

HUMAN RESOURCES

Department Description and Mission

The Human Resources (HR) Department is a customer service driven support branch of the City of Houston that recruits highly qualified employees to serve Houston residents every day. We provide opportunities for transformational public service careers that create a meaningful impact on the job and in the community. HR embraces technology and strives for continual improvement to streamline procedures and enhance efficiency of service delivery, while safeguarding employee data. HR values transparency, encourages innovation, and recognizes achievement within our workforce.

HR recruits and staffs Municipal and Classified Fire personnel; administers the onboarding, background verification and drug testing for all City employees; processes personnel actions; facilitates organizational management; administers the Family Medical Leave program; ensures compliance with city policies to foster positive and professional working relationships; and develops and administers all Fire examinations and Police entrance examinations.

HR develops, implements, and maintains the City's classification and compensation programs to attract and retain a competent, competitive workforce. We provide employees with a process to air concerns and grievances and coordinate the activities of the Civil Service Commissions. HR works with all departments to inform, engage and recognize the city's workforce, keeping employees up-to-date on benefits, wellness, safety and other initiatives. Through learner-focused programming and partnerships, HR implements a learning and organizational development strategy that promotes a culture of an engaged workforce while providing career development training.

HR manages the City's robust suite of Benefit programs that is competitive with other employers, including Wellness, the Employee Assistance Program (EAP) and benefit plans supporting more than 56,000 active and retired employees and covered dependents. HR provides oversight and direction for the City's Safety and Workers' Compensation programs, fostering a culture of safety awareness, accountability, and collaborating with departments to reduce injuries, costs, and loss of work productivity.

Additionally, HR manages the Grow Your Own Workforce initiative, which administers the Summer Jobs Program, and hosts an annual career expo and college fair for high school students, as well as other programs that expose youth to municipal careers.

Mission

Our mission is to be a strategic partner by providing Human Resources programs that attract, develop, retain, and engage a skilled and diverse workforce.

Vision

To be universally recognized for Human Resources excellence as a premier employer.

FISCAL YEAR 2025 BUDGET

Business Area Program Summary

Business Area: Human Resources

Bus. Area No : 8000

Budget By Program (\$ in thousands):

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Contingent Workforce Management	15,667	15,667	21,374	21,374	20,917	20,917
Employee Benefits Administration	410,193	389,899	415,675	417,185	434,114	436,557
HR Client Services	22,171	21,900	24,501	24,501	26,272	26,272
Long Term Disability Program	1,403	1,047	1,502	1,020	1,513	1,150
Risk Management	32,936	32,605	37,547	37,176	41,335	40,961
Summer Jobs Program	0	957	0	1,500	0	1,425
Talent & Organizational Development	1,844	1,844	2,523	2,523	3,333	3,333
Total	484,214	463,919	503,122	505,279	527,484	530,615

FTEs by Program:

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Contingent Workforce Management	1.2	0.0	2.0	0.0	2.0	0.0
Employee Benefits Administration	39.5	0.0	39.5	0.0	47.0	0.0
HR Client Services	156.6	0.0	168.1	0.0	174.0	0.0
Long Term Disability Program	0.0	0.0	0.0	0.0	0.0	0.0
Risk Management	47.2	0.0	54.9	0.0	70.0	0.0
Summer Jobs Program	24.5	0.0	50.5	0.0	38.2	0.0
Talent & Organizational Development	14.2	0.0	19.0	0.0	19.0	0.0
Total:	283.2	0.0	334.0	0.0	350.2	0.0

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Human Resources

Bus Area No. : 8000

Contingent Workforce Management

Description:

This program is utilized by all departments as a vital component of the staffing strategy for peak load, pilot programs, grants, citywide events, and special needs. The City uses more than 500 temporary employees at any given time in diverse classifications (professional/technical, IT, administrative, and service/maintenance). Workforce Management is a strategic initiative designed to deliver cost and process efficiencies by automating the acquisition of contract labor.

Goal:

Provide continuity of operations to City departments for special projects that require temporary staffing.

