

HUMAN RESOURCES

Description

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

- To attract and retain the “right” employees in the “right” seats at all job levels.
- To maintain high employment and low turnover.
- To enhance employee health, fitness, and wellness efforts in an attempt 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.
- To keep the County’s compensation and benefits at a competitive level, and to partner with Henrico County Public Schools to maintain a unified pay plan.

Objectives

- To focus on Communication, Collaboration, and Credibility as we serve our customers.
- To remain an employer-of-choice.

Annual Fiscal Plan

Description	FY16 Actual	FY17 Original	FY18 Proposed	Change 17 to 18
Personnel	\$ 3,353,526	\$ 3,576,818	\$ 3,787,695	5.9%
Operation	420,940	583,699	588,688	0.9%
Capital	50	350	350	0.0%
Total	<u>\$ 3,774,516</u>	<u>\$ 4,160,867</u>	<u>\$ 4,376,733</u>	<u>5.2%</u>
Employee Services	\$ 805,217	\$ 895,732	\$ 909,386	1.5%
Total Budget	<u>\$ 4,579,733</u>	<u>\$ 5,056,599</u>	<u>\$ 5,286,119</u>	<u>4.5%</u>
Personnel Complement*	46	46	47	1

*One Management Specialist I position was added to HR's complement for FY2017-18.

Performance Measures				
	FY16	FY17	FY18	Change 17 to 18
Workload Measures				
Applications Received	34,053	35,000	36,000	1,000
Retirements (FY)	129	120	120	0
Effectiveness Measure				
Turnover Rate	10.4%	10.0%	10.0%	0

- 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 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.

provides the opportunity for the nation's top MPA/MPP graduates to assume real responsibilities and gain practical experience in local government under the mentorship of local administrators. The County, in turn, will utilize the skills and expertise of the graduate to assist with high-level projects with the intent of grooming them for a potential leadership position within local government, similar to an apprentice.

The operating component totals \$588,688 and reflects an increase of \$4,989 or 0.9 percent from the previous fiscal year. This increase reflects costs associated with the new Management Specialist I position which includes education and training, association memberships, and telecommunications expenses. Although the remainder of the operating component remained relatively flat, adjustments were made to several accounts in order to more accurately reflect forecasted expenditures. The capital component of the budget remained flat from the previous fiscal year.

Budget Highlights

The Department of Human Resources budget for FY2017-18 totals \$5,286,119, representing a net increase of \$229,520 or 4.5 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 FY2017-18 budget is \$4,376,733, which represents a net increase of \$215,866 or 5.2 percent from the previous fiscal year. This increase is primarily driven by the personnel component, which reflects a 2.5 percent salary increase for FY2017-18 as well as rising health care costs. It is important to note that this component also includes the addition of a new Management Specialist I position, which is being created in order to host a fellow from ICMA's Local Government Management Fellowship. This full-year program

The FY2017-18 budget for the Group Benefits section of the Human Resources budget is \$909,386, which increased by a net difference of \$13,654 or 1.5 percent from the previous approved budget. This budget 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 \$868,559, increasing by \$39,119 from the previous fiscal year. It provides coverage for 542 retirees at an average monthly cost of \$110 per retiree and provides coverage for 79 Voluntary Retirement Incentive Program (VRIP) retirees at an average monthly cost of \$164.

The Group Benefits budget also includes health care premiums for disabled retirees which total \$40,827 for FY2017-18, decreasing by \$25,465 from the previous fiscal year. This amount will provide health care

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premiums for six disabled retirees which represents a reduction of two disabled retirees from the previous fiscal year.

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 10.4 percent this past year. 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 population ratios.

One of the more visible and also highly valuable services provided as a department and as an employer is in employee attraction and retention, which HR accomplishes through competitive benefits and strategic initiatives to increase the overall well-being of County employees. And despite the hiring freeze, the County of Henrico remains a preferred employer, as evidenced by a high number of applications - 34,053 total.

A main initiative completed in 2015-16 was a comprehensive review and revision of Personnel Rules and Regulations. This massive collaborative effort that included contributions from every division in HR produced a new tool for County employees that reflects the culture of our organization and better defines the Department of Human Resources’ service philosophy. As a service agency, HR designed Personnel Policies and Procedures to be a resource to aid and support County employees and supervisors. It is a comprehensive compilation of uniform standards of human resources administration for the County and provides equitable, responsible guidance to employees while still encouraging collaboration and conversation.

