

Human Resources

Mission Statement

The Mission of the Department of Human Resources (HR) is to provide employment, benefits and wellness, risk management and organizational development services to the County, County departments and employees so they can have the resources they need to provide high quality services and achieve their strategic results.



Proposed Budget Presentation
Fiscal Year 2026-2027

May 2026



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Human Resources Department (16)

Department Budget Summary by Fund

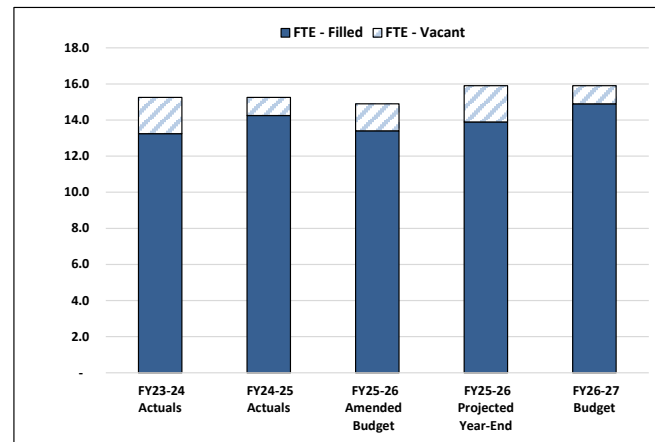
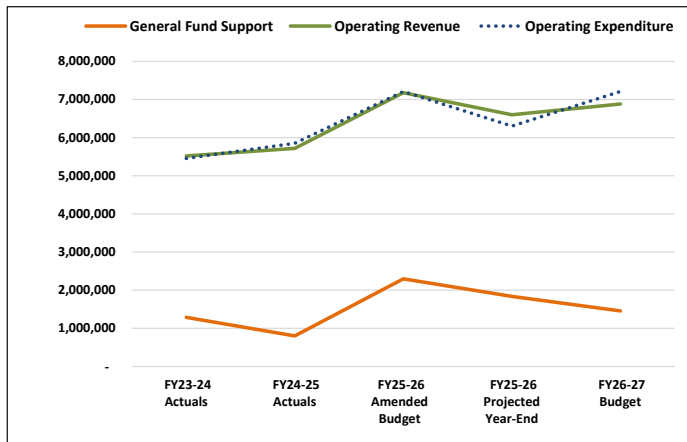
Line of Business	Program	FY26-27	FY26-27	FY26-27	FY26-27	FY26-27	% of	FY26-27 FTE **		
		General Fund (100)	Self-Insurance Fund (760)	Risk-Management Fund (761)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant
Administration	Director's Office	1,128,573			1,128,573	210,382	19%	4.7	4.7	-
	HR Information Systems	1,229,586			1,229,586	244,794	20%	5.5	5.5	-
Employee & Labor Relations Management	Employee & Labor Relations	938,335			938,335	159,578	17%	3.0	2.0	1.0
Workforce Design	Classification & Compensation	1,345,079			1,345,079	229,807	17%	6.0	6.0	-
	Recruitment & Selection	1,871,575			1,871,575	361,269	19%	8.8	7.8	1.0
	Employee Engagement & Dev	697,257			697,257	251,169	36%	2.5	2.5	-
Benefits, Wellness, Leave Management	Benefits Administration		5,378,652		5,378,652	-	0%	15.9	14.9	1.0
	Medical Insurance		46,821,525		46,821,525	-	0%	-	-	-
	Dental Insurance		4,859,787		4,859,787	-	0%	-	-	-
	Disability Insurance		2,392,355		2,392,355	-	0%	-	-	-
	EAP/Wellness		734,219		734,219	-	0%	-	-	-
	Deferred Compensation		5,950		5,950	-	0%	-	-	-
Risk & Safety Management	Risk Administration			2,354,866	2,354,866	-	0%	9.4	9.4	-
	Casualty/Liability			12,184,255	12,184,255	-	0%	-	-	-
	Workers' Compensation			4,259,849	4,259,849	-	0%	-	-	-
	Unemployment			597,652	597,652	-	0%	-	-	-
					-	-	-	-	-	-
TOTAL		7,210,405	60,192,488	19,396,622	86,799,515	1,456,999	2%	55.8	52.8	3.0
<i>FY25-26 Budget (Amended)</i>		7,208,026	63,264,021	18,724,064	89,196,111	2,298,576	3%	54.5	50.5	4.0
<i>\$ Increase (Decrease)</i>		2,379	(3,071,533)	672,558	(2,396,596)	(841,577)		-1.3	-2.3	1.0
<i>% Increase (Decrease)</i>		0%	-5%	4%	-3%	-37%		2%	4%	-25%

* General Fund Support is a subsidy, net of any other revenue received by the department.

