

# Human Resources

## WORKFORCE INVESTMENTS

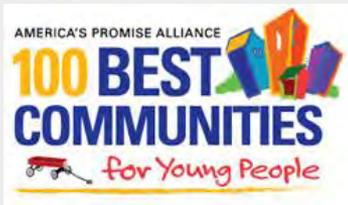


**Janet Lawson**  
**Director of Human Resources**  
**FY16 Budget Presentation**  
**March 4, 2015**

# Agenda

- Our Employees: Our Greatest Asset
- Proposed Budget
- Positions/FTEs
- Benefit Highlights
- Compensation





# Greatest Asset: *Our Employees*

- Awards
  - 100 Best Communities for Young People
  - Money Magazine's top 100 Communities
  - Triple-AAA Bond Rating
  - Excellent Schools
- National Citizen Survey



MOODY'S

STANDARD  
& POOR'S

Fitch Ratings  
KNOW YOUR RISK

Workforce Investments



# Proposed FY16 Budget

## Proposed County Administrator's FY16 budget:

- 69% of the general fund budget is salaries & benefits
- Propose 17.24 FTEs for total of 992.12
  - 13.6 in Public Safety departments
  - 3.6 in other departments
- 1% compensation increase
- Pay grade adjustment – part 2



# Positions – Recommended New

## 17.2 Positions Recommended for General Fund in FY16

- Public Safety Departments (13.6)
  - Sheriff (4)
  - Fire/EMS (8)
  - Community Corrections (.6)
  - Emergency Communications (1)
- Other Departments (3.6)
  - Commissioner of the Revenue (.5)
  - Circuit Court (1)
  - Public Works (2.5)
  - Community Services Board (.39)
  - Parks & Recreations (-.75)
- Other Funds (2.5)



# Positions – Recommended New

General Fund Departments		Change from FY15
<b>Public Safety</b>		<b>13.6</b>
Fire/EMS		8.0
Sheriff		4.0
Emergency Communications		1.0
Community Corrections		0.6
<b>Non-Public Safety</b>		<b>3.6</b>



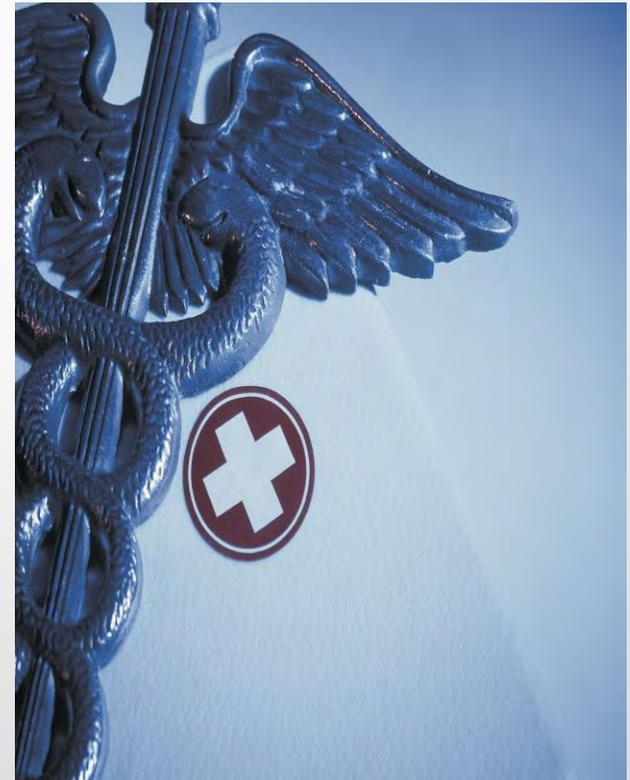
# Recommended Position Changes

- Community Corrections – Recommending a new part-time (.6 FTE) Pre-Trial Investigator
- Commissioner of the Revenue – 1 Part-time benefitted Customer Service Agent position became Full-time in FY15
- Clerk of Circuit Court – Recommending 1 Full-time Deputy Clerk
- Public Works – Recommend 2 Full-time Solid Waste Operators, and 1 Part-time Benefitted Civil Engineer
- CSB – Part-time Benefitted Training Specialist became Full-time Case Manager (.39 FTE)
- Parks and Recreation – Recommend eliminating two vacant Part-time benefitted Groundskeepers (.75 FTE)
- Treasurer – Recommend reclassifying a vacant Account Clerk (CD, 14-20) to Accountant (CD, 26-32)