Similarly, HR partnered with the Department of Information Technology’s Web Team to reorganize our on-line content by citizen and service area. The new Employee Portal is designed to better serve our customers – the employees of Henrico County. Every division of HR was impacted by this project and each division collaborated closely with the department’s Web and Marketing Specialist to produce an innovative, appealing and customer-focused tool that meshes well with the County’s overall philosophy of high performance, customer-driven solutions.

With support from the County Manager’s Office, the Department of Human Resources expanded its services in December 2015 by hiring an Advocate for the Aging – a position to proactively provide resources and information and ensure services are being marketed effectively to a growing Henrico County senior population and support the County’s vision of community engagement and outstanding customer service. The “EngAGE in Henrico” initiative produced many new programs in its first six months, including senior seminars, expos and programs and will continue to expand. The Advocate for the Aging formed a resource group in collaboration with other County departments, to efficiently connect seniors and caregivers to readily available services and resources in Henrico County and to streamline the experience. The Advocate for the Aging takes a hands-on approach to assist Henrico’s aging population and its caregivers adapt, understand and live productively.

Another important focus for the County overall – employee development – was once again strongly supported by HR this fiscal year. The Department of Human Resources offered learning opportunities to employees at all levels emphasizing leadership, high performance, visioning, customer service and strategic thinking. As part of this collection of classes and cohort groups, including agency head meetings, middle manager cohorts and a first line supervisor “Focus on Leadership” series, HR won a National Association of Counties (NACo) award entitled Creating a Living Culture of High Performance. Seeing the value of these learning opportunities, HR developed a “vision to performance” half-day class for the Role of the Supervisor series, a collection of required classes for all newly promoted or hired supervisors in the County. The Feedback and Coaching class also became a required component of the Role of the Supervisor series and was expanded to include instruction by multiple divisions of HR. In addition, the Employee Academy was made available to all employees. In the Employee Academy, participants visit locations around the County, including a tour and presentation about the work function being visited. Tours are hosted by Leadership Development Program (LDP) emeritus volunteers and give participants a bigger picture understanding of the County as a whole, promote collaboration and understanding between departments and functions and help eliminate existing silos within the County.

This fiscal year saw a 6% increase in participants in instructor-led training from the previous fiscal year. Classes that had the highest registration numbers

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include Effective Decision Making, Competing Demands/Time Management, Covey's Lessons on Leadership, Assertive Communication and Speaking and Influencing Up.

These classes as well as other learning opportunities were also used to offer two (2) certification programs – the Leadership Development Program (LDP) and the Emerging Leaders Certification Program (ELCP) – both of which provide participants with learning goals that align with their job duties and career goals. These learning goals are met by completing program requirements that earn credit towards certification once met. In Fall 2015, LDP participants were surveyed and, as a result of the survey, 97.3% said “yes” when asked “As a result of your participation in LDP, do you believe you have improved in your leadership knowledge, skills, and abilities?”

Employee wellness is also another key component of employee development and success. Human Resources launched the HealthTrip brand for Henrico County's general government and schools employee wellness initiatives in September 2015. Because “wellness” is individual-driven, HealthTrip focuses on four general wellness emphases: physical health, nutritional health, personal health management and life balance. One of the most poignant offerings of HealthTrip this fiscal year was health risk assessments for employees. One thousand nine hundred and fifty-one (1,951) employees took the opportunity to know their numbers by participating in a biometric screening to understand where they are on their health journey. The biometric screening included body measurements and several health metrics – cholesterol, glucose/blood sugar, blood pressure, height, weight, body mass index – chosen because they are the leading indicators for several health challenges faced by many, including diabetes, heart disease and obesity.

HealthTrip also includes employee access to a weight room, group exercise classes, fitness training and use of an outdoor walking/running trail. Throughout the fiscal year, over 2,400 employees recorded being on a HealthTrip and employees recorded 16,989 visits to the exercise facility located at the Henrico County Training Center, representing 29 general government departments, HCPS and retirees.