** FY26-27 FTE: The figures align to each department's updated personnel counts.

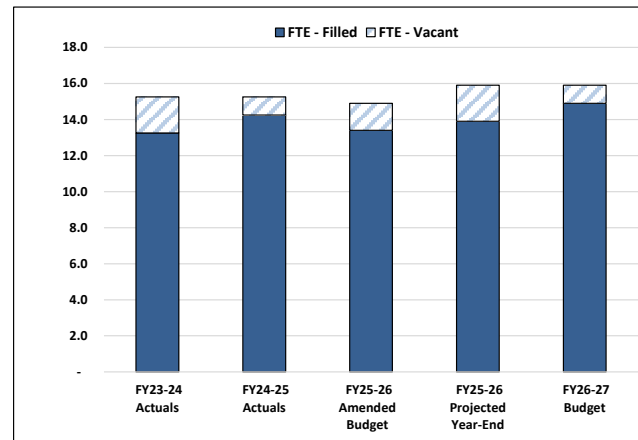
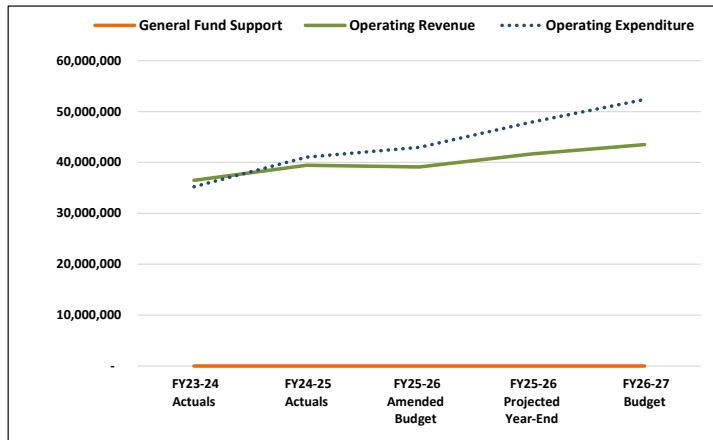
16-Human Resources (HR) / 100-General Fund
Summary of Revenue and Expense

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
Beginning Fund Balance	100,000	164,352	29,144	29,144	328,007	298,863	1025%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits	4,054,105	4,036,077	4,204,523	4,229,523	4,950,249	745,726	18%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	176,774	184,203	54,529	56,554	-	(54,529)	-100%
Other Interfund Transfers	-	696,590	621,254	477,166	475,150	(146,104)	-24%
General Fund Support	1,289,097	802,285	2,298,576	1,837,279	1,456,999	(841,577)	-37%
Operating Revenue	5,519,976	5,719,155	7,178,882	6,600,522	6,882,398	(296,484)	-4%
Total Revenue	5,619,976	5,883,507	7,208,026	6,629,666	7,210,405	2,379	0%
Personnel Services	4,830,311	5,154,101	5,750,706	5,448,705	6,189,673	438,967	8%
Materials and Services	625,312	700,262	1,457,319	852,954	1,020,732	(436,587)	-30%
Capital Outlay	-	-	-	-	-	-	-
Operating Expenditure	5,455,623	5,854,363	7,208,025	6,301,659	7,210,405	2,380	0%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	5,455,623	5,854,363	7,208,025	6,301,659	7,210,405	2,380	0%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	5,455,623	5,854,363	7,208,025	6,301,659	7,210,405	2,380	0%
Revenues Less Expenses	164,352	29,144	-	328,007	-	-	-
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	31.0	31.0	35.2	30.5	30.5	-	-
FTE - Filled	27.0	27.0	28.0	27.5	28.5	1.0	1.0
FTE - Vacant	4.0	4.0	7.3	3.0	2.0	(1.0)	(1.0)



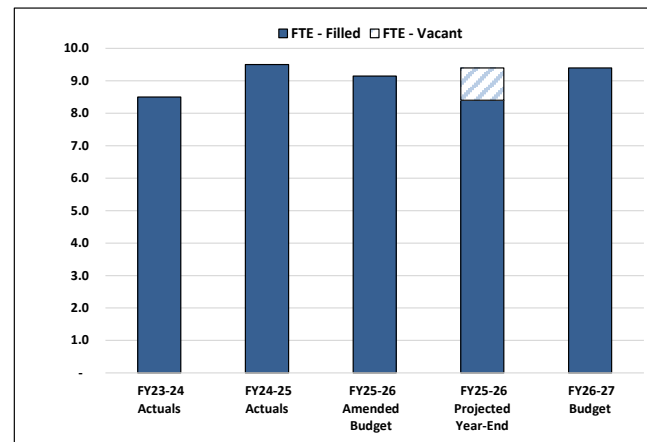
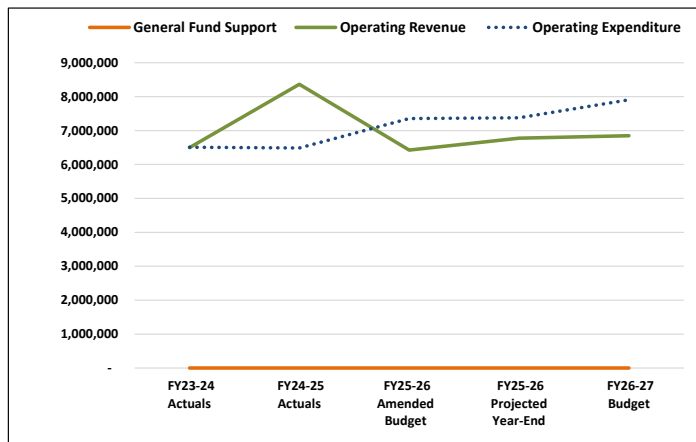
**16-Human Resources (HR) / 760-Self-Insurance Fund
Summary of Revenue and Expense**