Mayor's Priority: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	15,667	15,667	21,374	21,374	20,917	20,917

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	1.2	0.0	2.0	0.0	2.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Monthly program run rate for special projects requiring contingent workers	\$1,279,762	\$1,491,624	\$1,750,197	\$1,743,120
Number of contingent workers hired	1,253	1,500	1,600	1,600

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Human Resources

Bus Area No. : 8000

Employee Benefits Administration

Description:

Design, procure, implement, maintain, communicate, administer, and monitor all benefits plans, with comprehensive oversight of the Healthcare Delivery System that has an annual budget that exceeds \$400 million for 65,000 active and retired employees and covered dependents. The Benefits programs include health, dental, vision, long-term disability, life insurance, dependent care reimbursement, healthcare flexible spending account, accrued leave donation, and other benefits.

Goal:

Facilitate multiple Request for Proposals (RFPs) for health benefits services and administer the related contracts, promote wellness initiatives, enhance analytical reporting and self-insured accounting, reporting, and internal controls in the fiscal aspects of the plan, and educate members on plan designs and use.

Mayor's Priority: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Health Benefits Fund	410,193	389,899	415,675	417,185	434,114	436,557

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Health Benefits Fund	39.5	0.0	39.5	0.0	47.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of EAP employee training attendees (employee attendance)	7,035	7,000	7,000	7,000
Number of wellness events (Health Education Series, Wellness on Wheels, Departmental Classes/ events, Health Fair & Tabling Events)	120	150	200	175
Percentage of active employee participation in Wellness Program for discounted rate (participation in health maintenance activities defined as completion of health assessment and physical exam)	56%	75%	70%	75%
Percentage of spousal participation in Wellness Program for discounted rate (participation in health maintenance activities defined as completion of health assessment and physical exam)	46%	65%	60%	65%

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Human Resources

Bus Area No. : 8000

HR Client Services

Description:

A program that originates and leads Human Resources practices and objectives by facilitating the acquisition and maintenance of an experienced, competitive workforce and by providing employee relations, medical separation, recruiting, position reconciliation, drug testing, ADA, FMLA, onboarding, offboarding, background investigations, classified testing, and others.

Goal:

Ensure compliance with all applicable laws, regulations, and codes so that they City of Houston is able to acquire and maintain a competitive and experienced work force as well as ensuring timely processing of all new hires, promotions, transfers, demotions, and any salary actions. Track applicants and analyze staffing trends. Develop and administer classified promotional exams for Fire and Police Chapter 143 positions in 120 days of receipt of the source material. Assist Fire and Police in timely hiring of trainees through cooperative efforts in scheduling and administering entrance exams.

Mayor's Priority: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	21,897	21,897	24,501	24,501	26,272	26,272
General Fund	274	3	0	0	0	0
Total	22,171	21,900	24,501	24,501	26,272	26,272

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	155.4	0.0	168.1	0.0	174.0	0.0
General Fund	1.2	0.0	0.0	0.0	0.0	0.0
Total	156.6	0.0	168.1	0.0	174.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of veterans hired annually	396	450	250	N/A
Time to fill (days) - Average number of days from requisition posting to job offer for a fiscal year	110	<90	107	<90
Turnover rate - Percentage of employees that separated during the twelve month period	13.12%	<10%	11%	<10%

Business Area Program Detail

Business Area : Human Resources

Bus Area No. : 8000

Long Term Disability Program

Description:

The Long Term Disability (LTD) Plan is a self-insured program accounted for as an internal service fund. Established in 1985 and revised in 1996 as a part of the Income Protection Plan (renamed the Compensable Sick Leave Plan (CSL) in October, 1996), the plan provides paid long-term sick leave for City employees. Employees hired after September 1, 1985 are automatically covered under CSL. In October 1985, employees hired prior to September 1, 1985 had an opportunity to select the LTD plan or stay with Modified Sick Plan (MSP). Effective September 1, 2001 the Meet and Confer Agreement established Paid Time Off (PTO) for police classified officers. This replaces their participation in the LTD plan.

Goal:

This plan is paid for by the City in order to protect the income of employees who become disabled.

Mayor's Priority: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Long Term Disability Fund	1,403	1,047	1,502	1,020	1,513	1,150

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Long Term Disability Fund	0.0	0.0	0.0	0.0	0.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Average number of claimants per month (Employees on Long Term Disability receiving claim payments)	100	106	92	99

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Human Resources

Bus Area No. : 8000

Risk Management

Description:

Risk Management provides oversight and direction to Workers' Compensation (WC) and Safety programs by administering salary continuation program; reviewing injury leave in accordance with the Work Ability Guidelines; monitoring claims data; coordinating accident prevention activities; identifying the training requirements as well as the best training methodologies that help reduce both frequency and severity of injuries of the City of Houston employees; inspect workplaces and job sites to eliminate safety hazards, compile reports to meet requirements of state law, and train employees in all areas of safety.

