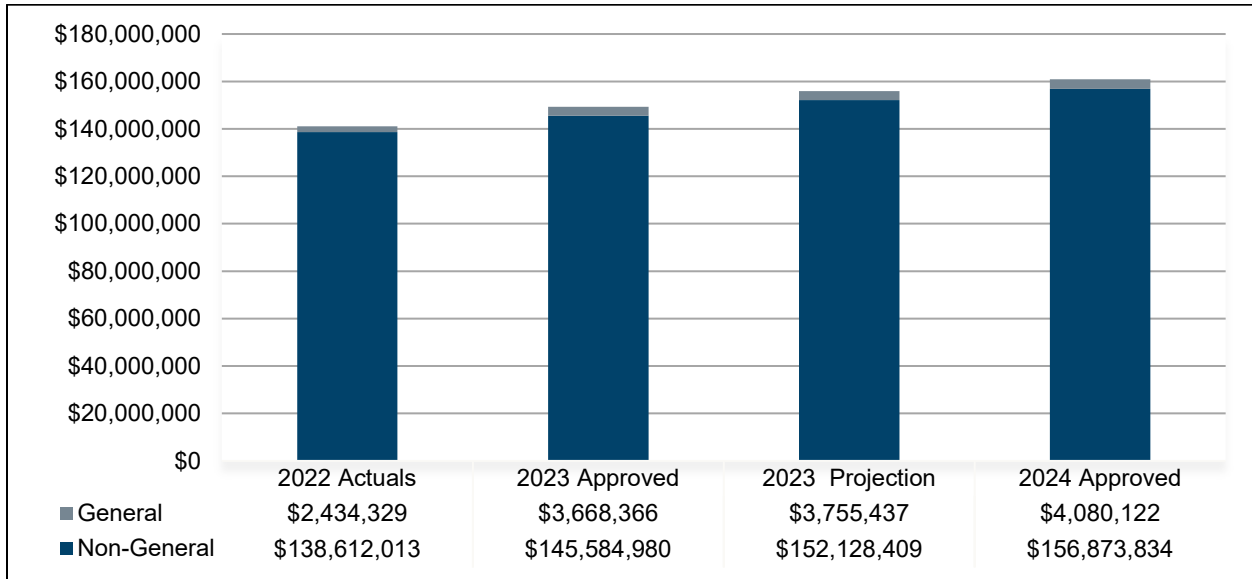
The \$1,730,000 increase from the 2023 Approved Budget to the 2024 Approved Budget is primarily attributed to:

- The budgeted healthcare rate and an anticipated increase in enrollment within the Employees Benefits Self-Insurance Fund offset by the one-time revenues received in 2023.

**2024 Approved Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2024 Approved Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$4,048,311	2.5%
SELF INSURED EXPENSES	\$152,015,300	94.4%
PROPERTY INSURANCE	\$1,760,000	1.1%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$620,893	0.4%
PROFESSIONAL SERVICES-OTHER	\$602,500	0.4%
LIABILITY/OTHER INSURANCE	\$500,000	0.3%
OTHER SERVICES & CHARGES	\$337,000	0.2%
COST ALLOCATION PLAN	\$267,497	0.2%
ADVERTISING & PROMOTION	\$101,500	0.1%
TRAINING	\$91,500	0.1%
<i>Other</i>	\$609,455	0.4%
Total	\$160,953,956	100.0%

Comparison: 2023 Approved to 2023 Projection

	2023 Approved	2023 Projection	Variance	
			\$	%
General Fund	\$3,668,366	\$3,755,437	\$87,071	2.4%
Non-General Fund	\$145,584,980	\$152,128,409	\$6,543,429	4.5%
Total	\$149,253,346	\$155,883,846	\$6,630,500	4.4%

The \$6,630,500 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- Higher than expected pharmacy and behavioral health claims and the Health & Wellness Rebate within the Employees Benefits Self-Insurance Fund.

