

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. HR values transparency, encourages innovation, and recognizes achievement within our workforce. We support approximately 22,000 employees and retirees by providing comprehensive benefits and top-tier safety, wellness, and career development training.

In FY2024, the Human Resources Department will manage the Hire Houston Youth Program (HHY), which is the first citywide collective impact postsecondary and workforce effort bringing together dozens of unique, outstanding partners from our diverse city. Youth, ages 16–24, are offered seven-weeks paid summer jobs and internships at the City of Houston, the public, private, and philanthropic sectors. HHY serves as the facilitator to connect youth to local jobs where they are empowered with an “earn and learn” opportunity in Houston’s dynamic economy.

Houston’s future is dependent on the educational success of our local youth. There is no greater predictor to the health and well-being of our city than the educational level of our population. The City of Houston and its many partners recognize the need for a collective, community-driven solution to this complex problem. Our youth deserve 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.

Mission

To link government institutions, businesses, community organizations, and schools to offer internships, apprenticeships, and job opportunities to youth ages 16 to 24.

Vision

By 2024, Hire Houston Youth will offer a citywide, year-round, youth workforce development program that offers learning, training, experience, and resources to successfully navigate the educational, business, and neighborhood systems to empower youth to enter and succeed in Houston’s dynamic economy.

FISCAL YEAR 2024 BUDGET

Business Area Program Summary

Business Area: Human Resources

Bus. Area No : 8000

Budget By Program (\$ in thousands):

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Contingent Workforce Management	10,510	10,510	14,216	14,216	18,329	18,329
Employee Benefits Administration	401,571	402,359	419,114	412,266	430,176	432,110
Hire Houston Youth	0	743	0	1,216	0	1,500
HR Client Services	18,239	19,909	22,675	22,675	25,128	25,128
Long Term Disability Program	798	-6,062	1,357	1,101	1,360	1,201
Risk Management	37,597	37,349	38,237	37,877	43,665	43,295
Talent & Organizational Development	1,666	1,666	2,287	2,287	2,421	2,421
Total	470,380	466,475	497,886	491,638	521,079	523,983

FTEs by Program:

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Contingent Workforce Management	1.9	0.0	2.0	0.0	2.0	0.0
Employee Benefits Administration	38.3	0.0	48.0	0.0	45.0	0.0
Hire Houston Youth	21.9	0.0	38.9	0.0	50.9	0.0
HR Client Services	169.7	0.0	163.0	0.0	168.0	0.0
Long Term Disability Program	0.0	0.0	0.0	0.0	0.0	0.0
Risk Management	44.5	0.0	50.7	0.0	60.0	0.0
Talent & Organizational Development	13.2	0.0	13.2	0.0	19.0	0.0
Total:	289.5	0.0	315.8	0.0	344.9	0.0

FISCAL YEAR 2024 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: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	10,510	10,510	14,216	14,216	18,329	18,329

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	1.9	0.0	2.0	0.0	2.0	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Monthly program run rate for special projects requiring contingent workers	\$844,575	\$1,158,604	\$1,158,604	\$1,491,624
Number of contingent workers hired	1,418	1,195	1,195	1,500

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: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Health Benefits Fund	401,571	402,359	419,114	412,266	430,176	432,110

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Health Benefits Fund	38.3	0.0	48.0	0.0	45.0	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of EAP employee training attendees (employee attendance)	4,136	4,250	6,246	7,000
Number of wellness events (Health Education Series, Wellness on Wheels, Departmental Classes/ events, Health Fair & Tabling Events)	N/A	50	125	150
Rate of active employee participation in Wellness Program for discounted rate (participation in health maintenance activities defined as completion of health assessment and physical exam)	57%	75%	75%	75%
Rate of spousal participation in Wellness Program for discounted rate (participation in health maintenance activities defined as completion of health assessment and physical exam)	48%	65%	63%	65%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Human Resources

Bus Area No. : 8000

Hire Houston Youth

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: Resilient Houston

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	743	0	1,216	0	1,500

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	21.9	0.0	38.9	0.0	50.9	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Hire Houston Youth interns hired as of the end of summer session	254	500	500	500
Job-readiness training completion	N/A	100%	100%	100%

