

Central Human Resources

2022 COUNCIL BUDGET PRESENTATION

2022 Budget Questions

1. FTE's:

- a) In the 2021 budget, Central HR was funded for 24 FTE's (down from 25 in 2020), all of which are regular FTE's. All our current FTE's are filled; there are no vacant positions in HR. In this budget we are requesting the addition of 2 regular FTE's and 3 project FTE's. We are also currently employing two temporary employees to help address urgent needs resulting from the pandemic.
- b) Additional FTE's included in the Executive recommended budget:
 - ▶ Human Resources Business Partner - Diversity, Equity and Inclusion
 - ▶ Human Resources Business Partner - Leaves
 - ▶ Three Project Positions:
Policy Analyst, Functional Analyst*, and Business Technology Analyst*

* These are currently being considered by Council.

2. How many FTEs do you have that are working remotely, fully or partially?
23 employees are working partially-remotely and one is full time in-office.

3. Please describe how much CARES/ARPA funds your department has requested or received in 2021 and 2022, and the utilization of those funds.

To date we have not received any ARPA funds, but we have submitted a request to fund two project positions in 2022. Council is considering this request.

4. Do you anticipate meeting your targeted reduction for 2021?
Yes, we anticipate exceeding our target reduction for 2021.

5. Has any legislation passed at the State or Federal level this past year that has or will impact your department budget? If so, please provide a summary of the legislation, how it impacts your department, and an estimate of the financial impact.

Vaccine mandates have significantly impacted HR. To meet this need we have hired a temporary full-time employee to assist with exemption requests. We bargained (and are in the process of bargaining) impacts of the vaccine mandates for 9 collective bargaining units. We also held an open enrollment period and processed 763 enrollments for long-term care insurance.

Funds Divisions & Programs

002
(General Fund)

- Program 610 Administration
- Program 670 Equal Employment Opportunity

506
(SnoCo Insurance)

508
(Employee Benefits)

- Program 627 Safety
- Program 730 Health Insurance Services

512
(Training & Development)

- Program 650 Countywide Training & Development

Revenues

Fund	Division/Program	2021 Modified	2022 Proposed	Change
002	610 Administration	\$86,060	\$86,060	\$0
512	650 SnoCo Training & Development	\$464,219	\$582,290	\$118,071

Expenditures

Fund	Division/Program	2021 Modified	2022 Proposed	Change
002	610 Administration	\$2,329,293	\$2,636,234	\$306,941
002	670 EEO	\$269,682	\$317,059	\$47,377
506	627 Safety	\$66,142	\$69,033	\$2,891
508	730 Health Ins. Serv.	\$392,520	\$609,417	\$216,897
512	650 Co. Training/Development	\$464,219	\$582,290	\$118,071

FTEs

Fund	Division/Program	2021 Adopted	2022 Proposed	Change
002	610 Administration	16.5	19.9	3.4
002	670 Equal Employment Opportunity	2	2	0
506	627 Safety	.5	.5	0
508	730 Health Insurance Services	3	4.1	1.1
512	650 Countywide Training & Development	2	2.5	.5