



We are Cuyahoga

Department of Human Resources

2024 – 2025 Budget

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2024 – 2025 HR BUDGET SNAPSHOT



| Total Human Resources | 2024 | 2025 |
|------------------------------|------------------|------------------|
| PERSONNEL | \$5.34m | \$5.47m |
| OTHER | \$115.98m | \$115.67m |
| TOTAL HUMAN RESOURCES | \$121.32m | \$121.14m |

| Fund | 2024 | 2025 |
|--|-----------|-----------|
| GENERAL FUND Administration & RTA Subsidy (HR100100/HR100105) | \$5m | \$5.1m |
| SELF-INSURANCE Hospitalization/Benefits/Wellness (HR765100-HR765120) | \$109.47m | \$109.19m |
| WORKERS' COMPENSATION Administration & Claims (HR770100/HR770150) | \$6.85m | \$6.86m |



ACCOUNTING UNIT

Administration (HR100100)

- No personnel additions from 2023 budget
 - 54 currently filled positions
- Two (2) Director vacancies to be filled by 2024

Self-Insurance (HR765100)

- Two (2) additional positions from previous budget cycle
 - Seven (7) currently filled positions
- No vacancies

Wellness (HR765120)

- No personnel changes
 - One (1) currently filled position

Workers' Compensation (HR770100)

- One (1) additional position from 2023 budget and one (1) vacancy
 - Five (5) currently filled positions



SELF-INSURANCE FUND (Summary of Services)

Hospitalization/ Self-Insurance (HR765100)

- Personnel – Seven (7) Employees
- Medical Benefits Coverage
- Rx Benefits Coverage
- Employee Assistance Program
- Benefits Administration Services

Wellness (HR765120)

- Personnel – One (1) Employee
- Wellness Incentives
- Wellness Program Platform
- Wellness Administration

Hospitalization/ Regular/ Dental, Vision, AFSCME (HR765105)

- Dental & Vision Benefits
- AFSCME Care Plan Expense for covered Employees

Self-Insurance / BoDD (HR765115)

- BoDD's Employee Medical Benefits
- Reimbursed by BoDD on a monthly basis

HR Employee Deferrals / Life Insurance (HR765110)

- Life Insurance Premiums (Employee and Employer)

TUITION REIMBURSEMENT & NEW INITIATIVES



| | 2024 | 2025 |
|---|--------|--------|
| • Tuition Reimbursement Program* | \$504K | \$504K |
| • Contractual Services: | | |
| ➤ Text Analyzer Software (DEI Initiative) | \$200K | \$200K |
| ➤ Human Resources Consultant | | |
| • Memberships: | | |
| ➤ Public Sector Human Resources Association | \$8K | \$8K |
| ➤ SHRM Enterprise Membership | | |
| • Wellness Program: | | |
| ➤ Wellness Center buildout and equipment for Administrative Headquarters (2024) | \$282K | \$1.2K |
| ➤ Additional Wellness Incentives (2024) | | |
| ➤ Welcoa Membership for Wellness (2024 & 2025) | | |

** An additional \$504k is budgeted for 2024 and 2025 from the HHS Levy*



Thank You



Cuyahoga County

We are Cuyahoga!

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