



## Human Resources

The Department of Human Resources (HR) provides centralized support to County agencies and the County Administrator in human resources management. The Department strategically recruits, develops, and retains a highly qualified and diverse workforce in service of the County's mission and maintains a professional and safe work environment.

### Human Resources' Programs

#### Employee and Management Services

Provide human resources related customer service to employees and management.

#### Administration and Internal Operations

Ensure updating, maintenance, and compliance of all human resources, benefits, and risk related systems.

**Human Resources****Budget Analysis****Department Financial and FTE Summary<sup>1</sup>**

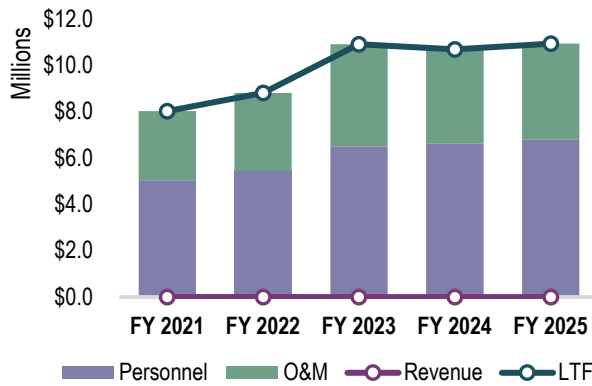
	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
<b>Expenditures</b>					
Personnel	\$5,041,805	\$5,444,439	\$6,498,299	\$6,614,527	\$6,812,963
Operating and Maintenance	2,980,089	3,362,871	4,408,876	4,076,847	4,117,615
<b>Total – Expenditures</b>	<b>\$8,021,895</b>	<b>\$8,807,310</b>	<b>\$10,907,175</b>	<b>\$10,691,374</b>	<b>\$10,930,578</b>
<b>Revenues</b>					
Charges for Services	\$1,046	\$418	\$0	\$0	\$0
<b>Total – Revenues</b>	<b>\$1,046</b>	<b>\$418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Local Tax Funding</b>	<b>\$8,020,849</b>	<b>\$8,806,892</b>	<b>\$10,907,175</b>	<b>\$10,691,374</b>	<b>\$10,930,578</b>
<b>FTE</b>	<b>38.00</b>	<b>43.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>

<sup>1</sup> Sums may not equal due to rounding.



# Human Resources

## Revenue and Expenditure History



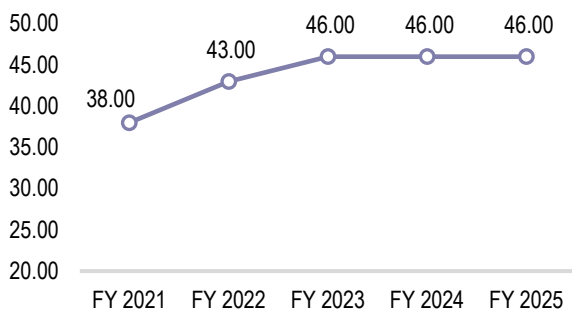
### Revenue/Local Tax Funding

As shown, HR is fully funded by local tax funding. The Department does not have program-generated revenues.

### Expenditure

The majority (62 percent) of the Department’s expenditure budget is dedicated to personnel costs. Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section and compensation increases, including merit increases for the general workforce in each fiscal year.

## Staffing/FTE History



FY 2021 Mid-Year: 1.00 FTE labor relations manager

FY 2022: 1.00 FTE employee relations analyst; 1.00 FTE compensation analyst, 2.00 FTE labor relations analysts

FY 2023: 1.00 FTE workforce planning specialist, 2.00 FTE benefits specialists

The Department’s expenditures have increased over the last few fiscal years primarily due to personnel costs. Personnel costs make up the majority (62 percent) of HR’s expenditures and have grown with the merit increases approved each fiscal year.<sup>1</sup> Personnel costs have also increased due to additional staffing needs for organizational growth and the implementation of collective bargaining. In the FY 2023 Adopted Budget, the Board approved a workforce planning specialist position (1.00 FTE) and a benefits specialist position (1.00 FTE) to support the County’s growing workforce and to maintain current service levels. One additional benefits specialist position (1.00 FTE) was approved to help administer the employee benefit-related impacts of collective bargaining.

