

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 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.

The Department of Human Resources administers the following: 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. 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 continue our focus on Communication, Collaboration, and Credibility as we serve our customers.
- To remain an employer-of-choice.
- To continue our efforts to attract and retain the “right” employees in the “right” seats at all job levels.
- To endeavor to maintain high employment and low turnover.

Annual Fiscal Plan

<u>Description</u>	<u>FY12 Actual</u>	<u>FY13 Original</u>	<u>FY14 Approved</u>	<u>Change 13 to 14</u>
Personnel	\$ 3,584,652	\$ 3,643,642	\$ 3,629,046	(0.4%)
Operation	642,403	667,737	573,563	(14.1%)
Capital	198	0	0	0.0%
Total	<u>\$ 4,227,253</u>	<u>\$ 4,311,379</u>	<u>\$ 4,202,609</u>	<u>(2.5%)</u>
Employee Services	<u>\$ 622,539</u>	<u>\$ 691,707</u>	<u>\$ 817,748</u>	<u>18.2%</u>
Total Budget	<u>\$ 4,849,792</u>	<u>\$ 5,003,086</u>	<u>\$ 5,020,357</u>	<u>0.3%</u>
Personnel Complement*	52	49	48	(1)

*In FY2012-13, one position was transferred to Information Technology.

Human Resources (cont'd)

Performance Measures				
	FY12	FY13	FY14	Change 13 to 14
Workload Measures				
Applications Received	25,715	26,744	27,279	535
Retirements (FY)	79	130	115	(15)
Effectiveness Measures				
Turnover Rate	7.4%	8.0%	8.3%	0.3%

- 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.
- To ensure leadership readiness through the award-winning career enrichment, succession management, and leadership development programs.
- To continue Henrico’s tradition of sound management and excellent service to our customers.
- To continue our efforts to keep the County’s compensation and benefits at a competitive level, and to partner with Henrico County Public Schools to maintain our unified pay plan.
- 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 attract and utilize volunteers in all departments.

- 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.

Budget Highlights

The Department of Human Resources budget for FY2013-14 totals \$5,020,357, representing an overall increase of \$17,271 or 0.3 percent from the previous approved budget. The Human Resources budget includes both the departmental budget and the group benefits budget. Each of these components is noted in the following narrative.

The Human Resources section of the FY2013-14 budget is \$4,202,609, which represents an overall decrease of \$108,770 or 2.5 percent from the previous fiscal year. Personnel expenditures decreased by a net difference of \$14,596 or 0.4 percent. It is important to note that one Technology Support Specialist IV position was transferred to Information Technology during FY2012-13, which offset the personnel budget by \$82,585 for FY2013-14. This year’s budget reflects the 5.0 percent raise to employees that was imposed by the General Assembly, partially offset by a reduction in the VRS requirement. The personnel component also reflects a reduction in budgeted vacancy savings as well as rising VRS life insurance and health care expenditures.

The operating component decreased by \$94,174 or 14.1 percent from the previous approved budget. This decrease reflects the elimination of the

Human Resources (cont'd)

Oracle HRMS lease at Shrader Road totaling \$90,550 and the reduction of \$3,624 in rental equipment due to negotiations with a new vendor. These adjustments reflect the department's initiative to reduce expenditures by streamlining services and increase efficiencies.

The FY2013-14 budget for the Group Benefits section of the Human Resources budget is \$817,748, increasing by \$126,041 or 18.2 percent from the previous approved fiscal year budget. Health care premiums for disabled retirees total \$100,242, decreasing by \$20,145 from the previous fiscal year. In FY2013-14, this amount will provide health care premiums for fourteen disabled retirees which represent a reduction of four 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 January 1, 2003. This County-wide benefit is included at a cost of \$717,506, increasing by \$146,186 from the previous fiscal year. It provides coverage for 476 retirees at an average monthly cost of \$103 per retiree and provides coverage for 55 VRIP retirees at an average monthly cost of \$197.

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.

The employee turnover rate was reported at 7.4% this past year. This marked the twenty-fifth 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 one of the lowest employee-to-citizen ratios.

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, has been combined with the "Personnel Update" which is now known as the "County Connection" and is published on a monthly basis providing employees pertinent and timely information. 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 FY2013-14.

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 in their rather short tenure, having trained over 22,000 participants (total participants for all classes and training sessions) since Fall 2006. The department is expanding its fitness and wellness effort, focusing more on weight management, nutrition, walking/running, fitness assessments, strength and conditioning, and even a wide array of classes requested by County employees. These offerings are intended to encourage employees' efforts to improve their overall health and in the long run reduce healthcare costs.

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

The Human Resources Department will continue to promote efforts to attract the best applicants to fill County vacancies through the on-line applicant system. Due to the economy and the County's hiring freeze, the number of applicants has increased from past years. Assuming an upswing in the economy, it is anticipated an increase in recruitment activities for FY2013-14.