

# 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.

## FISCAL YEAR 2022 SUMMARY

### Annual Fiscal Plan

Description	FY20	FY21	FY22	Change
	Actual	Original	Proposed	21 to 22
Personnel	\$ 3,932,240	\$ 3,716,994	\$ 4,387,472	18.0%
Operation	409,809	559,254	573,213	2.5%
Capital	50	350	350	0.0%
Total	<u>\$ 4,342,099</u>	<u>\$ 4,276,598</u>	<u>\$ 4,961,035</u>	<u>16.0%</u>
Employee Services	\$ 850,620	\$ (507,544)	\$ 1,075,795	-312.0%
Total Budget	<u>\$ 5,192,719</u>	<u>\$ 3,769,054</u>	<u>\$ 6,036,830</u>	<u>60.2%</u>
Personnel Complement *	47	48	48	0

\* Stategic Workforce Equity Coordinator position was added from the hold complement in FY2020-21.

Human Resources

PERFORMANCE MEASURES

	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Change 21 to 22</u>
<b>Workload Measures</b>				
Applications Received	21,324	28,000	30,000	2,000
Retirements (FY)	108	140	120	(20)
<b>Effectiveness Measures</b>				
Turnover Rate	10%	11%	11%	0%

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 assist 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.

BUDGET HIGHLIGHTS

The Department of Human Resources budget for FY2021-22 totals \$6,036,830, an increase of \$2,267,776, or 60.2 percent, from the previous approved budget due to salary adjustments, restoring group benefits removed for COVID-19, and removal of the \$1,500,000 voluntary retirement incentive program. The Human Resources budget includes both the departmental budget and the group benefits budget.

The Human Resources section of the FY2021-22 budget is \$4,961,035 which represents an increase of \$684,437, or 18 percent, driven by increased employee compensation, benefit rates, and adding one strategic workforce equity coordinator position in FY2020-21. The increase also includes \$13,959 in the operating budget, restoring structure cut last fiscal year for anticipated economic impacts of the COVID-19 pandemic.

The FY2021-22 budget for the Group Benefits section is \$1,075,795, which increased by \$1,583,339 from the prior fiscal year. The increase is due to restoring employee services and removing the voluntary retirement incentive program implemented last fiscal year. The budget for FY2021-22 again captures the costs associated with the retiree health benefit supplement, which was authorized by the Board of Supervisors effective January 1, 2003. Retiree healthcare reflects an increase of \$83,339 and provides 798 retirees funding to offset a portion of their contribution to the cost of health care insurance provided through the county.

## DEPARTMENT HIGHLIGHTS

The employee turnover rate was reported at 10.2 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 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 21,324 applications in FY2019-20.

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 a diverse community through initiatives such as EngAGE, D/E/I, 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 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) saves employees time and money by providing “sick visits” for standard ailments. These services help employees stay healthy without the cost of copays or excess time away from work. EHS took the medical lead for the county in all COVID related processes.

Fitness & Wellness supports employees through the “New Participant Program” where participants achieve short-term health goals and healthier daily lifestyle habits. Employees have one-on-one conversations with a staff trainer to develop an exercise and nutrition plan. Employees can also take charge of their health through partnerships with discounted local gym memberships, making it more convenient and affordable to get and stay healthy.

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## ORGANIZATIONAL LEARNING AND TALENT DEVELOPMENT

At the beginning of the fiscal year, the Organizational Learning and Talent Development (OLTD) Division of HR offered a variety of in-person training opportunities and focused on continued growth through leadership programs. They offered the same number of open-enrollment courses early in the fiscal year between June and February and had a 13% increase in registrations received.

### *Human Resources*

It was also imperative that participants in the Emerging Leaders Certification Program (ELCP) and the Leadership Development Program (LDP) had the opportunity to complete their current levels that were in progress, so OLTD innovated ways to achieve this through virtual meetings and facilitated discussion groups via videoconferencing.

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

- Won a National Association of Counties (NACo) Award for the ELCP entitled Emerging Leaders: Professional Development for Non-Supervisors program.
- Created strategic plans and consulted teams to improve effectiveness for teams including DPU, Emergency Management, Libraries, Public Safety, and MH/DS.
- Created a YouTube channel to help employees get through the challenges of the workplace and in less than three months created 23 videos that garnered 6211 views and 151 subscribers.
- The Volunteer Services program launched a new digital individual application form.
- With Employee Relations created two harassment prevention modules for employees and supervisors.
- Led a cross-departmental group creating the county's Transitioning Forward site posting COVID-19 best practices, wellness, health screening, teleworking, and frequently asked question information for employees.

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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 job fairs, marketing efforts, community outreach events, developing relationships, and social media including sharing open positions on Twitter and LinkedIn. ECS worked to strengthen relationships with organizations such as Career Prospectors, the U.S. Department of Veteran Affairs, and the Virginia Hispanic Chamber. ECS also conducted workshops with Capital Region Workforce Partnership to share information and tips for potential applicants on how to be successful in the recruiting process.

