

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.

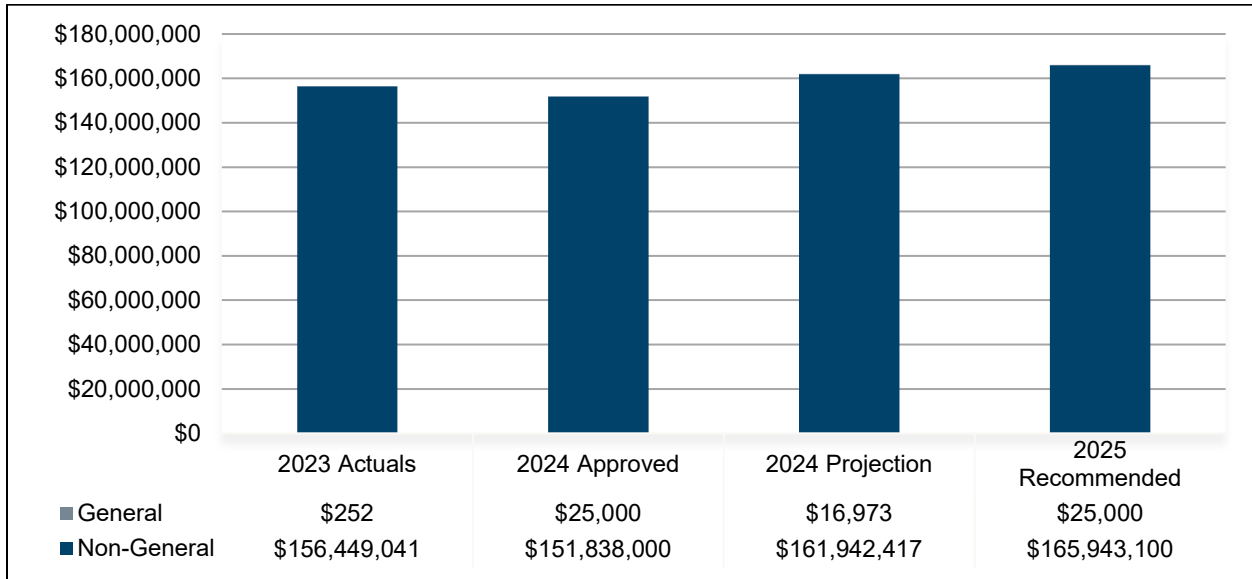
Performance Spotlight

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/furloughed, 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 county 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 the evaluation of candidates to include looking for transferable skills is improving. These changes will impact turnover rate going forward. As such, a new Human Resource Information System has been implemented, 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 the county workforce reflects the community being served. Understanding what drives turnover rates by position, by agency, and by demographics will ensure provision of a diverse, equitable and inclusive environment for county employees who serve “every resident, every day”.</p>			
2023 Actual	2024 Budget	2024 Projected	2025 Budget
20.6%	16.5%	15.8%	15.5%

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: 2024 Approved to 2024 Projection

	2024 Approved	2024 Projection	Variance	
			\$	%
General Fund	\$25,000	\$16,973	(\$8,027)	-32.1%
Non-General Fund	\$151,838,000	\$161,942,417	\$10,104,417	6.7%
Total	\$151,863,000	\$161,959,390	\$10,096,390	6.6%

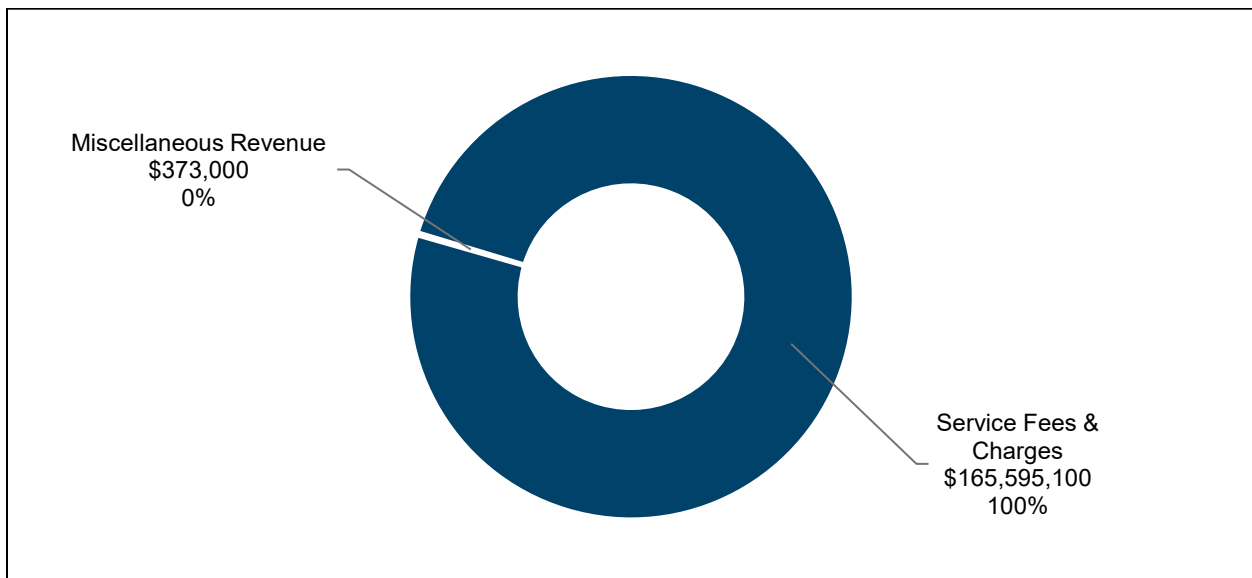
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to increased healthcare enrollment and Stop-Loss Claim reimbursements within the Employee Benefits Self-Insurance Fund.

