



Department of Human Resources- BGA Policy 2024 Budget Snapshot

Description

The city's Department of Human Resources manages the city's hiring, firing and employee discipline administration, including the civil service testing and application process. DHR also manages payroll, benefits and other major HR functions.

Snapshot: Appropriation & Staffing Changes from 2023 Budget

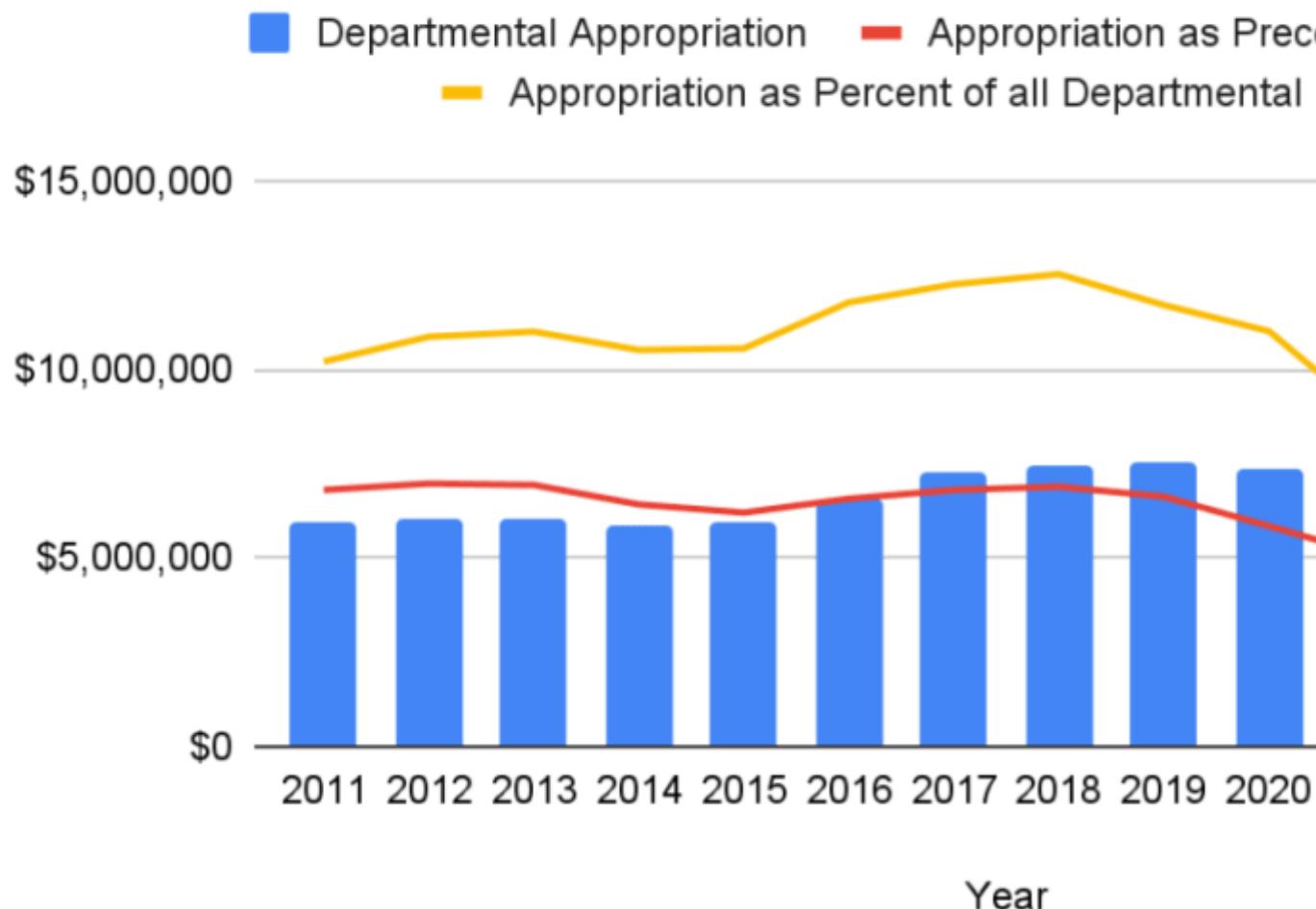
	2023 Budget	2024 Proposed	Net Change	Percent Change
Appropriations	\$12,051,198	\$13,792,309	\$1,741,111	14.4%
Positions & FTEs	131	134	3	2.3%

