

# 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 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

<b>Description</b>	<b>FY19 Actual</b>	<b>FY20 Original</b>	<b>FY21 Proposed</b>	<b>Change 20 to 21</b>
Personnel	\$ 3,830,622	\$ 4,056,176	\$ 4,173,146	2.9%
Operation	437,377	588,688	588,688	0.0%
Capital	250	350	350	0.0%
<b>Total</b>	<b>\$ 4,268,249</b>	<b>\$ 4,645,214</b>	<b>\$ 4,762,184</b>	<b>2.5%</b>
Employee Services	\$ 811,377	\$ 2,216,187	\$ 2,392,456	8.0%
<b>Total Budget</b>	<b>\$ 5,079,626</b>	<b>\$ 6,861,401</b>	<b>\$ 7,154,640</b>	<b>4.3%</b>
Personnel Complement	47	47	47	0

PERFORMANCE MEASURES

Performance Measures				
	FY19	FY20	FY21	Change 20 to 21
<b>Workload Measures</b>				
Applications Received	28,427	30,000	30,000	0
Retirements (FY)	108	130	130	0
<b>Effectiveness Measures</b>				
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 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 FY2020-21 totals \$7,154,640, representing an increase of \$293,239 or 4.3 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 FY2020-21 budget is \$4,762,184 which represents an increase of \$293,239 or 4.3 percent from the previous fiscal year. This increase was driven solely by the personnel component and reflects a merit-based salary increase for employees. The operating and capital components of the budget remained flat from the previous fiscal year.

The FY2020-21 budget for the Group Benefits section of the Human Resources budget is \$2,392,456, which increased by \$191,396 from the previous approved budget. The increase is due to \$100,000 additional funds to support the county-wide wage adjustment budgeted at \$1,400,000. This amount is estimated by the Office of Management and Budget. The budget for FY2020-21 also captures the costs associated with the retiree health benefit supplement,

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which was authorized by the Board of Supervisors effective January 1, 2003. It should be noted that the retiree healthcare reflects an increase of \$76,269 and provides coverage for 980 retirees.

## 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 more visible and also highly valuable efforts provided 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 – 28,427.

The County’s Department of Human Resources truly appreciates the County’s most valuable resource—it’s employees—and supported and encouraged them in several ways, including:

- creating and marketing several wellness initiatives through “Power Henrico” to help employees enhance their emotional, physical, and professional well-being
- introducing excellent voluntary benefits to support employees in their times of greatest need
- increasing career development plans across the County so that employees can grow in their positions to even better 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 many different outreach efforts.

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## 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 as a way 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.

This year, 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.

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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-threatening illnesses. There is a deep believe in providing support and resources wherever possible and are thrilled that with the County's support. Many resources are offered to help employees maintain financial wellbeing and peace of mind in their times of great need.

The enrollment and response to the new voluntary plans was extremely positive, enhancing the already robust benefit plans offered to County employees. And this initiative didn't just impact employees. Benefit that Benefits Children made a charitable contribution to the Children's Hospital of Richmond at VCU by donating \$10 for every employee that met with a voluntary benefits enrollment counselor, totaling \$13,300. This underscored the commitment to supporting not just Henrico employees, but also having an impact on the community as a whole.

What better way to support employee well-being than by helping people stay healthy? Employee Health Services (EHS) saved employees time and money by providing "sick visits" so they didn't need to make doctor appointments for standard ailments like colds and infections. EHS also administered allergy shots for employees. These tremendous services helped employees stay healthy and well without the cost of copays or excess time away from work. To increase awareness of the clinic, EHS visited employees in numerous departments to share information about this invaluable service. They also collaborated with the Public Relations/Media Services Department to create a video to educate employees on these services and encourage them to take advantage of this wonderful benefit. These endeavors resulted in a 17 percent increase in Occupational visits, and a 52 percent increase in Non-Occupational visits.

Fitness & Wellness also supported employees in their wellness journey through the "New Participant Program", developed for new members. This program was designed to help participants achieve short-term health goals and increase adherence to healthier lifestyle habits on a daily basis. Participants met with a staff trainer for one-on-one conversations on such topics as their current exercise and nutrition habits; reaching attainable physical fitness levels; and an eight to twelve week exercise and nutrition plan. Thirty employees took advantage of this service, resulting in 90 individual appointments. Human Resources also supported employees in taking charge of their health through partnerships with local gyms. Employees were able to get discounted memberships at several local gyms, making it more convenient and affordable for employees and their families to get and stay healthy.