HealthTrip also included special programming for the County's public safety agencies. HR, in collaboration with the Division of Fire, won a NACo Best in Category award for its submittal *Fire Fit: An Intensive Focus on Firefighter Wellness*. Together, the Division

of Fire and HR created and implemented an initiative to support and train sworn fire personnel who were unable to successfully pass the Work Performance Evaluation (WPE) – an assessment crucial to their ability to perform their jobs safely and effectively. After participating in the program, the 2015 WPE results showed a 15% increase in WPE completion. Henrico County Police and Fire (HCPF) CrossFit, a collaborative fitness effort between the Divisions of Police, Fire and HR continues to grow in participation with 900 more “Workouts of the Day” (WODs) completed during the same time period of the previous fiscal year. Each day a new WOD is posted to the HCPF CrossFit webpage. These workouts are part of a complete program designed to improve strength and conditioning of sworn personnel and are also used by other County employees to help shape their individual HealthTrip. Human Resources also sponsored the Public Safety Games in May 2016 – a fitness competition between teams from Police, Fire and Sheriff – to boost healthy cooperation and competition.

The Employee Health Services (EHS) Division of HR also continued and expanded its efforts to keep our employees well and safe. In the annual compliance testing of lung capacity (spirometry), there were many no-shows due to job demands so EHS Clinic staff took their “show on the road” and went to employees to do on-site testing, dramatically improving the completion rate. Nurse practitioners in the clinic also began to perform FBI regulated and required physicals for bomb squad personnel, saving the County \$308.50 per physical. The Clinic also saved money this fiscal year by signing up with a medical supply co-op – Minnesota Multi-State Contracting Alliance – to increase our purchasing power and get comparison pricing for medications and supplies. To better serve our public safety partners, the clinic added pre-employment hearing and vision tests for Communications Officers and stress tests for new fire recruits. For overall employee wellness, EHS also made available this fiscal year rapid strep and rapid flu testing at the clinic and began hemoglobin A1C screening as a follow up service to anyone showing diabetic or pre-diabetic indicators.

To better serve our employees deployed on military service, The Department of Human Resources started a new Military Email Program to keep our military personnel updated on happenings at the County, share holiday wishes, show gratitude for their service and keep apprised of any changes or needs with their military orders/status. This has resulted in at least one

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deployed employee emailing back his gratitude for this program because it keeps him connected to his life at home.

For the past few years, the Department of Human Resources has embraced a change in its culture to reflect “Communication, Collaboration, and Credibility.” This approach is not a “fad” or a mission statement framed on a wall – it is an embedded philosophy and a set of behaviors that can be seen and

experienced by HR’s customers. It serves as a mirror which is held up to all of the Department’s undertakings, to reflect on daily work alignment with the goals both of the Department and of the organization. HR continues to actively seek opportunities to partner with other agencies; to cultivate and nurture employees; and to improve efficiency and transform existing services to better meet ever-changing organizational needs.