Classification and Compensation continues to study pay and compression, conducting numerous studies in FY2019-20. Employee compensation increases throughout the FY2021-22 budget ensure **Henrico County remains highly competitive with salaries in the region compared to other governmental agencies.**

Internships are a win-win, supporting participants as they develop 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 one high school intern. The program was largely put-on hold for FY2019-20 due to the COVID-19 pandemic but will be restarted in FY2021-22.



Department Operating Budget  
Henrico County, Virginia  
FY2021-22  
HUMAN RESOURCES

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	2,862,584	1,210,379	3,260,461	2,050,082	169.4%
50101 Full-Time Salaries and Wages - Overtime	295	2,324	2,324	0	0.0%
50104 Temporary Salaries and Wages - Regular	86,530	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	4,946	5,652	7,148	1,496	26.5%
50109 Vacancy Savings	0	-72,424	-113,222	-40,798	-56.3%
50110 FICA	217,050	228,958	248,533	19,575	8.5%
50111 Retirement VRS	370,658	379,453	456,465	77,012	20.3%
50112 Hospital/Medical Plans	1,204,388	1,417,706	1,556,563	138,857	9.8%
50113 Group Insurance - Life (VRS)	36,409	37,402	44,995	7,593	20.3%
50200 Medical Services	57,537	55,000	55,000	0	0.0%
50207 Professional Education Services	57,644	87,500	87,500	0	0.0%
50209 Other Professional Services	56,538	46,950	46,950	0	0.0%
50211 Maintenance Service Contracts	1,079	1,566	1,566	0	0.0%
50220 Lease/Rent Of Equipment	10,840	12,000	12,000	0	0.0%
50221 Lease/Rent Of Buildings	33,000	33,000	34,000	1,000	3.0%
50240 Printing and Binding	4,102	6,500	6,500	0	0.0%
50250 Advertising	5,409	5,500	5,500	0	0.0%
50270 Other Contractual Services	2,272	46,000	59,959	13,959	30.3%
50310 Automotive/Motor Pool	130	100	100	0	0.0%
50410 Postal Services	10,735	14,000	14,000	0	0.0%
50412 Telecommunications	14,411	18,064	18,064	0	0.0%
50430 Mileage	155	1,000	1,000	0	0.0%
50431 Education and Training	5,236	12,808	12,808	0	0.0%
50450 Dues And Association Memberships	3,131	3,025	3,025	0	0.0%
50455 Tuition	52,575	108,141	108,141	0	0.0%
50500 Office Supplies	11,633	16,200	15,200	-1,000	-6.2%

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50501 Food Supplies and Food Service Supplies	10,184	7,500	7,500	0	0.0%
50503 Medical and Laboratory Supplies	20,870	25,000	25,000	0	0.0%
50505 Linen Supplies	734	1,000	1,000	0	0.0%
50512 Books and Subscriptions	267	1,000	1,000	0	0.0%
50514 Other Operating Supplies	22,589	30,000	30,000	0	0.0%
50521 Computer Software	28,738	27,400	27,400	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	50	350	350	0	0.0%
Total Department	5,192,719	3,769,054	6,036,830	2,267,776	60.2%



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2021-22**  
**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	2,862,584	2,710,379	3,260,461	550,082	20.3%
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50104 Temporary Salaries and Wages - Regular	86,530	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	4,946	5,652	7,148	1,496	26.5%
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50110 FICA	217,050	228,958	248,533	19,575	8.5%
50111 Retirement VRS	370,658	379,453	456,465	77,012	20.3%
50112 Hospital/Medical Plans	353,768	425,250	480,768	55,518	13.1%
50113 Group Insurance - Life (VRS)	36,409	37,402	44,995	7,593	20.3%
50200 Medical Services	57,537	55,000	55,000	0	0.0%
50207 Professional Education Services	57,644	87,500	87,500	0	0.0%
50209 Other Professional Services	56,538	46,950	46,950	0	0.0%
50211 Maintenance Service Contracts	1,079	1,566	1,566	0	0.0%
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50512 Books and Subscriptions	267	1,000	1,000	0	0.0%
50514 Other Operating Supplies	22,589	30,000	30,000	0	0.0%
50521 Computer Software	28,738	27,400	27,400	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	50	350	350	0	0.0%
Total Cost Center	4,342,099	4,276,598	4,961,035	684,437	16.0%
<b>11002 Group Benefits</b>					
50100 Full-Time Salaries and Wages - Regular	0	-1,500,000	0	1,500,000	100.0%
50112 Hospital/Medical Plans	850,620	992,456	1,075,795	83,339	8.4%
Total Cost Center	850,620	-507,544	1,075,795	1,583,339	312.0%