

HUMAN RESOURCES

Description

The County of Henrico Department of Human Resources (HR) supports County departments in a myriad of 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, 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 HR serves its customers.
- To remain an employer-of-choice.

Annual Fiscal Plan

<u>Description</u>	<u>FY17 Actual</u>	<u>FY18 Original</u>	<u>FY19 Proposed</u>	<u>Change 18 to 19</u>
Personnel	\$ 3,559,414	\$ 3,787,695	\$ 3,937,464	4.0%
Operation	425,785	588,688	588,688	0.0%
Capital	30,617	350	350	0.0%
Total	\$ 4,015,816	\$ 4,376,733	\$ 4,526,502	3.4%
Employee Services	\$ 844,476	\$ 909,386	\$ 1,845,758	103.0%
Total Budget	\$ 4,860,292	\$ 5,286,119	\$ 6,372,260	20.5%
Personnel Complement*	46	47	47	0

Human Resources (cont'd)

Performance Measures				
	FY17	FY18	FY19	Change 18 to 19
Workload Measures				
Applications Received	27,559	28,000	28,000	0
Retirements (FY)	128	120	120	0
Effectiveness Measure				
Turnover Rate	10.5%	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.

The FY2018-19 budget for the Group Benefits section of the Human Resources budget is \$945,758, which increased by a net difference of \$36,372 or 4.0 percent from the previous approved budget. The proposed County-wide wage adjustment is currently budgeted at \$900,000, which is an amount estimated by the Office of Management and 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 \$920,758 increasing by \$52,199 from the previous fiscal year. It provides coverage for 667 retirees at an average monthly cost of \$115 per retiree.

The Group Benefits budget also includes health care premiums for disabled retirees which total \$25,000 for FY2018-19, decreasing by \$15,827 from the previous fiscal year. This amount will provide health care premiums for four disabled retirees which represents a reduction of two disabled retirees from the previous fiscal year.

The employee turnover rate was reported at 10.5 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. The County of Henrico remains a preferred employer, as evidenced by a high

Budget Highlights

The Department of Human Resources budget for FY2018-19 totals \$6,372,260, representing a net increase of \$1,086,141 or 20.5 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 FY2018-19 budget is \$4,526,502, which represents a net increase of \$149,769 or 3.4 percent from the previous fiscal year. This increase was driven solely by the personnel component and reflects revised salary estimates including a salary increase for FY2018-19 as well as rising health care costs. The operating and capital components of the budget remained flat from the previous fiscal year.

Human Resources (cont'd)

number of applications – 27,559 total.

It has been a busy year for the "EngAGE in Henrico" initiative. Focusing on the senior community, HR's Advocate for the Aging increased the program's scope with new outreach initiatives that resulted in hosting over 15 programs and partnering with other organizations to offer 37 additional events in the past fiscal year. Partnerships have been developed with over 80 different organizations throughout the region. One partnership to highlight is with Senior Connections. Together HR hosted its first "Senior Law Day" which allowed the department to prepare free documents including wills, durable powers of attorney and advanced medical directives for 30 Henrico citizens.

Additionally, having listened to the needs of Henrico's seniors and their caregivers, the Henrico Ambassador Program for Seniors (HAPS) was created. This was a two-part, bi-annual, series that gave participants the opportunity to learn about the various community agencies available to them along with County resources provided to older citizens, caregivers and their families.

Transitioning focus from the aging to the younger generation, the HR department is proud of the growth of its internship program. Receiving 720 internship applications this year, HR was afforded the opportunity to hire 93 students for 34 different programs throughout most County departments. The diversity of learning goals across the program provided HR with valuable feedback in learning what drives the younger generation

With over 23,000 hours worked by the interns, this year was the most active year-to-date, resulting in hiring 15 interns into full-time positions here in Henrico County. Because of the internship program, students are developing an interest to serve and have a passion for local government.

Also, a trend in hiring the younger generation (millennials) emerged this year. Fifty-seven percent of new hires were under the age of 30. Facilitating the hiring process for people who have a passion for local government, and specifically for Henrico County, is a key component of HR's Employment and Compensation Services (ECS) division.