Walking is not only one of the most convenient, affordable and beneficial forms of exercise, it has also been found to improve employee productivity. F&W created the "Henrico County Walks" initiative to challenge General Government and Henrico County Public Schools (HCPS) employees to form teams and walk the theoretical distance between Maine and Florida – 1,525 miles – over a nine-month period. Collaborating with the County's GIS office and interns, they created the "Henrico County Walks" map, designed to help employees find safe and user-friendly walking paths at County facilities. A total of 101 walking trails were successfully identified and mapped. This helped not only employees, but also Henrico County citizens.

The "Henrico County Walks" initiative was a big success, engaging employees in supporting one other to improve their overall health. With 102 teams comprised of over 400 employees, participants walked an amazing 151,739 miles between September 2018 and June 2019.

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## ORGANIZATIONAL LEARNING AND TALENT DEVELOPMENT

The Organizational Learning and Talent Development (OLTLD) 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 in life included resiliency, improving happiness, navigating difficult conversations, and leadership, among many others.

Organizational Learning and Talent Development partnered with several departments to enhance their success – both for today and for the future. Working closely with top-level leaders, OLTLD helped departments create strategic plans and consulted with teams to help them improve their effectiveness. Stepping back from the urgency of the work environment in order to plan can be challenging, and at the same time doing this kind of strategic work is crucial for the organization’s long-term success. A total of 53 “Organizational Development” consultations were conducted, which is a 34 percent increase from FY2017-18. In addition, OLTLD services reached 50 percent of the County’s workforce, an increase of 14 percent over FY2017-18.

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

- Partnering with Public Safety, OLTLD 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.
- 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 us there. Facilitated by Human Resources, the 2040 group made several important recommendations, including several related to enhancing the County’s D&I efforts.
- In partnership with OLTLD, the County Manager held several workshops for Department Heads and Assistant Department Heads focusing on D&I, collaborating with the Virginia Center for Inclusive Communities to facilitate powerful discussions at the top levels of our organization and plan for the future.

Ensuring a respectful and inclusive environment for everyone was the focus of HR’s Employee Relations (ER) division. This division of HR 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 intentionally manage employee performance through the “Employee Relations Series” of workshops, where participants discussed best practices and recommendations to effectively guide their employees. Employee Relations staff also collaborated with other County agencies to present customized training, resulting in increased engagement.

OLTLD 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 after seeking career coaching support from OLTLD.

## 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 County \$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.

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## 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 vast amount of career opportunities available in all facets of our local government while also marketing the County's culture. This free event featured representatives from over 20 departments and HCPS who highlighted opportunities to serve the community through public service. A workshop was also conducted (with standing room only.) 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.

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) in FY2018-19 and engaged in numerous ongoing CDP development collaborations. So far, 54 CDPs have been established with an additional 14 in progress. CDP efforts impacted countless employees, allowing career paths that enabled them to grow professionally with the County. This allows employees control over their professional development, and rewards and recognizes them as they learn, grow, develop and use their new skills. It becomes a win-win opportunity for employees, and the County as a whole.

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 amount of 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 several positions were re-graded to maintain the internal compensation structure.

Internships were a win-win for the County, promoting growth opportunities for the organization and for interns alike. The Internship Program supported our young adults in developing valuable work experience and instilling a

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love of public service while also assisting employees with critical work projects. The program continued to grow, with a total of 998 intern applications received (a 14 percent increase over last year) resulting in 84 interns representing nine high schools and 22 universities working with the County in FY2018-19. The talent pipeline from this program continued to expand as well, with double the number of interns hired for permanent County positions this year compared with last year.

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 drew 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 populations.

As strategic partners, HR embodied our philosophy of "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.



Department Operating Budget  
Henrico County, Virginia  
FY2020-21  
HUMAN RESOURCES

