

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.

OBJECTIVES

- To focus on Communication, Collaboration, and Credibility as HR serves its customers.
- To remain an employer-of-choice.
- 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.

FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan

Description	FY18	FY19	FY20	Change
	Actual	Original	Proposed	19 to 20
Personnel	\$ 3,569,842	\$ 3,937,464	\$ 4,056,176	3.0%
Operation	526,816	588,688	588,688	0.0%
Capital	250	350	350	0.0%
Total	<u>\$ 4,096,908</u>	<u>\$ 4,526,502</u>	<u>\$ 4,645,214</u>	<u>2.6%</u>
Employee Services	<u>\$ 751,626</u>	<u>\$ 1,845,758</u>	<u>\$ 2,216,187</u>	<u>20.1%</u>
Total Budget	<u>\$ 4,848,534</u>	<u>\$ 6,372,260</u>	<u>\$ 6,861,401</u>	<u>7.7%</u>
Personnel Complement	47	47	47	0

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PERFORMANCE MEASURES

	FY18	FY19	FY20	Change 19 to 20
Workload Measures				
Applications Received	29,655	30,000	30,000	-
Retirements (FY)	138	130	130	-
Effectiveness Measures				
Turnover Rate	11.3%	11.0%	11.0%	-

OBJECTIVES (CONTINUED)

- 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.
- 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.

BUDGET HIGHLIGHTS

The Department of Human Resources budget for FY2019-20 totals \$6,861,401, representing an increase of \$489,141 or 7.7 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 FY2019-20 budget is \$4,645,214, which represents an increase of \$118,712 or 2.6 percent from the previous fiscal year. This increase was driven solely by the personnel component and reflects a salary increase for FY2019-20 as well as rising health care costs. The operating and capital components of the budget remained flat from the previous fiscal year.

The FY2019-20 budget for the Group Benefits section of the Human Resources budget is \$2,216,187, which increased by a net difference of \$370,429 or 20.1 percent from the previous approved budget. A total of \$1,300,000 is budgeted for the County-wide wage adjustment, which increased by \$400,000 for FY2019-20. This represents 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 \$883,181, decreasing by \$37,577 from the previous fiscal year. It provides coverage for 667 retirees at an average monthly cost of \$110 per retiree.

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The Group Benefits budget also includes health care premiums for disabled retirees which total \$33,006 for FY2019-20, increasing by \$8,006 from the previous fiscal year. This amount will provide health care premiums for four disabled retirees.

The employee turnover rate was reported at 11.3 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.

One of the more visible and also highly valuable efforts 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 the high number of applications received – 29,655.

The highlight of FY2017-18 was offering employees a new and greatly improved 457 Deferred Compensation benefit. Through thoughtful planning, in-depth research and an employee-centric focus, Human Resources evolved from the Deferred Compensation plan - one that had been in place for over 20 years to an outstanding benefit that truly meets the needs of the employees and is a best practice in the deferred compensation arena. The plan’s simplified investment structure provides “best in class” opportunities for employees along with paperless options, online deferral changes and beneficiary record keeping, on demand statements and an onsite, dedicated Empower Retirement Plan counselor. Outreach to employees is happening to encourage them to take charge of their future retirement plans now and engage on the best journey for them and their families in order for them to be retirement ready.

Continuing encouragement of employee well-being was evident as multiple divisions within HR received National Association of Counties (NACo) Achievement Awards. HR’s Fitness and Wellness Division’s NACo award titled, “Health Risk Assessments (HRAs): Using Results to Get Results,” included data that aids the County in better understanding the aggregate health risks of our employees. With this information, important and necessary initiatives are incorporated to effectively address unhealthy behaviors in the workforce. From FY2016-17 to FY2017-18, the HRA reports showed a decrease in the average body mass index, a decrease in the percentage of employee participants with hypertension and increases in the percentage of employees with normal cholesterol levels and total hours of sleep acquired per night. Having the knowledge and resources to make a change proved employees were ready and willing to take control of their personal health needs.

The Employee Health Services (EHS) division also won a NACo award for “Making House Calls: Ensuring OSHA Compliance Through Mobile Spirometry.” This program is hugely instrumental in ensuring the Sheriff’s Department is meeting OSHA standards. EHS thought outside the box and hit the road to make “house calls” to employees at the County’s farthest jail location who, in the past, had difficulty making it to EHS offices on their shift. This initiative resulted in 100% of employees being tested on schedule as opposed to 30% in the past. Problem-solving like this demonstrated how HR took creative, nontraditional approaches to routine processes and collaborated with departments to achieve positive outcomes for all.

