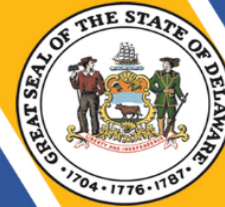


# Fiscal Year 2025 Department of Human Resources Operating Budget Request



Requested Items	FTEs			Dollars		
	GF	ASF	NSF	GF	One-Time	ASF
<b>Fiscal Year 2024 Budget</b>	<b>168.0</b>	<b>60.0</b>	<b>33.0</b>	<b>\$32,797.2</b>		<b>\$7,604.2</b>
Fiscal Year 2024 Personnel Contingency				1,055.1		
DO Group Health Insurance Plan (GHIP)					130,100.0	
DO Lease Escalator for New Silver Lake and Reads Way Sites				8.2		
DO Premium Account Fund for projected increase in property and aviation premiums				3,200.0		
DO Insurance coverage of automobiles, buildings, aircraft, police professional liability, bonds, etc.				1,000.0		
DO Expansion of DLC system maintenance and support				64.0		
DO Digitization Human Resources Records (OnBase)					270.0	
1 Operational costs associated with New Silver Lake and Reads Way Sites				47.0		
2 Maintenance review contract				205.0		
3 Technology replacement fund				20.0		
4 Diversity, Equity, and Inclusion initiatives				56.0		
5 Classification and Compensation Automation system					1,200.0	
<b>Fiscal Year 2025 Budget Request</b>	<b>168.0</b>	<b>60.0</b>	<b>33.0</b>	<b>\$38,452.5</b>	<b>\$131,570.0</b>	<b>\$7,604.2</b>

GF - General Fund  
 ASF - Appropriated Special Fund  
 NSF - Non-appropriated Special Fund  
 DO - Door Opener  
 FTE - Full Time Equivalent