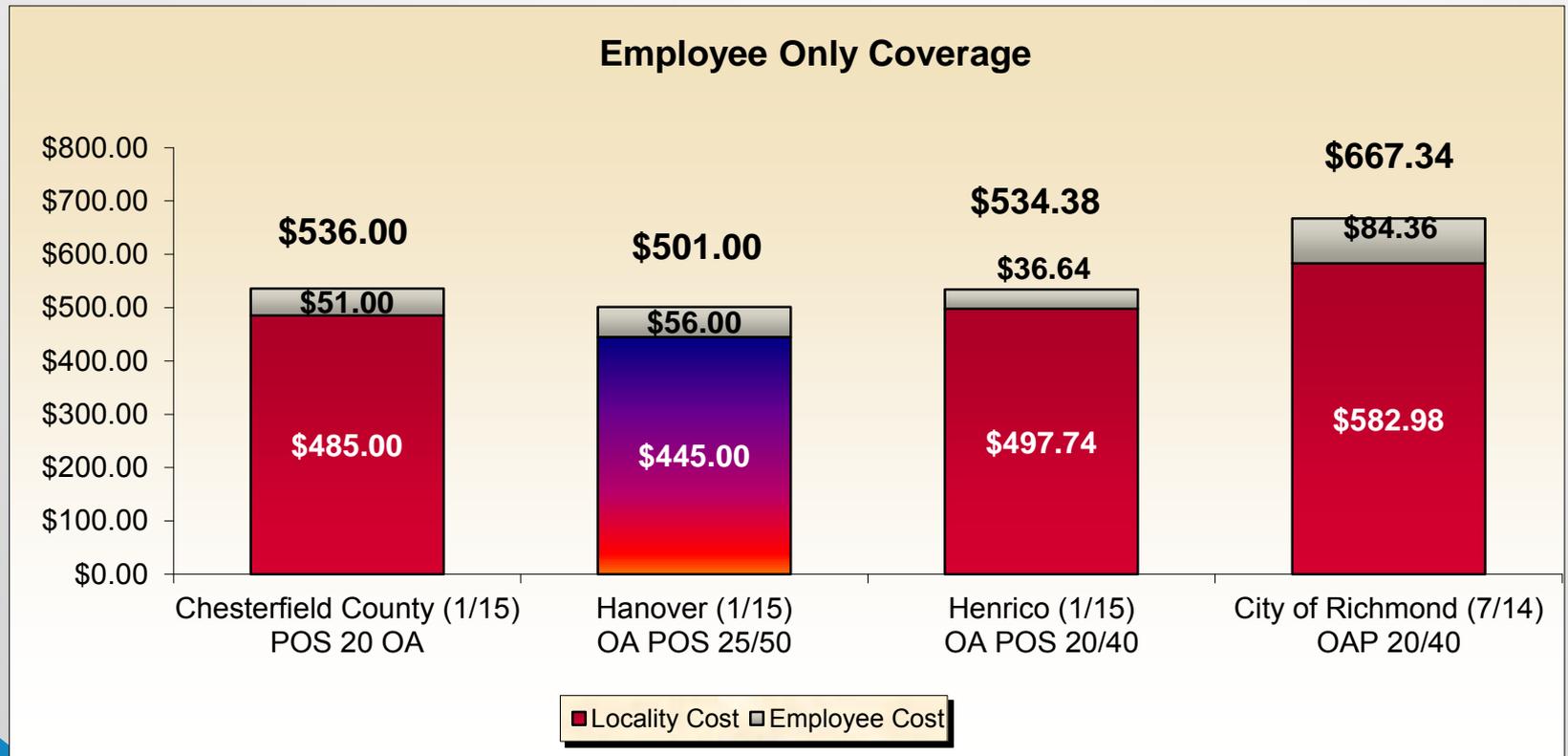


# Hanover County Budget - Benefits

- Health Insurance
  - Implemented High Deductible Health Plan and Health Savings Account
  - 1.7% workforce (82 employees) enrolled
  - Rates are very competitive with our peers in the Metro Richmond area