HR's Financial and Administrative Services division received an increase of employment verification's by

32% this fiscal year. Completing these verifications helped current and former employees receive necessary information for new employment and private loan applications. In addition to verifications, Financial and Administrative Services certified 80 employees with the Department of Education's Public Service Loan Forgiveness Program, having a great impact financially for those employees in the program.

Cultivating professional growth and development continued to be a pillar for Human Resources. The department saw an increase of 48 non-public safety Career Development Programs (CDP) from fiscal year 2016. Departments across the County experienced benefits of the CDP program and expressed the lasting effects it will have on their divisions and the customer service they provide. In conjunction with employee development, execution of merit based pay increases occurred again this year. Partnering with the County Manager's Office and Office of Management and Budget, Human Resources helped with the implementation of a 2.5% increase for all employees with acceptable performance.

Helping foster excellent performance and pushing employees to further their careers through coaching, training and leadership opportunities is the cornerstone of the Organizational Learning and Talent Development (OLTLD) division. Evolution and teamwork within this division thrived at all times. This past year, Human Resources was awarded a National Association of Counties (NACo) award for the Employee Academy: Engaging Employees at All Levels of the Organization and was the co-recipient of Creating a Culture of Leadership: Public Works Leadership Discussion Group in collaboration with strategic partners in the Department of Public Works (DPW).

Immersed in "The Henrico Way", the employee academy connected employees with one another to give them rare insight into the behind-the-scenes operations of diverse county departments. The standard of "Leadership at all Levels," thrived in the academy because tours were conducted by a myriad of leaders from top agency heads, to employees occupying diverse roles within each department. To date, 234 people registered for the academy with a 98% approval rating triggering this program to be one of the highest in demand for the County.

Human Resources (cont'd)

The second NACo award, Creating a Culture of Leadership, was a true collaborative effort between DPW and Human Resources. This discussion group was designed and formed to facilitate ongoing knowledge-sharing and development of DPW supervisors, once again displaying values of leadership at every level. HR's philosophy of communication and collaboration led to the key success and credibility of this group so that the best ideas were given a chance to become a reality for the County. These awards highlight the many ways in which growth and development has been at the forefront of the department all year.

While awards highlight the strength and guidance OLTD provides employees, it scratched the surface on the overall practice of the division. The continued guidance in the Leadership Development Program (LDP) allowed for 25% of all first line supervisors in the County to be active participants. The department has found that over the past fiscal year employees are seeking more consultation and coaching to grow within their positions as the time spent offering these services has increased by 25% from FY2015-16.

In the classroom, instructor-led training saw an 8% increase in the number of classes taught this year. The interest in management classes also nearly doubled with the most popular class being, 'Change, Stress, and Resiliency: Leading with the SCARF Model,' with 115 registrations.

Not only are employees seeing the benefits of career development but also HR's volunteer program offered engagement opportunities with citizens in an unprecedented way. In partnership with local organizations and events, HR continued to market the volunteer program which resulted in an average of 708 volunteers each month with a total of over 135,000 hours worked in the past year. This is equivalent to 65 full-time employees and allows for a unique experience of interaction between the community and the County demonstrating HR's vision as an organization.

Staying in sync with the community afforded the Human Resources Management System (HRMS) division the opportunity to implement the County's newly established fundraising effort, The Henrico Fund. Employees can now donate to one or more of the 11 different non-profit organizations directly through a payroll deduction with the amount contributed documented on their pay slip. Once

again, collaboration was at the forefront of this effort, this time partnering with the County Manager's office on the design of this charitable giving option with the focus on employee self-service.