Goal:

Train departments in Work Ability Guidelines, Medical Disability Guidelines, and WC. Maintain employee/employer relationship by contacting injured workers telephonically and by letters; facilitate earliest return to work (RTW) possible and supervise this process to ensure success; advise department personnel regarding modifications for transitional return to work. Process and monitor incurred claim losses. Reduce the number and severity of employee/vehicle accidents as well as increase employee awareness and behavior by enhancing ZIP program.

Mayor's Priority: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Workers' Compensation Fund	32,936	32,605	37,547	37,176	41,335	40,961

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Workers' Compensation Fund	47.2	0.0	54.9	0.0	70.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Facility safety inspections and work site observations to identify and ensure the remediation of safety hazards	1,300	1,500	1,500	1,600
Return to work within 7 days of injury - percentage of employees with a Workers' Compensation case that return to work within seven days of a Workers' Compensation injury	80%	85%	80%	85%
Return to work within maximum disability guideline - percentage of employees with a Workers' Compensation case that return to work within the maximum disability	78%	77%	80%	77%

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Human Resources

Bus Area No. : 8000

Summer Jobs Program

Description:

Citywide program that offers youth workforce development, training, experience, and resources to successfully navigate the educational, business, and neighborhood systems. It empowers youth to enter and succeed in Houston's dynamic economy.

Goal:

Continue to actively support a summer youth employment program that provides educational opportunities that connect them to the local workforce and career exploration, so they can make informed choices about their future career path in Houston's dynamic economy.

Mayor's Priority: Infrastructure

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	957	0	1,500	0	1,425

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	24.5	0.0	50.5	0.0	38.2	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Job-readiness training completion	94%	100%	100%	100%
Summer Jobs Program interns hired as of the end of summer session	447	500	375	375

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Human Resources

Bus Area No. : 8000

Talent & Organizational Development

Description:

A strategic development and employee performance improvement program that offers comprehensive training solutions that significantly affect performance and institutional outcomes.

Goal:

Become a nationally recognized learning center for its diverse educational excellence and its commitment to adapting the workforce to a dynamic environment.

Mayor's Priority: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	1,844	1,844	2,523	2,523	3,333	3,333

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	14.2	0.0	19.0	0.0	19.0	0.0

Performance Measure:

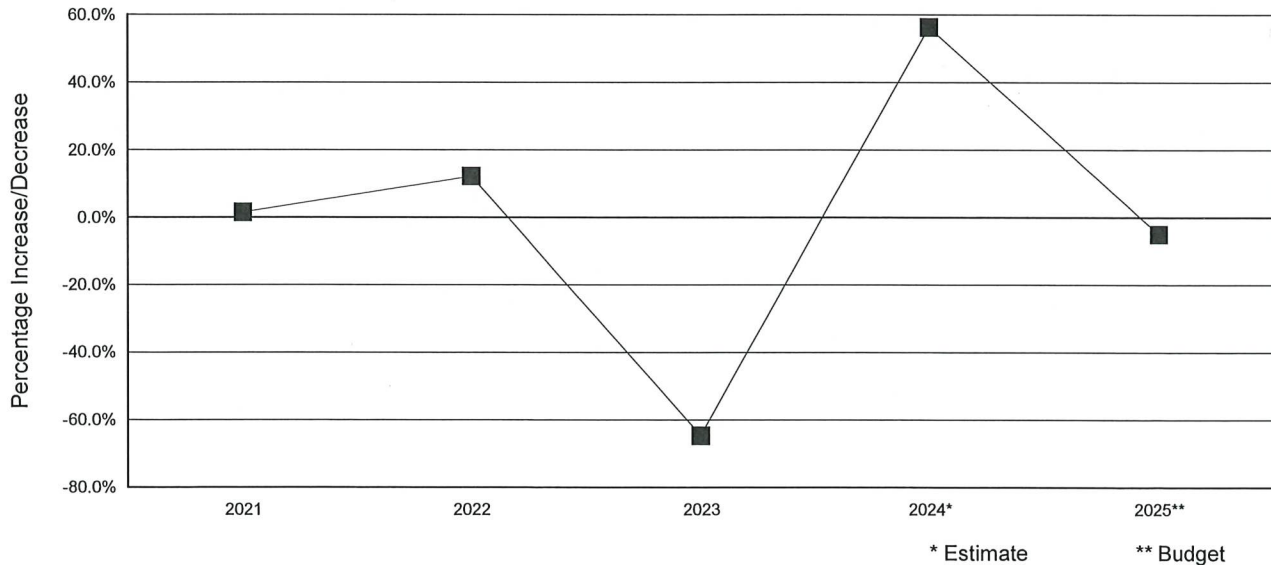
Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Learning Application: learners 'likely' or 'very likely' to apply their new learning to their job based on the standard learning evaluation survey responses	97%	98%	98%	99%
Learning Engagement: learners 'agree' or 'strongly agree' that their learning needs were met based on the standard learning evaluation survey responses	96%	98%	98%	99%
Learning hours facilitated per year	1,731	2,800	2,300	2,800
Likelihood to Recommend	N/A	N/A	N/A	90%
Number of Organizational Development sessions (Engage with and provide support for departments on their employee engagement action plan)	NA	50	50	50

FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

Fund Name : General Fund					
Business Area : Human Resources					
Fund No. /Bus. Area No. : 1000 / 8000					
		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	819,335	1,441,491	1,441,490	1,397,583
	Supplies	29,469	5,681	5,681	9,967
	Other Services and Charges	110,652	52,828	52,829	17,450
	Total M & O Expenditures	<u>959,456</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,425,000</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>959,456</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,425,000</u>
Revenues		273,276	0	0	0
Staffing	Full-Time Equivalents - Civilian	25.7	50.9	50.5	38.2
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	25.7	50.9	50.5	38.2
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2025 Budget includes a reduction of \$75,000 for department savings initiatives. o The FY2025 Budget reflects funding for the Summer Jobs Program, which funds 375 interns, ages 16 to 24, for 8 weeks to work for various City departments; as well as 9 career coaches who serve as mentors for the interns and liaison between the interns, their supervisors, and HR. 				

**General Fund
Human Resources
Year over Year Expenditure Change**



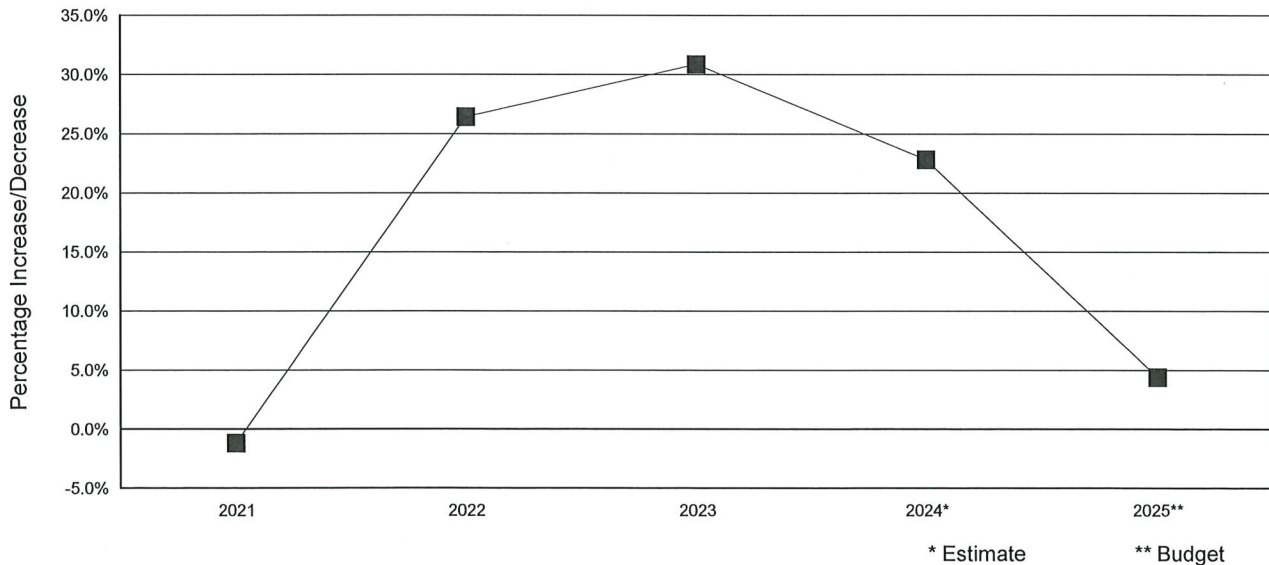
FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

