



We are Cuyahoga

# Department of Human Resources

## 2026 – 2027 Budget

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Chief Human Resources Officer

11/06/2025

## 2026 – 2027 HR BUDGET SNAPSHOT



Total Human Resources	2026	2027
PERSONNEL	\$9,327,019	\$9,584,951
OTHER	\$170,679,923	\$179,780,481
TOTAL	<b>\$180,006,942</b>	<b>\$187,662,394</b>

Fund	2026	2027
GENERAL FUND Administration & RTA Subsidy (HR100100/HR100105)	\$7,726,309	\$7,881,913
SELF-INSURANCE Hospitalization/Benefits/Wellness (HR765100-HR765120)	\$166,601,234	\$174,090,347
WORKERS' COMPENSATION Administration & Claims (HR770100/HR770150)	\$5,679,399	\$5,690,134

# PERSONNEL



## ACCOUNTING UNIT

### **Administration** (HR100100)

- 54 FTEs

### **Self-Insurance** (HR765100)

- Seven (7) FTEs

### **Wellness** (HR765120)

- One (1) FTE

### **Workers' Compensation** (HR770100)

- Four (4) FTEs





## SELF-INSURANCE FUND (Summary of Services)

### **Hospitalization/ Self-Insurance** (HR765100)

- Seven (7) Employees
- Medical & Rx Benefits
- Employee Assistance Program
- Benefits Administration Services

### **Wellness** (HR765120)

- One (1) Employee
- Wellness Incentives
- Wellness Program Platform & Administration

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

- Dental & Vision Benefits
- AFSCME Care Plan Expense

### **Self-Insurance / BoDD** (HR765115)

- Board of Developmental Disabilities' Employee Medical Benefits
- Monthly Reimbursement

### **HR Employee Deferrals / Life Insurance** (HR765110)

- Life Insurance Premiums (Employee & Employer)

# FMLA ADMINISTRATION



- New service to outsource administration of FMLA to a professional firm.
- \$230,000 annually for 2026 & 2027.
- Provides for thorough FMLA case management to ensure compliance.
- Competitively solicited through an RFP in 2025.

A photograph of a modern glass skyscraper, likely the Cuyahoga County Administrative Headquarters, with a 'Thank You' text overlay in a white box. The building has a distinctive corner design with large glass panels reflecting the sky and surrounding environment. A bridge-like structure with windows extends from the building. The image is framed by a white border.

# Thank You



Cuyahoga County

*We are Cuyahoga!*

Administrative Headquarters

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