

HUMAN RESOURCES

The Human Resources Division provides personnel and benefits administration services for all Town departments. This area reflects an overall increase of \$6,620, or 4.8%, above the budget for FY 2007-08. This increase is driven primarily by merit and wage scale salary adjustments.

The Personnel line item reflects salary costs for the Human Resources Director and the Human Resources Assistant.

The Professional Services line item includes funds for all personnel-related services such as pre-employment physicals, criminal record checks, polygraph evaluations for Police candidates, drug and alcohol testing, vaccinations, and employee training (\$3,000).

Reflected in the Purchased Services line are the projected costs of advertising for position vacancies (\$6,000) and the costs of dues and memberships to professional associations for the Human Resources staff (\$300).

The Supplies and Materials line item covers expenses for flowers for hospitalized employees, memorial contributions, retirement gifts, and an employee holiday luncheon (\$2,500); miscellaneous office supplies and postage (\$550), employment applications, assessment instruments and training materials (\$600); meal reimbursement for employee training programs (\$500), and books and subscriptions (\$400).

The Auto/Conferences line item enables the Human Resources Director and Human Resources Assistant to attend several planned workshops on topics such as employment law as well as an annual conference related to personnel

management (\$1,300), and mileage reimbursement to attend regional conferences and professional development opportunities (\$500).

**Town of Hanover
Human Resources
Department Budget FY2009 (July 1, 2008 - June 30, 2009)**

<u>Account</u>	<u>FY2005 Year- End Actuals</u>	<u>FY2006 Year- End Actuals</u>	<u>FY2007 Year- End Actuals</u>	<u>FY2008 Adopted Budget</u>	<u>FY2008 YTD (thru Jan 08)</u>	<u>FY2009 Proposed Budget</u>	<u>% Change FY08 Budget to FY09 Budget</u>
<u>Expenditures</u>							
Personnel Costs							
01-125-110 Human Resources-Full Time	120,977	99,218	133,804	138,389	87,497	145,009	4.8%
Total Personnel	120,977	99,218	133,804	138,389	87,497	145,009	4.8%
Non-Personnel Costs							
01-125-300 Professional Services	2,039	5,140	6,434	3,000	4,421	3,000	0.0%
01-125-500 Purchased Services	7,297	11,901	7,727	6,300	4,408	6,300	0.0%
01-125-600 Supplies and Materials	3,495	2,320	6,896	4,250	4,990	4,550	7.1%
01-125-800 Auto/Conferences	948	1,074	1,093	1,800	282	1,800	0.0%
Total Non-Personnel	13,779	20,435	22,150	15,350	14,101	15,650	2.0%
Total Expenditures	134,756	119,653	155,954	153,739	101,598	160,659	4.5%