Fund Name : Central Service Revolving Fund
 Business Area : Human Resources
 Fund No. /Bus. Area No. : 1002 / 8000

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	18,913,488	21,575,290	21,038,183	22,371,547
	Supplies	90,009	187,503	195,775	236,420
	Other Services and Charges	20,282,429	26,591,749	27,121,347	27,876,805
	Equipment	4,438	14,923	18,651	20,202
	Non-Capital Equipment	117,585	28,484	23,993	17,035
	Total M & O Expenditures	39,407,949	48,397,949	48,397,949	50,522,009
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	39,407,949	48,397,949	48,397,949	50,522,009
Revenues		39,407,949	48,397,949	48,397,949	50,522,009
Staffing	Full-Time Equivalents - Civilian	170.8	189.0	189.1	195.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	170.8	189.0	189.1	195.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2025 Budget provides funding for health benefits and pension contributions. o The FY2025 Budget includes funding of \$20.9 million for two contingent workforce contracts. o The FY2025 Budget includes a funding increase of \$1.1 million due to building lease expense for expected relocation of the Office of Talent & Organizational Development, citywide engagement and training activities, and Fire Department Captain and Sr. Captain ranking exams. 				

**Central Service Revolving Fund
 Human Resources
 Year over Year Expenditure Change**



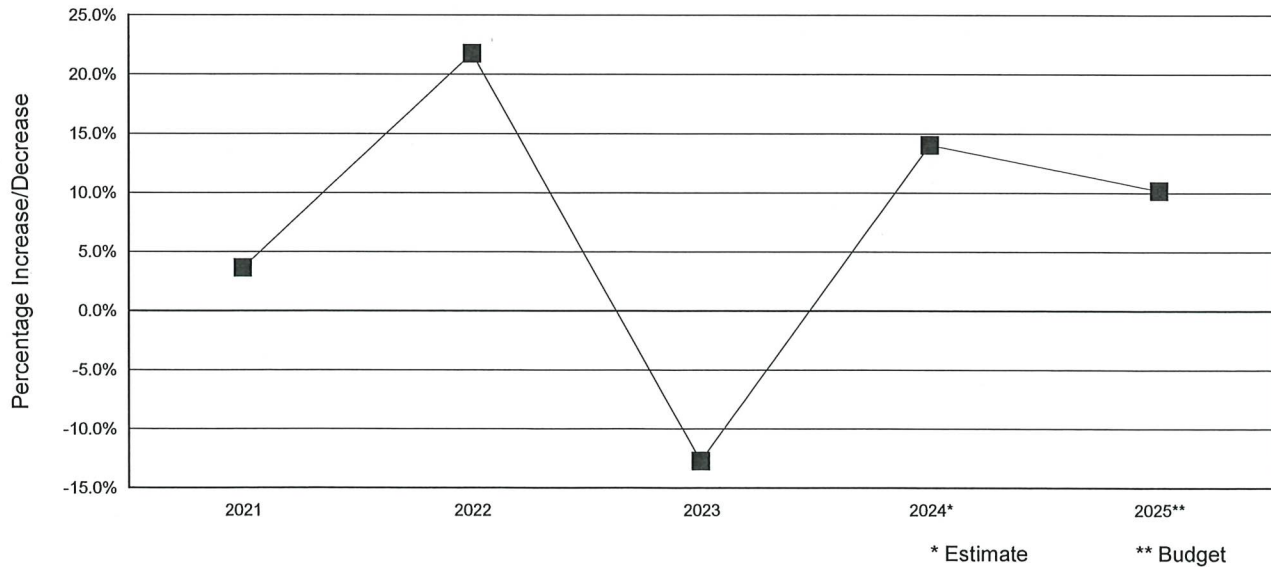
FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

Fund Name : Workers' Compensation Fund
Business Area : Human Resources
Fund No. /Bus. Area No. : 1011 / 8000