# Hanover County Budget - Benefits



# Hanover County Budget - Benefits

- Career Development Ladder Program
  - Over 80% of non-supervisory positions on a CDL
  - 103 advancements in FY14
  - 45 advancements YTD FY15

<u>FY14</u>	
Finance	3
Social Services	3
Sheriffs	61
Comm. Of Rev	1
Fire/EMS	18
Public Utilities	2
Animal Control	2
Gen Services	3
Communications	2
IT	3
CSB	5
<b>Total</b>	<b>103</b>

<u>FY15 YTD</u>	
Public Works	3
Social Services	1
County Attorney	2
Sheriff's Dept.	18
Treasurer's Office	1
Fire/EMS	7
Public Utilities	3
Parks and Rec	2
Communications	1
IT	2
CSB	5
<b>Total</b>	<b>45</b>

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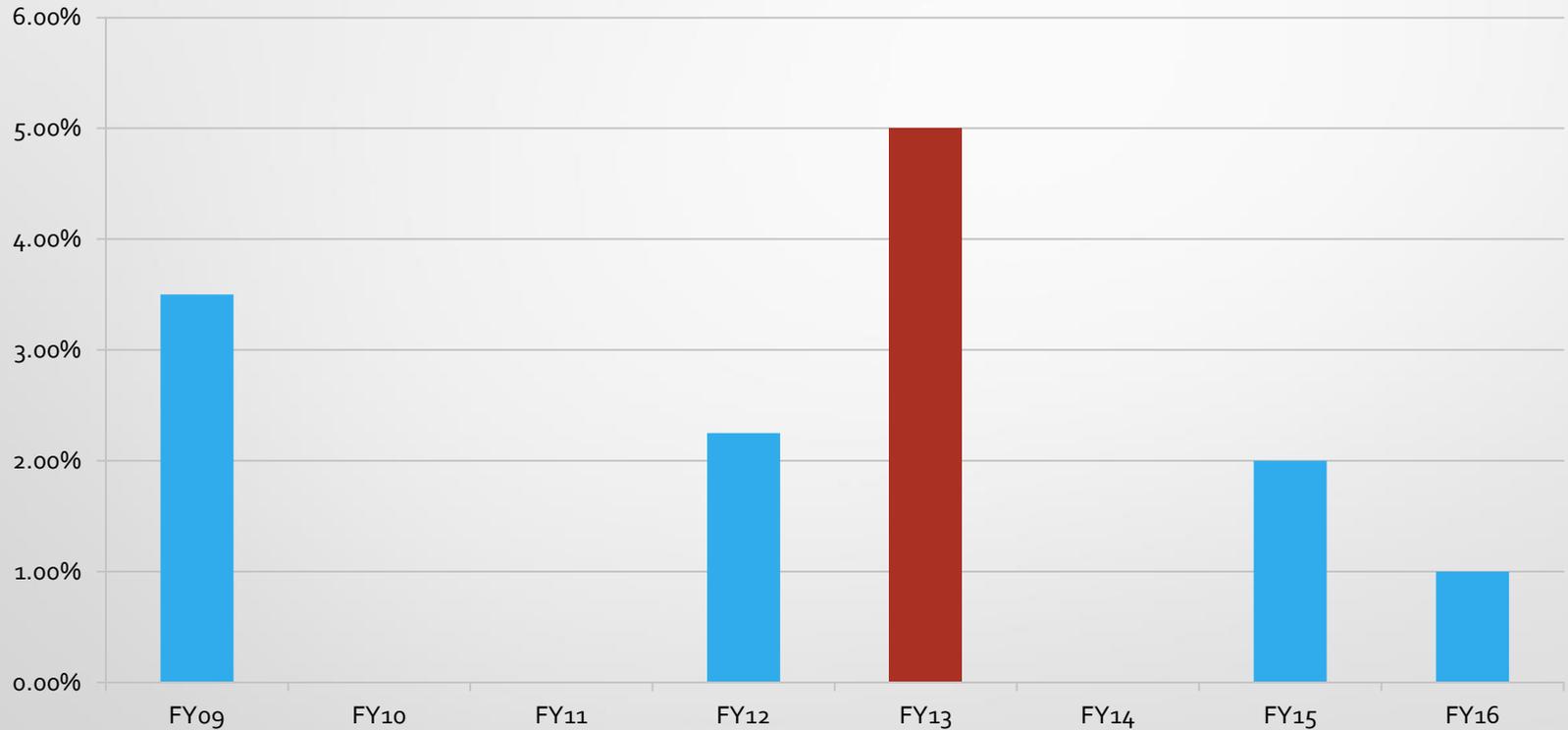
# National Merit Increases

