

# HUMAN RESOURCES

## DESCRIPTION

The County of Henrico Department of Human Resources (HR) partners with county departments in a myriad of ways from collaboration on award-winning initiatives to credible implementation of compliance-driven requirements. HR made it its mission to help employees and departments meet their vision and potential through collaborative and courageous strategies, built to engage, educate, and empower. 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, diversity equity and inclusion, employee and applicant records, and information systems, including personnel and payroll transactions.

## OBJECTIVES

- To focus on helping employees and departments fulfill their missions/potential through collaborative and courageous strategies to engage, educate and empower, allowing our workforce to meet today’s needs while prioritizing future readiness.
- 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.

## FISCAL YEAR 2024 SUMMARY

### Annual Fiscal Plan

Description	FY22 Actual	FY23 Original	FY24 Proposed	Change 23 to 24
Personnel	\$ 4,724,535	\$ 4,878,785	\$ 5,397,339	10.6%
Operation	373,820	624,813	659,813	5.6%
Capital	0	350	350	0.0%
Total	<u>\$ 5,098,355</u>	<u>\$ 5,503,948</u>	<u>\$ 6,057,502</u>	<u>10.1%</u>
Employee Services	\$ 889,462	\$ 1,628,801	\$ 5,475,795	236.2%
Total Budget	<u>\$ 5,987,817</u>	<u>\$ 7,132,749</u>	<u>\$ 11,533,297</u>	<u>61.7%</u>
Personnel Complement *	51	51	51	0

\* Assistant Director and HR Analyst positions were added from the hold complement in FY22. These positions were added after the budget was introduced in March. FY23 complement reflects a revised total.

**PERFORMANCE MEASURES**

	Performance Measures			Change
	FY22	FY23	FY24	23 to 24
<b>Workload Measures</b>				
Applications Received	21,324	12,932	14,307	1,375
Retirements (FY)	106	148	110	(38)
<b>Effectiveness Measures</b>				
Turnover Rate	10%	11%	12%	1%

**OBJECTIVES (CONTINUED)**

- To ensure leadership readiness by providing consultation and programming focused on career enrichment, succession management, leadership development, performance management and organizational development.
- 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 support employees and supervisors in employee relations, EEO, and diversity, equity, and inclusion (DEI) awareness.
- To maintain all personnel records in an effective and efficient manner.
- To ensure that all Human Resources laws, regulations, and policies are utilized effectively.
- 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.
- To provide innovative training programs for county employees to promote continued employee development how, when and where they need it most.
- To support the county in creating a culture of inclusion and belonging to respond to the ever-changing needs of the county’s workforce.

**BUDGET HIGHLIGHTS**

The Department of Human Resources budget for FY24 totals \$11,533,297, representing an increase of \$4,400,548 or 61.7%, from the previously approved budget. The Human Resources budget includes both the departmental budget and the group benefits budget.

The Human Resources section of the FY24 budget is \$6,057,502, which represents an increase of \$553,554, or 10.1%. The increase is the result of two positions added from the hold complement in FY22. The positions added are an HR Analyst and an Assistant Director.

The FY24 budget for the Group Benefits section of the Human Resources budget is \$5,475,795, representing an increase of \$3,846,994 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. \$2.1 million is added to the Human Resources budget for a competitiveness payroll reserve to further adjust starting salaries as the County competes year-round

## *Human Resources*

with other regional localities for talent. The budget for FY24 again captures the costs associated with the retiree health benefit supplement.

### 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 FY2021-22.

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 that 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 (DEI) within the county and the community through initiatives such as addressing rising internal DEI concerns, providing education and resources on DEI topic.
- Participating in events, job fairs and 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 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 regional jurisdictions.

Employee Health Services (EHS) provides services that help employees stay healthy without the cost of copays or excess time away from work:

- Courtesy visits for evaluation and treatment of common ailments. Flu and strep testing are available.

