

HUMAN RESOURCES

The Human Resources Department is an internal support department that oversees the administration of policies and benefits; ensures that all departments comply with state and federal regulations related to employment; and provides employment information and applications for jobs within Spartanburg County Government for both employees and the general public.

Financial Information

DEPT NUMBER: 1-9116	HUMAN RESOURCES						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
EXPENDITURES							
Personnel Services Expenditures	237,420	274,954	275,520	299,674	311,370	35,850	13.0%
Operating Expenditures	116,952	93,583	123,780	148,081	148,081	24,301	19.6%
Capital Expenditures	0	4,263	0	9,660	9,660	9,660	0.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$354,372	\$372,800	\$399,300	\$457,415	\$469,111	\$69,811	17.5%

Personnel Information

HUMAN RESOURCES	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Director of Human Resources	34	1	1	1	1	1	0	Y
Asst. Director of Human Resources	28	1	1	1	1	1	0	Y
Benefits Specialist	20	0	1	1	1	1	0	N
Administrative Assistant	18	1	1	2	2	2	0	N
<i>Other Positions</i>	<i>N/A</i>	2	2	0	0	0	0	N/A
TOTAL, HUMAN RESOURCES		5	6	5	5	5	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Human Resources FY 08 Adopted Budget reflects the following changes and initiatives:

- Employee tuition reimbursement increases from \$11,000 in FY 07 to \$29,000 in FY 08 to provide employee's additional opportunities to seek education relevant to work responsibilities. Funding for tuition reimbursement primarily provides financial support to employees who are enrolled in bachelor's and master's level degree programs. Increased demand for this benefit coupled with rising tuition costs results in the recommended increase in funding.
- Capital expenditures in the amount of \$9,660 will provide new computers for the department. The current computers are outdated and at the end of their useful life.

Ongoing Initiatives

- Conduct new employee program;
- Revise personnel policies;
- Place policies and benefit information on the intranet and eventually the website; and
- Continue wellness training including a health fair for employees.