

HUMAN RESOURCES

DESCRIPTION

The County of Henrico Department of Human Resources (HR) partners with County departments in myriad ways from collaboration on award-winning initiatives to credible implementation of compliance-driven requirements. HR continues to actively practice its vision of “Communication, Collaboration, and Credibility” to produce strong service outcomes for the overall organization. The department is a fully-engaged strategic partner with the County’s operational departments in the areas of employment and compensation management, employee talent development and organizational learning, benefits administration, fitness and wellness, employee health services, job classification, employee relations, employee and applicant records, and information systems, including personnel and payroll transactions.

OBJECTIVES

- To focus on Communication, Collaboration, and Credibility as HR serves its customers.
- To remain a preferred employer in the region.
- To attract and retain high-performing employees at all levels of the organization.
- To maintain high employment and low turnover.
- To enhance employee health, fitness, and wellness efforts to manage rising health care costs.
- 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, leadership development programs, and the Emerging Leaders program.

FISCAL YEAR 2021 SUMMARY

Annual Fiscal Plan

Description	FY19 Actual	FY20 Original	FY21 Approved	Change 20 to 21
Personnel	\$ 3,830,622	\$ 4,056,176	\$ 3,716,995	(8.4%)
Operation	437,377	588,688	559,254	(5.0%)
Capital	250	350	350	0.0%
Total	<u>\$ 4,268,249</u>	<u>\$ 4,645,214</u>	<u>\$ 4,276,599</u>	<u>(7.9%)</u>
Employee Services	<u>\$ 811,377</u>	<u>\$ 2,216,187</u>	<u>\$ (507,544)</u>	<u>(122.9%)</u>
Total Budget	<u>\$ 5,079,626</u>	<u>\$ 6,861,401</u>	<u>\$ 3,769,055</u>	<u>(45.1%)</u>
Personnel Complement	47	47	47	0

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PERFORMANCE MEASURES

	Performance Measures			Change 20 to 21
	FY19	FY20	FY21	
Workload Measures				
Applications Received	28,427	30,000	30,000	0
Retirements (FY)	108	130	130	0
Effectiveness Measures				
Turnover Rate	10%	11%	11%	0%

OBJECTIVES (CONTINUED)

- To maintain the County’s compensation and benefits at a competitive level, and to partner with Henrico County Public Schools to maintain a unified pay plan.
- To assist employees and supervisors in employee relations, 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 attract and utilize volunteers in all departments.
- 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 FY2020-21 totals \$3,769,055, representing a reduction of \$3,092,346 or 45.1 percent from the previous approved budget. The Human Resources budget includes both the departmental budget and the group benefits budget.

The Human Resources section of the FY2020-21 budget is \$4,276,599 which represents a decrease of \$368,615 or 7.9 percent driven by increased benefit rates offset by hiring freeze impacts and accompanying reductions in the Operating budget account for an additional reduction of \$29,434 from the previous fiscal year. These reductions are necessitated by the anticipated economic impact of the corona virus pandemic.

The FY2020-21 budget for the Group Benefits section of the Human Resources budget is (\$507,544), which decreased by \$2,723,731 from the previous approved budget. The decrease is due to the elimination of the county-wide wage adjustment and the anticipated savings from the voluntary retirement incentive program approved by the Board of Supervisors on May 12, 2020 and projected to save \$1,500,000. The budget for FY2020-21 also captures the costs associated with the retiree health benefit supplement, which was authorized by the Board of Supervisors effective January 1, 2003. Retiree healthcare reflects an increase of \$76,269 and provides 980 retirees funding to offset a portion of their contribution to the cost of health care insurance provided through the County.

DEPARTMENT HIGHLIGHTS

The employee turnover rate was reported at 10.3 percent this past year. Henrico County is one of the “leanest” local governments in the Commonwealth, with one of the lowest employee-to-citizen population ratios.

Employee Retention is one of the most valuable efforts provided by the Department of Human Resources and is accomplished through competitive benefits, strategic initiatives, and continuous efforts to increase the health and well-being of County employees. The County of Henrico remains a preferred employer, as evidenced by the high number of applications received – 28,427 in FY2018-19.