Continuing to highlight the growth and development of the department in service to employees, the Employee Health Services (EHS) division is doing its part to help employees on their HealthTrip journey. A push made this year to greatly expand employees' knowledge of their services expanded greatly due to the diligent education and persistent message from the EHS staff. From participating in many department in-service meetings to including information at new employee orientation, to presenting to County leadership at a Pre-Board meeting, the EHS team has made employees more aware of the benefits and amenities provided at Employee Health Services, and it showed in the numbers. Non-occupational visits nearly tripled in the last fiscal year, with a total of 976 unique visits. That included everything from allergy injections to treating common cold symptoms, sore throats and health screenings. Along with common check-ups, discussions about overall health were a priority to educate employees about diabetic counseling, smoking cessation, hypertension and cholesterol management. The all-inclusive philosophy was to capture the moment with each patient and not just treat their initial issue.

Also contributing to the employees' HealthTrip journey, and with the attention of total overall health for employees, the Fitness and Wellness division focused on four program areas for individualizing the employee HealthTrip journey this year: physical health, nutritional health, personal health management and life balance. The HealthTrip traveled to Strong Falls, South Dakota with goals of developing or maintaining regular muscle strength. The journey also took employees to Las Veggies, Nevada where the excursion focused on nutritional wellness and encouraged employees to make sure half of their plates at a daily meal consist of fruits and vegetables. Side excursions for HealthTrip led to participation in the Monument Avenue 10K, Nutzy's Funn Run 5K and Anthem Corporate 5K. In total over 2,800 employees participated in programs with Fitness and Wellness this year visiting out fitness facilities almost 21,000 times and representing 29 different general government departments along their individual HealthTrip journeys. Visits included everything from participating in a class and attending

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fitness orientation to Henrico County Police and Fire CrossFit, weight room and outside trail usage.

Aside from the daily attention Fitness and Wellness gave to the employees' HealthTrip journey, the division also offered different programs to educate employees on health trends and personal overall well-being. Health risk assessments for Schools and General Government employees were offered to better understand where they were on their HealthTrip journey, and 2,017 employees took the opportunity to be evaluated. Along with the health risk assessment, the Weight Loss for Optimal Health program was designed to combat obesity and growing overweight trends in society. This program saw 88 employees start their journey to overall wellness.

HealthTrip focus was not just through EHS and

Fitness and Wellness. The Benefits Division contributed by replacing the long-term disability program with a comparable fully-insured program by MetLife. This means that the focus on complete service and care is provided for employees with greater efficiency and more options for employees to return to work.

As a department, Human Resources continues to recognize that the most integral strength of Henrico County is its employees. They are the core that afforded the department the ability to serve its local government and community. HR provided the tools for them to grow, support for them to develop and community in which they can share with every citizen of this County. "The Henrico Way" is not just a saying, it is the foundation that allowed us to communicate, collaborate and to nurture this credible organization from day one forward.