## *Human Resources*

- Preventative services including blood pressure and blood sugar checks, smoking cessation counseling, and individualized counseling for weight loss, diabetes, hypertension, or cholesterol management.
- Routine allergy and B12 injections (under the direction of their physician).

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.

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## ORGANIZATIONAL LEARNING AND TALENT DEVELOPMENT (OLTD)

OLTD continued to support employees in an agile manner, providing programs and learning opportunities virtually and in-person.

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

- Designed and developed Year 2 of Leadership Henrico (LH), a contemporary, agile program that empowers leaders throughout the organization to network, collaborate, learn, and mentor. Forty-six supervisors progressed to Year 2, and a brand-new class of 44 new program participants began their LH journey in Year 1.
- LH includes the county's first-ever Mentorship Program, and this past year we added even more county leaders volunteering to be mentors for program participants in two levels of the program.
- Publicly recognized graduates of ELCP for the first time since the beginning of the pandemic, creating a new reception-style celebration to highlight their achievements in this leadership development program for non-supervisors. The County Manager awarded these graduates and those who had completed the program in the past a one-step increase to recognize their achievements in the program.
- Continued supporting departments with their strategic needs, including Community Corrections, Fire, Police Communications, Finance, and Recreation and Parks.

## Human Resources

- As more employees were returning fully to the workplace or adapting to hybrid work arrangements, OLTD continued to offer both “live online”/virtual and classroom learning opportunities to best meet employee needs.
- Partnered with the DEI Specialist on several inclusion-related initiatives including the launch of Henrico County’s Capability Model to equip all employees with the skills needed to serve the community. The model emphasizes communication, inclusion, courage, and customer engagement, and it encourages employees to excel in leading themselves, others, and the organization.
- Tied all classes to the new Capabilities so that employees and supervisors could choose content to help them develop in specific Capabilities. Also wrote individual articles published in the County Connection for each Capability to support employees and managers in putting these Capabilities into practice.
- Continued to broaden and increase YouTube learning content, reaching a milestone of over 500 subscribers for the first time. One video alone has over 12,000 views, and overall watch time has increased 46% over the previous year.
- In collaboration with the DEI Specialist, OLTD also increased the number and variety of class offerings focused on inclusion.

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## DIVERSITY, EQUITY, AND INCLUSION

Human Resources continued to support the county in continuing to build a culture of inclusion, equity and belonging so that all employees can thrive and achieve their full potential. Several major accomplishments include:

- Expanded the involvement of DEI in Human Resources by continuing to lead the county’s DEI strategic initiatives, programs, and services. The DEI Division will continue to collaborate with county leaders to assess our progress and position the county for future success in meeting the needs of our workforce.
- Partnered with the HR Marketing Specialist to establish a DEI webpage on the employee portal as a central resource for county employees.
- Won a National Association of Counties (NACo) and Virginia Association of Counties (VACo) award entitled *Embracing Diversity, Equity, and Inclusion: Employee Conversations and Experiences* for collaborating with various county stakeholders to provide forums for employees to candidly dialogue about the pandemic, national events, and DEI topics.
- Continued to provide strategic guidance to departments to support their DEI needs, including Community Revitalization, Fire, IT, Libraries, Police, Recreation and Parks.
- Partnered with a cross-divisional team of HR staff to launch and build awareness of Henrico’s Capability Model, a new performance tool used for hiring, promotions, training, and performance management. Several milestones include:

## Human Resources

- Launched the Capability Model to county leaders across the organization and hosted information sessions to help them navigate the new model.
- Established a Capabilities resource page on the employee portal with educational tools, resources, and videos for employees to access information about the model.
- Presented information about the model to senior executives at UVA's Senior Executive Institute in Charlottesville, Virginia to share best practices and support them in creating work cultures to drive organizational change.
- Continued to collaborate with the OLTD division to provide workshops, YouTube content and diverse resources to county employees on inclusion topics.
- Strengthened partnerships with regional and national DEI practitioners to share best practices, build community and offer DEI educational tools and resources to enhance the DEI profession.

