

# 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 application for jobs within Spartanburg County Government for both employees and the general public.

DEPT NUMBER: 1-9116	HUMAN RESOURCES					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
General Fund	520,849	586,355	785,459	681,073	<b>676,944</b>	(4,128)
<b>EXPENDITURES</b>						
Personnel Services Expenditures	307,653	346,891	361,099	358,873	<b>358,529</b>	(343)
Operating Expenditures	203,689	239,464	424,360	322,200	<b>318,415</b>	(3,785)
Capital Outlay	9,506	0	0	0	<b>0</b>	0
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$520,849</b>	<b>\$586,355</b>	<b>\$785,459</b>	<b>\$681,073</b>	<b>\$676,944</b>	<b>(\$4,128)</b>
<b>AUTHORIZED PERSONNEL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

## FY 2011/12 Budget Highlights & Initiatives

- Personnel Services increase due to the SC Retirement System employer contribution rate increase.
- Operating Expenses decrease from FY 2010/11 levels with the across the board reduction to Office Supplies. Additional reductions are found in Employee Training, Copier Expense and Telephone/Fax. Funding for Employee Awards and Printing Personnel Public was eliminated as neither line item has been used in recent years.
- Funding for the Employee Health Clinic remains level at \$280,000.

## Objectives:

- Update of policy and procedure manual
- Utilize the employee health clinic to aid in education, wellness and general healthcare for employees
- Continue to service department needs

Function or Division	Description	Percent of Budget
<b>Policy Interpretation/Guidance</b>	Interpret federal and state employment law and provide guidance to department heads on employment law	40%
<b>Benefits</b>	Coordination of employee retirement and health benefits	30%
<b>Customer Service</b>	Respond to staff and public inquires regarding a wide range of topics including job vacancies	30%