

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 to promote continued employee development.
- To support the in creating a culture of inclusion and belonging in the ever-changing needs of the county’s workforce.

FISCAL YEAR 2023 SUMMARY

Annual Fiscal Plan

Description	FY21 Actual	FY22 Original	FY23 Proposed	Change 22 to 23
Personnel	\$ 4,229,978	\$ 4,387,472	\$ 4,878,785	11.2%
Operation	351,855	573,213	624,813	9.0%
Capital	980	350	350	0.0%
Total	<u>\$ 4,582,813</u>	<u>\$ 4,961,035</u>	<u>\$ 5,503,948</u>	<u>10.9%</u>
Employee Services	\$ 907,600	\$ 1,075,795	\$ 1,628,801	51.4%
Total Budget	<u>\$ 5,490,413</u>	<u>\$ 6,036,830</u>	<u>\$ 7,132,749</u>	<u>18.2%</u>

Personnel Complement *

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PERFORMANCE MEASURES

	Performance Measures			Change 22 to 23
	FY21	FY22	FY23	
Workload Measures				
Applications Received	12,932	30,000	21,419	(8,581)
Retirements (FY)	148	120	126	6
Effectiveness Measures				
Turnover Rate	11%	11%	11%	0%

The Department of Human Resources budget for FY23 totals \$7,132,749, representing an increase of \$1,095,919 or 18.2%, from the previous approved budget, primarily related to personnel. The Human Resources budget includes both the departmental budget and the group benefits budget.

The Human Resources section of the FY23 budget is \$5,503,948 which represents an increase of \$542,913 or 10.9%, driven by increased benefit rates, the addition of one position for the strategic workforce equity coordinator added in FY2020-21, and an increase in the Operating budget of \$51,600, restoring reductions from last fiscal year necessitated by the anticipated economic impact of the corona virus pandemic.

The FY23 budget for the Group Benefits section of the Human Resources budget is \$1,628,801 representing an increase of \$553,006 or 18.2% from the previous fiscal year. This is to account for a portion of the County-wide wage adjustment calculated by the Office of Management and Budget.

DEPARTMENT HIGHLIGHTS

The employee turnover rate was reported at 11 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 salaries and benefits, strategic initiatives, and continuous efforts to increase the health and well-being of county employees. The County of Henrico continues to use innovative programs and processes to attract a quality workforce. The County received 12,932 applications in FY22.

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.
- offering excellent benefits, including 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 Diversity, Equity, and Inclusion within the county and the community through initiatives such as hiring a Specialist to address rising internal concerns, job fairs, and participating in various outreach efforts.
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WELLNESS EFFORTS

Human Resources continued to focus on providing quality health care options 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, more than 76% 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 regional jurisdictions.

Employee Health Services (EHS) saves employees time and money by providing courtesy visits for common ailments. These services help employees stay healthy without the cost of copays or excess time away from work. EHS continues to provide COVID-19 testing for Emergency Services personnel. Additionally, EHS continually supports all General Government County employees through assessment, recommended testing (i.e., Employee portal and other available options), contact tracing, isolation, quarantine and return to work guidance. EHS works in collaboration with Henrico County Public Schools (HCPS) when indicated.

Fitness & Wellness supports employees through Health Coaching services aimed at fostering employee success in making sustainable behavior changes. Staff Health Coaches work in partnership with the employee to identify individual health and wellness related issues and collaboratively create goals and action plans for a healthier lifestyle. Employees are encouraged to challenge current ways of thinking and daily routines with the goal of replacing poor health habits with health promoting activities. Weekly one-on-one conversations center around the Health Coach providing support, accountability, reflection, insights, and resources for the employee with the goal of building-up the employee's belief and ability to take charge of their personal health and wellness. Employees can also take charge of their health through in-person group exercise programming, Public Safety Operational Fitness programs, on-line fitness classes (during office closures due to COVID-19), and discounted local gym memberships, making it more convenient and affordable to get and stay healthy.

