



Cuyahoga County Together
We Thrive

2020 & 2021 Human Resources Bi-Annual Budget



Agenda

- Three Year Comparison (2019/2020 Delta)
- FTE Vacancies
- 2020 Priorities
- Cuts and Asks
- Benefits & Wellness
- Questions

Three Year Comparison *(excluding benefits)*

Category	2019	2020	Delta \$ 2019/2020	Delta % 2019/2020	2021
General Fund	\$4,050,585	\$3,830,148	-\$220,437	-5.4%	\$3,900,902
HHS	\$1,082,086	\$1,086,542	\$4,456	.4%	\$1,110,478
Workers Compensation	\$5,457,717	\$5,744,951	\$287,234	5.2%	\$5,755,698
Total	\$10,590,388	\$10,661,641	\$71,253	.67%	\$10,767,078

Vacant FTEs



- HR Manager (E&LR)
- Business Services Manager
- Payroll Officer (2)
- Talent Acquisition & Employment Specialist (HHS)
- Manager of Environmental Health & Safety

2020 Priorities

- Complete ERP implementation
- Roll-out organizational wide performance management system
 - Non-bargaining employees
- Train 60% of managers
 - Leadership and supervisory skills
- Establish succession plans for 20% of County departments



CRITICAL

Budget Cuts and New Initiatives



Cuts

- \$220,791 (2020)
- \$345,766 (2021)

New Initiatives

- Add 3 Positions
- Expand Drug Testing
- Expand Temp Agencies Contract

Two Year Comparison - *Benefits & Wellness*

Category	2019	2020	Delta \$ 2019/2020	Delta % 2019/2020
Healthcare	\$104,397,336	\$100,591,634	-\$3,805,702	-3.65%
Wellness	\$653,403	\$663,210	\$9,807	1.5%
Total	\$105,050,739	\$101,254,844	-\$3,795,895	-3.61%

Healthcare Highlights

- Renegotiated pharmacy contract
- Renewals renegotiated - RFP year for Dental, Vision & Life
- Previous plan changes have been a success
- Elimination of UHC plan – deeper discounts through MMO for UHC

Wellness

2017/2018 Program Year - 2018 Budget

- 2,267 employees participated
- 1,285 employees completed program requirements
- 932 Biometric Screenings through Metro were completed at work
- \$384,600.00 total paid out for the incentive

2018/2019 Program Year - 2019 Budget

- 3,091 employees participated
- 2,356 employees completed program requirements
- 1,842 Biometric Screenings through Metro were completed at work
- \$1,178,000 total paid out for the incentive. *Please note: Incentive increased from \$300 in 2018 to \$500 in 2019

Wellness

What Have We Learned Over The Last 3 Years?

- Average Health Score has increased from Average to Good
- Employees with a Very High Cardiac Risk Ratio has decreased
- Employees with Very High Blood Pressure has decreased
- System reporting will help us target our wellness initiatives and communications
 - Targets for 2020 include: Risk for Diabetes, BMI, Obesity & Hypertension

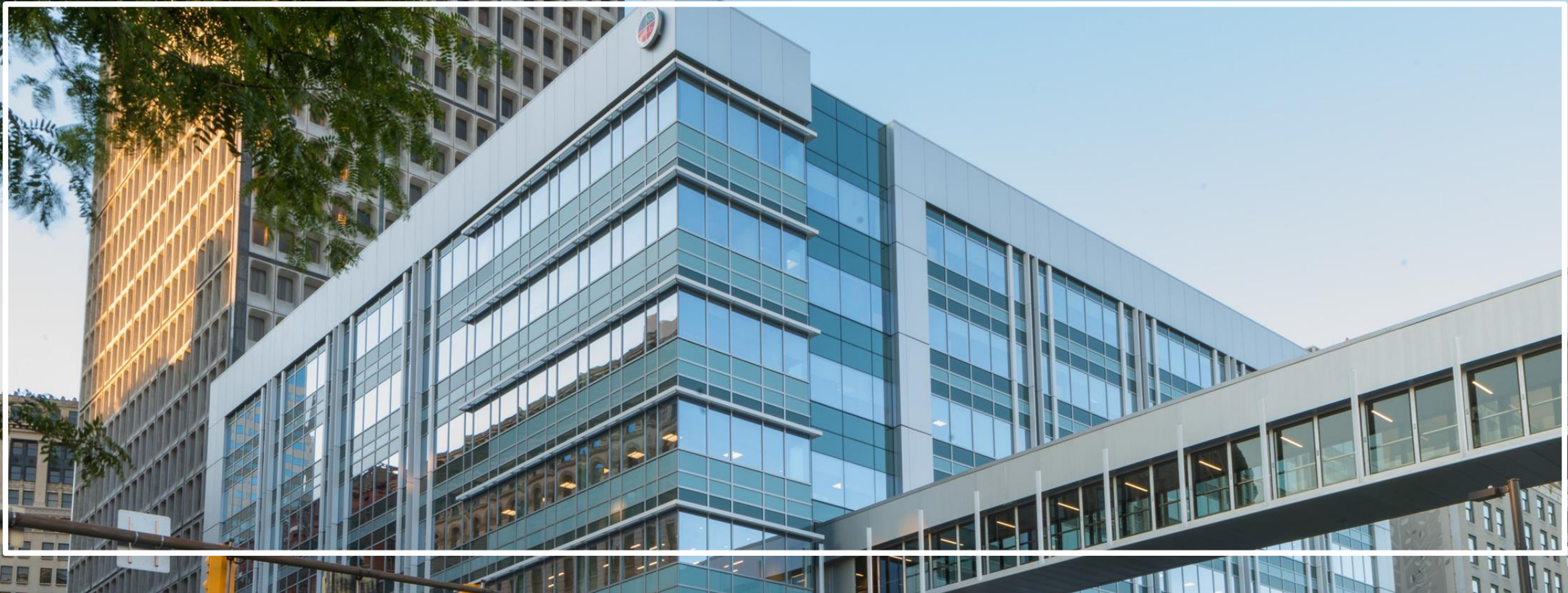
Quote

“The value of an organization is a function of how well the financial capital and the intellectual capital are managed by the human capital. You’d better get the human capital part right.”

Dave Bookbinder (modified)

Questions





Cuyahoga County
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