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	5,558,392	7,028,115	6,379,944	8,414,262
	Supplies	50,635	76,893	69,945	74,563
	Other Services and Charges	26,942,098	36,088,890	30,626,826	32,139,597
	Equipment	33,759	92,000	95,953	328,050
	Non-Capital Equipment	19,694	8,717	3,155	4,400
	Total M & O Expenditures	32,604,578	43,294,615	37,175,823	40,960,872
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	32,604,578	43,294,615	37,175,823	40,960,872
Revenues		32,936,392	43,665,472	37,546,680	41,334,701
Staffing	Full-Time Equivalents - Civilian	47.2	60.0	54.9	70.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	47.2	60.0	54.9	70.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2025 Budget provides funding for health benefits and pension contributions. o The FY2025 Personnel Budget includes funding for a 19.7% or \$1.4 million increase in personnel due to consolidating the Solid Waste Management (7 FTEs) and Houston Airport System (3 FTEs) safety teams into the HR Risk Management division. o The Workers' Compensation Fund's administrative rate (per employee per pay period) is based on all projected program administrative costs including third-party administrative fees. The proposed FY2025 rate increased to \$16.46 per employee from \$12.31 to better reflect current operations. o The FY2025 Budget includes a decrease of 10.9% or \$3.9 million in services mostly due to reductions in catastrophic and COVID-19 pandemic related claims and Third-Party Administration expenses due to no COVID-19 claims fees needed in FY2025. o The FY2025 Budget includes funding for seven safety vehicles. 				

**Workers' Compensation Fund
Human Resources
Year over Year Expenditure Change**

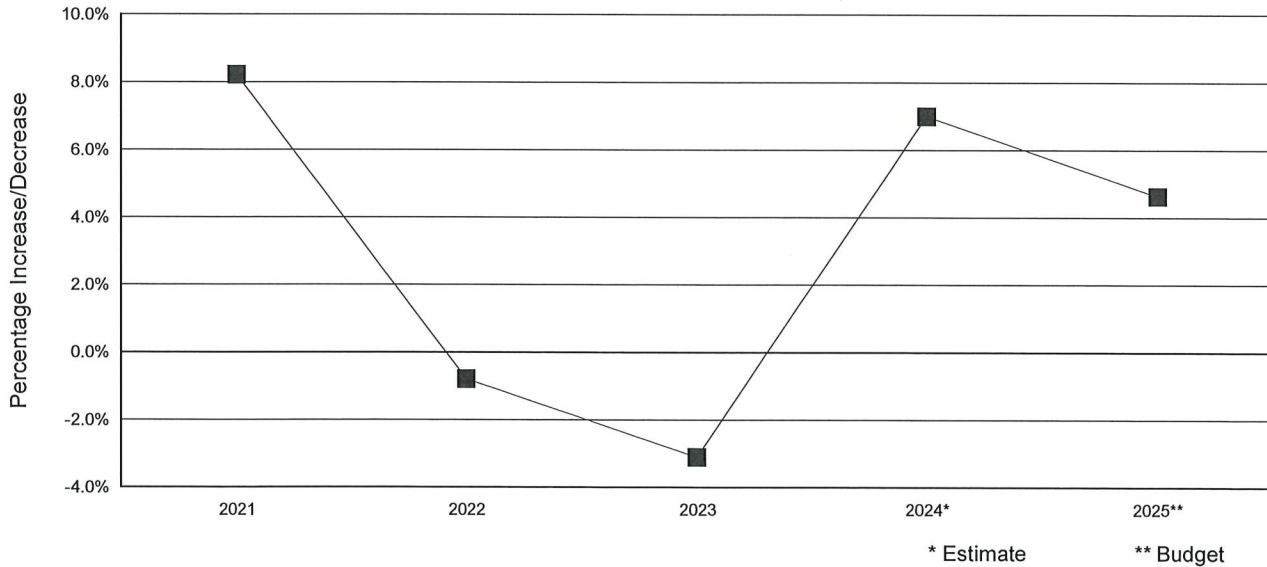


FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

Fund Name :		Health Benefits Fund			
Business Area :		Human Resources			
Fund No. /Bus. Area No. :		9000 / 8000			
		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	4,348,208	5,111,706	4,506,297	5,460,062
	Supplies	97,432	75,846	75,889	72,450
	Other Services and Charges	385,420,662	426,895,737	412,581,395	430,997,582
	Equipment	6,657	17,500	14,900	21,100
	Non-Capital Equipment	26,310	9,301	6,309	5,500
	Total M & O Expenditures	389,899,269	432,110,090	417,184,790	436,556,694
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	389,899,269	432,110,090	417,184,790	436,556,694
Revenues		410,192,794	430,175,783	415,674,940	434,114,166
Staffing	Full-Time Equivalents - Civilian	39.5	45.0	39.5	47.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	39.5	45.0	39.5	47.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2025 Budget provides funding for health benefits and pension contributions. o The Active and Retiree subscriber rates will remain flat at the start of the new plan year on May 1, 2024. Effective July 1, 2024, the City departments' contribution rates will increase by 3.1%. The FY2025 medical insurance contribution split is 21% employee / 79% City. o The FY2025 Budget reflects funding increases of \$4.4 million compared to the FY2024 Budget primarily from the following: <ul style="list-style-type: none"> - \$3 million increase in medical insurance for active employees and retirees. - \$1.5 million increase in supplemental insurance, such as dental, life, vision, dependent care, and flexible spending. 				

