

## HUMAN RESOURCES

**GENERAL FUND**

**GENERAL GOVERNMENT**

**Mission:** The Human Resources Department recruits, trains, and supports the staff necessary for the basic operation of County government. They support the management staff of Charleston County toward its goal of effectively utilizing our most valuable resource—our employees. This includes administering benefit and compensation programs, providing training, facilitating employee relations and interventions, providing performance counseling, conducting wellness programs and benefits education programs, and coordinating awards and recognition programs.

<b>DEPARTMENTAL SUMMARY:</b>	<b>FY 2001 <u>Actual</u></b>	<b>FY 2002 <u>Actual</u></b>	<b>FY 2003 <u>Adjusted</u></b>	<b>FY 2004 <u>Approved</u></b>	<b>Dollar <u>Change</u></b>	<b>Percent <u>Change</u></b>
Positions/FTE	16.00	16.00	14.00	14.00	0.00	0.0
Personnel	\$ 805,506	\$ 765,584	\$ 819,107	\$ 817,326	\$ (1,781)	(0.2)
Operating	342,822	312,350	264,727	258,404	(6,323)	(2.4)
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	1,148,328	1,077,934	1,083,834	1,075,730	(8,104)	(0.7)
Interfund Transfer Out	<u>7,500</u>	<u>7,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL DISBURSEMENTS	<u>\$ 1,155,828</u>	<u>\$ 1,085,434</u>	<u>\$ 1,083,834</u>	<u>\$ 1,075,730</u>	<u>\$ (8,104)</u>	(0.7)

### Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect the actual grades and steps of the incumbents and increased fringe benefit costs. Personnel costs also include a departmental reorganization during FY 2003 and the implementation of the skill-based pay program.
- Operating expenditures reflect a reduction in advertising costs related to the ongoing hiring freeze and adjustments to publication cost. This decrease is offset by additional amounts for employee awards. During budget deliberations, Council removed \$10,000 for the compensation market study to balance the General Fund budget.
- Capital expenditures of \$39,214 for the implementation of a new online benefits management system was removed during budget deliberations by Council to balance the General Fund budget.

## HUMAN RESOURCES (continued)

**GENERAL FUND**

**GENERAL GOVERNMENT**

**Objectives:**

- Process and forward applications to departments with a turnaround of 100% within 10 business days with 66% of the applications forwarded within 5 business days of closing the position.
- Resolve 95% of benefit questions or problems within 2 business days with at least a 90% customer satisfaction rating.
- Receive “good” to “excellent” ratings in categories of relevance, quality of program, and quality of presenter from at least 95% of the respondents based upon written evaluations completed at the end of each training session.

**Performance Measures:**

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
<b>Output:</b>			
Applications processed	5,726	7,860	8,500
Benefits' consults	9,435	9,500	9,500
Personnel actions	15,141	20,000	20,000
Employees attending training sessions	5,366	3,435	5,000
<b>Efficiency:</b>			
Average cost of training per person per hour <sup>1 &amp; 2</sup>	n/a	n/a	\$7
<b>Outcome:</b>			
Turnaround of applications within 10 business days	100%	100%	100%
Turnaround of applications within 5 business days	60.4%	79.0%	80.0%
Percent of benefit questions/problems resolved	93.7%	95.0%	95.0%
Customer Satisfaction Survey approval rating	97.8%	95.0%	95.0%
<u>Training Survey Rating</u>			
Relevance	97.0%	98.0%	98.0%
Quality of program	99.0%	99.0%	99.0%
Quality of presenter	98.0%	98.0%	98.0%

<sup>1</sup> This department will begin measuring performance against the objective during FY 2004.

<sup>2</sup> Data does not include the salaries of Charleston County training staff.