

Human Resources

Fiscal Year 2025 Operating Budget

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.

Revenues/Expenditures

	ACTUAL		ADOPTED BUDGET		Increase/ (Decrease)
	FY2022	FY2023	FY2024	FY2025	
Revenues					
–	–	–	–	–	–
REVENUES TOTAL	0	0	0	0	0
Expenses					
Personnel Services	\$430,060	\$487,359	\$552,600	\$622,661	\$70,061
Employee Benefits	\$69,130	\$70,436	\$75,520	\$95,781	\$20,261
Purchased Services	\$417,290	\$519,764	\$539,750	\$562,118	\$22,368
Internal Service	\$12,767	\$18,582	\$31,470	\$22,560	(\$8,910)
Other Operating Expense	\$24,727	\$35,343	\$35,150	\$39,200	\$4,050
Capital Outlay	\$933	–	\$0	\$3,500	\$3,500
EXPENSES TOTAL	\$954,907	\$1,131,483	\$1,234,490	\$1,345,821	\$111,331
Net Cost to City	\$954,907	\$1,131,483	\$1,234,490	\$1,345,821	–

Personnel

Human Resources is staffed with eight employees serving approximately 1,200 employees. One HR Business Partner position's salary is shared between the Human Resources salaries account and the Retirement Fund. This is because, in addition to the regular HR Business Partner responsibilities, some of this position's responsibilities includes managing and administering the retirement program.

Position Title	FY2022	FY2023	FY2024	FY2025
FTEs				
DIRECTOR OF HUMAN RESOURCES	1	1	1	1
HR ASSISTANT	0	0	1	1
HR BUSINESS PARTNER I	0	0	1	1
HR BUSINESS PARTNER II	0	0	1.7	1.7
HR CONSULTANT	3.5	2.5	0	0
HR COORDINATOR I	0	0	1	1
HR COORDINATOR II	0	0	1	1
HR TECHNICIAN	2	2	0	0
HR TRAINING & BUSINESS SYSTEMS MGR	0	0	1	1
ORGANIZATION DEVELOPMENT CNSLT	0	1	0	0
SENIOR SECRETARY	1	1	0	0
FTEs	7.5	7.5	7.7	7.7