



Cuyahoga County Together
We Thrive

2022 & 2023 Human Resources Biennial Budget

October 25, 2021

Agenda

- Overview of 2022-2023 Biennial Budget
- Significant Reductions or Eliminations
- New Initiatives
- Issues and Concerns
- Questions

Budget Comparison – Human Resources

(HR100100-HR770150 & HS260105)

Category	2021 (Budget)	2022	2021-2022 Change	2023
Personnel	6,295,836	5,626,260	(669,576)	5,792,764
Other	134,887,725	133,329,973	(1,557,752)	133,329,973
Total	141,183,561	138,956,233	(2,227,328)	139,122,737

Budget comparison includes all HR; Administration, Benefits, Workers' Compensation, and HHS HR

Budget Comparison – Benefits Self Insurance (HR765100)

Account	2021 (Budget)	2022	2021-2022 Change	2023
HR765100 Personnel	713,378	885,687	+ 172,309	912,128
HR765100 Other	101,043,988	104,877,615	+ 3,833,627	104,877,615
Total	101,757,366	105,763,302	+ 4,005,936	105,789,743

- HR765100 Is the Self-Insurance Fund which includes:
 - Healthcare and prescription drug coverage for County Employees
 - Stop Loss coverage
 - Employee Assistance Program
 - Benefits support contracts: Flexible Spending Account Administration, COBRA Administration, Affordable Care Act filing services, consulting services
 - Benefits selection tool
 - Division operations (printing, mail, space maintenance)

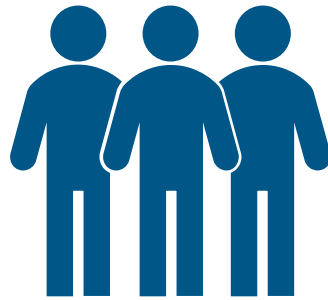
Budget Comparison – Benefits cont.

(HR765105-HR765115)

Account	2021 (Budget)	2022	2021-2022 Change	2023
HR765105 (Regular Insurance)	5,175,240	5,180,000	+ 4,760	5,180,000
HR765110 (Life)	1,860,142	1,871,168	+ 11,026	1,871,168
HR765115 (BODD)	18,945,766	9,928,000	(9,017,766)	9,928,000
Total	25,981,148	16,979,168	(9,001,980)	16,979,168

- HR765105 Is the Regular Insurance Fund which includes:
 - Vision, Dental, and AFSCME Union Care benefits
- HR765110 Employee Deferrals includes employee life insurance
- HR765115 Is the Self Insurance Fund for BODD Employees (Medica, Rx, Stop-Loss)

Personnel



77 – Approved Positions
64 – Current Filled Positions
13 – Vacancies
(11 Time & Attendance)

Open Approved Vacancies

- Talent Management Director
- HR Business Partner (2)
- ELR Specialist
- Benefits Analyst
- HRIS Admin
- Envr. Compliance Coord. (2)
- Sr HR Associate (2)
- HR Associate (3)

Reductions & Eliminations



- Reduction of BODD Healthcare allocation by \$9m (\$18.9 to \$9.9m)

New Initiatives

- Tuition Reimbursement Program
- Performance Management Program
- Temporary Staffing Contract
- Job Advertising Expansion

Tuition Reimbursement Program

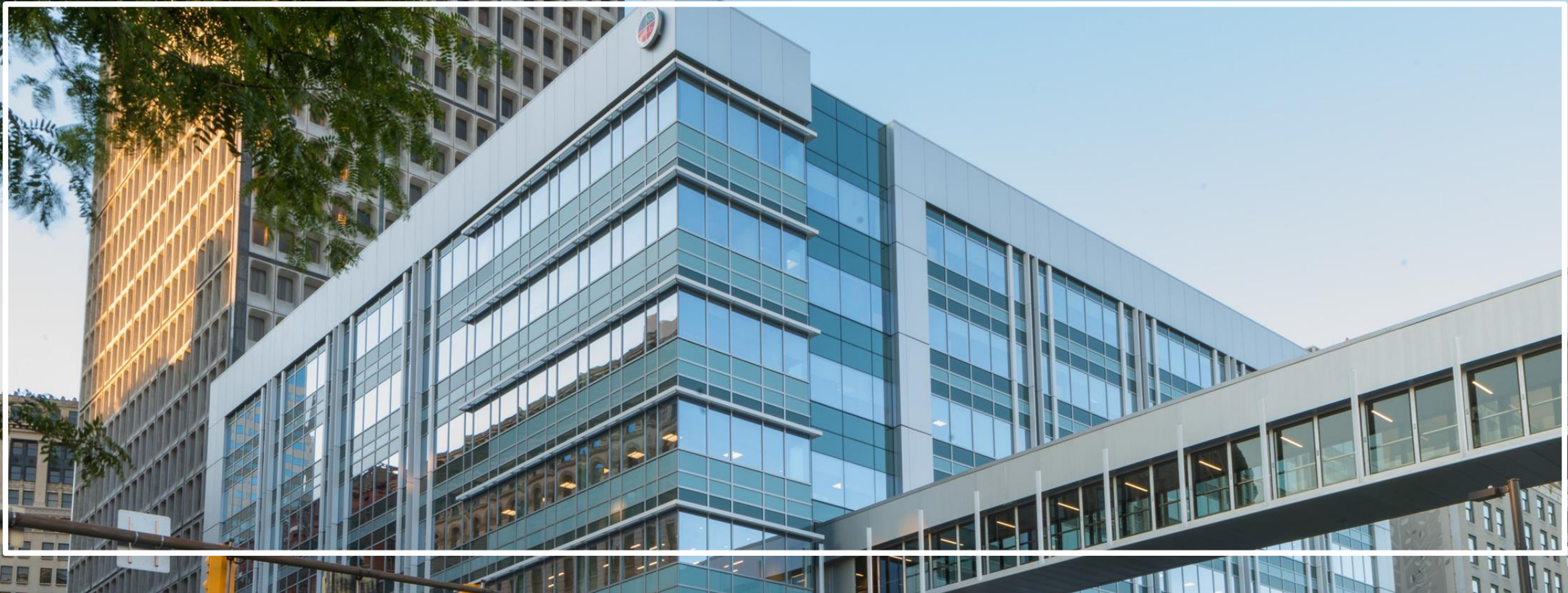
- Open to all Full Time Employees with more than one-year of County service.
- Courses/programs that are job related or will prepare employees for promotion.
- Tool for recruitment, retention, and to support the effort to create promotion readiness.
- Encourages employee professional development through education.
- Provides opportunities for employees that may not have had the ability to seek higher education as part of the County's commitment to equity and inclusion.

Tuition Reimbursement Program Details

- Applicable to programs offered by Cleveland State, Tri-C or Baldwin Wallace.
- Does not include conferences or courses required to maintain minimum job qualifications or licensure/certification.
- Undergraduate, graduate, and individual seminars/conferences offering credit (not CEU's).
- Grade of "C" or better for undergraduate studies, "B" or better for graduate studies, and a "Pass" or "Completed" for seminars
- Maximum annual reimbursement of \$3,600, equal to, six (6) credits per semester.
- Does not include books, fees, lab charges, or other non-tuition expenses.
- Estimated participation of up to 8% of employees at a total cost up to \$2.4m
- Would require a 5-year commitment or prorated repayment by employee.

Questions





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Together We Thrive

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