

Department of Human Resources

City Council
Budget Hearing
March 12, 2015

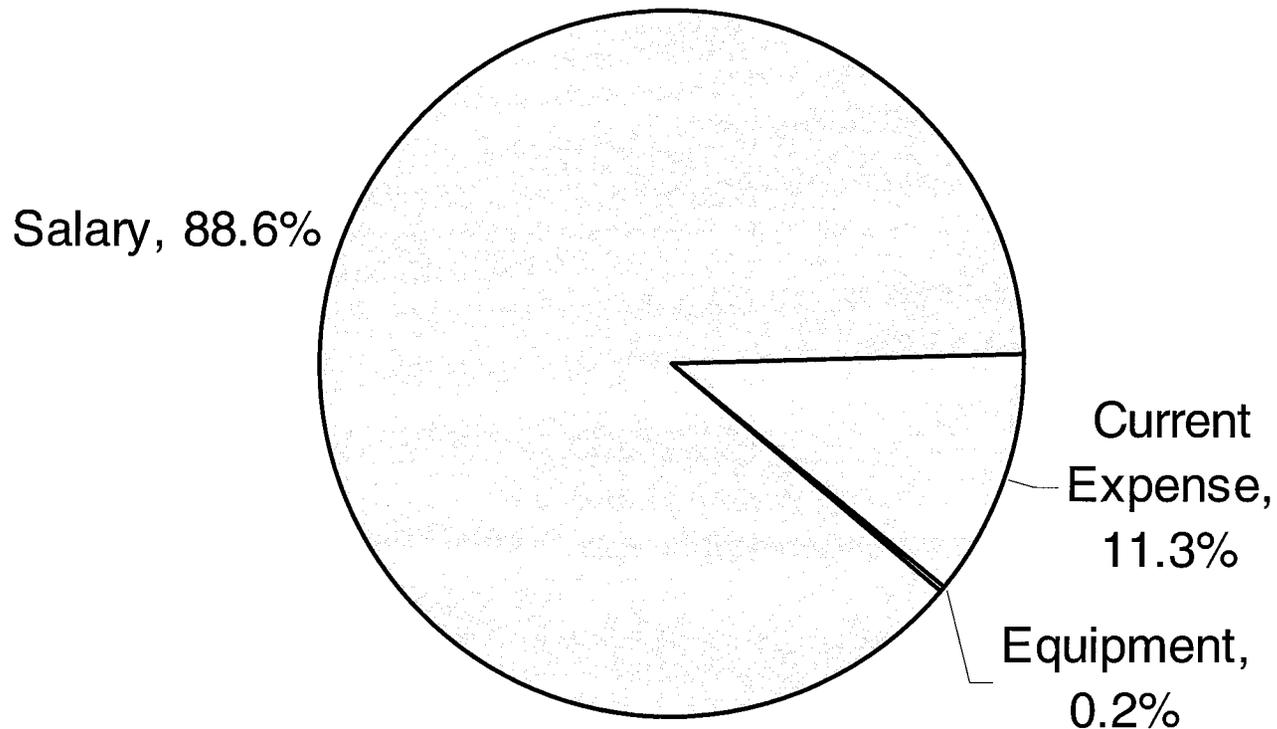
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FY 2016 Operating Budget

DHR's Proposed FY 2016 Budget increases a total of 12% over FY 2015

	FY 2015 Appropriation	FY 2016 Proposed	\$ Change	% Change
Salary	\$5,006,070	\$5,565,382	\$559,312	11%
Current Expense	\$605,100	\$708,206	\$103,106	17%
Equipment		\$10,430	\$10,430	100%
Total	\$5,611,170	\$6,284,018	\$672,848	12%

Salaries constitute 89% of department's total operating budget



Details of Changes Between FY 2015 & FY 2016

- Salaries increased by \$559,312 due to a reduction in Vacant Positions & Collective Bargaining
- Current Expenses increased by \$103,106 due to an increase in scheduled Recruitments & Examinations.
- \$10,430 budgeted in Equipment to replace Test Scanner.

DHR Vacancies

as of February 2, 2015

Department of Human Resources General Funded Vacancies (Budgeted in Provision for Vacant Positions)

	<u>Positions</u>
Vacant Positions as of February 2, 2015	3
Disposition of funded vacancies:	
To be filled before July 1, 2015	0
To be filled in FY 2016	2

Department of Human Resources Vacancies FY 2015 & FY 2016

Activity	Vacant Positions 02/03/2014	Vacant Positions 02/02/2015	Change
Administration	1	0	-1
Employment & Personnel Services	3	2	-1
Classification & Pay	3	0	-3
Industrial Safety & Workers' Comp	1	0	-1
Labor Relations & Training	2	1	-1
Total	10	3	-7