

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 2006/07 ACTUAL | FY 2007/08 ACTUAL | FY 2008/09 ACTUAL | FY 2009/10 BUDGET | FY 2010/11 BUDGET | INC/DEC FY 11 - 10 |
| General Fund | 390,154 | 520,849 | 586,355 | 666,146 | 625,206 | (40,940) |
| EXPENDITURES | | | | | | |
| Personnel Services Expenditures | 288,397 | 307,653 | 346,891 | 363,006 | 363,006 | 0 |
| Operating Expenditures | 101,757 | 203,689 | 239,464 | 303,140 | 262,200 | (40,940) |
| Capital Outlay | 0 | 9,506 | 0 | 0 | 0 | 0 |
| Other Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | \$390,154 | \$520,849 | \$586,355 | \$666,146 | \$625,206 | (\$40,940) |
| AUTHORIZED PERSONNEL | 5 | 5 | 5 | 5 | 5 | 0 |

FY 2010/11 Budget Highlights & Initiatives

- Operating expenditures are reduced through the move of Professional Fees expenses (Legal Fees) to Legal Services.
- Funding levels of the health clinic are increased to allow for one (1) nurse instead of one (1) technician.

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 departments

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