FISCAL YEAR 2024 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: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	17,936	17,936	22,675	22,675	25,128	25,128
General Fund	303	1,973	0	0	0	0
Total	18,239	19,909	22,675	22,675	25,128	25,128

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	155.1	0.0	163.0	0.0	168.0	0.0
General Fund	14.6	0.0	0.0	0.0	0.0	0.0
Total	169.7	0.0	163.0	0.0	168.0	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of veterans hired annually	427	450	450	450
Time to fill (days) - Average number of days from requisition posting to job offer for a fiscal year	99	<90	<90	<90
Turnover rate - Percentage of employees that separated during the twelve month period	7.5%	<10%	<10%	<10%

FISCAL YEAR 2024 BUDGET

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: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Long Term Disability Fund	798	-6,062	1,357	1,101	1,360	1,201

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 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	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Average number of claimants per month (Employees on Long Term Disability receiving claim payments)	101	108	100	106

FISCAL YEAR 2024 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: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Workers' Compensation Fund	37,597	37,349	38,237	37,877	43,665	43,295

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Workers' Compensation Fund	44.5	0.0	50.7	0.0	60.0	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Facility safety inspections and work site observations to identify and ensure the remediation of safety hazards	N/A	N/A	1,300	1,500
Return to work within 7 days of injury - Number of employees who return to work within seven days of a Workers' Compensation injury as a percentage of employees with a Workers' Compensation case	84%	85%	85%	85%
Return to work within maximum disability guideline - Number of employees who return to work within the maximum disability guideline as a percentage of employees with a Workers' Compensation case	73%	70%	70%	77%

FISCAL YEAR 2024 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: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	1,666	1,666	2,287	2,287	2,421	2,421

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	13.2	0.0	13.2	0.0	19.0	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Learning Application: learners 'likely' or 'very likely' to apply their new learning to their job based on the standard learning evaluation survey responses	N/A	90%	97%	98%
Learning Engagement: learners 'agree' or 'strongly agree' that their learning needs were met based on the standard learning evaluation survey responses	N/A	90%	98%	98%
Learning hours facilitated per year	N/A	NA	NA	2,800
Number of Organizational Development sessions (Engage with and provide support for departments on their employee engagement action plan)	N/A	N/A	N/A	50

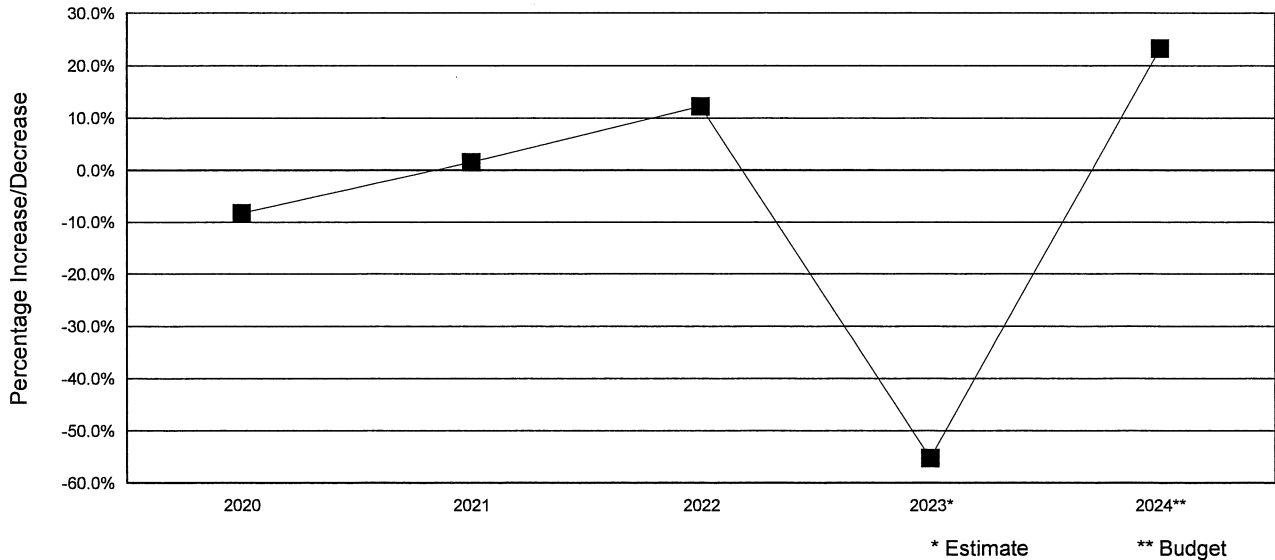
FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name : General Fund
Business Area : Human Resources
Fund No. /Bus. Area No. : 1000 / 8000