In collaboration with county representatives, participated in community outreach events, job fairs, panel discussions and speaking engagements.

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## EMPLOYMENT AND COMPENSATION SERVICES

The Employment and Compensation Services (ECS) division partnered with other county agencies and promoted Henrico County as a preferred employer through targeted virtual and in person job fairs, social media, and an expanded web presence. As a result of the ECS Division's specialized recruitment efforts, they won a NACo award entitled *Meeting the Community Needs: The Evolution of County Hiring Events*.

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 included a 5% pay increase in the FY23 budget to reward County employees who play a critical role in our community's success and to maintain Henrico's position as the pay leader in the region. The approved increase was implemented effective June 18, 2022 with a 2.628% wage adjustment for all employees and an additional 2.372% merit increase for eligible full-time and permanent part-time employees.

ECS continued to partner with local high schools, colleges, and universities throughout Virginia to provide internships to students. We continue to provide students with meaningful internships throughout FY22 in which we hosted 102 students. So far for FY23, 72 students have been hired.

The internship program has also had 14 former interns hired into various County positions and departments during the FY23. 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, launched in the summer of 2021, and during the summer of 2022 hired students of the specialty centers and

### *Human Resources*

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. This has been a successful initiative and several students have been hired full-time (General Services and IT).

A creative solution began in FY22 through the partnership of the Internship Coordinator, the Police Department, and the Community College Workforce Alliance (CCWA) to provide students enrolled CCWA's *Introduction to Communications* class a paid internship and class sessions would be held in the 9-1-1 Center allowing the students to learn about policy, procedures, practice, and the ability to job shadow in real-time. To date, 18 students have participated and 7 have been hired fulltime as 9-1-1 Dispatch Officers.



**Department Operating Budget  
Henrico County, Virginia  
FY2023-24  
HUMAN RESOURCES**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	3,353,073	4,143,789	8,376,702	4,232,913	102.2%
50101 Full-Time Salaries and Wages - Overtime	618	2,324	0	-2,324	-100.0%
50104 Temporary Salaries and Wages - Regular	190,811	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	11,121	8,825	10,233	1,408	16.0%
50109 Vacancy Savings	0	-129,083	-139,805	-10,722	-8.3%
50110 FICA	261,974	270,973	299,585	28,612	10.6%
50111 Retirement VRS	473,273	593,556	657,581	64,025	10.8%
50112 Hospital/Medical Plans	1,279,385	1,566,931	1,613,145	46,214	2.9%
50113 Group Insurance - Life (VRS)	43,742	50,271	55,693	5,422	10.8%
50200 Medical Services	52,386	55,000	55,000	0	0.0%
50207 Professional Education Services	47,324	87,500	87,500	0	0.0%
50209 Other Professional Services	85,659	96,950	96,950	0	0.0%
50211 Maintenance Service Contracts	1,801	1,566	1,566	0	0.0%
50220 Lease/Rent Of Equipment	10,105	12,000	12,000	0	0.0%
50221 Lease/Rent Of Buildings	35,671	35,600	70,600	35,000	98.3%
50240 Printing and Binding	3,973	6,500	6,500	0	0.0%
50250 Advertising	2,747	5,500	5,500	0	0.0%
50270 Other Contractual Services	3,107	59,959	59,959	0	0.0%
50310 Automotive/Motor Pool	0	100	100	0	0.0%
50410 Postal Services	2,256	14,000	14,000	0	0.0%
50412 Telecommunications	13,425	18,064	18,064	0	0.0%
50430 Mileage	1,526	1,000	1,000	0	0.0%
50431 Education and Training	6,030	12,808	12,808	0	0.0%
50450 Dues And Association Memberships	4,103	3,025	3,025	0	0.0%
50455 Tuition	24,500	108,141	88,141	-20,000	-18.5%
50500 Office Supplies	11,930	15,200	15,200	0	0.0%



