

Department of Human Resources

CITY COUNCIL
BUDGET HEARING
MARCH 13, 2024

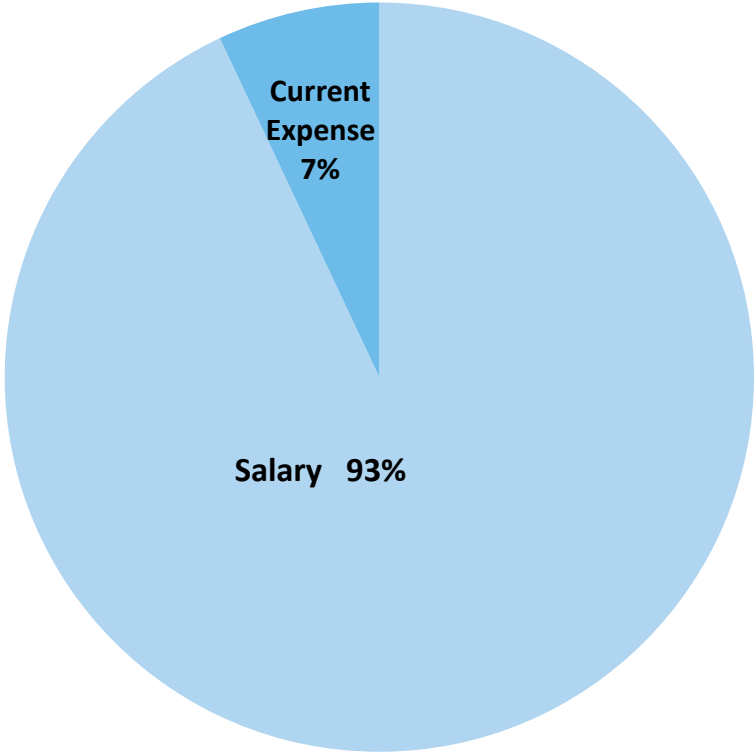
DEPT. COM. 175
BUD

FY 2025 Operating Budget

DHR's Proposed FY 2025 Budget increases a total of 8.7% over FY 2024

	FY 2024 Appropriation	FY 2025 Proposed	\$ Change	% Change
Salary	\$7,114,840	\$7,792,272	\$677,432	9.5%
Current Expense	\$592,865	\$584,418	(\$8,447)	(1.4%)
Equipment	\$0	\$0	\$0	0%
Total	\$7,707,705	\$8,376,690	\$668,985	8.7%

Salaries constitute 93% of department's total operating budget



Details of Changes Between FY 2024 & FY 2025

Salaries increased due to:

- 1.0 new civil service position added to DHR
- 5.47 new contract positions added to DHR
- Mandated increases due to collective bargaining agreements, as applied to DHR's excluded employees via Mayor's directive

Current expenses decreased due to:

- Detailed division-level adjustments based on prior year lapses and anticipated expenses

DHR Vacancies

as of February 1, 2024

Department of Human Resources General Funded Vacancies

	<u>Positions</u>
Vacant Positions as of February 1, 2024*	10
<u>Disposition of funded vacancies:</u>	
To be filled before July 1, 2024	9
To be filled in FY 2025	1
No. of vacant positions that may be abolished	0

**Reflects the deletion of 0 deactivated positions and the filling of the Safety Officer III position on 1/31/24*

DHR Budgeted Overtime Pay FY 2025

Non-Holiday Overtime (OT) Object code: 1102 (General Funding)

FY25 Budgeted OT Activities

- Employment Personnel Services = \$37,000

FY25 Projected OT Hours

- Hours vary due to range of examinations, staffing required, salary increases and pay variances

	FY2024 Appropriation	FY2025 Proposed	\$ Change	% Change
Non-Holiday Overtime Pay	\$15,000	\$37,000	\$22,000	59.5%

Mahalo!