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	2,461,153	1,339,417	1,055,722	1,441,492
	Supplies	16,783	21,411	21,411	3,500
	Other Services and Charges	236,413	139,172	139,036	55,008
	Equipment	364	0	0	0
	Non-Capital Equipment	1,861	0	0	0
	Total M & O Expenditures	<u>2,716,574</u>	<u>1,500,000</u>	<u>1,216,169</u>	<u>1,500,000</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>2,716,574</u>	<u>1,500,000</u>	<u>1,216,169</u>	<u>1,500,000</u>
Revenues		302,670	0	0	0
Staffing	Full-Time Equivalents - Civilian	36.5	48.3	38.9	50.9
	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	<u>36.5</u>	<u>48.3</u>	<u>38.9</u>	<u>50.9</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<p>o The FY2024 Budget includes funding for the Hire Houston Youth Program, which funds 500 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.</p>				

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

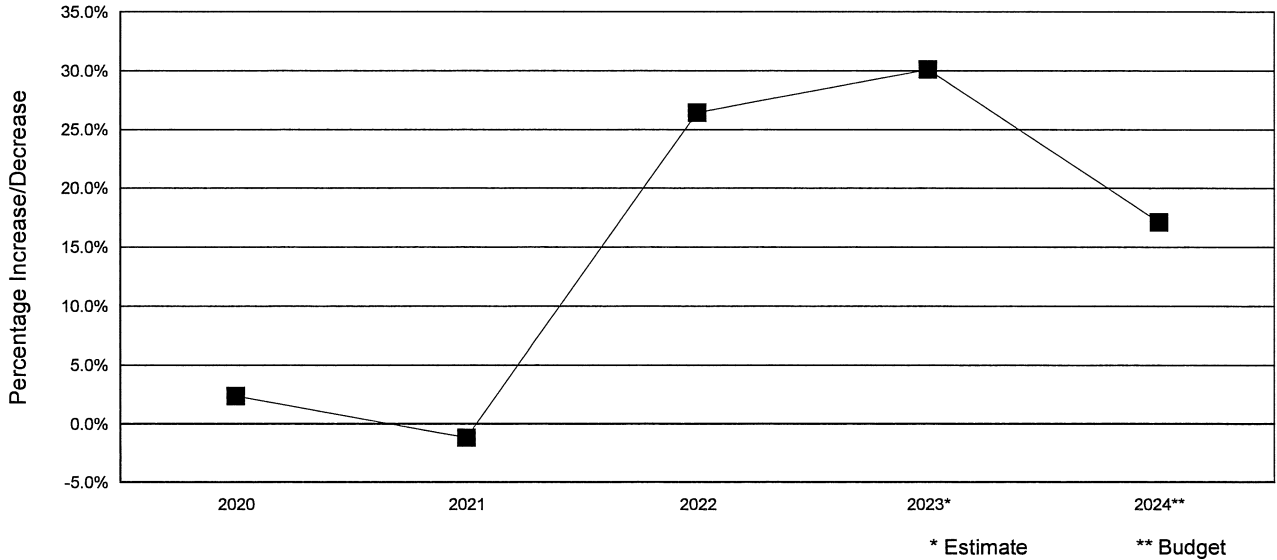


FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name :		Central Service Revolving Fund			
Business Area :		Human Resources			
Fund No. /Bus. Area No. :		1002 / 8000			
		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	16,380,051	20,172,878	19,406,135	21,575,290
	Supplies	88,346	115,153	110,280	181,453
	Other Services and Charges	13,595,395	18,758,177	19,550,091	24,097,311
	Equipment	8,635	4,438	4,438	0
	Non-Capital Equipment	39,618	128,132	107,834	23,895
	Total M & O Expenditures	<u>30,112,045</u>	<u>39,178,778</u>	<u>39,178,778</u>	<u>45,877,949</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditure	30,112,045	39,178,778	39,178,778	45,877,949
Revenues		30,112,045	39,178,778	39,178,778	45,877,949
Staffing	Full-Time Equivalents - Civilian	170.2	185.0	178.2	189.0
	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	170.2	185.0	178.2	189.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.				
	o The FY2024 Budget includes funding of \$17.9 million for two contingent workforce contracts.				