**Health Benefits Fund
Human Resources
Year over Year Expenditure Change**



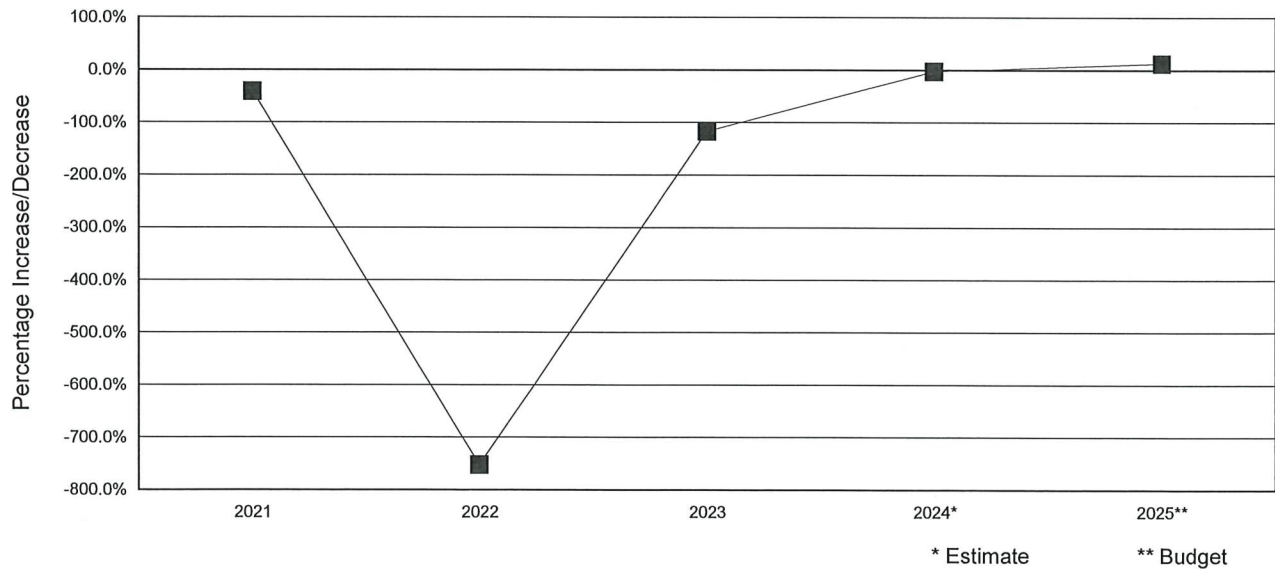
FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

Fund Name : Long Term Disability Fund
Business Area : Human Resources
Fund No. /Bus. Area No. : 9001 / 8000

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Other Services and Charges	1,047,297	1,200,572	1,020,446	1,150,119
	Total M & O Expenditures	1,047,297	1,200,572	1,020,446	1,150,119
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	1,047,297	1,200,572	1,020,446	1,150,119
Revenues		1,403,186	1,359,802	1,502,448	1,512,865
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2025 Budget decreased by \$50,453 or 4.2%, compared to the FY2024 Current Budget due to lower number of participants. o The proposed FY2025 Long Term Disability rate remains flat at \$6.80 per employee per month. 				

**Long Term Disability Fund
Human Resources
Year over Year Expenditure Change**



FISCAL YEAR 2025 BUDGET

Business Area Revenues Summary

Business Area : Human Resources

Business Area No. : 8000

Category	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Charges for Services	22,287,714	25,617,012	24,932,798	26,763,582
Direct Interfund Services	51,232,361	67,670,653	62,211,586	66,307,470
Interest	1,751,053	1,032,310	2,663,136	1,895,275
Miscellaneous/Other	408,942,469	429,279,031	413,314,497	432,517,414
Grand Total	<u><u>484,213,597</u></u>	<u><u>523,599,006</u></u>	<u><u>503,122,017</u></u>	<u><u>527,483,741</u></u>