

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, development, and retention of a diversified and competent workforce.

Expenditures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Introductory	Increase/ (Decrease)
Expenditures:					
Personnel Services	\$363,694	\$397,373	\$374,460	\$ 385,790	\$ 11,330
Employee Benefits	63,951	64,045	73,930	70,900	(3,030)
Purchased Services	321,301	272,872	406,650	531,650	125,000
Internal Service	14,123	16,207	16,840	12,520	(4,320)
Other Operating Expenses	27,020	25,396	29,810	30,580	770
Capital Outlay	14,707	1,807	-	-	-
Totals	\$804,796	\$777,700	\$901,690	\$ 1,031,440	\$ 129,750

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 2019 FTEs	FY 2020 FTEs
SENIOR SECRETARY	1.00	1.00
HUMAN RESOURCE TECHNICIAN	1.00	1.00
HR CONSULTANT	3.50	3.50
DIRECTOR OF HUMAN RESOURCES	1.00	1.00
Total	6.50	6.50

Initiatives

The increase in purchased services for FY20 are due to a request for a comprehensive salary study and the contract renewal for the City's applicant tracking system.

Best practices dictate that a comprehensive salary study be completed every 3-5 years. Due to budget constraints, the City has not conducted a comprehensive salary study since 2013. Recruitment and retention are becoming a concern in every department because the City's current pay grades are becoming less competitive with other similar localities and the local job market. In addition, with the implementation of pay for performance, employees are now starting to reach the maximum pay for their assigned positions. A comprehensive salary study will review the City's current pay structure and make recommendations based on current market values. A study is necessary to ensure the City can continue to recruit and retain qualified individuals. Failure to review and address concerns with the pay structure will cause future compression issues as the City has to negotiate new employees' salary higher than the system is designed for in order to fill vacancies.

The City's applicant tracking system, NEOGov, is on a three year contract cycle. The contract is up for renewal in FY20. This amount will decrease in the FY21 budget, as it will not be necessary for two additional years.