	o The FY2024 Budget includes a funding increase of \$538,813 due to the Employee Recognition and Engagement initiative that will focus on overall employee communication, and the purchase of a Grievance and Arbitration Portal as part of the HROne initiatives.				
	o The FY2024 Budget reflects a transfer of 3 FTEs from the Human Resource Department Health Benefits Fund to support citywide employee engagement and recognition.				

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



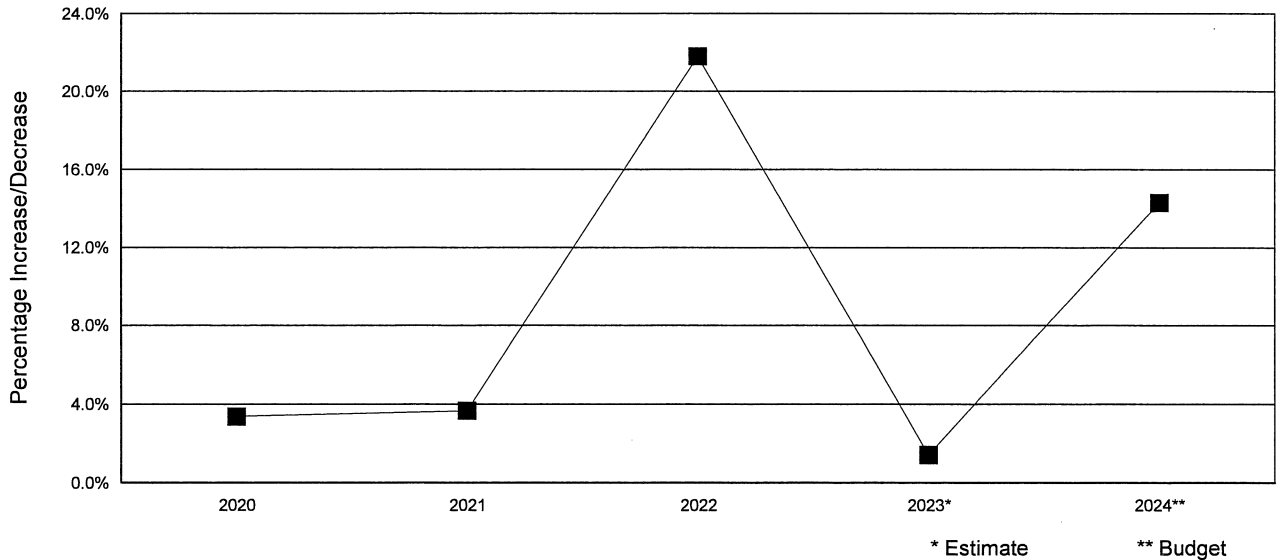
FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

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

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	5,426,034	6,920,706	5,754,957	7,028,115
	Supplies	42,425	70,046	70,053	76,893
	Other Services and Charges	31,851,681	38,046,796	31,978,010	36,090,390
	Equipment	22,122	47,129	47,129	90,500
	Non-Capital Equipment	6,529	26,347	26,918	8,717
	Total M & O Expenditures	37,348,791	45,111,024	37,877,067	43,294,615
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	37,348,791	45,111,024	37,877,067	43,294,615
Revenues		37,596,834	45,503,579	38,236,601	43,665,472
Staffing	Full-Time Equivalents - Civilian	44.5	60.0	50.7	60.0
	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	44.5	60.0	50.7	60.0
	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 FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2024 Budget includes a decrease of \$1.9 million compared to FY2023 Budget due to a reduction in catastrophic and COVID-19 pandemic related claims and related Third Party Administration due to high cost claims from FY2023 not materializing at the expected high rate. 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, startup/maintenance costs, and ancillary service costs. The proposed FY2024 rate will continue to be \$12.31 per employee. o The FY2024 Budget includes funding for three safety vehicles. 				

