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Department of Human Resources

City Council Budget Hearing March 13, 2013

FY 2014 OPERATING BUDGET
Department of Human Resources

	FY 2013 Appropriated	FY 2014 Current Services	\$ Change	% Change
Salaries	\$4,848,146	\$4,879,645	\$31,499	0.6%
Current Expenses	\$762,816	\$623,531	(\$139,285)	(18.3%)
Equipment	\$0	\$0	\$0	
Total	\$5,610,962	\$5,503,176	(\$107,786)	(1.9%)

Salaries constitute 88.7% of department's total operating budget.

DHR Vacancies (All Funds)

	<u>Positions</u>
Vacant Positions as of 2/6/2013	12
Vacancy Cutback (unfunded)	<u>(2)</u>
Funded Vacancies	<u>10</u>
Disposition of funded vacancies:	
To be filled before July 1, 2013	(1)
To be filled in FY 2014	(9)

**Department of Human Resources Vacancies
FY 2013 and FY 2014**

Activity	Vacant Positions 2/6/2013	Vacancy Cutback	Funded Vacancies	Filled Before 7/1/2013	Filled in FY 2014
Administration	0	0	0	0	0
Employment & Personnel Services	5	2	3	0	3
Classification & Pay	1	0	1	0	1
Industrial Safety & Workers' Comp	4	0	4	1	3
Labor Relations & Training	2	0	2	0	2
Total	12	2	10	1	9