<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50501 Food Supplies and Food Service Supplies	2,194	7,500	7,500	0	0.0%
50503 Medical and Laboratory Supplies	20,255	25,000	25,000	0	0.0%
50505 Linen Supplies	757	1,000	1,000	0	0.0%
50512 Books and Subscriptions	863	1,000	1,000	0	0.0%
50514 Other Operating Supplies	12,094	30,000	30,000	0	0.0%
50521 Computer Software	31,114	27,400	47,400	20,000	73.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	0	350	350	0	0.0%
<b>Total Department</b>	<b>5,987,817</b>	<b>7,132,749</b>	<b>11,533,297</b>	<b>4,400,548</b>	<b>61.7%</b>



**Operating Line Item Budget By Cost Center  
Henrico County, Virginia  
FY2023-24  
HUMAN RESOURCES**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>11001 Human Resources</b>					
50100 Full-Time Salaries and Wages - Regular	3,353,073	3,590,783	3,976,702	385,919	10.7%
50101 Full-Time Salaries and Wages - Overtime	618	2,324	0	-2,324	-100.0%
50104 Temporary Salaries and Wages - Regular	190,811	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	11,121	8,825	10,233	1,408	16.0%
50109 Vacancy Savings	0	-129,083	-139,805	-10,722	-8.3%
50110 FICA	261,974	270,973	299,585	28,612	10.6%
50111 Retirement VRS	473,273	593,556	657,581	64,025	10.8%
50112 Hospital/Medical Plans	389,923	491,136	537,350	46,214	9.4%
50113 Group Insurance - Life (VRS)	43,742	50,271	55,693	5,422	10.8%
50200 Medical Services	52,386	55,000	55,000	0	0.0%
50207 Professional Education Services	47,324	87,500	87,500	0	0.0%
50209 Other Professional Services	85,659	96,950	96,950	0	0.0%
50211 Maintenance Service Contracts	1,801	1,566	1,566	0	0.0%
50220 Lease/Rent Of Equipment	10,105	12,000	12,000	0	0.0%
50221 Lease/Rent Of Buildings	35,671	35,600	70,600	35,000	98.3%
50240 Printing and Binding	3,973	6,500	6,500	0	0.0%
50250 Advertising	2,747	5,500	5,500	0	0.0%
50270 Other Contractual Services	3,107	59,959	59,959	0	0.0%
50310 Automotive/Motor Pool	0	100	100	0	0.0%
50410 Postal Services	2,256	14,000	14,000	0	0.0%
50412 Telecommunications	13,425	18,064	18,064	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50430 Mileage	1,526	1,000	1,000	0	0.0%
50431 Education and Training	6,030	12,808	12,808	0	0.0%
50450 Dues And Association Memberships	4,103	3,025	3,025	0	0.0%
50455 Tuition	24,500	108,141	88,141	-20,000	-18.5%
50500 Office Supplies	11,930	15,200	15,200	0	0.0%
50501 Food Supplies and Food Service Supplies	2,194	7,500	7,500	0	0.0%
50503 Medical and Laboratory Supplies	20,255	25,000	25,000	0	0.0%
50505 Linen Supplies	757	1,000	1,000	0	0.0%
50512 Books and Subscriptions	863	1,000	1,000	0	0.0%
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50521 Computer Software	31,114	27,400	47,400	20,000	73.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	0	350	350	0	0.0%
<b>Total Cost Center</b>	<b>5,098,355</b>	<b>5,503,948</b>	<b>6,057,502</b>	<b>553,554</b>	<b>10.1%</b>
<b>11002 Group Benefits</b>					
50100 Full-Time Salaries and Wages - Regular	0	553,006	4,400,000	3,846,994	695.7%
50112 Hospital/Medical Plans	889,462	1,075,795	1,075,795	0	0.0%
<b>Total Cost Center</b>	<b>889,462</b>	<b>1,628,801</b>	<b>5,475,795</b>	<b>3,846,994</b>	<b>236.2%</b>