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	2,777,247	4,329,149	4,486,124	156,975	3.6%
50101 Full-Time Salaries and Wages - Overtime	489	2,324	2,324	0	0.0%
50104 Temporary Salaries and Wages - Regular	77,351	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	14,115	5,827	5,652	-175	-3.0%
50109 Vacancy Savings	0	-72,424	-74,178	-1,754	-2.4%
50110 FICA	211,783	229,851	234,428	4,577	2.0%
50111 Retirement VRS	370,160	402,574	432,057	29,483	7.3%
50112 Hospital/Medical Plans	1,150,390	1,335,380	1,436,606	101,226	7.6%
50113 Group Insurance - Life (VRS)	36,481	39,682	42,589	2,907	7.3%
50114 Unemployment Insurance	3,983	0	0	0	0.0%
50200 Medical Services	27,251	55,000	55,000	0	0.0%
50207 Professional Education Services	79,775	92,500	92,500	0	0.0%
50209 Other Professional Services	50,122	46,950	46,950	0	0.0%
50211 Maintenance Service Contracts	220	3,000	3,000	0	0.0%
50220 Lease/Rent Of Equipment	11,432	12,000	12,000	0	0.0%
50221 Lease/Rent Of Buildings	32,049	33,000	33,000	0	0.0%
50240 Printing and Binding	7,033	6,500	6,500	0	0.0%
50250 Advertising	3,937	6,000	6,000	0	0.0%
50270 Other Contractual Services	8,379	46,000	46,000	0	0.0%
50310 Automotive/Motor Pool	-59	100	100	0	0.0%
50410 Postal Services	7,572	16,000	16,000	0	0.0%
50412 Telecommunications	15,226	18,064	18,064	0	0.0%
50430 Mileage	224	1,000	1,000	0	0.0%
50431 Education and Training	4,310	13,808	13,808	0	0.0%
50450 Dues And Association Memberships	3,122	3,025	3,025	0	0.0%
50455 Tuition	76,844	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	18,669	18,200	18,200	0	0.0%
50501 Food Supplies and Food Service Supplies	11,179	8,000	8,000	0	0.0%
50503 Medical and Laboratory Supplies	29,800	25,000	25,000	0	0.0%
50505 Linen Supplies	723	1,000	1,000	0	0.0%
50512 Books and Subscriptions	324	3,000	3,000	0	0.0%
50514 Other Operating Supplies	17,347	35,000	35,000	0	0.0%
50521 Computer Software	31,898	27,400	27,400	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	250	350	350	0	0.0%
Total Department	5,079,626	6,861,401	7,154,640	293,239	4.3%



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2020-21**  
**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	2,777,247	3,029,149	3,086,124	56,975	1.9%
50101 Full-Time Salaries and Wages - Overtime	489	2,324	2,324	0	0.0%
50104 Temporary Salaries and Wages - Regular	77,351	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	14,115	5,827	5,652	-175	-3.0%
50109 Vacancy Savings	0	-72,424	-74,178	-1,754	-2.4%
50110 FICA	211,783	229,851	234,428	4,577	2.0%
50111 Retirement VRS	370,160	402,574	432,057	29,483	7.3%
50112 Hospital/Medical Plans	339,013	419,193	444,150	24,957	6.0%
50113 Group Insurance - Life (VRS)	36,481	39,682	42,589	2,907	7.3%
50114 Unemployment Insurance	3,983	0	0	0	0.0%
50200 Medical Services	27,251	55,000	55,000	0	0.0%
50207 Professional Education Services	79,775	92,500	92,500	0	0.0%
50209 Other Professional Services	50,122	46,950	46,950	0	0.0%
50211 Maintenance Service Contracts	220	3,000	3,000	0	0.0%
50220 Lease/Rent Of Equipment	11,432	12,000	12,000	0	0.0%
50221 Lease/Rent Of Buildings	32,049	33,000	33,000	0	0.0%
50240 Printing and Binding	7,033	6,500	6,500	0	0.0%
50250 Advertising	3,937	6,000	6,000	0	0.0%
50270 Other Contractual Services	8,379	46,000	46,000	0	0.0%
50310 Automotive/Motor Pool	-59	100	100	0	0.0%
50410 Postal Services	7,572	16,000	16,000	0	0.0%
50412 Telecommunications	15,226	18,064	18,064	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50430 Mileage	224	1,000	1,000	0	0.0%
50431 Education and Training	4,310	13,808	13,808	0	0.0%
50450 Dues And Association Memberships	3,122	3,025	3,025	0	0.0%
50455 Tuition	76,844	118,141	118,141	0	0.0%
50500 Office Supplies	18,669	18,200	18,200	0	0.0%
50501 Food Supplies and Food Service Supplies	11,179	8,000	8,000	0	0.0%
50503 Medical and Laboratory Supplies	29,800	25,000	25,000	0	0.0%
50505 Linen Supplies	723	1,000	1,000	0	0.0%
50512 Books and Subscriptions	324	3,000	3,000	0	0.0%
50514 Other Operating Supplies	17,347	35,000	35,000	0	0.0%
50521 Computer Software	31,898	27,400	27,400	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	250	350	350	0	0.0%
Total Cost Center	4,268,249	4,645,214	4,762,184	116,970	2.5%
<b>11002 Group Benefits</b>					
50100 Full-Time Salaries and Wages - Regular	0	1,300,000	1,400,000	100,000	7.7%
50112 Hospital/Medical Plans	811,377	916,187	992,456	76,269	8.3%
Total Cost Center	811,377	2,216,187	2,392,456	176,269	8.0%