

# 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      |                      |                      |                      |                      |                       |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| FUNDING SOURCE(S)               | FY 2005/06<br>ACTUAL | FY 2006/07<br>ACTUAL | FY 2007/08<br>ACTUAL | FY 2008/09<br>BUDGET | FY 2009/10<br>BUDGET | INC/DEC<br>FY 10 - 09 |
| General Fund                    | 372,800              | 390,154              | 520,849              | 492,903              | <b>662,593</b>       | 169,691               |
| <b>EXPENDITURES</b>             |                      |                      |                      |                      |                      |                       |
| Personnel Services Expenditures | 274,954              | 288,397              | 307,653              | 324,245              | <b>359,453</b>       | 35,208                |
| 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>\$662,593</b>     | <b>\$169,691</b>      |
| <b>AUTHORIZED PERSONNEL</b>     | 6                    | 5                    | 5                    | 5                    | 5                    | 0                     |

### **FY 2009/10 Budget Highlights & Initiatives**

- The FY 2009/10 Recommended Budget includes a decrease of \$20,000 in Professional Fees based on passed 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 assist the employees needs regarding various types on employment issues.