

## 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 human resources 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, 97% of participants stated that they were satisfied working for Hanover County. Similarly, 95% said that they would recommend Hanover County as a place to work to a friend.

### BUDGET SUMMARY

	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>	<b>FY11 to FY12</b>	<b>FY13 Plan</b>
Expenditures					
Personnel	\$ 684,922	\$ 749,490	\$ 723,857	(3.4%)	\$ 734,603
Operating	103,320	105,472	110,756	5.0%	110,756
Total Expenditures	<u>\$ 788,241</u>	<u>\$ 854,962</u>	<u>\$ 834,613</u>	<u>(2.4%)</u>	<u>\$ 845,359</u>
Revenues					
General Fund Revenue	\$ 788,241	\$ 854,962	\$ 834,613	(2.4%)	\$ 845,359
Total Revenue	<u>\$ 788,241</u>	<u>\$ 854,962</u>	<u>\$ 834,613</u>	<u>(2.4%)</u>	<u>\$ 845,359</u>
Full-time Positions	8	9	9	0.0%	9
Part-time Positions	2	2	2	0.0%	2
Full-time Equivalents	8.2	9.2	9.2	0.0%	9.2

### 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 to help employees reach their personal and professional goals. The decrease in personnel expenses is mainly due to salary savings and the operating increase is primarily due to increases in maintenance service contracts and books and subscriptions.

## Human Resources

### GOALS AND OBJECTIVES

- Further refine dashboard reporting;
- Implement Stage 2 Wellness initiatives;
- Continue to pursue an Employee Self-Service module (web-based payment confirmation);
- Implement SPQA goals and initiatives;
- Develop an HR Strategic Plan.

### SERVICE LEVELS

	FY10 <u>Actual</u>	FY11 <u>Budget</u>	FY11 <u>Forecast</u>	FY12 <u>Budget</u>
Per capita cost of operating department	\$7.89	\$8.47	\$8.47	\$8.11
Applications received (full-time)	3,130	6,500	4,500	4,500
Positions filled	124	250	175	175
Total full-time employees	1,025	1,080	1,080	1,080
Total part-time employees	261	290	290	290
Pamunkey Regional Library employees	154	165	165	165
Pamunkey Regional Jail employees	127	136	136	136
Grievances per 1,000 employees	-	4	4	4
Number of training classes offered	66	55	75	75