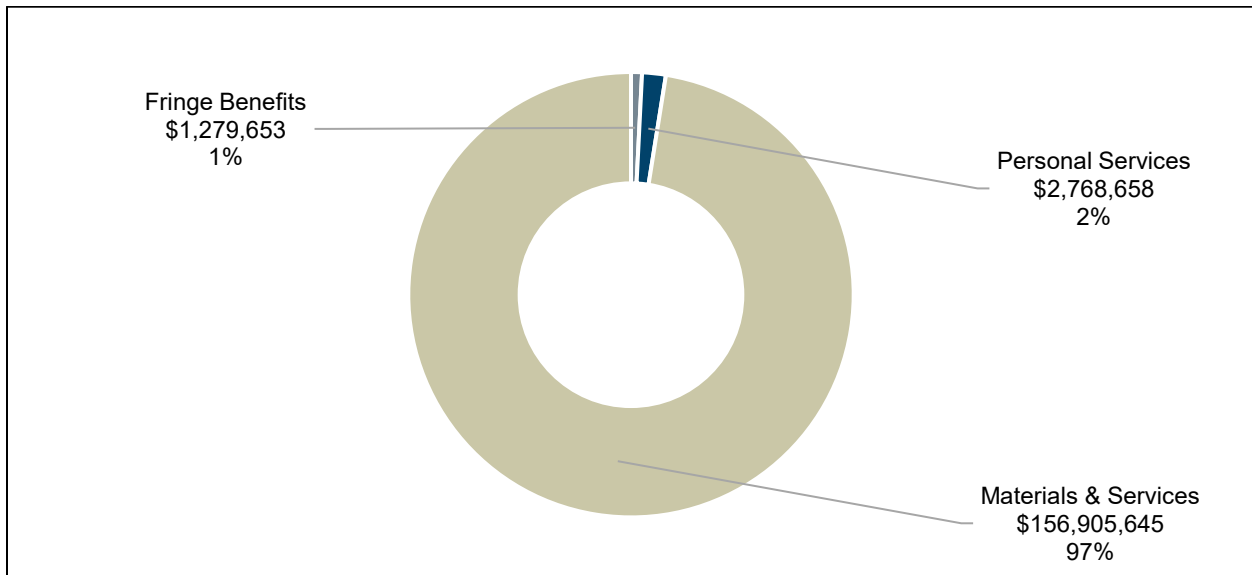
Comparison: 2023 Approved to 2024 Approved

	2023 Approved	2024 Approved	Variance	
			\$	%
General Fund	\$3,668,366	\$4,080,122	\$411,756	11.2%
Non-General Fund	\$145,584,980	\$156,873,834	\$11,288,854	7.8%
Total	\$149,253,346	\$160,953,956	\$11,700,610	7.8%

The \$11,700,610 increase from the 2023 Approved Budget to the 2024 Approved Budget is primarily attributed to:

- Self-Insured Expenses associated with the budgeted healthcare rate and an anticipated increase in enrollment within the Employee Benefits Self-Insurance Fund.

**2024 Approved Budget
Expenditures by Category**



Budget Summary – FTEs

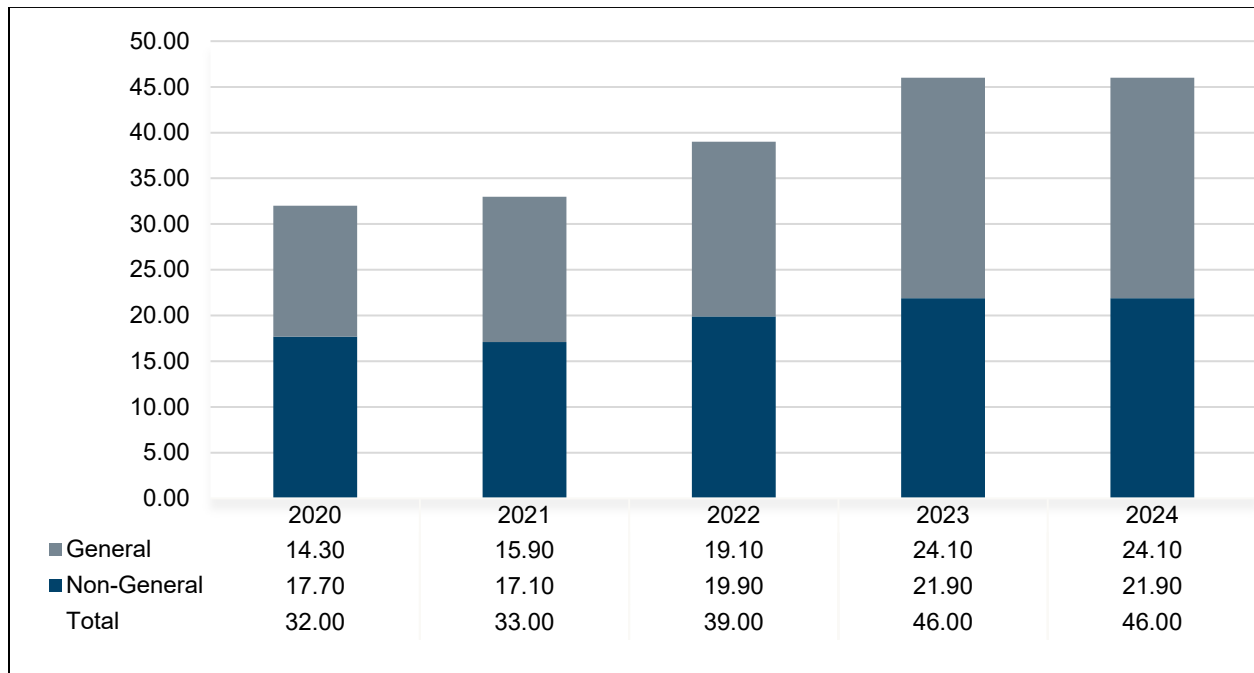
	2023 Budget	2024 Approved	Approved Budget as % of Total FTEs
General Fund	24.10	24.10	52.4%
Non-General Fund	21.90	21.90	47.6%
Total Agency FTEs	46.00	46.00	100.0%

