

# Department of Human Resources

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CITY COUNCIL  
BUDGET HEARING  
MARCH 8, 2023

**DEPT. COM. 154**  
**BUD**

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# FY 2024 Operating Budget

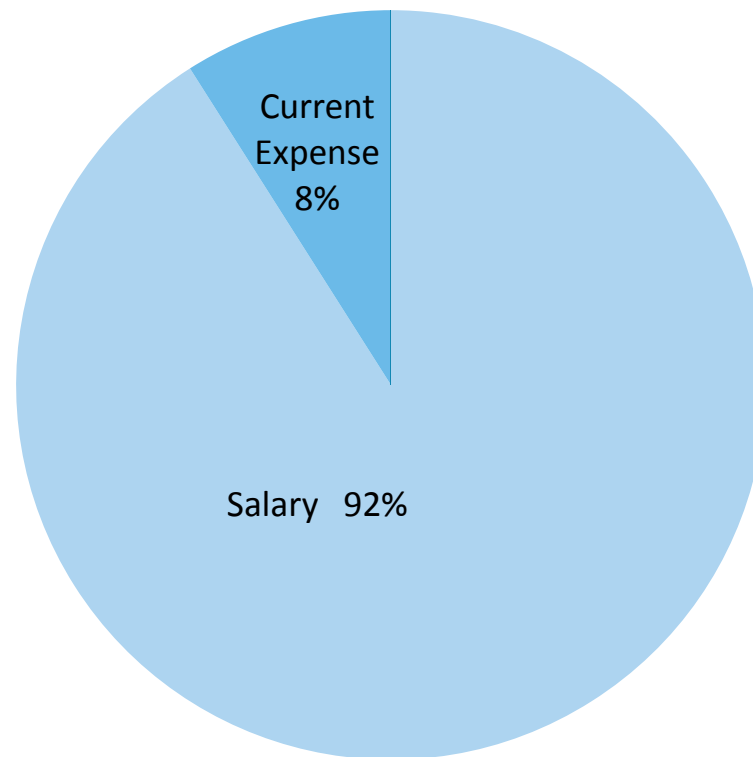
DHR's Proposed FY 2024 Budget increases a total of 12.7% over FY 2023

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	<b>FY 2023 Appropriation</b>	<b>FY 2024 Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Salary</b>	\$6,238,667	\$7,131,250	\$892,583	14.3%
<b>Current Expense</b>	\$622,306	\$598,865	(\$23,441)	(3.8%)
<b>Equipment</b>	\$0	\$0	\$0	0%
<b>Total</b>	\$6,860,973	\$7,730,115	\$869,142	12.7%

Salaries constitute 92% of department's total operating budget

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## Details of Changes Between FY 2023 & FY 2024

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### Salaries increased due to:

- 6 new civil service positions added to DHR
- Mandated increases due to collective bargaining agreements

### Current expenses decreased due to:

- No large scale examinations scheduled for the fiscal year

# DHR Vacancies


as of February 1, 2023

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## Department of Human Resources General Funded Vacancies

	<u>Positions</u>
Vacant Positions as of February 1, 2023*	9
<u>Disposition of funded vacancies:</u>	
To be filled before July 1, 2023	8
To be filled in FY 2024	1
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 02/01/2022	Vacant Positions 02/01/2023	Change
Administration	2	1	1
Employment & Personnel Services	6	6	0
Classification & Pay	1	1	0
Industrial Safety & Workers' Comp	2	0	2
Labor Relations & Training	0	1	1
Total	11	9	2

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Mahalo!

