

HUMAN RESOURCES

REINVESTING IN OUR WORKFORCE



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FY15 Budget Presentation
March 5, 2014

Agenda



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

Our Greatest Asset: *Employees*

□ Awards

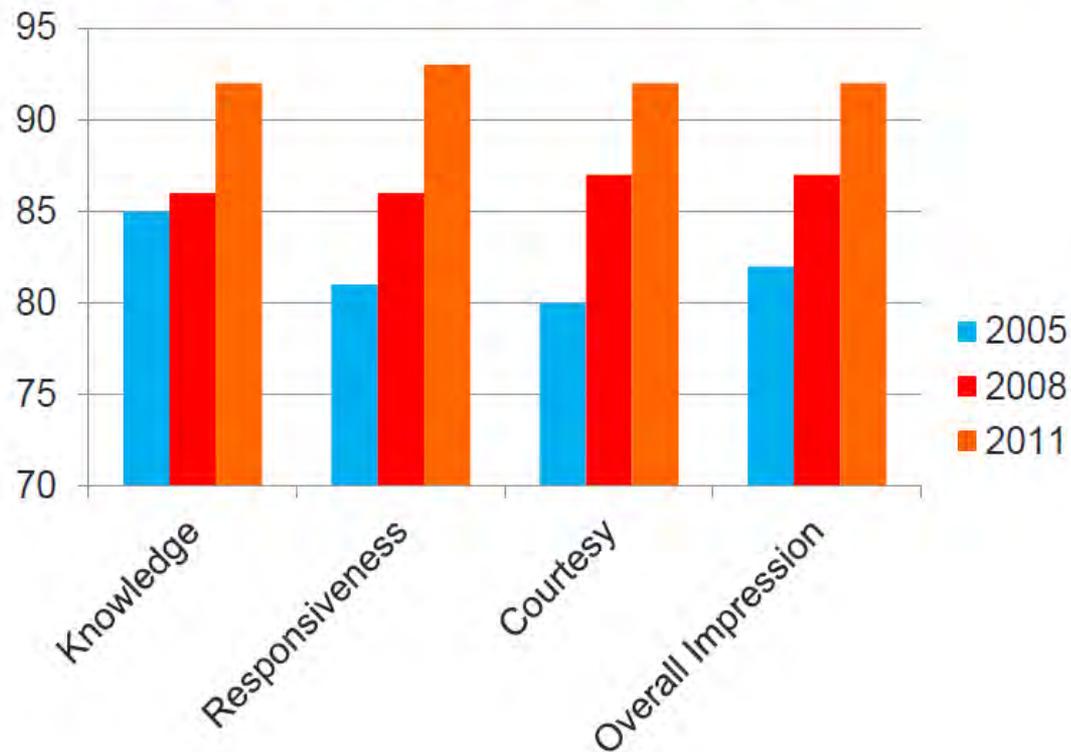
- 100 Best Communities for Young People
- Money Magazine's top 100 Communities
- Triple-AAA Bond Rating
- SPQA Recipient
- Excellent Schools



Reinvesting in our workforce

Our Greatest Asset: *Employees*

Employee Ratings (those who had contact)



Reinvesting in our workforce

Proposed FY15 Budget

Proposed County Administrator's FY15 budget:

- ▣ 69% of the general fund budget is salaries & benefits
- ▣ Propose 20.75 FTEs for total of 974.9
 - ▣ 16.5 in Public Safety departments
 - ▣ 4.25 in other departments
- ▣ Stable health insurance costs
- ▣ Reinstatement of tuition assistance funds
- ▣ 2% merit increase
- ▣ Pay grade adjustment – public safety/judicial admin

Positions – Recommended New

20.75 Positions Recommended for Funding in FY15

□ Public Safety Departments

- ▣ Sheriff Deputies (6)
- ▣ Firefighter/Medics (6)
- ▣ Court Services Bailiffs (2)
- ▣ Building Inspector (1.5)
- ▣ Communications Officer (1)

□ Other Departments

- ▣ Assistant County Attorney (1)
- ▣ Benefit Program Specialist - DSS (1)
- ▣ Clinician and Case Manager - CSB (.7)
- ▣ Human Resources Analyst (1)
- ▣ Customer Service Agent - Commissioner of the Revenue (.5)

