

# Central Human Resources

2024 Council Budget Presentation



# 2024 Budget Questions

**1. Please provide a breakdown by: Permanent FTE (total FTE, how many are new in 2023, requested in 2024) and Temporary/Project (total FTE, how many are new in 2023, requested in 2024).**

- 28 Regular FTEs
- 2023 new FTE's HRBP and HR Assistant
- One Project position is extending
- 2 positions added

**2. Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2023 budget are you requesting to fund/fill in 2024?**

- All positions are filled except a project position that ends 12/31/2023.

**3. What are your experiences with a hybrid/remote working environment?**

- *Central Human Resources has been able to get all our work done remotely. As in internal facing service Department, many of our Department and Labor partners still prefer to conduct work in person. Through rotating staff, we have been able to provide full in-office coverage five days a week. Our staff are flexible and will meet in person when our partners prefer such. Internally our requirement is at least one day in office for every two weeks. The struggle that we've experienced with the hybrid/remote working environment is the lack of the informal team relationships. As a department we continue to work on ways to build our team camaraderie in this hybrid/remote environment while supporting the remote options that our employees appreciate.*

**4. Please describe how much CARES/ARPA funds your department has requested or received in 2023 and 2024, and the utilization of those funds.**

- None

# Fund Divisions and Programs

*Please show high-level financial structure*

Fund 002

- General Fund
  - 610 Administration
  - 670 EEO

Fund 506  
Fund 508

- 627 County Insurance/Risk Management
- 730 Employee Benefits

Fund 512

- 650 Countywide Training and Development

# Revenues

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	610 Administration	\$86,060	\$190,191	\$104,131
002	670 EEO	\$0,000	\$0,000	\$0,000
506	627 Safety	\$0,000	\$0,000	\$0,000
508	730 Health Insurance Services	\$0,000	\$0,000	\$0,000
512	650 Countywide Training & Development	\$622,879	\$729,427	\$106,548

# Expenditures

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	610 Administration	\$2,929,245	\$3,247,283	\$318,038
002	670 EEO	\$334,911	\$385,138	\$50,227
506	627 Safety	\$70,952	\$57,446	<\$13,506>
508	730 Health Insurance Services	\$733,975	\$702,100	<\$31,875>
512	650 Countywide Training & Development	\$622,879	\$729,427	\$106,548

# FTE

FUND	DIVISION/PROGRAM	2023 ADOPTED	2024 PROPOSED	CHANGE
002	310 Administration	20.9	19.7	<1.2>
002	670 EEO	2.0	2.0	0
506	627 Safety	.5	.5	0
508	730 Health Insurance Services	5.1	4.3	<.8>
512	650 Countywide Training & Development	2.5	4.5	2.0
<b>TOTAL</b>		<b>31.0</b>	<b>31.0</b>	<b>0</b>