Source	2014 Actual	2015 Projected
World at Work	3.0%	3.0%
Towers Watson	2.9%	3.0%
Hay Group	3.0%	3.0%
Mercer	2.9%	3.0%
<i>Hanover County</i>	<i>2.0%</i>	<i>1.0%</i>

\* These rates are for all industries, and indicate an incremental increase across the board



# Hanover County Merit Increase History

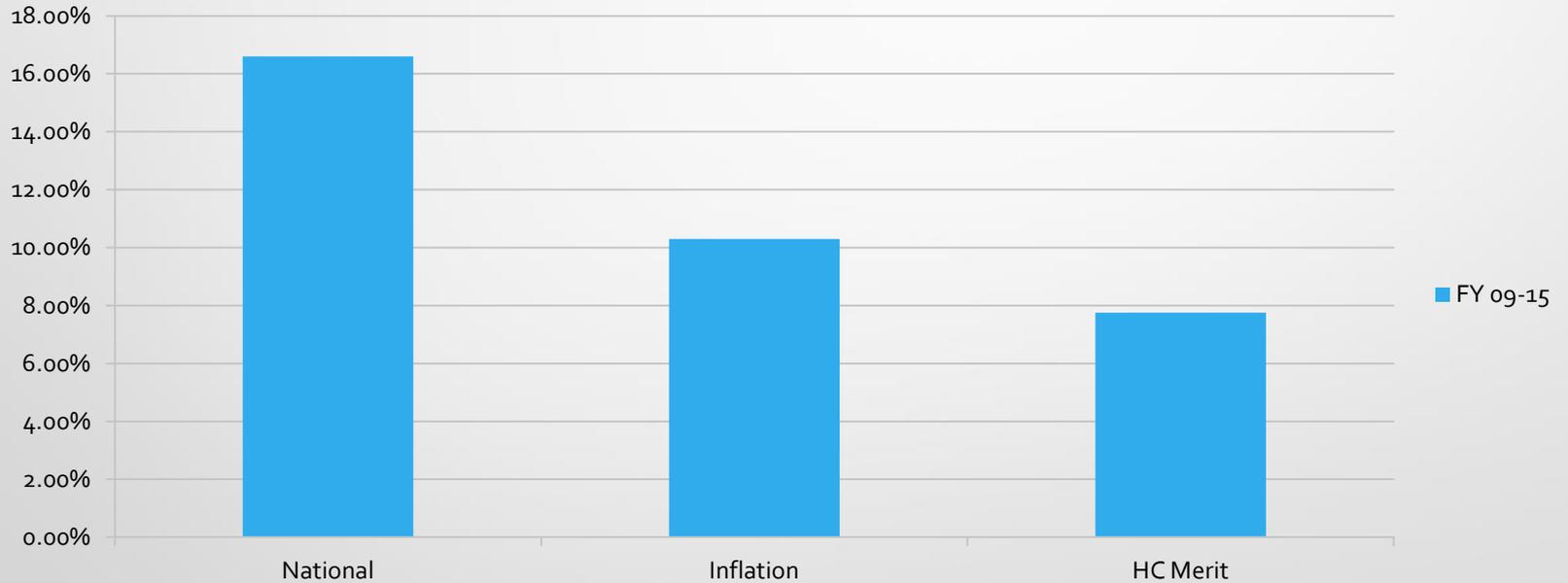


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# Hanover County Merit Increase History