Each division in HR strives to provide positive outreach for the Henrico community as well. The EngAGE program won a NACo award for “Caring for the Community: Advocate for the Aging.” The Advocate for the Aging fulfills the needs of Henrico County’s aging population by enhancing social engagement, wellness, and independence. Perhaps more intangible but no less powerful is the personal impact the program has

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had on individuals within our Henrico community. From finding a contractor to volunteer his time to remove a dying tree from an older resident's property, to getting two new hearing aids donated to another, the Advocate for the Aging has made a tremendous difference for people who call Henrico County home.

Not only did the Advocate for the Aging receive a NACo Award, the EngAGE initiative also hit new milestones including increasing citizen participation and adding multiple new events throughout the year. From a "Fall Prevention Workshop" to hosting free movies for older adults and numerous programs in between. The EngAGE initiative also focused on serving our citizens virtually by collaborating internally with the Department of Information Technology and HR's own Department Technology Specialist to revamp its webpage. By making changes to the layout and adding links to the newsletter, we have seen an increase in over three and a half times the amount of subscribers, including older citizens and caregivers. In total, HR's program and events touch nearly 700 people through this list alone.

In the three years since its inception, the EngAGE program has thrived on the ability to connect with the aging population in Henrico. We help touch hundreds of lives and contribute to a sense of purpose and belonging in a community that is always changing and evolving.

Student loan forgiveness is a high priority for employees who have education debt. HR supported these employees and their need for information for the required forms by completing 110 public service loan forgiveness applications. Last fiscal year, HR staff also completed over 1,000 employment verifications and a myriad of other verification documents for employees. This is an important step in aiding employees who are making important decisions regarding their financial health.

In response to employee interest and as a way to even further connect with the community, effective January 30, 2018, all eligible employees were granted eight hours of "Volunteer Leave" to encourage employee participation in community engagement opportunities that are meaningful and purposeful to the employee and help those in need. Henrico employees are committed to public service and demonstrate this every day in their jobs. Volunteer leave gives them another avenue to be of service to others.

Last fiscal year HR made a huge push in evolving our marketing efforts to create buzz around the benefits of public service and serving the community as an employee of Henrico County. The number of applicants who heard about job vacancies through the County website and internet searches surpassed 65%, making online avenues the leading source of potential new hires. In all, 29,655 applications were received, which filled a total of 960 vacant positions in the County. HR continues to grow partnerships in the community including building close relationships with US Department of Veteran's Affairs, Career Prospectors, and the Virginia Hispanic Chamber of Commerce. These partnerships have resulted in developing strong relationships with the community and showcasing Henrico's commitment to engaging with the community and having our workforce mirror our community whenever possible. This commitment is key to providing outstanding service to employees and residents alike.

The HR department is proud of the growth of the internship program. Receiving 876 internship applications this year, HR was afforded the opportunity to hire 99 students throughout most County departments. The diversity of learning goals across the program provided HR with valuable feedback in learning what drives the younger generation.

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Benefits are an important aspect of an employee's overall job satisfaction and HR worked hard in FY2017-18 to continue to provide excellent benefit offerings and options to employees. In addition to updating the 457 Deferred Compensation Plan for employees, Human Resources also implemented a pharmacy carve-out plan to provide better control over each employee's pharmacy costs. This has led to better drug pricing, discounts, rebates and lower administrative fees, allowing Henrico to keep medical premium increases extremely low.

"Health Trip" continues to remain a consistent fitness option for employees to engage in their wellness by choosing to participate in a variety of health improvement programs. Fitness training, group exercise, wellness classes, annual health assessments, health challenges and Team Henrico community events are all ways in which an employee can explore their individualized "Health Trip" journey. Participation rates for the 2017-2018 fiscal year show that employees (public safety sworn personnel, general government and schools) and retirees are taking advantage of fitness and wellness services and workout facilities available through Health Trip. Participation rates topped off at 20,356 this year.