Departmental Highlights

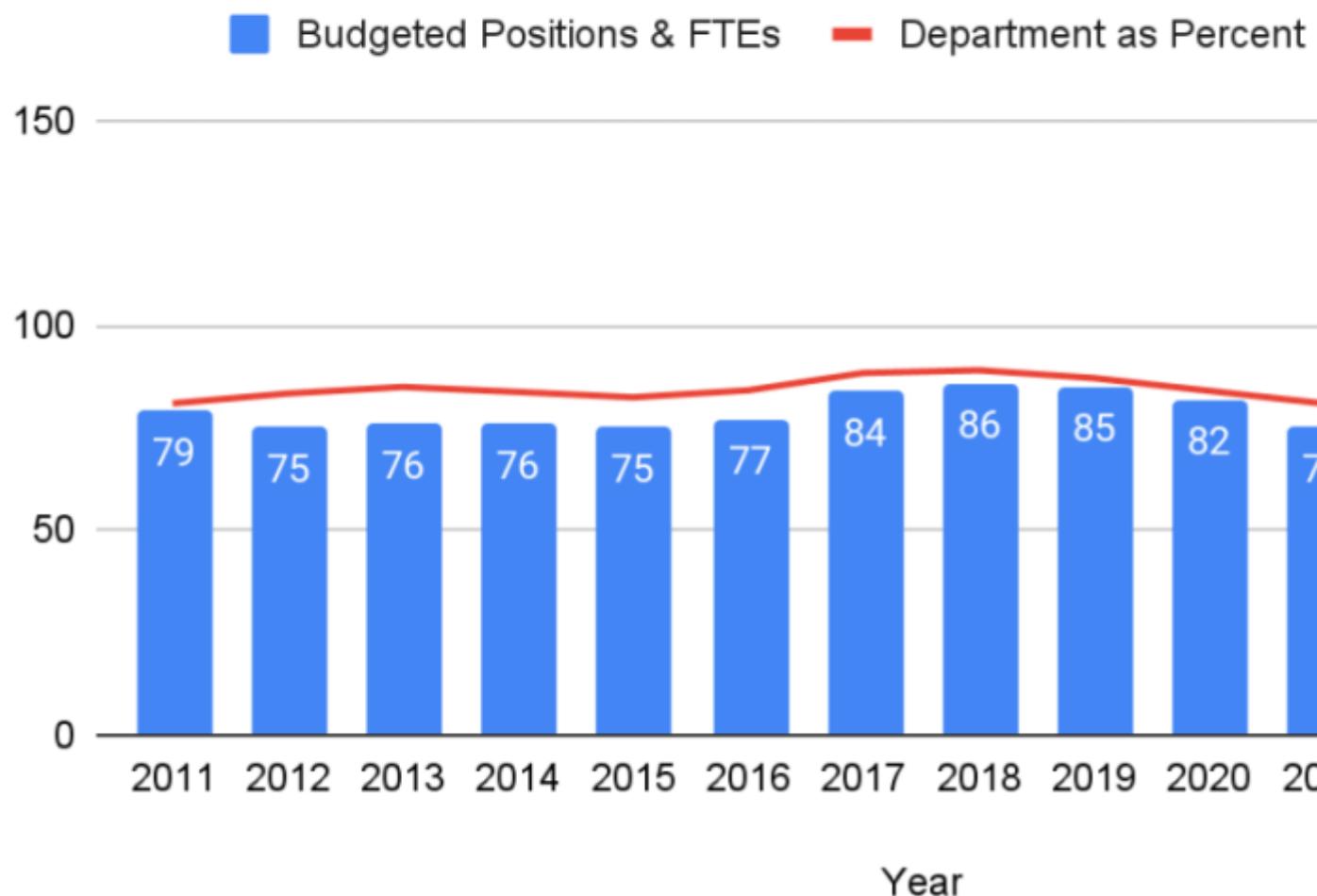
- The Department of Human Resources saw one of the largest budget and staffing increases of the previous year's budget cycle, nearly doubling its number of budgeted positions, including 16 new Recruiting Coordinator positions and 13 new Onboarding Specialist positions. The 2024 budget increases DHR's appropriations by a further 14.4%, a smaller increase but still significantly higher than the department's historical average or the overall city budget growth.
- Headcount was up a net three positions: an additional recruiting coordinator, and one position each in the new titles Director of Classification and Compensation and Director of Training and Development.
- Like most city departments, DHR's appropriations are predominantly personnel-based, with salaries and wages on payroll the largest cost category by far. The majority of DHR's appropriations increase comes from increases in personnel cost categories, including a roughly \$400,000 increase in the Salary Provision appropriation, up from roughly \$30,000 the previous year.