Comparison: 2024 Approved to 2025 Recommended

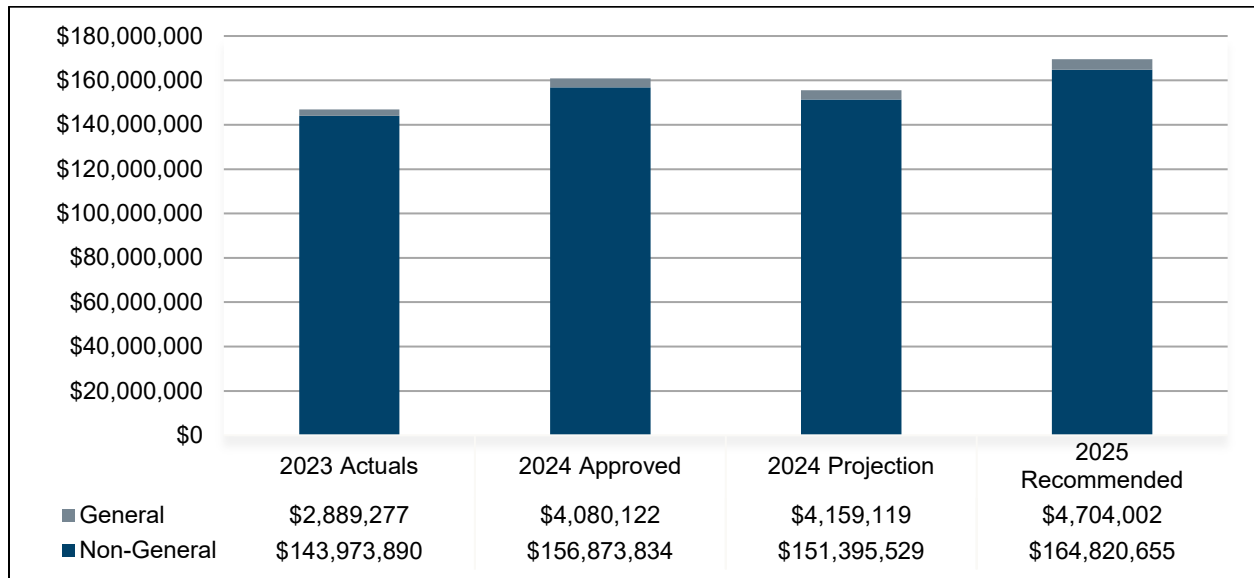
	2024 Approved	2025 Recommended	Variance	
			\$	%
General Fund	\$25,000	\$25,000	\$0	0.0%
Non-General Fund	\$151,838,000	\$165,943,100	\$14,105,100	9.3%
Total	\$151,863,000	\$165,968,100	\$14,105,100	9.3%

The variance from the 2024 Approved Budget to the 2025 Recommended Budget is primarily attributed to anticipated increases in enrollment within the Employee Benefits Self Insurance Fund.

**2025 Recommended Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2025 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$4,413,287	2.6%
SELF INSURED EXPENSES	\$159,335,700	94.0%
PROPERTY INSURANCE	\$2,150,000	1.3%
PROFESSIONAL SERVICES-OTHER	\$986,500	0.6%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$689,395	0.4%
LIABILITY/OTHER INSURANCE	\$500,000	0.3%
OTHER SERVICES & CHARGES	\$329,000	0.2%
COST ALLOCATION PLAN	\$221,053	0.1%
TRAINING/EDUC MATERIALS & SUPP	\$132,747	0.1%
TRAINING	\$113,500	0.1%
<i>Other</i>	\$653,475	0.4%
Total	\$169,524,657	100.0%

