

Henrico County, Virginia

Department of Human Resources

2013 - 2014 Annual Report

Fiscal Year 2013 – 2014 has been a year of transformation for the County of Henrico’s Department of Human Resources (HR). As we strive to look critically and creatively at our internal systems and processes and align them with the County’s goals and the vision of our County Manager, one of the major themes we have kept in mind is that of leadership and accountability. Not only are we seeking more opportunities within our department to take ownership and provide above-and-beyond service to the County, we are also endeavoring to facilitate a higher level of accountability and service for and with our agency partners as well.

This transformation began within the department’s structure, when the Division of Risk Management became part of our HR team, a strategic move by County leadership to better align work functions within the organization. The Divisions of Employee Relations and Employee Health Services also underwent major transitions with staff and management changes, and through this the staff pulled together admirably to ensure there was no lapse in service to the customers of these divisions. With so much reorganization happening, HR embraced the opportunity to creatively solve staffing issues by changing how duties are distributed, putting the right jobs in the right hands, eliminating some positions to create a new multi-functional “floater” position, and increasing cross-training throughout the department—all of which have allowed for new efficiencies, professional development opportunities, and further spending reduction.

In addition to managing change within HR, we also proactively sought to reinforce leadership at all levels by creating a new career development program (CDP) for HR Assistants. This CDP encourages staff to take ownership of and accountability for their own careers and acknowledges their ongoing efforts in support of both agency and organizational goals.

In further alignment with the County Manager’s vision, HR revised the County’s nine core competencies to reflect the importance of encouraging leadership at all levels of the organization and a greater focus on engagement of County employees. Training classes were reviewed and updated with a goal of reinforcing the County’s changing culture, and the employee newsletter *The County Connection* strategically targeted numerous stories featuring areas of innovation, collaboration, and high level service throughout the organization, in order to educate, engage, and inspire current employees.

“I really, really appreciate your quick response, your understanding of the impact on the organization of this... and your extra ‘talk through’ help with me this morning.”

- Rebecca, HR customer

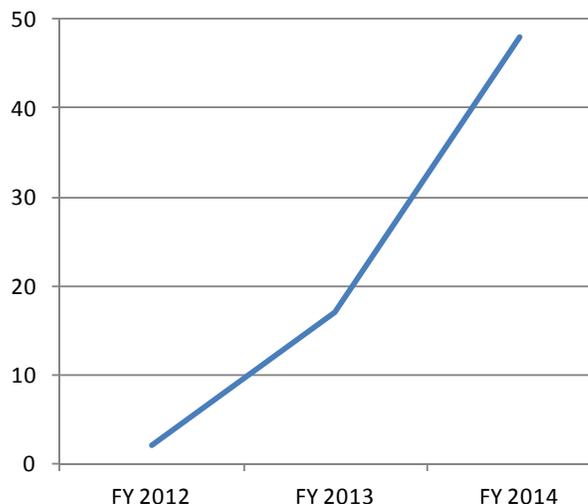
Looking to highlights in HR’s services to the County as a whole over the past fiscal year, one of our proudest achievements was the strengthening of our Volunteer Program. HR met with departmental volunteer coordinators to discuss their agencies’ needs and goals, ways to better utilize volunteers, and new program guidelines, all with the aim to be more proactive, collaborative, and impactful to the organization. With an

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average of 959 volunteers per month in FY 2013-2014 performing a yearly grand total of 165,964 hours of work at a cost savings of over four million dollars to the County, the impact of the Volunteer Program to the County is undeniable.

Still in its infancy, the County's Internship Program also saw tremendous growth in both its scope and participation this past fiscal year, as you can see in Figure 1. Initially it had focused primarily on summer interns and is now a year-round program, and the County has had its first full-time hire from the emeritus interns of this revised program. These interns bring their expertise and fresh perspectives to provide high level service to the County. Their work projects include designing and teaching classes for both employees and citizens, reviewing construction plans, conducting research and analysis, organizing community outreach programs and events, and developing software and code. This work not only allows them to practice their skills, but also in many cases reaffirms their interest in and commitment to their field of study. With 48 interns hired in fiscal year 2013-2014, fifteen County agencies are already benefitting from their contributions, and there are still numerous opportunities to bring interns into the workplace and invest in tomorrow's workforce.