Positions – Recommended Public Safety

- Sheriff's Office – Recommending 6 Deputies

- Court Services – Recommending 2 Bailiffs

- Fire/EMS - Recommending 6 Firefighters/Medics
 - These positions already covered in previous presentations

Positions – Recommended Public Safety

- Building Official – Recommending 1.5 positions (1 Inspector and .5 Customer Service Agent)
 - FY14 building permits grew by over 20% from FY13, and are projected to increase in FY15
 - The department has been reduced by 8 positions in five years; additional positions are a direct response to service level demands
 - Positions are off-set by permit revenues
- Emergency Communications – Recommending 1 Emergency Communications Officer
 - Overtime has increased substantially over past few years, adding burden to existing staff
 - This position will cover staffing requirements to coincide with increase in Sheriff Deputies and Firefighter/Medics
 - Positions reinstates 1 position from previously eliminated 6 positions

Positions – Recommended Non Public Safety

- County Attorney – Recommending 1 Attorney
 - Increases a non-benefited part-time position to full-time to meet increasing service demands
 - Position restores 1 of 2 previously eliminated positions
- Social Services – Recommending 1 Benefits Program Worker
 - Cases have increased 20% in recent years with no increase in staff (3.7 FTE decrease since FY09)
 - Additional service demand is projected with FAMIS case increase
 - Potential service level increase based on Medicaid expansion

Positions – Recommended Non Public Safety

- Community Services Board – Recommending .75 FTE (increase in hours for 1 Clinician and 1 Case Manager)
 - ▣ Increases in staff hours from part-time to full-time needed to meet service level demands
 - ▣ Increase in hours helps to restore previously eliminated positions (17.7 FTEs)
- Human Resources – Recommending 1 HR Analyst
 - ▣ Increase in benefit programs (mandated VRS plans and healthcare changes to ensure compliance with ACA) will significantly increase workloads; replace 1 of 2 eliminated positions
 - ▣ Position provides County-wide compliance reconciliations and efficiency improvements necessary to minimize legal risks
 - ▣ Position is critical to support the current and future HR Information Systems

Positions – Recommended Non Public Safety

- Commissioner of the Revenue – Recommending .5
Customer Service Agent
 - 19.5 % increase in DMV transactions since 2011
 - Primary responsibility will be DMV-related functions, which will allow other staff to focus on personal property assessment-related functions to include record keeping, customer service and taxpayer compliance
 - Will replace 1/2 of 2 positions previously eliminated
 - Position will be funded by DMV commission funds

Positions - Reclassifications

- Treasurer
 - ▣ Customer Service Agent (Gr 19) to Systems Administrator (Gr 30)

- Clerk of the Circuit Court
 - ▣ Deputy Clerk (Gr 23) to Deputy Clerk Supervisor (Gr 30) – 2 positions

Hanover County Budget Benefit Changes

Desc	FY14	FY15	\$ Change	% Change
HOSPITAL/MEDICAL INSURANCE	6,337,462	6,435,457	97,995	1.5%
VRS	6,208,053	5,974,100	(233,953)	-3.8%
FICA	4,103,838	4,163,810	59,972	1.5%
LIFE INSURANCE	612,920	696,485	83,565	13.6%
WORKER'S COMPENSATION	524,151	532,690	8,539	1.6%
LINE OF DUTY ACT	130,155	156,048	25,893	19.9%
DISABILITY INSURANCE	62,532	63,480	948	1.5%
OPEB	20,307	25,168	4,861	23.9%
SHORT-TERM DISABILITY	0	7,290	7,290	---
HEALTH INSURANCE OPT OUT	10,200	11,000	800	7.8%
Total	18,009,618	18,065,528	55,910	0.3%

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Hanover County Budget Benefit Changes

- Reinstatement of Tuition Assistance Program
 - ▣ Historically well-utilized by employees seeking to expand knowledge and prepare for potential career advancements
 - ▣ Modest \$20,000 budget
 - ▣ Parity with Schools

