

Human Resources

DESCRIPTION

The Human Resources Department provides support services and administers employment benefits to County departments, Constitutional offices, the Circuit Court, Department of Social Services, Pamunkey Regional Jail, and the Pamunkey Regional Library. Primary areas of responsibility include policy development and interpretation, recruitment and selection, benefits (including Employee Assistance Program), compensation, employee relations, training, and performance management. The Human Resources Department serves as the coordinating office to ensure fair and consistent application of County personnel policies and is responsible for maintaining internal controls to ensure accuracy of personnel files.

GOALS AND OBJECTIVES

- Implement a cafeteria style benefits program;
- Implement a human resources module in HTE;
- Develop leadership training, and;
- Redesign the performance management system.

SERVICE LEVELS

	<u>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Actual</u>	<u>FY04</u> <u>Budget</u>	<u>FY04</u> <u>Forecast</u>	<u>FY05</u> <u>Budget</u>
Per capita cost of operating department	\$ 5.64	\$ 5.40	\$ 5.41		\$ 6.03
Applications received (full-time)	2,900	4,366	4,000	4,000	5,000
Positions filled	300	200	250	225	250
Total full-time positions	875	857	860	860	875
Total part-time positions	350	349	350	260	275
Pamunkey Regional Library employees	160	155	160	160	160
Pamunkey Regional Jail employees	140	130	140	140	140
Grievances per 100 employees	0.10	0.1	0.1	0.1	0.2
Number of training classes offered	50	40	50	50	55

BUDGET HIGHLIGHTS

FY04

The increase in salaries and fringe benefits is due in part to the reclassification of one position. The reduction in operating expenditures is primarily due to the department not replacing any computers in FY04.

FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs along with career ladder advancements. The additional operating and capital outlay includes funding for web applicant tracking software, FBI applicant checks, replacement computers and a maintenance contract for the human resources computer system (transfer from the Finance Department).

Human Resources

BUDGET SUMMARY

Expenditures

	FY03 Budget	FY03 Actual	FY04 Budget	FY05 Budget	Percent Change
Human Resources					
Salaries and Fringe Benefits	\$ 388,571	\$ 395,902	\$ 411,425	\$ 446,145	8.4%
Operating Expenditures	141,123	110,688	109,423	136,937	25.1%
Capital Outlay	-	-	-	12,000	100.0%
Total Expenditures	\$ 529,694	\$ 506,590	\$ 520,848	\$ 595,082	14.3%

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -	0.0%
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%	

Other General Fund Revenue	\$ 529,694	\$ 506,590	\$ 520,848	\$ 595,082	14.3%
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%	

Full-time Positions	7	7	7	7	0.0%
Part-time Positions	-	-	-	2	100.0%
Full-time Equivalents	7.0	7.0	7.0	7.2	2.9%

FUTURE FUNDING ISSUES

<u>Expenditures</u>	FY06 Plan	FY07 Plan	FY08 Plan	FY09 Plan
Salaries and Fringe Benefits	\$ 512,039	\$ 574,582	\$ 624,707	\$ 650,944
Operating Expenditures	138,174	163,005	168,006	172,542
Capital Outlay	13,475	3,475	3,475	-
Total Planned Expenditures	\$ 663,688	\$ 741,062	\$ 796,187	\$ 823,486

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%

Other General Fund Revenue	\$ 663,688	\$ 741,062	\$ 796,187	\$ 823,486
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%

Full-time Positions	7	8	9	9
Part-time Positions	2	2	2	2
Full-time Equivalents	7.2	8.2	9.2	9.2

The increases in salaries and fringe benefits represent the department's plans to add a Human Resources Coordinator FY06, a Human Resources Analyst in FY07 to implement a Countywide training program, and a Customer Service Agent in FY08. The increase in operating expenditures in FY07 is funding to pay for increased training classes associated with the addition of the training position. The capital increase in FY06 is a file cabinet.