

FY 2010 OPERATING BUDGET

Department of Human Resources

	FY 2009 Appropriated	FY 2010 Total Budget	\$ Change	% Change
Salary	5,542,381	5,696,914	154,533	2.8%
Current Expense	821,527	699,285	(122,242)	(14.9%)
Equipment	---	---	---	---
TOTAL	6,363,908	6,396,199	32,291	.5%

- The salary funding constitutes **89%** of the department's total operating budget
- No change in revenue sources

Highlights:

SALARIES (2.8% increase)

- \$154,533 – approved salary increases, step movements, progressional reallocations and stand-by/night-shift pay

CURRENT EXPENSE (14.9% decrease)

VACANCIES

- 93.38 authorized positions
- 10 current vacancies (as of March 1, 2009)

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1. Four vacant positions in Administration to be filled:
 - 1 position (Private Secretary II) to be filled pending Mayor's approval
 - 1 position (Human Resources Manager II) in Equal Opportunity Office is ready to be filled (interviews completed) pending approval
 - 2 positions (Human Resources Manager I and Human Resources Specialist V) for Enterprise Resource Planning in the process of being filled
2. One position (Secretary III) in Employment & Personnel Services is ready to be filled (interviews completed) pending approval
3. Five positions are identified for vacancy cutbacks of \$238,092 in FY2010 budget (4.18% of base salaries)

Human Resources Manager II, EM-03 (\$78,000) – Equal Opportunity Compliance Officer

This position is designated as the Title VI Compliance Officer for the City and County of Honolulu. A selection was made and the position filled. However, the individual withdrew acceptance of the position prior to reporting. The vacancy was re-announced and interviews have been conducted. A selection and offer of employment is pending approval to fill from Administration. This position is critical to ensuring oversight to the civil rights compliance obligations that are mandated by federal agencies awarding funding to agencies/departments of the city. The compliance effort is especially complicated by the fact that each federal agency that issues funds sets its own compliance regulations.

Human Resources Manager, EM-01 (\$65,004)

This position will perform as the Human Resources and Payroll ERP (Enterprise Resource Planning) Administrator. The primary focus of this position is to provide strategic and operational direction and administrative oversight of the City's new HR/Payroll system, including facilitating business process improvements, serving as liaison with line departments and agencies, and providing on-going support to the functional end-users. This position will manage the new technology as it relates to human resources and payroll functions; serve as liaison to the Department of Information and Technology; be the main point of contact and support for line departments and agencies with regard to the new system; develop and conduct in-house training programs for end-users; and oversee the implementation and maintenance of any related software programs that may be subsequently integrated into the Advantage system (e.g., timekeeping and work scheduling systems). We delayed filling this position due to mandatory cutbacks.

Human Resources Specialist V, SR-24 (\$51,324)

This position will function as the HR/Payroll Security and Workflow Administrator. The Department of Human Resources and Budget & Fiscal Payroll Division do not currently have positions that are responsible for performing this or similar work. Security and workflow is a highly critical aspect of the Advantage system. Without appropriate security authorizations, appropriate employees will not be able to access information. This position is critical to support the City's new ERP/Payroll system as it will be responsible for reviewing, authorizing and implementing requests related to security and workflow for all City employees involved in the various human resource and payroll transactions and related activities. We delayed filling this position due to mandatory cutbacks.

Secretary III, SR-16, (\$35,076)

This position has been vacant since 12/31/98 and has not been filled since then due to vacancy cutbacks. We are in the process of filling this position pending approval from Administration. Only some of the secretarial duties have been assumed by a Personnel Assistant (e.g., monitoring budget expenditures, preparing final drafts of letters, limited clerical assistance to professional staff). Many tasks are left undone (e.g., tracking correspondence, setting up and maintaining divisional files, clerical assistance to the Division Chief) which have had to be assumed by the Division Chief. The need to fill the vacancy has always existed, but is even more critical now because the Senior Clerk-Typist position is identified as a vacancy cutback for 2010 and the Personnel Assistant is fully tasked to manage clerical staff, process applications and communications for recruitments conducted (15,000 applications annually), conduct criminal history record checks, and coordinate list establishments for recruitments affecting all city departments and agencies. In addition, changes to work processes because of the ERP will lessen the ability of the Personnel Assistant to perform the limited secretarial duties that she has assumed.