ORGANIZATIONAL LEARNING AND TALENT DEVELOPMENT

OLTD focused on supporting employees in an agile manner, adapting programs, and learning opportunities to the hybrid and virtual work world as well as delivering several in-person solutions.

The OLTD Division spearheaded several notable projects that had a positive impact on county employees and the organization:

- Launched a brand-new leadership development program for supervisors called Leadership Henrico, replacing a 25-year-old program with a contemporary, agile program empowering leader throughout the organization to network, collaborate, learn, and mentor.
- As part of LH, launched the county's first-ever Mentorship Program with almost 100 county leaders volunteering to be mentors for program participants.
- Won a National Association of Counties (NACo) Award called *Supporting Employee Development Remotely during Challenging Times* for launching a YouTube channel packed with learning content for employees at all levels of the organization during the pandemic.
- Continued supporting departments with their strategic needs, including Fire, Finance, and Police Communications.
- Offered significantly more "live online" virtual learning opportunities for employees.

- Broadened and increased YouTube learning content resulting in a 200% increase in subscribers.
 - Partnered with the DEI Specialist on several inclusion-related initiatives including a learning series for Middle Managers, employee focus groups, a YouTube series highlighting diverse voices, and developing a brand-new class for the Role of the Supervisory series for newly hired and promoted supervisors.
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DIVERSITY, EQUITY, AND INCLUSION

The Diversity, Equity, and Inclusion (DEI) position was created in January 2021 to highlight and reinforce Henrico County's commitment to diversity, equity, and inclusion as guiding principles for the organization. Throughout the fiscal year, the DEI Specialist provided strategic guidance, leadership, and resources to support the county in creating a culture of inclusion and belonging in the ever-changing needs of the county's workforce.

Several notable accomplishments include:

- Hosted listening sessions with agency heads to assess their DEI successes, challenges and strengthen partnerships across the organization.
 - Led a cross-divisional group in developing a new county competency model, including core competency themes and anchors to help employees succeed.
 - Consulted with county departments to help them identify DEI strategies and solutions to build inclusive teams.
 - Designed and facilitated customized DEI classes for county leaders and employees as a foundation for building awareness and skills on DEI topics.
 - Partnered with the Virginia Center for Inclusive Communities to host inclusion workshops for county middle managers.
 - Co-facilitated focus groups with DSS Director in Spring and Fall 2021 to assess employee needs and invite feedback to support the county's DEI efforts.
 - Collaborated with Public Relations to develop and launch a "Voices of the Heart" video series that highlights eleven county employees' diverse lived experiences and stories.
 - Established partnerships with regional DEI practitioners to identify DEI best practices, strengthen connections across the Richmond region.
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EMPLOYEE COMPENSATION SERVICES

The Employment and Compensation Services (ECS) division partnered with other county agencies and promoted Henrico County as a preferred employer through virtual job fairs, social media, and an expanded web presence.

The Employment and Compensation Services (ECS) Team engaged in a wide variety of activities to support departments' changing operational needs, especially during the COVID-19 pandemic. Efforts included restructuring departments and reallocating positions to better meet each department's needs and better serve both internal and external customers. ECS also collaborated with departments to revise and implement career development plans and reviewed and approved over 400 career development advancement requests.

The County Manager tasked the ECS team with developing a plan to address the broader mission of developing viable budget conscious options to accomplish three major compensation objectives: a wage adjustment that could be applied to all grades and steps in order to provide a pay increase to all current employees; addressing market lag in the pay ranges for public safety and teacher classifications as well as other identified classifications experiencing special challenges in recruiting and retention; and to further mitigate compression experienced by employees with

greater lengths of service. Numerous options were developed and discussed with the County Manager over several months. In March, the County Manager approved options to be included as part of the budget process. All current County employees received a 2% wage adjustment effective April 10, 2021. Public safety, teacher, and other identified and selected classifications were re-graded to a competitive pay range and employees in those classifications received pay adjustments also effective April 10, 2021. The last component, further mitigating compression, was accomplished through the award of an additional 1, 2, 3, or 4 steps based on an employee's length of service as of January 1, 2021, went into effect in FY22.