In the Fitness and Wellness Division, HR continued to partner with the County's public safety divisions by providing physical fitness training and annual fitness assessments for recruit academies and employees. Improved training protocols were implemented in the Henrico County Police and Fire (HCPF) CrossFit and in Tactical Strength & Conditioning fitness training programs. The new training protocols focused on a specific athletic training regime dividing the year-round fitness conditioning program into phases of training while focusing on different goals. Not only does this allow sworn personnel the opportunity to stay physically active all year, but it keeps endurance and the ability to perform their jobs well at the forefront.

Last fiscal year also marked the first time Fitness and Wellness entered into a partnership with the Division of Fire to implement annual fitness evaluations in compliance with the Wellness Fitness Initiative (WFI) Fire Service Joint Labor Management Wellness-Fitness Initiative. Currently, the Division of Fire employs 540 sworn employees who require an annual fitness evaluation. Working with the Employment and Compensation Services (ECS) Division, Fitness and Wellness prepared for this new initiative by reclassifying an existing vacant position in order to hire an additional fitness trainer needed to meet the demands of the partnership. Not only did this agreement exemplify collaboration but also showed true dedication to public safety fitness. The commitment of so many employees to their own fitness and wellness journey only proves that we are on the right "Health Trip" path to continue seeing positive, healthy impacts in the workforce.

It was a breakout year for HR's EHS division for providing services to employees. Not only did EHS win a NACo Award, they also increased their occupational visits from the previous fiscal year. With a passionate focus for individualized health awareness, EHS made sure that employees were offered the best total care regardless of the reason for the visit to their facility. Along with a strong customer service-based philosophy, they also thought "outside-the-box" for ways to improve current processes and save the County money overall. For example, EHS staff looked at current practices for the hepatitis B antibody titers for all sworn personnel. EHS realized the County can save money as well as employees time and convenience by making key efficiency changes to this program. In all, EHS saved over \$10,000 in vaccination costs and also saved employees valuable time.

Cultivating an atmosphere where employees are empowered to take control of their own development, both at work and outside of work, was solidified in the efforts of HR's Organizational Learning and Talent Development (OLTLD) division. There was an increase in coaching, training and leadership opportunities sought by Henrico employees across all levels of the organization this year. The Leadership Development Program (LDP) and Career

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Enrichment Program participants sought individual consultations an average of 37% more than previous years. Consultations centered around career coaching, interview preparation, and an all-around focus on employees' current careers. The first graduating class of The Emerging Leaders Certification Program (ELCP) also occurred this past year. For employees in non-supervisory roles, the skills and leadership learned through four levels of the program provides the foundation for growth as a leader in the organization. This is just one way Henrico sees a return on investment with employees and these efforts are positively transforming employees, supervisors and the overall organization.