Historical Context

Department of Human Resources Appropriation Budgets 2011-2024 (proposed)



Department of Human Resources Budgeted V... 2024 (proposed)



The Department of Human Resources saw one of the largest budget and staffing increases of last yearâ??s budget cycle, nearly doubling its number of budgeted positions, including 16 new Recruiting Coordinator positions and 13 new Onboarding Specialist positions.

From 2011-2023, the department budget grew at an average rate of 8.0% per year, largely driven by the 2023 budget increase. Departmental budgets overall increased an average of 5.9% per year over the same time period, while the total city budget including Finance General appropriations grew at an average rate of 8.2% annually.

The departmentâ??s budgeted workforce grew at a rate of roughly 5.1% annually from 2011-2023, again primarily driven by growth in the most recent budget cycle. Overall budgeted positions for the city remained relatively flat across the same time period, with minor year-to-year fluctuations averaging out to an overall growth rate of -0.04%.

Staffing

Headcount was up a net three positions: an additional recruiting coordinator, and one position each in the new titles Director of Classification and Compensation and Director of Training and Development.

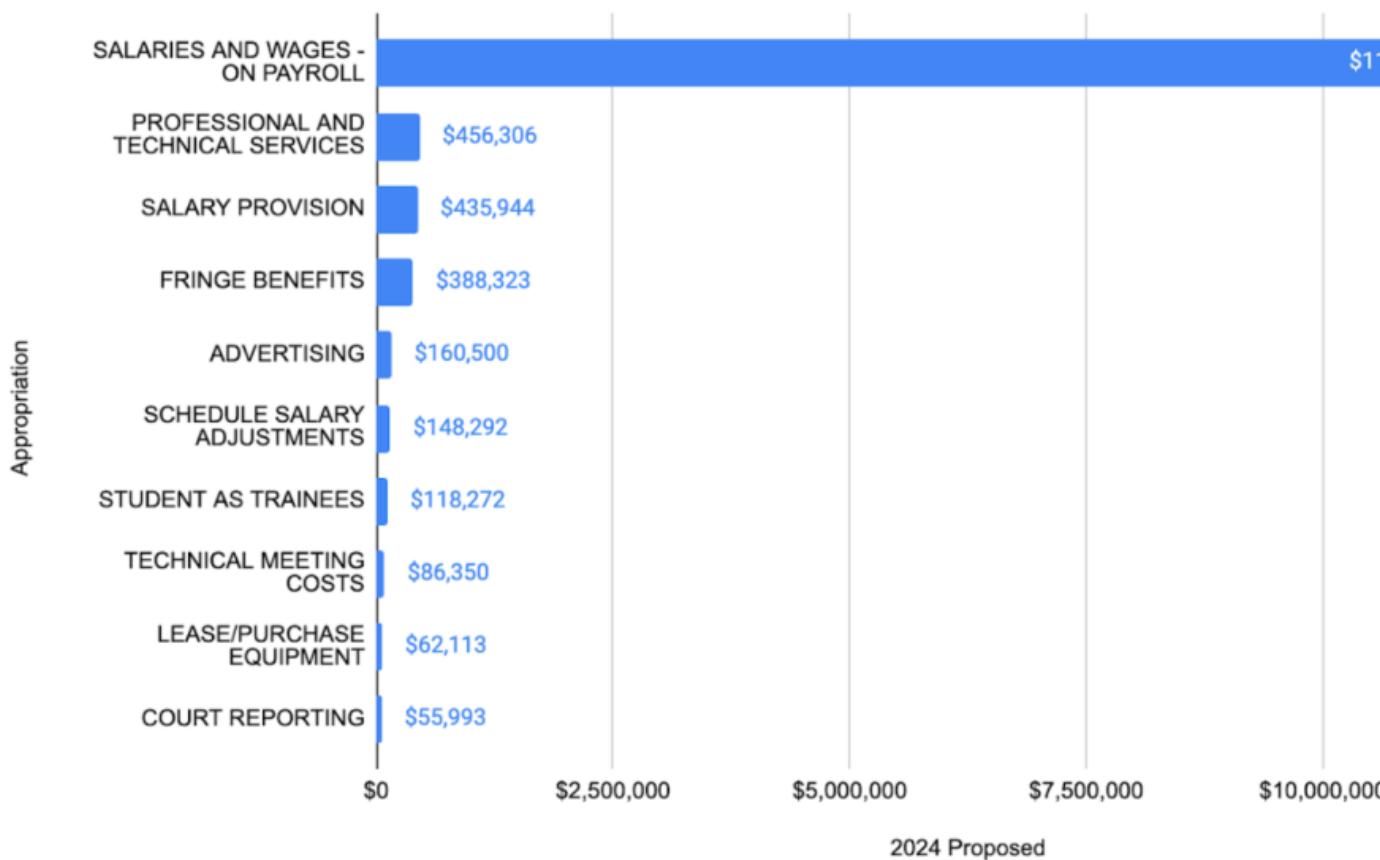
Title	2023 Positions	2024 Positions
Associate Classification and Compensation Analyst	6	7
Director of Classification and Compensation	0	1