ECS continued to partner with local high schools, colleges, and universities throughout Virginia to provide internships to students. Efforts were adapted wherever possible to continue to provide students with meaningful internships throughout FY21 and COVID-19. Initially, the pandemic impacted the County's ability to provide paid internships. However, in the latter part of the fiscal year, the internship program's creative adaptations helped the program expand and a total of 65 students were hired compared to 39 in the previous fiscal year.

The internship program also saw 7 former interns hired into various County positions and departments, and one of those interns has become a mentor for current interns. The Internship Coordinator also collaborated with HCPS to develop a pilot initiative for high school students called "The County Manager's Summer Academy for Workforce and Career Development." This pilot program, which launched in the Summer of 2021, hired students of the specialty centers and programs into departments whose work is directly related to the student's studies. The pilot program provided the students with the opportunity to connect their chosen field of study with careers in local government.

Classification and Compensation continues to study pay and compression, conducting numerous studies in FY2019-20. Henrico remains highly competitive with salaries in the region when compared to other governmental agencies.

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 county has hired 15 former interns into permanent full-time positions, including our first high school intern. The program was largely put-on hold for FY2019-20 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. One in five older adults have reported feeling lonely and the COVID-19 pandemic has doubled that number. Engaging Conversations: Telephone Reassurance Program, which provides a friendly, compassionate voice to adults over the age of 60 has helped seniors feel more connected.

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.