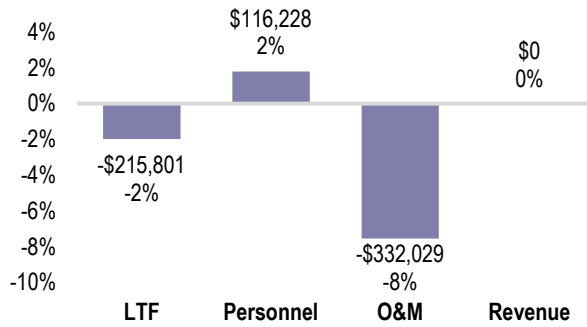
The Department’s operating and maintenance expenditures are primarily contractual costs and include items such as the occupational health contract, which is managed by HR for other departments and covers annual physicals for all public safety personnel. These resources support HR’s mission as an internal operations agency. The FY 2024 Proposed Budget includes base adjustments associated with various professional and contractual services, including background checks for new employees, employee training, and ongoing classification and compensation initiatives. The overall operating and maintenance budget shows a decrease between FY 2023 and FY 2024 due the removal of one-time costs from FY 2023, including one-time costs in the occupational health contract for various health initiatives.

<sup>1</sup> See summary of merit increases in Non-Departmental Expenditures section 6-2.



## Human Resources

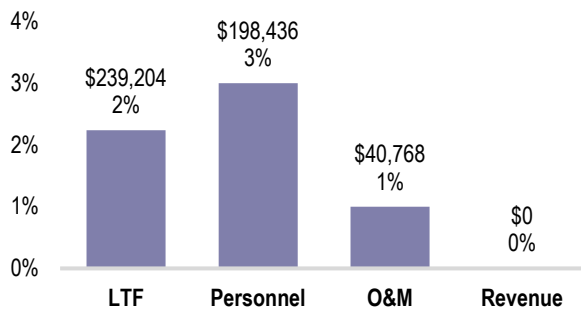
### Percent Change from Adopted FY 2023 to Proposed FY 2024



#### Reasons for Change:

**Personnel:** ↑ general pay changes || **O&M:** ↓ base adjustments for contractual services, removal of one-time costs || **Revenue:** ↔

### Percent Change from Proposed FY 2024 to Projected FY 2025



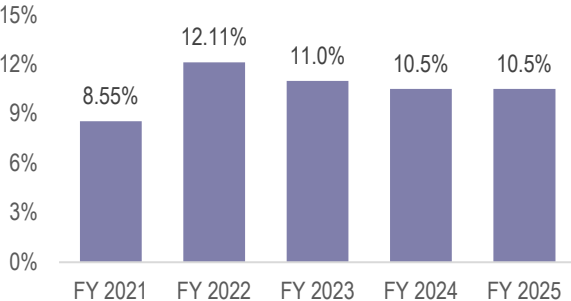
#### Reasons for Change:

**Personnel:** ↑ 3 percent || **O&M:** ↑ 1 percent || **Revenue:** ↔



# Human Resources

## Key Measures



**Measure:** Employee turnover rate.

*The employee turnover rate has increased with the tight labor market currently experienced regionally and nationally, resulting in increased service demands for HR’s recruitment function. The Department’s goal is to recruit, develop, and retain a highly qualified and diverse County workforce.*

**Human Resources****Department Programs****Department Financial and FTE Summary by Program<sup>1</sup>**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
<b>Expenditures</b>					
Operations	\$3,994,294	\$4,481,071	\$4,659,786	\$4,666,971	\$4,791,762
Benefits and Risk	3,492,893	3,743,914	5,111,556	4,853,107	4,940,053
Learning and Organizational Development	534,708	582,325	1,135,833	1,171,296	1,198,764
<b>Total – Expenditures</b>	<b>\$8,021,895</b>	<b>\$8,807,310</b>	<b>\$10,907,175</b>	<b>\$10,691,374</b>	<b>\$10,930,578</b>
<b>Revenues</b>					
Operations	\$1,046	\$418	\$0	\$0	\$0
Benefits and Risk	0	0	0	0	0
Learning and Organizational Development	0	0	0	0	0
<b>Total – Revenues</b>	<b>\$1,046</b>	<b>\$418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Local Tax Funding</b>					
Operations	\$3,993,248	\$4,480,653	\$4,659,786	\$4,666,971	\$4,791,762
Benefits and Risk	3,492,893	3,743,914	5,111,556	4,853,107	4,940,053
Learning and Organizational Development	534,708	582,325	1,135,833	1,171,296	1,198,764
<b>Total – Local Tax Funding</b>	<b>\$8,020,849</b>	<b>\$8,806,892</b>	<b>\$10,907,175</b>	<b>\$10,691,374</b>	<b>\$10,930,578</b>
<b>FTE</b>					
Operations	26.00	31.00	32.00	32.00	32.00
Benefits and Risk	9.00	9.00	11.00	11.00	11.00
Learning and Organizational Development	3.00	3.00	3.00	3.00	3.00
<b>Total – FTE</b>	<b>38.00</b>	<b>43.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>

<sup>1</sup> Sums may not equal due to rounding.