Figure 1: Internships per fiscal year



One of the major feats this past fiscal year was the implementation of the state mandated Virginia Retirement System (VRS) Hybrid Retirement Plan which went into effect January 1, 2014. Successfully launched through collaboration with Finance, Information Technology, the County Attorney's Office, and Schools, the new plan resulted in the County having two different sets of leave, disability, retirement, and deferred compensation benefits, with increasingly complex benefit administration and payroll. As a further result of the VRS Hybrid rollout, HR coordinated the state-administered Virginia Local Disability Program (VLDP) opt-out process, wherein the Board of Supervisors elected to provide a VLDP-comparable plan in order to retain administrative control of this benefit for County employees in the future.

HR also ensured continued compliance with the federally-mandated Affordable Care Act (ACA), resulting in the redefinition and clarification of our temporary population of Emergency Hire, Seasonal, and Temporary employees. This in turn increased consistent and appropriate use of these staffing categories based on the needs of County agencies. This effort was highlighted by the collaboration of HR and the most affected departments to devise definitions best suited for the organization's needs.

HR switched to Optima EAP for the County's Employee Assistance Program, effective August 1, 2013, which afforded the County increased training opportunities and seminars, a larger provider network for counseling services, and self-guided programs on topics such as smoking cessation, heart health, yoga, and more. This new EAP vendor fits well with the County culture and will be a tremendous resource to our employees as they navigate our dynamic environment. And in a continued effort to put the right work in the right hands, HR absorbed the responsibilities of administration and billing for optional life insurance and VRS, which had been previously managed by another department.

The County's longstanding tradition of honoring our employees for service anniversary milestones at the bi-annual Service Awards also got an update. Reflecting the County Manager's desire to model "The Hen-

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rico Way” by showing appreciation to employees for their service and for being contributing members of the County workforce, employees are now recognized in a ceremony starting at their five-year anniversary and every five years thereafter. Furthermore, a reception is now held for those with one year of service to

“You have a gift... use it deliberately and often for the benefit of others.”

- Chris, HR customer

closely interact with the County Manager, and a separate breakfast is held for those with over 35 years of service to share stories and experiences of their careers with the County.

To foster and support increased accountability, new discipline and investigation forms were designed to improve and streamline the disciplinary process and make it easier for department supervisors to ensure proper documenta-

tion. Not only does this allow for a more coherent and less cumbersome user experience, but it encourages agencies to take ownership of the process, allowing them to handle minor disciplinary issues mostly internally, reaching out to HR for assistance when needed or when an issue escalates.

It was a very exciting year for employee training and professional development opportunities. HR designed and launched its first HRMS-based online learning course, specifically created to fit the organization’s need and culture of being and maintaining a harassment-free workplace. Beginning in January 2014, over 800 supervisors have taken this online module, resulting in 100% compliance since mid-April. The module has also been added to the Role of the Supervisor series (classes for newly hired and newly promoted supervisors) to ensure ongoing compliance on this crucial training topic. Developing and implementing this in-house initiative saved the County significantly and resulted in a product best suited for our needs.

HR made exciting changes to several of its training classes and professional development program offerings, as well. Of particular note, we launched the new Emerging Leaders Certification Program (ELCP), which incorporates a focus on customer service skills while expanding on the themes of leadership growth and accountability for all employees, regardless of their position within the organization. The Leadership Development Program (LDP) was likewise redesigned to make it more challenging and engaging to participants, requiring a higher level of thought and reflection. Revisions include mandatory participation in a feedback assessment by one’s peers, direct reports, and supervisors; identifying themes and goals for development; justifying one’s hours of learning to an advisor review panel; and participation in leadership discussion groups.

In fact, HR received one of its three Achievement Awards this year from the National Association of Counties (NACo) for this sort of educational innovation. *Re-Imagine Training: Learning through Conversations* described the County’s use of peer-led leadership discussion cohorts to facilitate an exchange of organizational knowledge, experience, and wisdom. Each class incorporates expert panels and facilitators, and since every cohort group is different, each will address the development needs of its participants, allowing for conversations to shift and evolve as the larger organization and our County culture continues to change. With over 600 employees having participated in this kind of program thus far, 81% indicated in survey responses that they had improved their performance in the competency of “Understanding the Business of Henrico County.”

