

Human Resources

Fiscal Year 2026 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)
	FY2023	FY2024	FY2025	FY2026	
Expenses					
Personnel Services	\$487,359	\$591,286	\$622,661	\$670,310	\$47,649
Employee Benefits	\$70,436	\$92,402	\$95,781	\$130,240	\$34,459
Purchased Services	\$519,764	\$324,056	\$562,118	\$618,950	\$56,832
Internal Service	\$18,582	\$26,249	\$22,560	\$24,500	\$1,940
Other Operating Expense	\$35,343	\$31,502	\$39,200	\$42,450	\$3,250
Capital Expenses	–	\$2,859	\$3,500	\$21,500	\$18,000
EXPENSES TOTAL	\$1,131,483	\$1,068,355	\$1,345,821	\$1,507,950	\$162,129
Net Cost to City	\$1,131,483	\$1,068,355	\$1,345,821	\$1,507,950	–

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	FY2023	FY2024	FY2025	FY2026
FTEs				
ASSISTANT DIRECTOR OF HUMAN RESOURCES	0	0	0	1
DIRECTOR OF HUMAN RESOURCES	1	1	1	1
HR ASSISTANT	0	1	1	1
HR BUSINESS PARTNER I	0	1	1	1
HR BUSINESS PARTNER II	0	1.7	1.7	1.7
HR CONSULTANT	2.5	0	0	0
HR COORDINATOR I	0	1	1	1
HR COORDINATOR II	0	1	1	1
HR TECHNICIAN	2	0	0	0
HR TRAINING & BUSINESS SYSTEMS MGR	0	1	1	0
ORGANIZATION DEVELOPMENT CNSLT	1	0	0	0
SENIOR SECRETARY	1	0	0	0
FTEs	7.5	7.7	7.7	7.7