

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

	FY07 Actual	FY08 Budget	FY09 Budget	FY08 to FY09	FY10 Plan
Expenditures					
Personnel	\$ 592,603	\$ 651,639	\$ 691,603	6.1%	\$ 720,054
Operating	204,473	192,132	177,025	(7.9%)	177,336
Capital	7,900	-	-	0.0%	-
Total Expenditures	<u>\$ 804,976</u>	<u>\$ 843,771</u>	<u>\$ 868,628</u>	<u>2.9%</u>	<u>\$ 897,390</u>
Revenues					
General Fund Revenue	\$ 804,976	\$ 843,771	\$ 868,628	2.9%	\$ 897,390
Total Revenue	<u>\$ 804,976</u>	<u>\$ 843,771</u>	<u>\$ 868,628</u>	<u>2.9%</u>	<u>\$ 897,390</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 evaluates 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 will continue to offer career development opportunities, tuition reimbursement, and management training to

Human Resources

help employees reach their personal and professional goals. The increase in personnel is offset with a decrease in operating because \$50,000 for tuition reimbursement is now being captured in personnel. The FY09

budget includes \$5,000 for a deferred compensation fund review.

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>FY07</u> <u>Actual</u>	<u>FY08</u> <u>Budget</u>	<u>FY08</u> <u>Forecast</u>	<u>FY09</u> <u>Budget</u>
Per capita cost of operating department	\$8.12	\$8.38	\$8.38	\$8.50
Applications received (full-time)	6,688	8,000	8,000	6,000
Positions filled	245	300	300	300
Total full-time employees	1,013	985	985	1,015
Total part-time employees	284	293	293	285
Pamunkey Regional Library employees	153	175	175	160
Pamunkey Regional Jail employees	125	125	125	125
Grievances per 1,000 employees	0.001	0.3	0.3	0.3
Number of training classes offered	83	80	80	80