



HUMAN RESOURCE DEVELOPMENT  
BUSINESS PLAN

2023



JULY 1, 2022 – JUNE 30, 2023  
TOWN OF CHAPEL HILL



# Letter from the Director



During the past year, Human Resource Development has been busy with compensation related items and issues (compression concerns after pay plan implementation especially), recruitments, retirements, COVID exposures and employee- manager relations issues while working in a hybrid remote environment. Along with these key functions we also are continually managing all employee records including organizing our old records, assisting employees with benefits enrollments and questions as well as Family Medical Leave and Parental Leave. We also supported Wellness program, On-boarding and Diversity Equity And Inclusion programs.

## HRD by the Numbers

Human Resource Development continues to see a rise in Retirements. We processed 33 Retirements (Regular and Disability) which was similar to FY21 and the past couple of years. This trend of retirements continues to create more opportunities for Departments to rethink their work and what their needs are to get the work done. During FY22 we had 186 recruitments up from 105 the previous year. During this time we continued to assist Departments in transitioning their interview/assessment processes from all in person to mostly virtual. During FY21 we hired 237 employees across all types of positions (Regular, Part Time, Program Support, and Interns). This was up from the 186 we did in FY21. This reflected our uptick in filling positions and labor market coming out of COVID.

Our Wellness program continues to be active. Our committee has been working on new ways to educate and inspire employees on healthy behaviors. During the FY22 HRA drive, we matched the highest participation yet, with 98% of employees taking the HRA. The clinic has expanded its services to Pre-65 Retirees and their dependents who are on our insurance as well Dependents on Employee health insurance. The hope is that by allowing these subscribers to use the clinic we will cut down on some of our claims. During FY22, the clinic worked with us to better support the new EAP program and provide another avenue in which employees can access mental health resources.

– Cliff Turner, Director of Human Resource Development

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### Our department provides:

- Administration
  - Classification and Compensation
  - Benefits
  - Employee Relations
  - Employee Training and Development
  - Recruitment Services
  - Safety and Wellness
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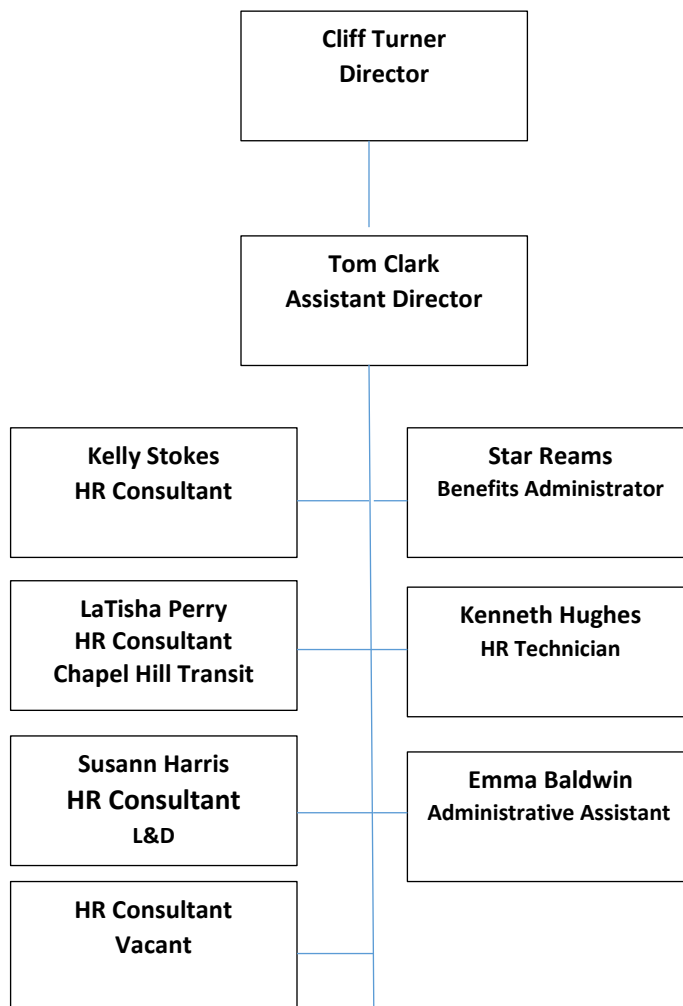
## Our Mission

The mission of the Human Resource Development Department is to directly contribute to the Town’s mission and vision by strengthening the development of human resources, providing quality services to employees and the community, promoting a safe working environment, ensuring financially sustainable compensation and benefits programs, while recognizing and valuing diverse backgrounds and improving operational effectiveness

## Strategic Alignment

The Human Resource Development department addresses the [Collaborative & Innovative Organization](#) Strategic Goal(s) of the Town of Chapel Hill.

## Our Department



**Departmental Performance Measures Overview** (mark 'X' if performance from the most recent data collection period is at or above target)

Mission-level Measures		At or above target
1.	Number of grievances per 100 full-time equivalent (FTE) employees	<input checked="" type="checkbox"/>
2.	Total number of training participants - ILT and Virtual	<input type="checkbox"/>

Program-level Measures		
Program	Performance Measure	At or above target
Classification and Compensation	Percentage of job descriptions reviewed annually	<input checked="" type="checkbox"/>
Benefits	HRA employee participation rate	<input checked="" type="checkbox"/>
Employee Relations	Number of grievances per 100 full-time equivalent (FTE) employees	<input checked="" type="checkbox"/>
Employee Training and Development	Number of participants as a percentage of total workforce/supervisors	<input checked="" type="checkbox"/>
Employee Training and Development	Number of employees trained in various areas by Human Resource Development staff	<input checked="" type="checkbox"/>
Recruitment Services	Women and minority employment in the workforce compared to minority representation in local available labor pool.	<input checked="" type="checkbox"/>

DEPARTMENTAL  
STRATEGIC INITIATIVES



Template Initiative:

Project Manager(s):

## Business Alignment

**Deliverables** provide a summary of deliverables and outcomes that are expected to be achieved during the fiscal year.

Resume In Person Training for all levels in Organization	Revitalize Learning and Development programs- enhance current trainings, add new courses, connect with Departments on non-technical skill training to reach broader audiences	June 2023
Reduce Time to hire from recruitment to under 35 days.	Work with Supervisors on streamlining and improving selection processes to get positions filled faster.	March 2023
Draft and implement Compensation Policies	Develop, draft and receive input from stakeholders on Compensation Policy and relevant Procedures to utilize for both hiring, incentives, compression and other pay related items such as Step Pay.	June 2023

## Diversity, Equity and Inclusion Lens

### **How has your department considered a DEI Lens in this initiative?**

We continue to strongly encourage Departments to expand recruiting to sources and locations that under-represented populations are more likely to see and hear about the Town.

We assist and guide hiring supervisors on diversity of interview panels to provide more balance in assessing and reviewing candidates fairly and equitably.

We will seek to recruit employees from different levels, roles and backgrounds for our training opportunities.

We will work with DEI Office on our initiatives.