

# 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.

DEPT NUMBER: 1-9116	HUMAN RESOURCES					
	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	INC/DEC
FUNDING SOURCE(S)	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	FY 10 - 09
General Fund	372,800	390,154	520,849	492,903	<b>666,146</b>	173,243
<b>EXPENDITURES</b>						
Personnel Services Expenditures	274,954	288,397	307,653	324,245	<b>363,006</b>	38,761
Operating Expenditures	93,583	101,757	203,689	168,658	<b>303,140</b>	134,482
Capital Outlay	4,263	0	9,506	0	<b>0</b>	0
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$372,800</b>	<b>\$390,154</b>	<b>\$520,849</b>	<b>\$492,903</b>	<b>\$666,146</b>	<b>\$173,243</b>
<b>AUTHORIZED PERSONNEL</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

## FY 2009/10 Budget Highlights & Initiatives

- The FY 2009/10 Adopted Budget includes a decrease of \$20,000 in Professional Fees based on past amounts. A decrease of \$30,000 for Physical Examinations was also made due to the continued hiring freeze.
- Included in Operating expenditures is \$208,840 for the Employee Health Clinic. These expenses were shown in Non-Departmental in FY 2008/09.

## Ongoing Initiatives

- Conduct new employee orientation;
- Revise personnel policies;
- Oversee the employee health clinic and its operation;
- Continue wellness initiatives by integrating the data received from the health insurance plan with counseling from clinic staff;
- Establish an early retirement incentive;
- Continue to address employees' needs regarding various employment issues.