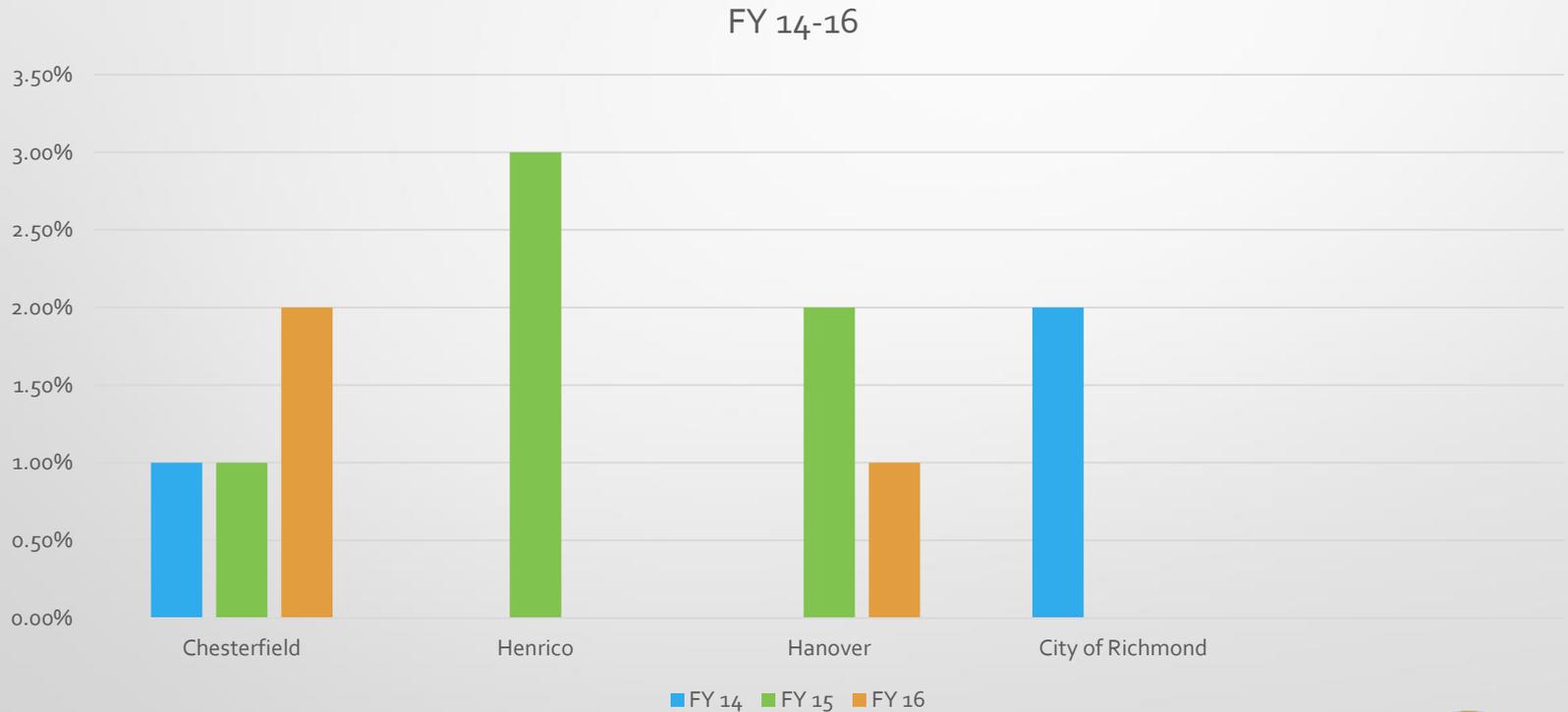
FY 09-15



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# Metro Richmond Comparison



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# Compensation – Hanover/MR



- Pay Grade survey – a competitive analysis
  - Focus on starting salaries
  - Metro Richmond comparison
- Addressed Public Safety and Judicial Administration in FY15; addressing remainder of staff in FY16
  - 114 positions identified as below MRA
    - Recommended grade increases to remain competitive and enable us to recruit quality candidates
    - Pay increases provided to employees currently below new grade minimum



# Conclusion



It is through our workforce that we are able to sustain key services and meet our mission

Our employees have remained dedicated and committed to service excellence, and the proposed FY16 budget demonstrates our ability to reinvest in our workforce

We remain a premier community, and a highly desired employer

Thank you for your continued support!

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