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DEPARTMENT OF HUMAN RESOURCES
CITY AND COUNTY OF HONOLULU

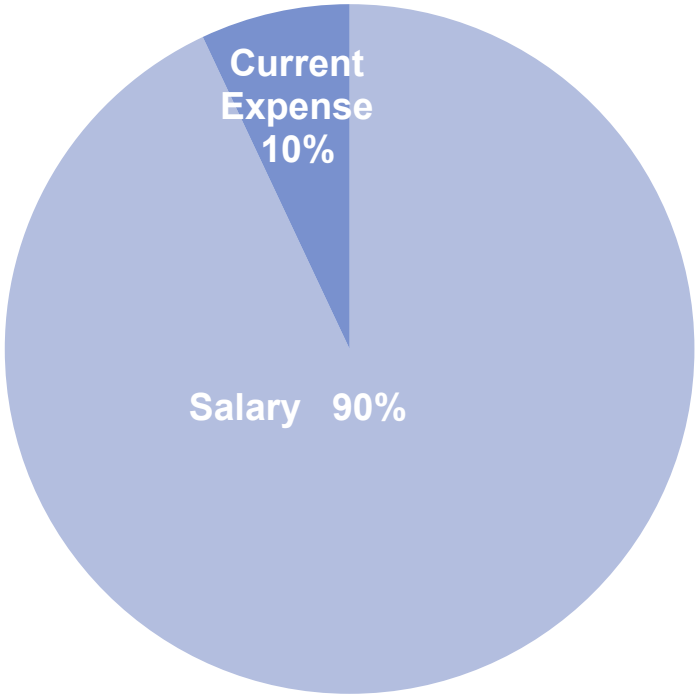
Fiscal Year 2027
Budget Briefing Presentation

DEPT. COM. 188(26)
BUD

[03/12/2026]

Department of Human Resources
FY27 Operating Budget

Salaries constitute 90% of department's operating budget of $9,544,967



Department of Human Resources
Details of changes between the FY26 and FY27 Operating Budget

	FY 2026 Appropriated	FY 2027 Budgeted	$ Change	% Change
Salaries	$7,927,626	$8,601,993	$674,367	8.51%
FTE	101.00	99.35	(1.65)	-1.63%
Current Expenses	$735,209	$942,974	$207,765	28.26%
Equipment	$0	$0	$0	0.00%
Total	**$8,662,835**	**$9,544,967**	**$882,132**	**10.18%**

Department of Human Resources
FY27 Budget Issue

- **Employment and Personnel Services = $80,000**
  - ATTRACT module for NEOGOV (annual subscription)
    - Candidate Relationship Management module for NeoGov recruitment platform
    - Enables sourcing of candidates from 3 million public sector job seekers
    - Contact management system - engages applicants from events, social media, job fairs, etc.

- **Classification and Pay = $100,000**
  - Hollygov.com (annual subscription) = $50,000
    - AI platform - searchable databases for classifications, pay and position descriptions
    - Enables efficient classification actions and updates
  - Pay Equity Study (one-time cost) = $50,000
    - Analyze and address pay equity across the City and County
    - Critical for retention of employees

Department of Human Resources
FY 2027 Vacancies

Vacancies	
Vacant* as of 2/1/2026:	7
Less positions filled from 2/1 to date:	2
Plus positions vacated from 2/1 to date:	2
Total vacancies as of 3/12/2026:	7
To be filled by June 30, 2026:	6
To be filled in FY 2027:	1
Will not be filled (not funded):	0

** Excludes deactivated positions*

Department of Human Resources
FY 2027 Department Overtime

Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
F110 General Fund (GN)	1,389	$37,000	-	-
TOTAL	**1,389**	**$37,000**		

Department of Human Resources
FY 2027 Overtime by Activity

Examination				
Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
F110 General Fund (GN)	1,389	$37,000	-	-

Questions?

DEPARTMENT OF HUMAN RESOURCES
CITY AND COUNTY OF HONOLULU

Mahalo!

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