Director of Training and Development	0	1
Recruiting Coordinator	15	16
Senior Classification and Compensation Analyst	4	5

Appropriations

Largest Appropriations

Like most city departments, DHR's appropriations are predominantly personnel-based, with salaries and wages on payroll the largest cost category by far.

Top 10 Department of Human Resources Appropriations, 2024 Proposed Chicago



Change from Previous Year

The majority of DHR's appropriations increase comes from increases in personnel cost categories, including a roughly \$400,000 increase in the Salary Provision appropriation, up from roughly \$30,000 the previous year.

Appropriation	2023 Budgeted	2024 Proposed	Net Change
SALARIES AND WAGES - ON PAYROLL	\$10,426,683	\$11,693,957	\$1,267,274
SALARY PROVISION	\$31,556	\$435,944	\$404,388
PROFESSIONAL AND TECHNICAL SERVICES	\$310,563	\$456,306	\$145,743
SCHEDULE SALARY ADJUSTMENTS	\$74,169	\$148,292	\$74,123
STUDENT AS TRAINEES	\$50,000	\$118,272	\$68,272
ADVERTISING	\$103,000	\$160,500	\$57,500
TECHNICAL MEETING COSTS	\$75,600	\$86,350	\$10,750
MATERIAL AND SUPPLIES	\$18,475	\$27,055	\$8,580
DUES SUBSC & MEM	\$36,255	\$42,175	\$5,920
REPAIR/MAINT EQUIPMENT	\$3,500	\$8,300	\$4,800
STATIONERY AND OFFICE SUPPLIES	\$11,508	\$15,708	\$4,200
SOFTWARE MAINTENANCE AND LICENSING	\$43,578	\$45,366	\$1,788
POSTAGE	\$13,395	\$13,595	\$2,100
LEASE/PURCHASE EQUIPMENT	\$82,860	\$62,113	-\$20,747
FRINGE BENEFITS	\$680,003	\$388,323	-\$291,680