There is no change in the number of FTEs from the 2023 Budget to the 2024 Approved Budget.

New Positions

Position Title	# of Positions	Annual Salary	Source
<i>None</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>

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

	2023 Budget	Four-year Average	2024 Approved	% Point Change to:	
				PY Budget	Average
General Fund	5.6%	5.1%	6.9%	1.3%	1.8%
Workers' Compensation Fund	7.0%	3.1%	6.8%	-0.2%	3.7%
Employee Benefits Self Insurance Fund	6.8%	5.8%	8.6%	1.8%	2.8%

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

Fringe Benefits

	2023 Budget	Four-year Average	2024 Approved	% Point Change to:	
				PY Budget	Average
General Fund	14.5%	14.4%	16.1%	1.6%	1.7%
Workers' Compensation Fund	11.3%	11.3%	13.1%	1.8%	1.8%
Employee Benefits Self Insurance Fund	10.7%	11.3%	12.3%	1.6%	1.0%

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

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.

Primary Services

- Provide benefits administration for medical, dental, vision, and EAP
- Implement wellness programming to reduce the incidence of preventable disease and advance the health status of members

Program Budget Overview

	2023 Approved	2024 Approved	Variance	
			\$	%
Personal Services	\$874,983	\$929,046	\$54,063	6.2%
Fringe Benefits	\$436,682	\$449,163	\$12,481	2.9%
Materials & Services	\$138,403,917	\$149,460,301	\$11,056,384	8.0%
Total Expenditures	\$139,715,582	\$150,838,510	\$11,122,928	8.0%

Funding Source

- Employee Benefits Self Insurance Fund

Core Principle and Linkage

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

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.

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.

Primary Services

- Assist with recruitment, employee orientation, classification and compensation, and succession planning
- Assist with labor relations, personnel actions, performance appraisal process, and disciplinary process
- Provide training classes and information sessions

Program Budget Overview

	2023 Approved	2024 Approved	Variance	
			\$	%
Personal Services	\$1,334,460	\$1,393,172	\$58,712	4.4%
Fringe Benefits	\$669,866	\$645,289	(\$24,577)	-3.7%
Materials & Services	\$972,965	\$1,264,418	\$291,453	30.0%
Total Expenditures	\$2,977,291	\$3,302,879	\$325,588	10.9%

Funding Source

- General Fund

Core Principle and Linkage

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

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.

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.

Primary Services

- Provide Workers Compensation claims administration services
- Provide injury trend analysis and accident investigation reporting
- Provide safety training and first aid classes
- Obtain insurance to mitigate risk of loss

Program Budget Overview

	2023 Approved	2024 Approved	Variance	
			\$	%
Personal Services	\$402,886	\$446,440	\$43,554	10.8%
Fringe Benefits	\$179,472	\$185,201	\$5,729	3.2%
Materials & Services	\$5,978,115	\$6,180,926	\$202,811	3.4%
Total Expenditures	\$6,560,473	\$6,812,567	\$252,094	3.8%

Funding Source

- General Fund
- Workers' Compensation Fund

Core Principle and Linkage

Provide Efficient, Responsive & Fiscally Sustainable Government Operations

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.