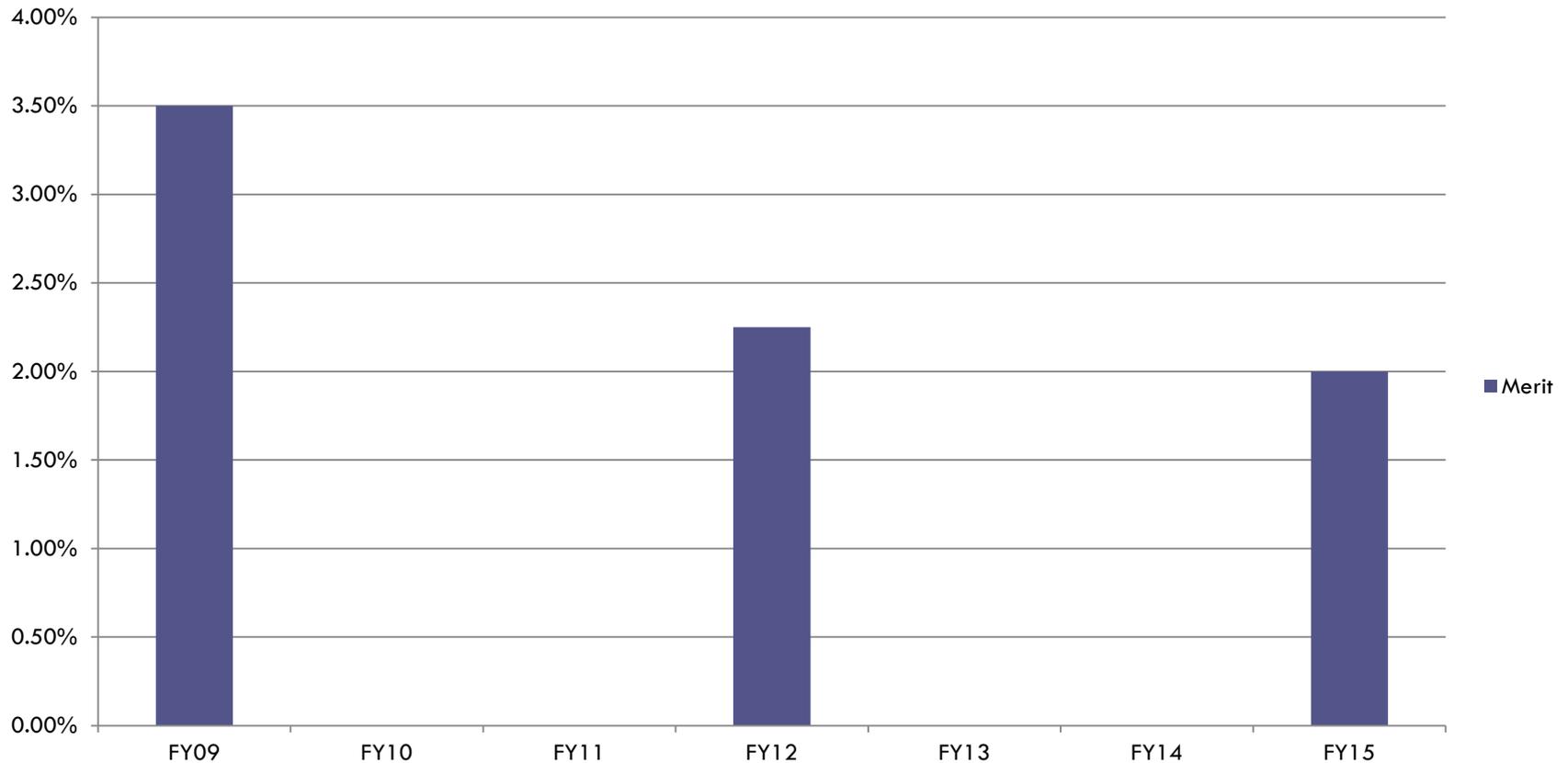
National Merit Increases

Source	2013 Actual	2014 Projected
World at Work	2.9%	3.1%
Towers Watson	2.8%	2.9%
Hay Group	3.0%	3.0%
Mercer	2.8%	2.9%
<i>Hanover County</i>	0.0%	2.0%

