



Central Human Resources

2025-2026 Council Budget Presentation

Departmental Budget Allocation

CATEGORY	DEPARTMENT	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
Salaries	Central Human Resources	59.0%	63.4%	4.4%
Benefits	Central Human Resources	22.0%	22.6%	0.6%
Supplies	Central Human Resources	0.6%	0.4%	-0.1%
Prof. Svcs.	Central Human Resources	6.8%	2.8%	-4.0%
Capital	Central Human Resources	0.8%	0.0%	-0.8%
Interfund	Central Human Resources	10.9%	10.8%	-0.1%

Successes & Challenges

Please provide a brief description of a recent success or overcome challenge:

- *LinkedIn: Increased traffic 400%*
- *DEIB Goal Met: Launch of Preferred Name option for employees*
- *Inclusive Hiring Practices: Made available Q1 2024.*

Please provide a list of non-budget challenges facing your programs in the upcoming biennial budget cycle:

- *Emerging: AI challenges, aging HRIS software prevents robust analytics reporting and transparency, potential safety challenges at County worksites.*