**Department Operating Budget
Henrico County, Virginia
FY2017-18
HUMAN RESOURCES**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	2,450,839	2,814,503	2,864,940	50,437	1.8%
50101 Full-Time Salaries and Wages - Overtime	28	2,324	2,324	0	0.0%
50104 Temporary Salaries and Wages - Regular	40,076	0	0	0	0.0%
50107 27th Pay Adjustment	0	-124,194	0	124,194	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,070	0	0	0	0.0%
50109 Vacancy Savings	0	-67,077	-67,017	60	0.1%
50110 FICA	185,781	214,668	217,629	2,961	1.4%
50111 Retirement VRS	368,873	366,167	372,729	6,562	1.8%
50112 Hospital/Medical Plans	1,079,138	1,228,726	1,268,372	39,646	3.2%
50113 Group Insurance - Life (VRS)	28,928	37,433	38,104	671	1.8%
50114 Unemployment Insurance	3,010	0	0	0	0.0%
50200 Medical Services	4,518	13,350	15,000	1,650	12.4%
50201 Legal Services	75	0	0	0	0.0%
50207 Professional Education Services	85,438	92,500	92,500	0	0.0%
50209 Other Professional Services	41,448	25,500	46,950	21,450	84.1%
50211 Maintenance Service Contracts	325	3,000	3,000	0	0.0%
50220 Lease/Rent Of Equipment	9,702	10,000	10,000	0	0.0%
50221 Lease/Rent Of Buildings	29,763	32,000	32,000	0	0.0%
50240 Printing and Binding	6,092	12,500	6,500	-6,000	-48.0%
50250 Advertising	4,041	10,000	6,000	-4,000	-40.0%
50270 Other Contractual Services	82,865	76,000	86,000	10,000	13.2%
50410 Postal Services	8,994	16,000	16,000	0	0.0%
50412 Telecommunications	16,046	18,000	18,064	64	0.4%
50430 Mileage	942	1,000	1,000	0	0.0%
50431 Education and Training	5,756	8,908	13,808	4,900	55.0%
50450 Dues And Association Memberships	1,783	3,000	3,025	25	0.8%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50455 Tuition	47,347	138,141	118,141	-20,000	-14.5%
50500 Office Supplies	17,491	18,200	18,200	0	0.0%
50501 Food Supplies and Food Service Supplies	5,641	5,000	5,000	0	0.0%
50503 Medical and Laboratory Supplies	18,499	7,600	25,000	17,400	228.9%
50505 Linen Supplies	0	1,000	1,000	0	0.0%
50512 Books and Subscriptions	5,494	7,000	7,000	0	0.0%
50513 Educational and Recreational Supplies	25	0	0	0	0.0%
50514 Other Operating Supplies	-3,666	55,500	35,000	-20,500	-36.9%
50521 Computer Software	32,321	29,500	29,500	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	50	350	350	0	0.0%
Total Department	4,579,733	5,056,599	5,286,119	229,520	4.5%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2017-18
HUMAN RESOURCES**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
11001 Human Resources					
50100 Full-Time Salaries and Wages - Regular	2,450,839	2,814,503	2,864,940	50,437	1.8%
50101 Full-Time Salaries and Wages - Overtime	28	2,324	2,324	0	0.0%
50104 Temporary Salaries and Wages - Regular	40,076	0	0	0	0.0%
50107 27th Pay Adjustment	0	-124,194	0	124,194	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,070	0	0	0	0.0%
50109 Vacancy Savings	0	-67,077	-67,017	60	0.1%
50110 FICA	185,781	214,668	217,629	2,961	1.4%
50111 Retirement VRS	368,873	366,167	372,729	6,562	1.8%
50112 Hospital/Medical Plans	273,921	332,994	358,986	25,992	7.8%
50113 Group Insurance - Life (VRS)	28,928	37,433	38,104	671	1.8%
50114 Unemployment Insurance	3,010	0	0	0	0.0%
50200 Medical Services	4,518	13,350	15,000	1,650	12.4%
50201 Legal Services	75	0	0	0	0.0%
50207 Professional Education Services	85,438	92,500	92,500	0	0.0%
50209 Other Professional Services	41,448	25,500	46,950	21,450	84.1%
50211 Maintenance Service Contracts	325	3,000	3,000	0	0.0%
50220 Lease/Rent Of Equipment	9,702	10,000	10,000	0	0.0%
50221 Lease/Rent Of Buildings	29,763	32,000	32,000	0	0.0%
50240 Printing and Binding	6,092	12,500	6,500	-6,000	-48.0%
50250 Advertising	4,041	10,000	6,000	-4,000	-40.0%
50270 Other Contractual Services	82,865	76,000	86,000	10,000	13.2%
50410 Postal Services	8,994	16,000	16,000	0	0.0%

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50412 Telecommunications	16,046	18,000	18,064	64	0.4%
50430 Mileage	942	1,000	1,000	0	0.0%
50431 Education and Training	5,756	8,908	13,808	4,900	55.0%
50450 Dues And Association Memberships	1,783	3,000	3,025	25	0.8%
50455 Tuition	47,347	138,141	118,141	-20,000	-14.5%
50500 Office Supplies	17,491	18,200	18,200	0	0.0%
50501 Food Supplies and Food Service Supplies	5,641	5,000	5,000	0	0.0%
50503 Medical and Laboratory Supplies	18,499	7,600	25,000	17,400	228.9%
50505 Linen Supplies	0	1,000	1,000	0	0.0%
50512 Books and Subscriptions	5,494	7,000	7,000	0	0.0%
50513 Educational and Recreational Supplies	25	0	0	0	0.0%
50514 Other Operating Supplies	-3,666	55,500	35,000	-20,500	-36.9%
50521 Computer Software	32,321	29,500	29,500	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	50	350	350	0	0.0%
Total Cost Center	3,774,516	4,160,867	4,376,733	215,866	5.2%
11002 Group Benefits					
50112 Hospital/Medical Plans	805,217	895,732	909,386	13,654	1.5%
Total Cost Center	805,217	895,732	909,386	13,654	1.5%