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

Hanover County Merit Increase History

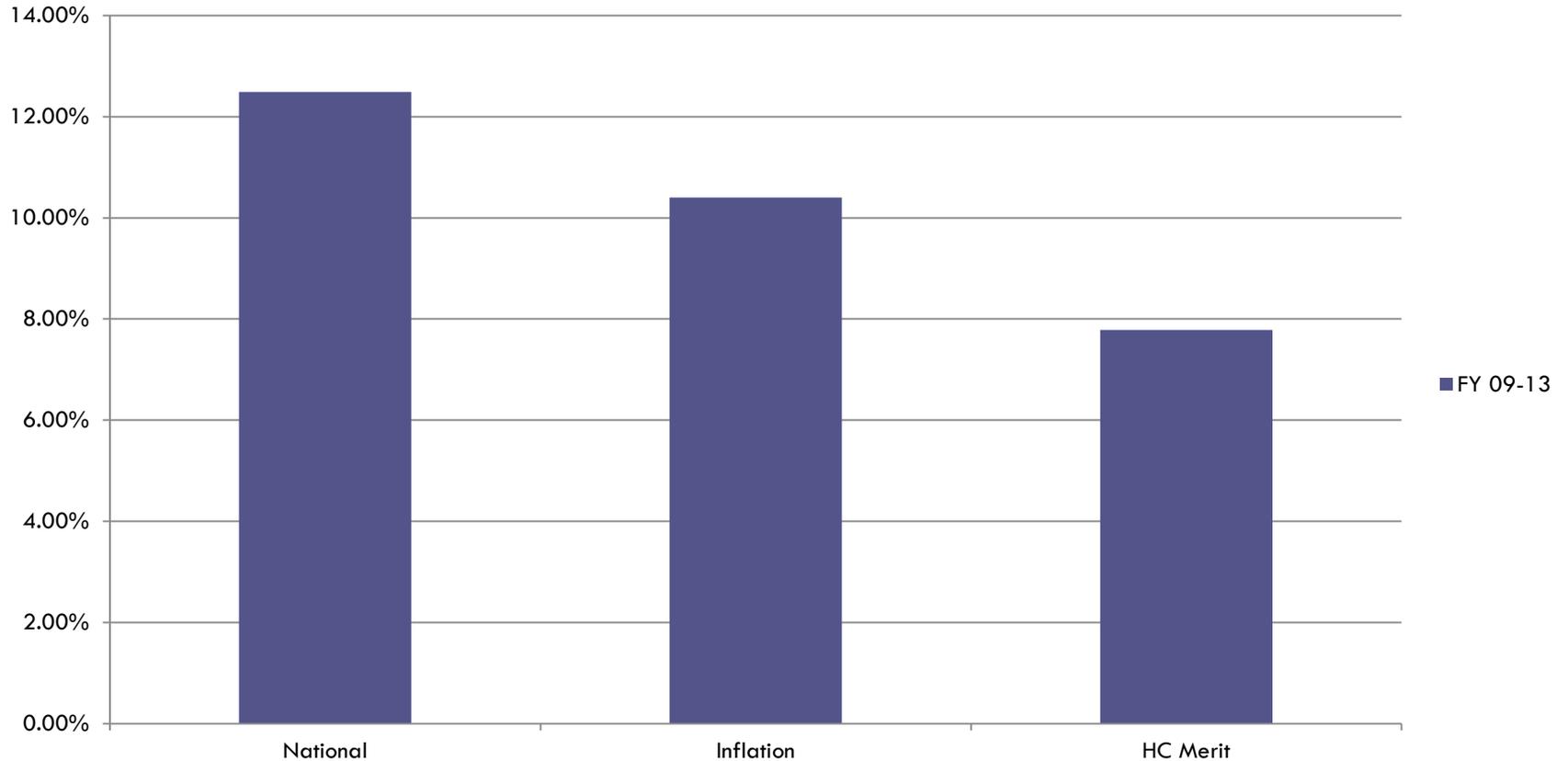
Merit



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Hanover County Merit Increase History

FY 09-13



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Compensation – Hanover/MR

- Pay Grade survey – a competitive analysis
 - Focus on starting salaries
 - Metro Richmond comparison
- Focus on Public Safety and Judicial Administration for FY15, with remainder of staff addressed in FY16
- 26 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 FY15 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!

Reinvesting in our workforce