


# Department of Human Resources



City Council  
Budget Hearing  
MARCH 7, 2022

DEPT. COM. 164

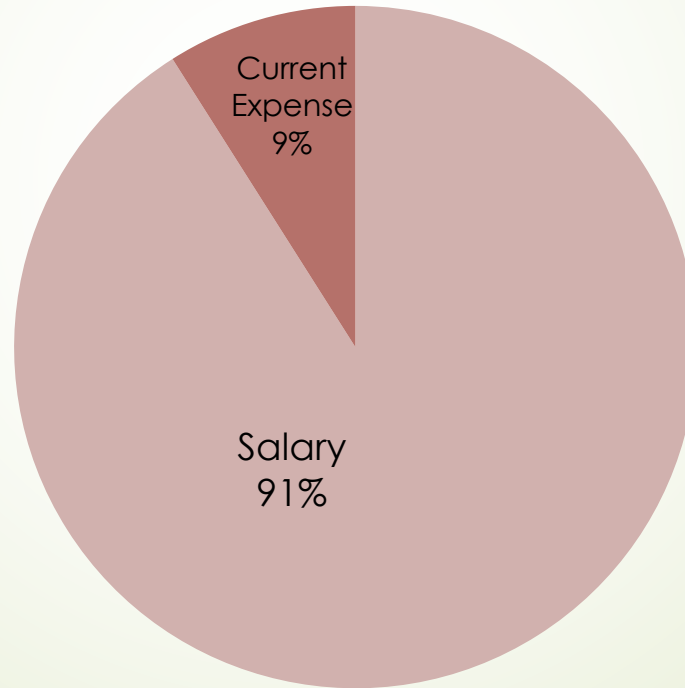
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# FY 2023 Operating Budget

DHR's Proposed FY 2023 Budget decreases a total of 2.1% under FY 2022

	<b>FY 2022 Appropriation</b>	<b>FY 2023 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Salary</b>	\$6,448,734	\$6,238,667	(\$210,067)	(3.3%)
<b>Current Expense</b>	\$562,030	\$622,306	60,276	10.7%
<b>Equipment</b>	\$0	\$0	\$0	0%
<b>Total</b>	\$7,010,764	\$6,860,973	(\$149,791)	(2.1%)

Salaries constitute 91% of department's total operating budget



# Details of Changes Between FY 2022 & FY 2023

- Salaries decreased due to
  - Increase in vacancies
- Current expenses increased due to:
  - Restore funding for first responder examinations
  - Future recruitment initiatives




# DHR Vacancies

as of February 1, 2022

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

	<u>Positions</u>
Vacant Positions as of February 1, 2022*	11
<u>Disposition of funded vacancies:</u>	
To be filled before July 1, 2022	5
To be filled in FY 2023	6
No. of vacant positions that may be abolished	0

*\*Reflects the deletion of 0 deactivated positions*



# Department of Human Resources Vacancies FY 2022 & FY 2023

Activity	Vacant Positions 02/01/2021	Vacant Positions 02/01/2022	Change
Administration	1	2	1
Employment & Personnel Services	4	6	2
Classification & Pay	0	1	1
Industrial Safety & Workers' Comp	0	2	2
Labor Relations & Training	0	0	0
Total	5	11	6

Mahalo!