

Department of Human Resources

CITY COUNCIL

BUDGET HEARING

MARCH 13, 2025

DEPT. COM. 200
BUD



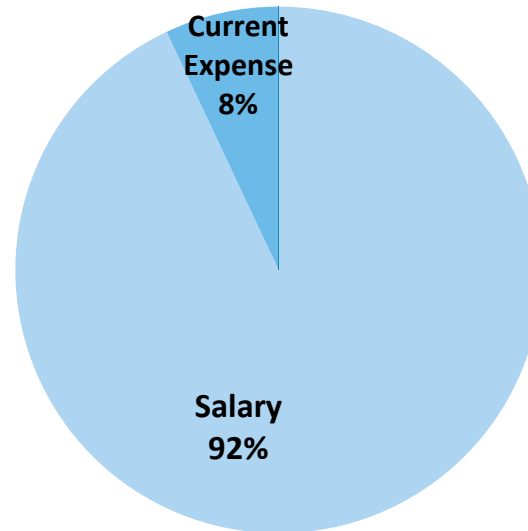
FY 2026 Operating Budget

DHR's Proposed FY 2026 Budget increases a total of 3.4% over FY 2025

| | FY 2025 Appropriation | FY 2026 Proposed | \$ Change | % Change |
|----------------------------|----------------------------------|-----------------------------|------------------|---------------------|
| Salary | \$7,792,272 | \$7,927,626 | \$135,354 | 1.7% |
| Current Expense | \$584,418 | \$730,209 | \$150,791 | 25.8% |
| Equipment | \$0 | \$0 | \$0 | 0.0% |
| Total | \$8,376,690 | \$8,662,835 | \$286,145 | 3.4% |



Salaries constitute 92% of
department's total operating budget




Details of Changes Between FY 2025 & FY 2026

Net Salary increase due to:

- 3.0 FTE civil service positions for recruitment outreach
- 1.0 FTE civil service position to increase/improve training opportunities
- 1.5 FTE reduction in contract positions
- Reallocations and promotions of existing staff to retain valuable employees

Current expenses increased due to:

- Continued services contract with LinkedIn (previously funded by FRF funds)
 - Interest arbitration costs for upcoming collective bargaining negotiations
- 


DHR Vacancies

as of February 1, 2025

Department of Human Resources General Funded Vacancies

| | <u>Positions</u> |
|---|------------------|
| Vacant Positions as of February 1, 2025* | 7 |
| <u>Disposition of funded vacancies:</u> | |
| To be filled before July 1, 2025 | 6 |
| To be filled in FY 2026 | 1 |
| No. of vacant positions that may be abolished | 0 |

**Reflects the deletion of 0 deactivated positions*



DHR Vacancies

| Activity | Vacant Positions 2/1/2024 | Vacant Positions 2/1/2025 |
|--------------------------------------|------------------------------|------------------------------|
| Administration | 3 | 3 |
| Employment & Personnel Services | 6 | 3 |
| Classification & Pay | 0 | 0 |
| Industrial Safety & Workers' Comp | 0 | 0 |
| Labor Relations & Training | 1 | 1 |
| Total | 10 | 7 |

DHR Budgeted Overtime Pay FY 2026

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

FY26 Budgeted OT Activities

- Employment Personnel Services = \$37,000

FY26 Projected OT Hours

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

| | FY2025 Appropriation | FY2026 Proposed | \$ Change | % Change |
|-----------------------------|-------------------------|--------------------|-----------|----------|
| Non-Holiday Overtime Pay | \$37,000 | \$37,000 | \$0 | 0.00% |



Capital Improvement Project

Civic Center Improvements CIP No. 1996007

| | PHASE | AMOUNT |
|---|--------|-----------|
| Fasi Municipal Building Improvements – 10 th Floor Renovation – Dept. of Human Resources | Design | \$400,000 |
| References: Civic Center Improvements in the CIP budget Bill023(25) , p. 2, and line itemed in BFS Departmental Communication D-0143(25) , p. 14. | | |

Mahalo!

