

Central Human Resources

2023 COUNCIL BUDGET PRESENTATION

2023 Budget Questions

1. FTE:

- a) HR has 26 Regular FTE (2 were new in 2022) and 3 project positions (all new in 2022). We are requesting 2 Regular FTE in 2023
- b) We currently have 5 vacancies, all of which we are actively recruiting for except for the HRBP Wellness and Training to give the oncoming Operations Manager the opportunity to hire this role. We are not seeking to fund/fill any unfunded positions from the 2022 budget.

2. Remote Status

All HR FTEs work a hybrid schedule.

3. CARES/ARPA Funds

HR has not used CARES/ARPA funds in 2022 and is not requesting any for 2023.

Funds Divisions & Programs

002
(General Fund)

- 610 - Administration
- 670 - Equal Employment Opportunity

506
(SnoCo Insurance)

508
(Employee Benefits)

- 627 - Safety
- 730 - Health Insurance Services

512
(Training & Development)

- 650 - Countywide Training & Dev.

Revenues

Fund	Division/Program	2022 Modified	2023 Proposed	Change
002	610 - Administration	\$86,060	\$86,060	\$0
512	650 - SnoCo Training & Development	\$582,290	\$622,879	\$40,589

Expenditures

Fund	Division/Program	2022 Modified	2023 Proposed	Change
002	610 - Administration	\$2,528,004	\$2,929,245	\$401,241
002	670 - EEO	\$317,059	\$334,911	\$17,852
506	627 - Safety	\$69,033	\$70,952	\$1,919
508	730 - Health Insurance Services	\$609,417	\$733,975	\$124,558
512	512 - County Training/Development	\$582,290	\$622,879	\$40,589

FTEs

Fund	Division/Program	2022 Adopted	2023 Proposed	Change
002	610 - Administration	19.9	20.9	1
002	670 - Equal Employment Opportunity	2	2	0
506	627 - Safety	.5	.5	0
508	730 - Health Insurance Services	4.1	5.1	1
512	650 - Countywide Training & Dev.	2.5	2.5	0