

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	FY04	FY04	FY05	FY05	FY06
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Per capita cost of operating department	\$5.55	\$6.06	\$6.21		\$ 7.09
Applications received (full-time)	2,900	4,366	4,000	4,000	7,000
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

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).

FY06

Salaries and fringe benefits increased due to continued higher health insurance costs, the addition of an HR Coordinator position and two positions that were benchmarked. Operating expenditures increased primarily due to a maintenance contract for the applicant tracking personnel management software.

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BUDGET SUMMARY

Expenditures

	FY04 Budget	FY04 Actual	FY05 Budget	FY06 Budget	Percent Change
Human Resources					
Salaries and Fringe Benefits	\$ 411,425	\$ 431,621	\$ 446,145	\$ 541,767	21.4%
Operating Expenditures	109,422	137,042	136,937	149,840	9.4%
Capital Outlay	-	-	12,000	-	-100.0%
Total Expenditures	\$ 520,847	\$ 568,663	\$ 595,082	\$ 691,606	16.2%

Revenue

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

Other General Fund Revenue	\$ 520,847	\$ 568,663	\$ 595,082	\$ 691,606	16.2%
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%	

Full-time Positions	7	7	7	8	14.3%
Part-time Positions	-	-	2	2	0.0%
Full-time Equivalents	7.0	7.0	7.2	8.2	13.9%

FUTURE FUNDING ISSUES

Expenditures

	FY07 Plan	FY08 Plan	FY09 Plan	FY10 Plan
Salaries and Fringe Benefits	\$ 564,521	\$ 588,231	\$ 612,937	\$ 638,680
Operating Expenditures	153,960	158,194	182,544	187,564
Capital Outlay	10,000	-	-	-
Total Planned Expenditures	\$ 728,481	\$ 746,425	\$ 795,481	\$ 826,244

Revenue

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

Other General Fund Revenue	\$ 728,481	\$ 746,425	\$ 795,481	\$ 826,244
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%

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

The increases in salaries and fringe benefits represent the department's plans to add a Customer Service Agent in FY10. The increase in operating expenditures in FY09 is funding to implement a Countywide training program. The capital increase in FY07 is a file cabinet.