Comparison: 2024 Approved to 2024 Projection

	2024 Approved	2024 Projection	Variance \$	%
General Fund	\$4,080,122	\$4,159,119	\$78,997	1.9%
Non-General Fund	\$156,873,834	\$151,395,529	(\$5,478,305)	-3.5%
Total	\$160,953,956	\$155,554,648	(\$5,399,308)	-3.4%

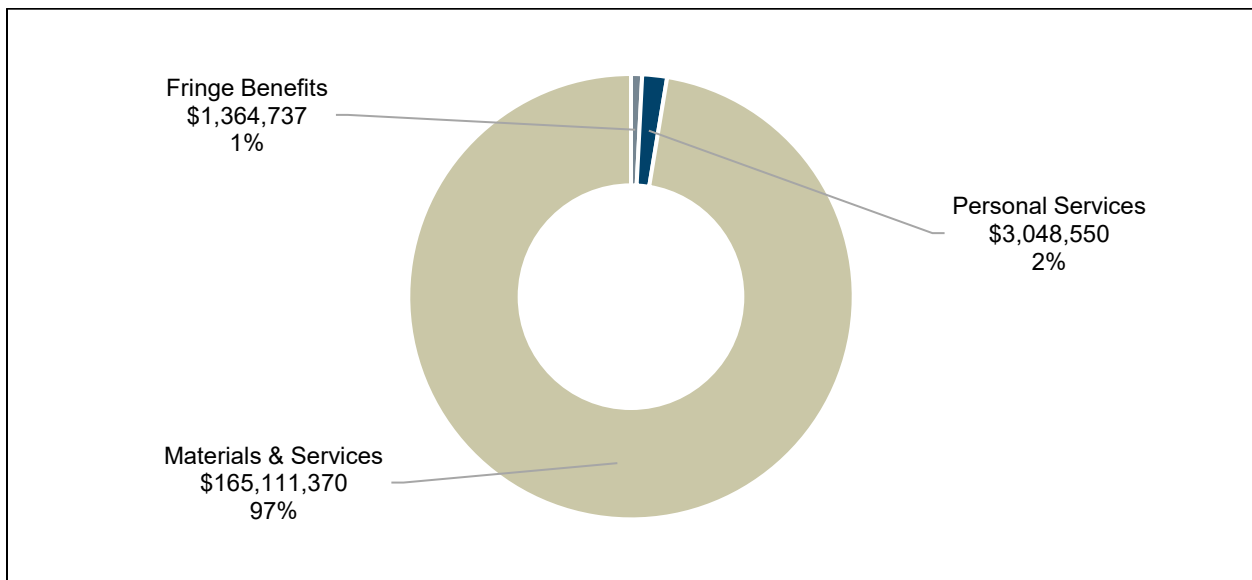
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to lower than anticipated Self Insured expenses within the Employee Benefits Self Insurance Fund.

Comparison: 2024 Approved to 2025 Recommended

	2024 Approved	2025 Recommended	Variance \$	%
General Fund	\$4,080,122	\$4,704,002	\$623,880	15.3%
Non-General Fund	\$156,873,834	\$164,820,655	\$7,946,821	5.1%
Total	\$160,953,956	\$169,524,657	\$8,570,701	5.3%

The variance from the 2024 Approved Budget to the 2025 Recommended Budget is primarily attributed to Self-Insured Expenses and an anticipated increase in enrollment within the Employee Benefits Self-Insured Fund.

**2025 Recommended Budget
Expenditures by Category**



Budget Summary – FTEs

	2024 Budget	2025 Recommended	Recommended Budget as % of Total FTEs
General Fund	24.10	23.60	50.2%
Non-General Fund	21.90	23.40	49.8%
Total Agency FTEs	46.00	47.00	100.0%

