Central Human Resources

2025-2026 Council Budget Presentation

Departmental Expenditure Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	General Fund	\$6,896,577	\$9,875,269	\$2,978,692
506	Snohomish County Insurance	\$128,398	\$126,942	-\$1,456
508	Employee Benefit	\$1,436,075	\$1,638,512	\$202,437
512	Training & Development	\$1,352,306	\$1,238,954	-\$113,352
	TOTAL	\$9,813,356	\$12,879,677	\$3,066,321

Departmental Revenue Budget

FUND	DIVISION/PROGRAM	2023-2024 ADOPTED	2025-2026 PROPOSED	CHANGE
002	General Fund	\$276,251	\$2,419,221	\$2,142,970
512	Training & Development	\$1,352,306	\$1,238,954	-\$113,352
	TOTAL	\$1,628,557	\$3,658,175	\$2,029,618

Departmental FTE Report

FUND	DIVISION/PROGRAM	2024 ADOPTED	2025 PROPOSED	2026 PROPOSED
002	General Fund	21.70	30.70	30.70
506	Snohomish County Insurance	.50	.50	.50
508	Employee Benefit	4.30	4.8	4.8
512	Training & Development	4.5	4.0	4.0
	TOTAL	31.00	40.00	40.00

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.