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



FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

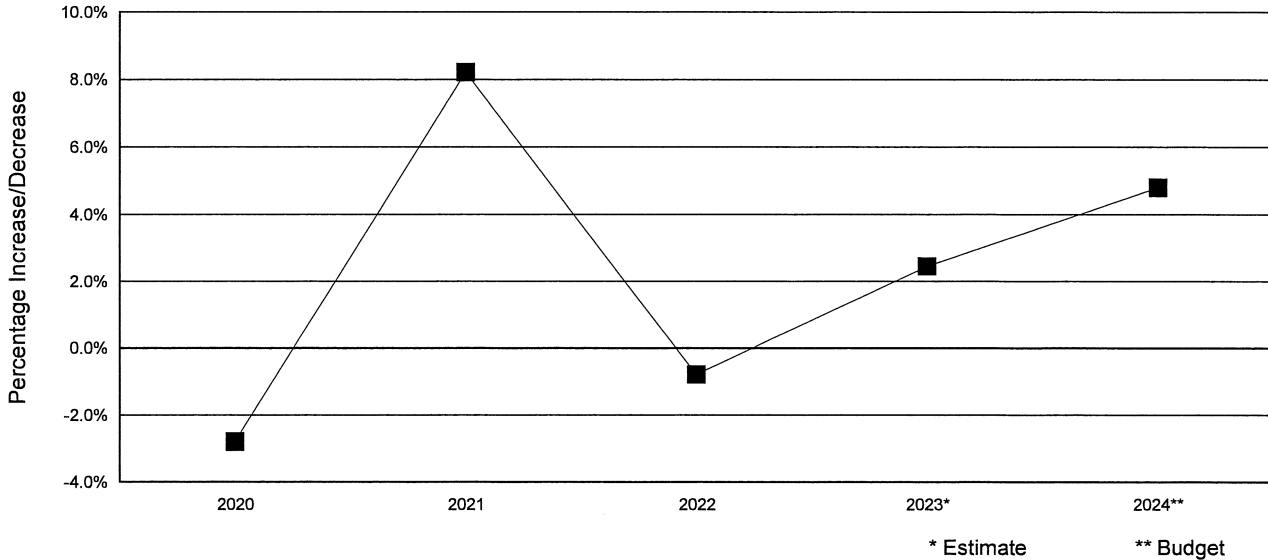
Fund Name : Health Benefits Fund
 Business Area : Human Resources
 Fund No. /Bus. Area No. : 9000 / 8000

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	4,467,723	5,686,381	4,468,587	5,111,706
	Supplies	51,419	119,679	114,503	75,846
	Other Services and Charges	397,797,043	421,929,638	407,660,806	426,913,237
	Equipment	0	6,657	0	0
	Non-Capital Equipment	43,181	24,139	21,688	9,301
	Total M & O Expenditures	402,359,366	427,766,494	412,265,584	432,110,090
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	402,359,366	427,766,494	412,265,584	432,110,090
Revenues		401,570,905	433,383,076	419,113,740	430,175,783
Staffing	Full-Time Equivalents - Civilian	38.3	51.0	48.0	45.0
	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	38.3	51.0	48.0	45.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The Active and Retiree subscriber rates will remain flat at the start of the new plan year on May 1, 2023. Effective July 1, 2023, the City departments' contribution rates will increase by 4.5% in aggregate.
- o Includes opening the City of Houston Wellness Center that will provide a central location for onsite wellness programs.
- o Services increase of \$5 million compared to FY2023 Budget primarily from the following:
 - \$4 million increase in Health Benefit programs driven by 5.6% increase in Cigna medical plans, partially offset by 3% decrease in enrollment,
 - \$1.1 million increase for Benefitplace, as part of the City of Houston's HROne initiative.
- o The FY2024 Budget reflects a transfer of 3 FTEs to the Human Resource Department Central Service Revolving Fund to support citywide employee engagement and recognition.

