

DEPARTMENT OF HUMAN RESOURCES

CITY COUNCIL
BUDGET HEARING
MARCH 12, 2021

DEPT. COM. 153

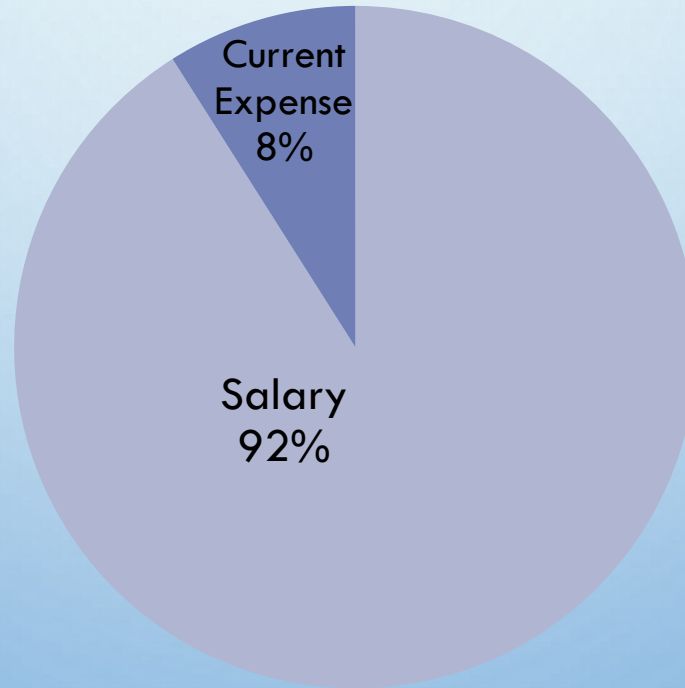
BUD

FY 2022 OPERATING BUDGET

DHR'S PROPOSED FY 2022 BUDGET INCREASES A TOTAL OF % OVER FY 2021

	FY 2021 Appropriation	FY 2022 Proposed	\$ Change	% Change
Salary	\$6,368,364	\$6,448,734	\$80,370	1.26%
Current Expense	\$623,235	\$563,030	(\$60,205)	-9.66%
Equipment	\$0	\$0	\$0	0%
Total	\$6,991,599	\$7,011,764	\$20,165	0.29%

SALARIES CONSTITUTE 92% OF DEPARTMENT'S TOTAL OPERATING BUDGET



DETAILS OF CHANGES BETWEEN FY 2021 & FY 2022

- SALARIES INCREASED DUE TO RAISES NEGOTIATED IN THE COLLECTIVE BARGAINING AGREEMENTS.
- CURRENT EXPENSES DECREASED TO ADHERE TO THE PRIOR ADMINISTRATION'S INITIATIVE TO DECREASE OUR EXPENSES BY 10% TO MEET THE BUDGET SHORTFALL DUE TO COVID19.

DHR VACANCIES

AS OF FEBRUARY 1, 2021

Department of Human Resources General Funded Vacancies (Budgeted in Provision for Vacant Positions)

	<u>Positions</u>
Vacant Positions as of February 1, 2021*	5
<u>Disposition of funded vacancies:</u>	
To be filled before July 1, 2021	4
To be filled in FY 2022**	1
No. of vacant positions that may be abolished	0

**Reflects the deletion of 0 deactivated positions*

***Funding in the Provision for Vacant Positions account has been reduced*

Department of Human Resources Vacancies

FY 2021 & FY 2022

Activity	Vacant Positions 02/01/2020	Vacant Positions 02/01/2021	Change
Administration	1	1	0
Employment & Personnel Services	3	4	1
Classification & Pay	0	0	0
Industrial Safety & Workers' Comp	1	0	-1
Labor Relations & Training	1	0	-1
Total	6	5	-1

MAHALO!