**Department Operating Budget
Henrico County, Virginia
FY2022-23
HUMAN RESOURCES**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	2,917,330	3,260,461	4,143,789	883,328	27.1%
50101 Full-Time Salaries and Wages - Overtime	796	2,324	2,324	0	0.0%
50104 Temporary Salaries and Wages - Regular	236,821	0	0	0	0.0%
50105 Temporary Salaries and Wages - Overtime	164	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	5,690	7,148	8,825	1,677	23.5%
50109 Vacancy Savings	0	-113,222	-129,083	-15,861	-14.0%
50110 FICA	233,671	248,533	270,973	22,440	9.0%
50111 Retirement VRS	421,803	456,465	593,556	137,091	30.0%
50112 Hospital/Medical Plans	1,282,333	1,556,563	1,566,931	10,368	0.7%
50113 Group Insurance - Life (VRS)	38,970	44,995	50,271	5,276	11.7%
50200 Medical Services	52,276	55,000	55,000	0	0.0%
50207 Professional Education Services	23,511	87,500	87,500	0	0.0%
50209 Other Professional Services	77,942	46,950	96,950	50,000	106.5%
50211 Maintenance Service Contracts	1,124	1,566	1,566	0	0.0%
50220 Lease/Rent Of Equipment	10,148	12,000	12,000	0	0.0%
50221 Lease/Rent Of Buildings	33,499	34,000	35,600	1,600	4.7%
50240 Printing and Binding	2,478	6,500	6,500	0	0.0%
50250 Advertising	3,294	5,500	5,500	0	0.0%
50270 Other Contractual Services	3,935	59,959	59,959	0	0.0%
50310 Automotive/Motor Pool	0	100	100	0	0.0%
50401 Heating Services	-1	0	0	0	0.0%
50410 Postal Services	4,075	14,000	14,000	0	0.0%
50412 Telecommunications	14,096	18,064	18,064	0	0.0%
50430 Mileage	0	1,000	1,000	0	0.0%
50431 Education and Training	3,243	12,808	12,808	0	0.0%
50450 Dues And Association Memberships	3,699	3,025	3,025	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50455	Tuition	30,786	108,141	108,141	0	0.0%
50500	Office Supplies	12,716	15,200	15,200	0	0.0%
50501	Food Supplies and Food Service Supplies	1,065	7,500	7,500	0	0.0%
50503	Medical and Laboratory Supplies	24,069	25,000	25,000	0	0.0%
50505	Linen Supplies	718	1,000	1,000	0	0.0%
50512	Books and Subscriptions	239	1,000	1,000	0	0.0%
50514	Other Operating Supplies	20,241	30,000	30,000	0	0.0%
50521	Computer Software	28,702	27,400	27,400	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	950	0	0	0	0.0%
50833	Telecommunications Equipment-Replacement Less Than \$5000	30	350	350	0	0.0%
Total Department		5,490,413	6,036,830	7,132,749	1,095,919	18.2%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2022-23
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	2,917,330	3,260,461	3,590,783	330,322	10.1%
50101 Full-Time Salaries and Wages - Overtime	796	2,324	2,324	0	0.0%
50104 Temporary Salaries and Wages - Regular	236,821	0	0	0	0.0%
50105 Temporary Salaries and Wages - Overtime	164	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	5,690	7,148	8,825	1,677	23.5%
50109 Vacancy Savings	0	-113,222	-129,083	-15,861	-14.0%
50110 FICA	233,671	248,533	270,973	22,440	9.0%
50111 Retirement VRS	421,803	456,465	593,556	137,091	30.0%
50112 Hospital/Medical Plans	374,733	480,768	491,136	10,368	2.2%
50113 Group Insurance - Life (VRS)	38,970	44,995	50,271	5,276	11.7%
50200 Medical Services	52,276	55,000	55,000	0	0.0%
50207 Professional Education Services	23,511	87,500	87,500	0	0.0%
50209 Other Professional Services	77,942	46,950	96,950	50,000	106.5%
50211 Maintenance Service Contracts	1,124	1,566	1,566	0	0.0%
50220 Lease/Rent Of Equipment	10,148	12,000	12,000	0	0.0%
50221 Lease/Rent Of Buildings	33,499	34,000	35,600	1,600	4.7%
50240 Printing and Binding	2,478	6,500	6,500	0	0.0%
50250 Advertising	3,294	5,500	5,500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Other Contractual Services	3,935	59,959	59,959	0	0.0%
50270					
Automotive/Motor Pool	0	100	100	0	0.0%
50310					
Heating Services	-1	0	0	0	0.0%
50401					
Postal Services	4,075	14,000	14,000	0	0.0%
50410					
Telecommunications	14,096	18,064	18,064	0	0.0%
50412					
Mileage	0	1,000	1,000	0	0.0%
50430					
Education and Training	3,243	12,808	12,808	0	0.0%
50431					
Dues And Association Memberships	3,699	3,025	3,025	0	0.0%
50450					
Tuition	30,786	108,141	108,141	0	0.0%
50455					
Office Supplies	12,716	15,200	15,200	0	0.0%
50500					
Food Supplies and Food Service	1,065	7,500	7,500	0	0.0%
50501	Supplies				
Medical and Laboratory Supplies	24,069	25,000	25,000	0	0.0%
50503					
Linen Supplies	718	1,000	1,000	0	0.0%
50505					
Books and Subscriptions	239	1,000	1,000	0	0.0%
50512					
Other Operating Supplies	20,241	30,000	30,000	0	0.0%
50514					
Computer Software	28,702	27,400	27,400	0	0.0%
50521					
Telecommunications Equipment-New	950	0	0	0	0.0%
50813	Less Than \$5000				
Telecommunications Equipment-	30	350	350	0	0.0%
50833	Replacement Less Than \$5000				
Total Cost Center	4,582,813	4,961,035	5,503,948	542,913	10.9%

11002 Group Benefits

Full-Time Salaries and Wages - Regular	0	0	553,006	553,006	100.0%
50100					
Hospital/Medical Plans	907,600	1,075,795	1,075,795	0	0.0%
50112					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	907,600	1,075,795	1,628,801	553,006	51.4%