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



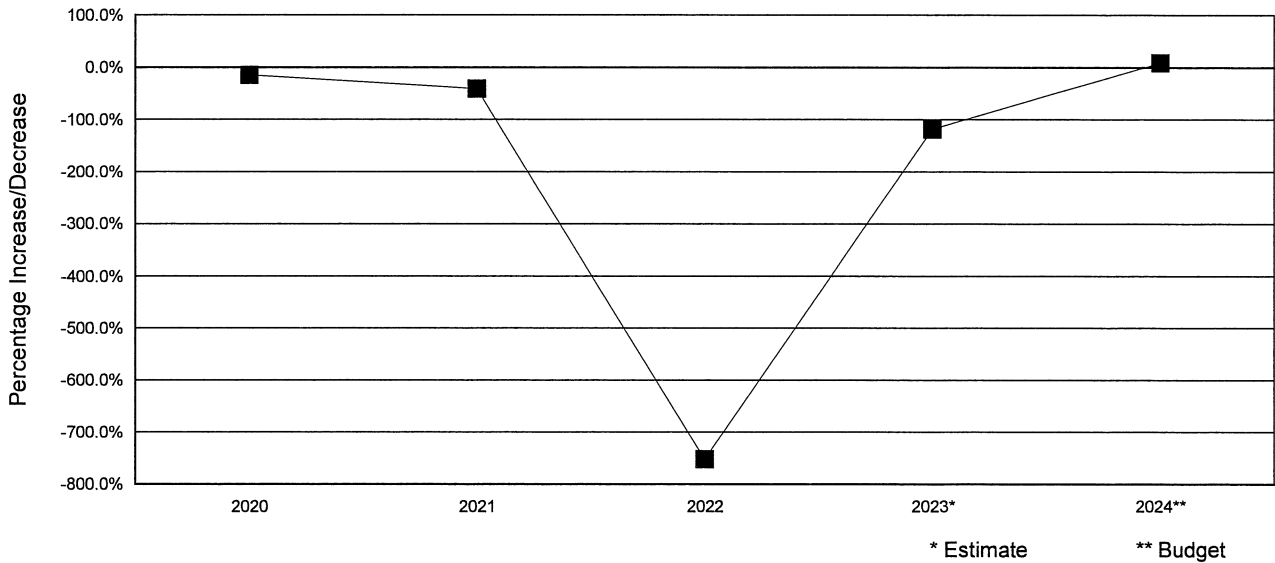
FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

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

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Other Services and Charges	(6,061,534)	1,552,821	1,100,538	1,200,572
	Total M & O Expenditures	(6,061,534)	1,552,821	1,100,538	1,200,572
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	(6,061,534)	1,552,821	1,100,538	1,200,572
Revenues		797,635	1,314,744	1,356,713	1,359,802
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	<p>o The FY2024 Budget continues funding on a full accrual basis supported by actuarial valuation and includes benefits for eligible employees in the Long Term Disability program.</p> <p>o The FY2024 Budget Expenditures decreased by \$352,249, or 23%, compared to FY2023 Budget due to the removal of the actuarial claims expense adjustment from the Long Term Disability Fund 9001, as outstanding liability for LTD is accounted for in the OPEB-LTD line in the government-wide financial statements.</p>				

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



FISCAL YEAR 2024 BUDGET

Business Area Revenues Summary

Business Area : Human Resources

Business Area No. : 8000

Category	FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Charges for Services	17,942,938	23,555,945	23,048,388	25,617,012
Direct Interfund Services	50,255,819	62,353,216	55,590,481	65,150,653
Interest	517,502	747,940	1,164,439	1,032,310
Miscellaneous/Other	401,663,830	432,723,076	418,082,524	429,279,031
Grand Total	470,380,089	519,380,177	497,885,832	521,079,006