The Department of Human Resources truly appreciates that employees are the County’s most valuable resource by supporting them, including:

- creating and marketing wellness initiatives through “Power Henrico” to help employees enhance their emotional, physical, and professional well-being
- introducing excellent voluntary benefits that assist in times of greatest need
- increasing career development plans across the County so that employees can grow in their positions to constantly improve how they serve Henrico residents
- collaborating with County leaders on strategic initiatives to positively impact the County’s future
- supporting a diverse community through initiatives such as EngAGE, the Volunteer Program, job fairs, and participating in various outreach efforts

WELLNESS EFFORTS

Henrico County values wellness, and Human Resources supported this value with an increased focus on the care, well-being, and empowerment of employees. The department created the “Power Henrico” brand to showcase already-implemented wellness efforts while creating new ones to assist employees in reaching their wellness goals. On the new “Power Henrico” web site, the many ways the County supports employees' wellbeing are displayed, including physical, emotional, health, financial, professional, and community. With articles, custom-created videos, fitness class schedules, nutrition tips, workshops, health information, and success stories, employees are empowered to take charge of their own wellness and to engage in preventative measures to enhance their health and well-being.

Human Resources continued to focus on providing quality health care options for employees at affordable prices, an integral part of the employee wellness initiative. Even as health care costs continue to rise for Henrico County and employers throughout the country, Henrico County remains committed to containing costs without overly burdening employees. HR partnered with the Employee Health Benefits Committee, the County Manager and the Board of Supervisors, to make minor adjustments to health care plan designs with minimal rate increases. More than 76 percent of the cost of balancing the health care budget was assumed by the County allowing County employees to pay health care rates lower than the other jurisdictions in the region.

Human Resources also introduced a host of brand-new voluntary benefits to help support employees and their families during some of the most challenging times they face, such as the death of a loved one, elder-care, and life-

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threatening illnesses. The enrollment response to the new voluntary plans was extremely positive, enhancing the already robust benefit plans offered to County employees.

Employee Health Services (EHS) saved employees time and money by providing “sick visits” for standard ailments like colds, infections, and treatments like allergy shots. These services help employees stay healthy without the cost of copays or excess time away from work. To increase awareness of the clinic, EHS visited employees in numerous departments, and collaborated with the Public Relations and Media Services to create educational videos about available services. The result was a 17 percent increase in Occupational (job-related) visits, and a 52 percent increase in Non-Occupational visits from the prior fiscal year.

Fitness & Wellness supports employees in their wellness journey through the “New Participant Program.” This opportunity helps participants achieve short-term health goals and healthier daily lifestyle habits. Participants have one-on-one conversations with a staff trainer on their current exercise and nutrition habits, reaching attainable physical fitness levels, and develop an eight to twelve-week exercise and nutrition plan. Employees can also take charge of their health through partnerships with local gyms where they receive discounted memberships, making it more convenient and affordable to get and stay healthy.

Walking is not only one of the most convenient, affordable, and beneficial forms of exercise, but it has also been found to improve employee productivity. The “Henrico County Walks” initiative was created to challenge General Government and Henrico County Public Schools (HCPS) employees to form teams and walk 1,525 miles, the equivalent distance between Maine and Florida, during a nine-month period. In total, 102 teams comprised of over 400 participants walked an amazing 151,739 miles between September 2018 and June 2019.

ORGANIZATIONAL LEARNING AND TALENT DEVELOPMENT

The Organizational Learning and Talent Development (OLTD) division empowered employees to take charge of their personal and professional well-being by providing classes, coaching, career guidance, customized initiatives for departments, and leadership programs. Popular workshops that focused on thriving in work and life included resiliency, improving happiness, navigating difficult conversations, and leadership.

Working closely with departmental leaders, OLTD helped create strategic plans and consulted with teams to help them improve their effectiveness. Stepping back from the urgency of the regular work environment to plan can be challenging, but doing strategic work is crucial for an organization’s long-term success. In FY2018-19, 53 “Organizational Development” consultations were conducted, representing a 34 percent increase, and OLTD services reached 50 percent of the County’s workforce, an increase of 14 percent over the prior fiscal year.

A very exciting focus for OLTD and HR in FY2018-19 was collaborating to enhance the County’s Diversity and Inclusion (D&I) efforts:

- Partnering with Public Safety, OLTD facilitated ongoing discussions with representatives from the Division of Fire, the Police Division, and the Sheriff’s Office to help them coordinate efforts related to recruiting and retaining diverse public safety employees. Reaching out to Information Technology, they created a “Team Site” to allow members to easily communicate, and partnering with Public Relations/Media Services, they created several short videos asking the community, “Where Do You Fit?” and encouraging them to consider joining the Henrico Public Safety team.

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- The County Manager charged his “Henrico 2040” cross-functional team to envision the County roughly 20 years in the future and map out key strategic goals to get there. Facilitated by Human Resources, the 2040 group made several important recommendations, including several related to enhancing the County’s D&I efforts.

