

HUMAN RESOURCES

Description

Remaining an “employer of choice” during such uncertain economic times can be difficult. Despite the current economy, Henrico County continues to embody the characteristics of a preferred employer - ease in attracting talent, excellent retention rates, well-qualified applicant pools, clear and fair employee policies, competitive salaries and benefits packages, awards and accolades - while maintaining a good balance between providing excellent service to its citizens and customers and caring about its employees.

The Department of Human Resources is responsible for managing a centralized, full-service human resources function including employment and staffing, classification and compensation management, benefits administration, employee development and training, volunteer services, employee health, fitness and wellness, employee relations, employee and applicant records, and information systems including personnel and payroll transactions.

Administering the employee grievance procedure, equal employment opportunity complaint procedure, health care and dental coverage, income protection plans, the employee assistance program, the

leadership development and succession management programs, employee service awards program, drug testing, employment physicals, and unemployment compensation are also administered by the Department of Human Resources. The department is also responsible for administering and interpreting a myriad of federal and state laws and regulations including the Family Medical Leave Act (FMLA), the Fair Labor Standards Act (FLSA), the Americans with Disabilities Act (ADA) as well as Henrico County Personnel Rules and Regulations.

Objectives

- To remain an employer-of-choice by continuing to attract and retain employees at all job levels.
- To strive to enhance employee health, fitness, and wellness efforts in an attempt to manage rising health care costs.
- To continue to provide innovative training programs for County employees in customer service and technology as well as training to promote continued employee development.

Annual Fiscal Plan

<u>Description</u>	<u>FY11 Actual</u>	<u>FY12 Original</u>	<u>FY13 Approved</u>	<u>Change 12 to 13</u>
Personnel	\$ 3,768,716	\$ 3,916,963	\$ 3,643,642	(7.0%)
Operation	890,217	810,798	667,737	(17.6%)
Capital	545	0	0	0.0%
Total	\$ 4,659,478	\$ 4,727,761	\$ 4,311,379	(8.8%)
Employee Services	\$ 621,361	\$ 775,837	\$ 691,707	(10.8%)
Total Budget	\$ 5,280,839	\$ 5,503,598	\$ 5,003,086	(9.1%)
 Personnel Complement	 53	 52	 49 *	 (3)

*Three vacant positions were removed from the complement.

Human Resources (cont'd)

Performance Measures				
	FY11	FY12	FY13	Change 12 to 13
Workload Measures				
Applications Received	22,553	21,876	21,220	(656)
Retirements (FY)	104	115	115	0
Effectiveness Measures				
Turnover Rate	6.4%	8.0%	9.3%	1.3%

- To ensure leadership readiness through the award-winning career enrichment, succession management, and leadership development programs.
- To continue to keep the County's compensation and benefits at a competitive level while maintaining the unified pay plan with Henrico County Public Schools.
- To continue to provide assistance to employees and supervisors in areas impacting employee relations and promote EEO and diversity awareness.
- To maintain all personnel records in an effective and efficient manner.
- To ensure that all laws, regulations and policies are followed.
- To continue to recognize volunteers for their contributions.
- To continue to be organizationally astute to the needs of the County of Henrico and serve as an internal consultant to the County Manager's Office and to operating departments regarding human resource management.

Each of these components is noted in the following narrative.

The Human Resources section of the FY2012-13 approved budget is \$4,311,379, which represents an overall decrease of \$416,382 or 8.8 percent from the previous fiscal year. Personnel expenditures decreased by a net difference of \$273,321 or 7.0 percent. This decrease was driven by the removal of three vacant positions from the complement and the increase in vacancy savings. The positions that were removed are no longer needed due to restructuring of Human Resources. The decrease in personnel was offset by the rising VRS, VRS life insurance, and health care expenditures for remaining personnel.

The operating component decreased by \$143,061 or 17.6 percent from the previous approved budget. These reductions were made as a result of the department's budget reduction strategy to reduce expenditures by streamlining services and increase efficiencies. In addition, this decrease also reflects the County-wide adjustment in technology replacement.

The FY2012-13 budget for the Group Benefits section of the Human Resources budget is \$691,707, representing a decrease of \$84,130 or 10.8 percent from the previous approved fiscal year budget.

Health care premiums for disabled retirees total \$120,387, decreasing by \$98,483 from the previous fiscal year. In FY2012-13, this amount will provide health care premiums for eighteen disabled retirees which represent a reduction of five disabled retirees from the previous fiscal year. The Group Benefits budget also captures the costs associated with the retiree health benefit supplement, which was authorized by the Board of Supervisors effective

Budget Highlights

The Department of Human Resources approved budget for FY2012-13 totals \$5,003,086, representing an overall decrease of \$500,512 or 9.1 percent from the previous approved budget. The Human Resources budget includes both the departmental budget and the group benefits budget.

Human Resources (cont'd)

January 1, 2003. This County-wide benefit is included at a cost of \$571,320, increasing by \$14,353 from the previous fiscal year. It provides coverage for 462 retirees at an average monthly cost of \$103 per retiree.

With an increased emphasis on cost savings, the Department of Human Resources has implemented, on behalf of the Board of Supervisors and the County Manager, a very stringent hiring freeze, resulting in savings in salary and benefit costs. In addition, 21 vacant positions were eliminated in FY2010-11, saving the County an additional \$774,000 per year.

The employee turnover rate was reported at 6.44% this past year. This marked the twenty-fourth consecutive year Henrico has maintained a single-digit turnover rate. These efforts and more have further validated Henrico County as one of the “leanest” local governments in the Commonwealth, with the lowest employee-to-citizen population ratio.

The Human Resources Department continues to offer a wide variety of training opportunities to supervisory and non-supervisory employees who take advantage of these excellent training offerings. Employee training catalogs are now published on-line saving considerable printing costs. The electronic newsletter for supervisors, the “Leadership Link”, a communication tool covering timely topics of interest, continues to be published on a quarterly basis

exclusively for the County’s 800 plus supervisors, providing them with pertinent and timely information to assist them in their leadership roles. Providing training and consultation to employees and supervisors is an important service offered by Human Resources and one that adds value to the entire role of government. The Department takes a lead role in this regard and will continue this effort in FY2012-13.

Providing classes and personal training sessions for employees in the area of fitness and wellness continues to be well received. The Department of Human Resources’ fitness initiatives have enjoyed great success and due to these successes, the department continues to expand the fitness and wellness efforts. The programs focus on weight management, nutrition, walking/running, fitness assessments, strength and conditioning, as well as a wide array of classes requested by County employees. These offerings are intended to encourage employees’ efforts to improve their overall health, particularly for Public Safety employees, which in the long run will reduce healthcare costs.

The HR Department will continue to focus on improving communication, collaboration, and credibility with all of its customers through recruitment, training, employee health, wellness and fitness, employee relations, technology, records, compensation, benefits, and administration.