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 provides 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
FY2019-20
HUMAN RESOURCES**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	2,692,306	3,861,922	4,329,149	467,227	12.1%
50101 Full-Time Salaries and Wages - Overtime	412	2,324	2,324	0	0.0%
50104 Temporary Salaries and Wages - Regular	28,439	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,613	4,381	5,827	1,446	33.0%
50109 Vacancy Savings	0	-71,007	-72,424	-1,417	-2.0%
50110 FICA	201,697	225,153	229,851	4,698	2.1%
50111 Retirement VRS	337,589	393,639	402,574	8,935	2.3%
50112 Hospital/Medical Plans	1,022,902	1,328,009	1,335,380	7,371	0.6%
50113 Group Insurance - Life (VRS)	34,510	38,801	39,682	881	2.3%
50200 Medical Services	66,148	15,000	55,000	40,000	266.7%
50207 Professional Education Services	93,613	92,500	92,500	0	0.0%
50209 Other Professional Services	56,667	46,950	46,950	0	0.0%
50211 Maintenance Service Contracts	1,384	3,000	3,000	0	0.0%
50220 Lease/Rent Of Equipment	10,693	10,000	12,000	2,000	20.0%
50221 Lease/Rent Of Buildings	31,116	32,000	33,000	1,000	3.1%
50240 Printing and Binding	8,894	6,500	6,500	0	0.0%
50250 Advertising	6,336	6,000	6,000	0	0.0%
50270 Other Contractual Services	40,466	86,000	46,000	-40,000	-46.5%
50290 Purchase of Services from Other Governments	8,262	0	0	0	0.0%
50310 Automotive/Motor Pool	54	0	100	100	100.0%
50410 Postal Services	8,765	16,000	16,000	0	0.0%
50412 Telecommunications	15,063	18,064	18,064	0	0.0%
50430 Mileage	400	1,000	1,000	0	0.0%
50431 Education and Training	16,359	13,808	13,808	0	0.0%
50450 Dues And Association Memberships	3,739	3,025	3,025	0	0.0%
50455 Tuition	63,210	118,141	118,141	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	19,700	18,200	18,200	0	0.0%
50501 Food Supplies and Food Service Supplies	7,999	5,000	8,000	3,000	60.0%
50503 Medical and Laboratory Supplies	26,411	25,000	25,000	0	0.0%
50505 Linen Supplies	710	1,000	1,000	0	0.0%
50512 Books and Subscriptions	2,322	7,000	3,000	-4,000	-57.1%
50514 Other Operating Supplies	22,755	35,000	35,000	0	0.0%
50521 Computer Software	15,750	29,500	27,400	-2,100	-7.1%
50833 Telecommunications Equipment- Replacement Less Than \$5000	250	350	350	0	0.0%
Total Department	4,848,534	6,372,260	6,861,401	489,141	7.7%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2019-20
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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	2,692,306	2,961,922	3,029,149	67,227	2.3%
50101 Full-Time Salaries and Wages - Overtime	412	2,324	2,324	0	0.0%
50104 Temporary Salaries and Wages - Regular	28,439	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,613	4,381	5,827	1,446	33.0%
50109 Vacancy Savings	0	-71,007	-72,424	-1,417	-2.0%
50110 FICA	201,697	225,153	229,851	4,698	2.1%
50111 Retirement VRS	337,589	393,639	402,574	8,935	2.3%
50112 Hospital/Medical Plans	271,276	382,251	419,193	36,942	9.7%
50113 Group Insurance - Life (VRS)	34,510	38,801	39,682	881	2.3%
50200 Medical Services	66,148	15,000	55,000	40,000	266.7%
50207 Professional Education Services	93,613	92,500	92,500	0	0.0%
50209 Other Professional Services	56,667	46,950	46,950	0	0.0%
50211 Maintenance Service Contracts	1,384	3,000	3,000	0	0.0%
50220 Lease/Rent Of Equipment	10,693	10,000	12,000	2,000	20.0%
50221 Lease/Rent Of Buildings	31,116	32,000	33,000	1,000	3.1%
50240 Printing and Binding	8,894	6,500	6,500	0	0.0%
50250 Advertising	6,336	6,000	6,000	0	0.0%
50270 Other Contractual Services	40,466	86,000	46,000	-40,000	-46.5%
50290 Purchase of Services from Other Governments	8,262	0	0	0	0.0%
50310 Automotive/Motor Pool	54	0	100	100	100.0%
50410 Postal Services	8,765	16,000	16,000	0	0.0%
50412 Telecommunications	15,063	18,064	18,064	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50430 Mileage	400	1,000	1,000	0	0.0%
50431 Education and Training	16,359	13,808	13,808	0	0.0%
50450 Dues And Association Memberships	3,739	3,025	3,025	0	0.0%
50455 Tuition	63,210	118,141	118,141	0	0.0%
50500 Office Supplies	19,700	18,200	18,200	0	0.0%
50501 Food Supplies and Food Service Supplies	7,999	5,000	8,000	3,000	60.0%
50503 Medical and Laboratory Supplies	26,411	25,000	25,000	0	0.0%
50505 Linen Supplies	710	1,000	1,000	0	0.0%
50512 Books and Subscriptions	2,322	7,000	3,000	-4,000	-57.1%
50514 Other Operating Supplies	22,755	35,000	35,000	0	0.0%
50521 Computer Software	15,750	29,500	27,400	-2,100	-7.1%
50833 Telecommunications Equipment- Replacement Less Than \$5000	250	350	350	0	0.0%
Total Cost Center	4,096,908	4,526,502	4,645,214	118,712	2.6%
11002 Group Benefits					
50100 Full-Time Salaries and Wages - Regular	0	900,000	1,300,000	400,000	44.4%
50112 Hospital/Medical Plans	751,626	945,758	916,187	-29,571	-3.1%
Total Cost Center	751,626	1,845,758	2,216,187	370,429	20.1%