OLTD also helped employees achieve personal wellness through one-on-one leadership and career coaching. Career coaching requests significantly increased in FY2018-19, with a 32 percent increase in employees seeking assistance in preparing for promotional opportunities. Over 20 employees who sought assistance with interview preparation were promoted through a competitive recruitment process after seeking career coaching support.

Ensuring a respectful and inclusive environment for everyone was the focus of HR’s Employee Relations (ER) division. This division worked closely with over 1,100 supervisors and employees to improve performance, resulting in increased employee engagement, productivity, and service to Henrico citizens. ER challenged supervisors to manage employee performance through the “Employee Relations Series” workshops, where participants discussed best practices to effectively guide employees. Employee Relations staff also collaborated with other County agencies to present customized training, resulting in increased engagement.

VOLUNTERISM

The importance of creating a healthy community was another focus for HR, and through the Volunteer Program, our citizens found many opportunities to give of their time, talents, and services to those in need. The Volunteer Coordinator collaborated with every County department to make it easy for members of the community to volunteer, which saved the County time and money. Volunteer efforts in FY2018-19 equaled that of 66 full time employees and saved the equivalent of \$3.8 million.

The Employment and Compensation Services (ECS) division promoted Henrico County as a preferred employer through job fairs, marketing efforts, community outreach events, developing relationships, and social media including sharing open positions on Twitter and LinkedIn. The total followers for both social media sites increased in FY2018-19: LinkedIn by 24 percent, and Twitter by 18 percent compared with the previous fiscal year. To attract potential employees from all facets of our diverse County and help our employee population become even more reflective of the community we serve, ECS participated in several community outreach events and worked to strengthen relationships with organizations such as Career Prospectors, the U.S. Department of Veteran Affairs, and the Virginia Hispanic Chamber.

EMPLOYEE COMPENSATION SERVICES

The Employment and Compensation Services (ECS) division partnered with Henrico County Public Schools (HCPS) to host the first jointly sponsored job fair to showcase the many and varied career opportunities available in Henrico County while also marketing the County’s culture. This event featured representatives from over 20 departments and HCPS who highlighted opportunities to serve the community through public service. A workshop was conducted, with standing-room-only participation, to share information and tips for potential applicants on how to be successful in the recruiting process. A total of 435 job seekers attended, with multiple attendees expressing gratitude for the opportunity to see what the County offered. Post-workshop survey results showed overwhelmingly positive feedback and interest in attending future County-sponsored events.

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Continuing the County's commitment to employee development, the ECS Classification and Compensation Services team partnered with several departments to establish career development plans (CDP) and engaged in numerous ongoing CDP development collaborations. So far, 54 CDPs have been established with an additional 14 in progress. The CDP allows employees to grow professionally as they manage their professional development, and rewards and recognizes them as they learn, grow, develop, and use their new skills.

A major Classification and Compensation initiative this year was reviewing and analyzing over 4,000 General Government employees' salary, service, qualifications, and career path data to identify possible internal pay compression. A joint committee of General Government and HCPS employees made recommendations to the Board of Supervisors regarding their findings. The committee found that just 682 General Government employees were experiencing internal pay compression, a small portion of total employees thanks to the County's consistent hiring and pay practices. As a result of the findings, compression for affected employees was mitigated through pay adjustments and re-grading to maintain internal compensation structure.

Internships are a win-win, promoting growth opportunities for the organization and for interns alike. The Internship Program supports participants in developing valuable work experience and instilling a love of public service while assisting departments with critical work projects. The program was largely put on hold for FY20 due to fiscal constraints necessitated by anticipated revenue reductions due to the pandemic.

Supporting the County's senior population in leading healthy, full and productive lives was a focus of HR's Advocate for the Aging. Through a host of resources, events, and opportunities, the "EngAGE in Henrico" initiative connected senior citizens with the community and each other. This year, two focus groups were held in May 2019 to gain insight from older residents on services, programs, and resources needed to keep this important component of our community well. The focus groups included Henrico citizens ranging in age from 69-84 and their feedback has been used to create programming and initiatives to improve services for our senior population. Focus groups will become a regular part of EngAGE's future programming to ensure that our services meet the needs of this valued population.

As strategic partners, the Department of Human Resources embodies "Communication, Collaboration, and Credibility" by supporting the County in continuing to provide outstanding results for our residents through engaged employees who demonstrate the Henrico Way every day.