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
Beginning Fund Balance	26,447,188	27,700,530	24,136,738	23,414,269	16,673,864	(7,462,874)	-31%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits	2,129,603	2,194,418	2,071,826	2,071,826	2,113,024	41,198	2%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	34,361,057	37,257,582	37,055,457	39,628,638	41,405,600	4,350,143	12%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	36,490,660	39,452,000	39,127,283	41,700,464	43,518,624	4,391,341	11%
Total Revenue	62,937,848	67,152,530	63,264,021	65,114,733	60,192,488	(3,071,533)	-5%
Personnel Services	2,053,836	1,986,519	2,656,112	2,375,477	2,945,196	289,083	11%
Materials and Services	33,183,482	39,055,153	40,312,238	45,588,226	49,441,068	9,128,830	23%
Capital Outlay	-	-	-	-	-	-	-
Operating Expenditure	35,237,318	41,041,672	42,968,350	47,963,703	52,386,264	9,417,914	22%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	2,696,590	621,254	477,166	475,150	(146,104)	-24%
Contingency	-	-	16,322,266	-	6,596,923	(9,725,343)	-60%
Total Appropriated	35,237,318	43,738,262	59,911,870	48,440,869	59,458,337	(453,533)	-1%
Reserve for Future Expenditures	-	-	3,352,151	-	734,151	(2,618,000)	-78%
Total Expense	35,237,318	43,738,262	63,264,021	48,440,869	60,192,488	(3,071,533)	-5%
Revenues Less Expenses	27,700,530	23,414,269	-	16,673,864	-	-	-
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	15.3	15.3	14.9	15.9	15.9	-	-
FTE - Filled	13.3	14.3	13.4	13.9	14.9	1.0	1.0
FTE - Vacant	2.0	1.0	1.5	2.0	1.0	(1.0)	(1.0)



16-Human Resources (HR) / 761-Risk Management Claims Fund
Summary of Revenue and Expense

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
Beginning Fund Balance	11,280,066	11,268,501	12,299,064	13,146,609	12,546,341	247,277	2%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits	6,076,976	5,869,344	6,225,000	6,275,000	6,500,281	275,281	4%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	420,686	495,670	200,000	500,000	350,000	150,000	75%
Other Interfund Transfers	-	2,000,000	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	6,497,662	8,365,014	6,425,000	6,775,000	6,850,281	425,281	7%
Total Revenue	17,777,728	19,633,515	18,724,064	19,921,609	19,396,622	672,558	4%
Personnel Services	1,497,776	1,772,710	1,840,904	1,851,420	2,054,583	213,678	12%
Materials and Services	5,011,451	4,714,196	5,515,464	5,523,848	5,852,583	337,119	6%
Capital Outlay	-	-	-	-	-	-	-
Operating Expenditure	6,509,227	6,486,906	7,356,368	7,375,268	7,907,166	550,797	7%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	7,677,696	-	7,799,456	121,760	2%
Total Appropriated	6,509,227	6,486,906	15,034,064	7,375,268	15,706,622	672,557	4%
Reserve for Future Expenditures	-	-	3,690,000	-	3,690,000	-	0%
Total Expense	6,509,227	6,486,906	18,724,064	7,375,268	19,396,622	672,557	4%
Revenues Less Expenses	11,268,501	13,146,609	-	12,546,341	-	-	-
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	8.5	9.5	9.2	9.4	9.4	-	-
FTE - Filled	8.5	9.5	9.2	8.4	9.4	1.0	1.0
FTE - Vacant	-	-	-	1.0	-	(1.0)	(1.0)



FY26-27: Looking Ahead

FY26-27 Opportunities

Administration

- Leverage technology and process improvements.
- Revise HR policies and practices to comply with evolving regulatory requirements and support organizational stability.

Benefits & Wellness (including Leave Administration)

- Implement best practices to ensure accurate benefit information.
- Standardize processes and enhance manager tools to improve efficiency and reduce risk.

Risk & Safety

- Expand data-driven risk mitigation and early intervention strategies to reduce claims and costs.
- Strengthen workplace safety culture.
- Optimize pre-placement testing to accelerate hiring and enhance workflow efficiency.

FY26-27 Challenges

Administration

- Capacity of staff to meet ongoing service demands.
- Navigating an increasing complex labor environment and evolving regulatory requirements.

Benefits & Wellness (including Leave Administration)

- Rising complexity of leave laws, accommodations, and case management volume.
- Increasing claims expenses.

Risk & Safety

- Increasing exposures to liability, workplace safety risks, and regulatory compliance requirements.
- Need for consistent, countywide safety practices.
- Growing service demand outpacing current capacity.