

Description

The Department of Human Resources strives to serve as an innovative and proactive business partner supporting the mission and values of the City of Danville while striving to make the City an employer of choice. This is done by providing consistent and professional support to City staff through efficient and strategic recruitment to ensure a diverse and qualified candidate pool, equitable hiring practices, professional development of current employees, and retention of a diversified and competent workforce.

Expenditures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$ 392,833	\$ 421,246	\$ 440,840	\$ 469,670	\$ 28,830
Employee Benefits	59,686	56,423	80,250	78,010	(2,240)
Purchased Services	393,523	336,457	403,650	539,750	136,100
Internal Service	9,100	7,132	20,100	21,560	1,460
Other Operating Expenses	26,654	23,955	32,060	34,840	2,780
Capital Outlay	-	4,755	-	-	-
Totals	\$ 881,796	\$ 849,968	\$ 976,900	\$ 1,143,830	\$ 166,930

Personnel

One HR Consultant position's salary is shared between the Human Resources salaries account and the Retirement fund. This is because, in addition to the regular HR Consultant responsibilities, half of this position's responsibilities includes managing and administering the Human Resources' retirement responsibilities.

Position Title	FY 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs
SENIOR SECRETARY	1.000	1.000	1.000	1.000
HUMAN RESOURCE TECHNICIAN	1.000	1.000	2.000	2.000
HR CONSULTANT	3.500	3.500	3.500	2.500
ORGANIZATION DEVELOPMENT CNSLT				1.000
DIRECTOR OF HUMAN RESOURCES	1.000	1.000	1.000	1.000
Total	6.500	6.500	7.500	7.500