

Human Resources

DESCRIPTION

The Human Resources Department provides support services to County departments, Constitutional offices, the Pamunkey Regional Jail, and the Pamunkey Regional Library. Primary areas of responsibility include policy development and interpretation, recruitment and selection, benefits, compensation, employee relations, training, and performance management. The Human Resources Department serves as the coordinating office to ensure fair and consistent application of County personnel policies in conformance with federal, state, and local laws and regulations.

The Human Resources Department is continuously interested in advancing the organization to a higher level. Employees continue to view Hanover County as a fair and consistent place to work, as evidenced by the very few grievances filed. In fact, in the most recent employee opinion survey, 96% of participants stated that they were satisfied working for Hanover County. Similarly, 93% said that they would recommend Hanover County as a place to work to a friend.

BUDGET SUMMARY

	FY06 Actual	FY07 Budget	FY08 Budget	FY07 to FY08	FY09 Plan
Expenditures					
Personnel	\$ 460,287	\$ 561,088	\$ 602,139	7.3%	\$ 624,358
Operating	202,498	231,926	241,632	4.2%	248,881
Capital	10,257	10,000	-	(100.0%)	5,000
Total Expenditures	<u>\$ 673,043</u>	<u>\$ 803,014</u>	<u>\$ 843,771</u>	<u>5.1%</u>	<u>\$ 878,239</u>
Revenues					
Other General Fund Revenue	\$ 673,043	\$ 803,014	\$ 843,771	5.1%	\$ 878,239
Total Revenue	<u>\$ 673,043</u>	<u>\$ 803,014</u>	<u>\$ 843,771</u>	<u>5.1%</u>	<u>\$ 878,239</u>
Full-time Positions	8	8	8	0.0%	8
Part-time Positions	2	2	2	0.0%	2
Full-time Equivalents	8.2	8.2	8.2	0.0%	8.2

BUDGET HIGHLIGHTS

Human Resources functions to help make Hanover County an attractive place to work, for both current employees and prospective employees. This is done by working directly with the departments to understand their needs and help them meet their staffing goals.

Human Resources continues to evaluate employee compensation and benefits programs to ensure our competitiveness in the region. Human Resources also monitors the climate of the County workforce, through employee surveys and other mechanisms, to ascertain employee satisfaction.

Human Resources

Human Resources will continue to offer career development opportunities, tuition reimbursement, and management training to help employees reach their personal and professional goals.

The FY08 budget includes an additional \$10,000 for employee educational tuition assistance and the FY09 Plan includes \$5,000 for a review of the deferred compensation plan.

GOALS AND OBJECTIVES

- Develop and implement a leadership development program and succession planning goals;
- Implement programs based on results of employee survey;
- Participate in feasibility study for employee health clinic;
- Conduct bid process for Health and Dental Insurance and Supplemental Insurance (Accident, Intensive Care, and Cancer); and
- Coordinate strategic compensation and benefits initiatives.

SERVICE LEVELS

	<u>FY06</u> <u>Actual</u>	<u>FY07</u> <u>Budget</u>	<u>FY07</u> <u>Forecast</u>	<u>FY08</u> <u>Budget</u>
Per capita cost of operating department	\$6.90	\$8.10	\$8.10	\$8.39
Applications received (full-time)	6,678	7,500	8,000	8,000
Positions filled	259	275	275	300
Total full-time employees	968	940	968	985
Total part-time employees	288	310	300	293
Pamunkey Regional Library employees	173	165	175	175
Pamunkey Regional Jail employees	122	150	125	125
Grievances per 1,000 employees	0.3	0.2	0.3	0.3
Number of training classes offered	66	90	75	80