**Department Operating Budget
Henrico County, Virginia
FY2018-19
HUMAN RESOURCES**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	2,651,373	2,864,940	3,861,922	996,982	34.8%
50101 Full-Time Salaries and Wages - Overtime	713	2,324	2,324	0	0.0%
50104 Temporary Salaries and Wages - Regular	48,088	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	6,427	0	4,381	4,381	100.0%
50109 Vacancy Savings	0	-67,017	-71,007	-3,990	-6.0%
50110 FICA	200,658	217,629	225,153	7,524	3.5%
50111 Retirement VRS	330,224	372,729	393,639	20,910	5.6%
50112 Hospital/Medical Plans	1,133,187	1,268,372	1,328,009	59,637	4.7%
50113 Group Insurance - Life (VRS)	33,220	38,104	38,801	697	1.8%
50200 Medical Services	5,951	15,000	15,000	0	0.0%
50207 Professional Education Services	88,955	92,500	92,500	0	0.0%
50209 Other Professional Services	27,372	46,950	46,950	0	0.0%
50211 Maintenance Service Contracts	325	3,000	3,000	0	0.0%
50220 Lease/Rent Of Equipment	9,139	10,000	10,000	0	0.0%
50221 Lease/Rent Of Buildings	30,209	32,000	32,000	0	0.0%
50240 Printing and Binding	-306	6,500	6,500	0	0.0%
50250 Advertising	11,907	6,000	6,000	0	0.0%
50270 Other Contractual Services	54,896	86,000	86,000	0	0.0%
50410 Postal Services	-15,351	16,000	16,000	0	0.0%
50412 Telecommunications	15,662	18,064	18,064	0	0.0%
50430 Mileage	302	1,000	1,000	0	0.0%
50431 Education and Training	20,908	13,808	13,808	0	0.0%
50450 Dues And Association Memberships	2,962	3,025	3,025	0	0.0%
50455 Tuition	81,451	118,141	118,141	0	0.0%
50500 Office Supplies	17,931	18,200	18,200	0	0.0%
50501 Food Supplies and Food Service Supplies	3,991	5,000	5,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50503 Medical and Laboratory Supplies	15,234	25,000	25,000	0	0.0%
50505 Linen Supplies	715	1,000	1,000	0	0.0%
50512 Books and Subscriptions	2,029	7,000	7,000	0	0.0%
50514 Other Operating Supplies	22,402	35,000	35,000	0	0.0%
50521 Computer Software	29,101	29,500	29,500	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	30,617	0	0	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	350	350	0	0.0%
Total Department	4,860,292	5,286,119	6,372,260	1,086,141	20.5%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2018-19
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	2,651,373	2,864,940	2,961,922	96,982	3.4%
50101 Full-Time Salaries and Wages - Overtime	713	2,324	2,324	0	0.0%
50104 Temporary Salaries and Wages - Regular	48,088	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	6,427	0	4,381	4,381	100.0%
50109 Vacancy Savings	0	-67,017	-71,007	-3,990	-6.0%
50110 FICA	200,658	217,629	225,153	7,524	3.5%
50111 Retirement VRS	330,224	372,729	393,639	20,910	5.6%
50112 Hospital/Medical Plans	288,711	358,986	382,251	23,265	6.5%
50113 Group Insurance - Life (VRS)	33,220	38,104	38,801	697	1.8%
50200 Medical Services	5,951	15,000	15,000	0	0.0%
50207 Professional Education Services	88,955	92,500	92,500	0	0.0%
50209 Other Professional Services	27,372	46,950	46,950	0	0.0%
50211 Maintenance Service Contracts	325	3,000	3,000	0	0.0%
50220 Lease/Rent Of Equipment	9,139	10,000	10,000	0	0.0%
50221 Lease/Rent Of Buildings	30,209	32,000	32,000	0	0.0%
50240 Printing and Binding	-306	6,500	6,500	0	0.0%
50250 Advertising	11,907	6,000	6,000	0	0.0%
50270 Other Contractual Services	54,896	86,000	86,000	0	0.0%
50410 Postal Services	-15,351	16,000	16,000	0	0.0%
50412 Telecommunications	15,662	18,064	18,064	0	0.0%
50430 Mileage	302	1,000	1,000	0	0.0%
50431 Education and Training	20,908	13,808	13,808	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450 Dues And Association Memberships	2,962	3,025	3,025	0	0.0%
50455 Tuition	81,451	118,141	118,141	0	0.0%
50500 Office Supplies	17,931	18,200	18,200	0	0.0%
50501 Food Supplies and Food Service Supplies	3,991	5,000	5,000	0	0.0%
50503 Medical and Laboratory Supplies	15,234	25,000	25,000	0	0.0%
50505 Linen Supplies	715	1,000	1,000	0	0.0%
50512 Books and Subscriptions	2,029	7,000	7,000	0	0.0%
50514 Other Operating Supplies	22,402	35,000	35,000	0	0.0%
50521 Computer Software	29,101	29,500	29,500	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	30,617	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	0	350	350	0	0.0%
Total Cost Center	4,015,816	4,376,733	4,526,502	149,769	3.4%
11002 Group Benefits					
50100 Full-Time Salaries and Wages - Regular	0	0	900,000	900,000	100.0%
50112 Hospital/Medical Plans	844,476	909,386	945,758	36,372	4.0%
Total Cost Center	844,476	909,386	1,845,758	936,372	103.0%