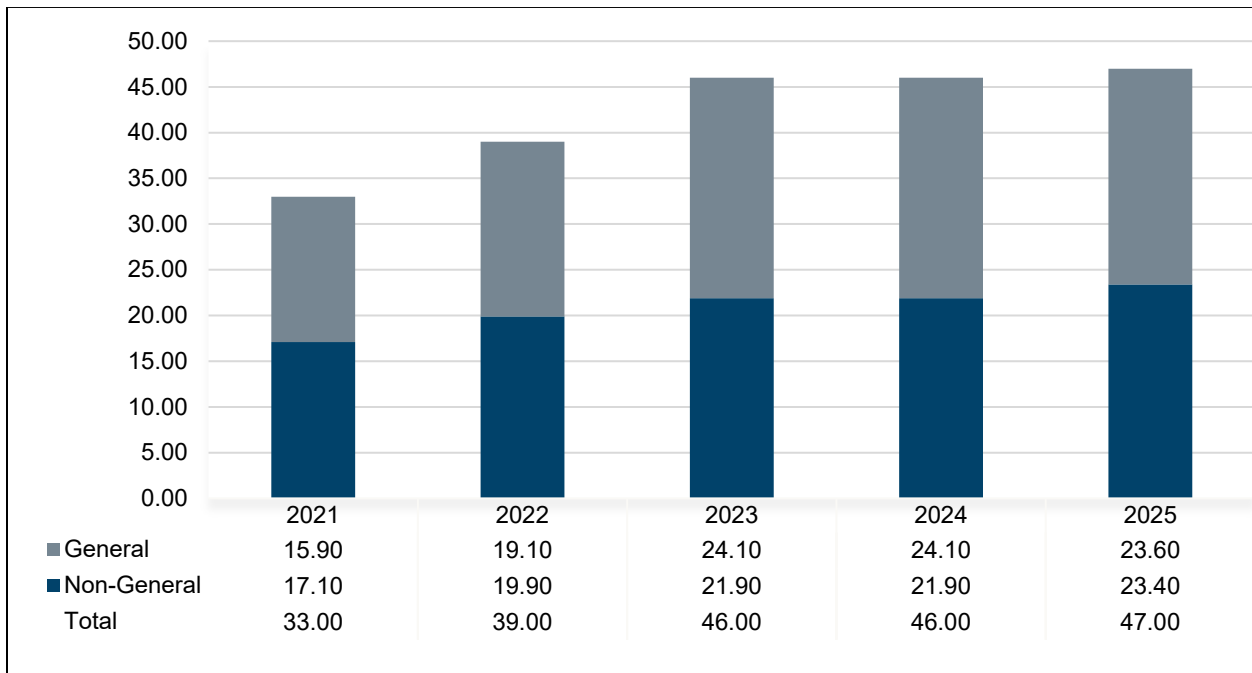
There is an increase of 1.00 FTE from the 2024 Budget to the 2025 Recommended Budget.

New Positions

Position Title	# of Positions	Annual Salary	Source
Public Information Officer	1	\$58,302	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 expenditures for Salaries & Wages and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year excluding new positions contained in a Request for Results. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used to estimate an agency's vacancy credit utilizes a four-year history of unused personnel budgets to determine an appropriate percentage of Salaries & Wages and Fringe Benefits that will likely remain unspent at the end of the year. However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund. Vacancy Credits may also differ between Salaries & Wages and Fringe Benefits due to the timing and fixed amount charged for healthcare.

Salaries & Wages

	2024 Budget	Four-year Average	2025 Recommended	2025 Credit	2025 FTEs
General Fund	6.9%	8.0%	8.0%	(\$128,678)	23.60
Workers' Compensation Fund	6.8%	-4.0%	0.0%	\$0	7.10
Employee Benefits Self Insurance Fund	8.6%	7.2%	7.2%	(\$77,058)	15.30

Fringe Benefits

	2024 Budget	Four-year Average	2025 Recommended	2025 Credit	2025 FTEs
General Fund	16.1%	17.0%	17.0%	(\$137,531)	23.60
Workers' Compensation Fund	13.1%	0.8%	0.0%	\$0	7.10
Employee Benefits Self Insurance Fund	12.3%	12.5%	12.5%	(\$67,410)	15.30

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.

Public Information Officer		
Fund Type	New Positions	Amount
Non-General Fund	1.00 FTE	\$108,534
<p>Description: This request is for the addition of a Public Information Officer (annual salary of \$58,302) to assist as the Agency continues to expand its approach to employee recruitment and retention. This position will focus on efficient and timely internal and external communications. This will include communications to employees regarding health and safety initiatives designed to protect employees in the workplace, to Cooperative members regarding the extensive benefits offerings available to help support them in maintaining their employment and outreach into the community about the benefits of County employment.</p>		

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 EWS (formerly called EAP)
- Implement wellness programming to reduce the incidence of preventable disease and advance the health status of members

Program Budget Overview

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$929,046	\$993,187	\$64,141	6.9%
Fringe Benefits	\$449,163	\$454,927	\$5,764	1.3%
Materials & Services	\$149,460,301	\$156,862,570	\$7,402,269	5.0%
Total Expenditures	\$150,838,510	\$158,310,684	\$7,472,174	5.0%

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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$1,393,172	\$1,469,072	\$75,900	5.4%
Fringe Benefits	\$645,289	\$641,858	(\$3,431)	-0.5%
Materials & Services	\$1,264,418	\$1,728,000	\$463,582	36.7%
Total Expenditures	\$3,302,879	\$3,838,930	\$536,051	16.2%

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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$446,440	\$586,291	\$139,851	31.3%
Fringe Benefits	\$185,201	\$267,952	\$82,751	44.7%
Materials & Services	\$6,180,926	\$6,520,800	\$339,874	5.5%
Total Expenditures	\$6,812,567	\$7,375,043	\$562,476	8.3%

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.