“You have helped us to reflect on our daily roles and leadership achievements and to become better leaders today than who we were yesterday... The discussions that we were able to have in this environment were truly moving and I know will have a career-long impact on all of us.”

- HR discussion group participant

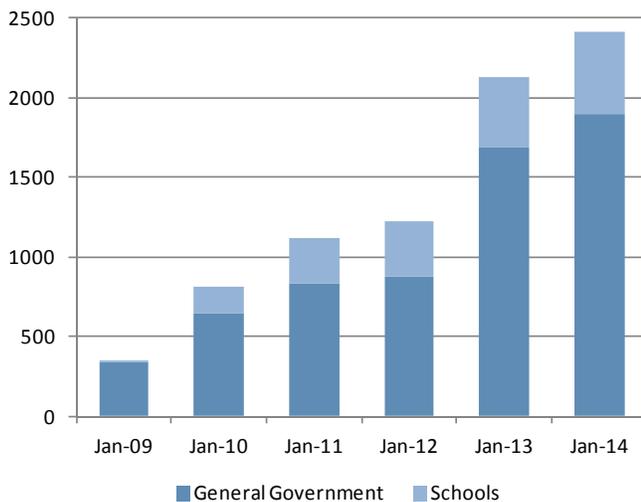
All training classes were in very high demand this past year, as indicated by an increase from 654 waitlisted for classes in FY 2012-2013 to 1,255 waitlisted in FY 2013-2014, despite an increase in course offerings. This clear rise in demand has helped shape strategies for even better service and offerings for employees in the coming fiscal year.

In addition to professional development opportunities, HR continues to offer employees support in improving and maintaining their overall physical health through gym and weight room access, fitness classes, physical training sessions, and numerous diverse program offerings, such as Team Henrico events, the socially driven F.I.T.T. Club, and the Diabetes Wellness Series. All programs are strategically designed to cater directly to the needs of our customers, either in response to gathered wellness data, to aid the development of an employee's wellness support network, or to garner new membership and retention. This targeted approach is working to increase participation, as is demonstrated by the membership numbers in the chart below.

In one year, Henrico F.I.T.T. Club members:

- *Logged 16,262 hours of exercise*
- *Measurably improved cardiovascular fitness*
- *Increased flexibility by an average of 2.75 inches*
- *Cumulatively lost 133 pounds of body weight*

Figure 2: Fitness & Wellness Program membership per calendar year



Recognizing a need to further align our services with a vision of wellness for employees, HR spearheaded a project to put clearly labeled *FitPicks* in our County vending machines. *FitPicks* constitute healthy snack options with limited amounts of fats and sugar. The Training Center and Government Center walking trails also received a make-over, fixing mile markers and updating the map for employees' walking and running use.

In other employee health news, HR initiated some changes to how vaccination records are handled to increase compliance and reduce costs. For Public Safety personnel taking their tuberculosis skin test, a reminder card was issued to remind them of the need for a follow-up visit, significantly improving the return rate. Also, HR began proactively requesting immunization records from new

Public Safety recruits, saving time and immunization costs when immunizations are already up-to-date.

Fiscal Year 2013-2014 was a landmark year for collaboration with other agencies. In fact, HR and the Division of Fire jointly received a NACo award for *Preparing for the Future: Promotional Process Feedback Program*. Having undergone significant organizational changes in the last two years, the Division of Fire's leadership set a goal of increasing information sharing with the desire for promoting collaboration, supporting professional development, and improving efficiencies throughout the Division. HR partnered with Fire to develop and implement an anonymous survey of all Fire personnel as a measure of the success of the organizational changes thus far and co-hosted group information sessions and individual feedback meetings to provide information and answer questions on the promotion process, addressing targeted development areas.

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Police and Fire also requested HR's assistance with special performance appraisal training for supervisors and officers. The focus of this collaboration was on how to achieve and deliver a truthful and realistic performance rating in a subjective process, the importance of documentation, and the justification for a narrative that concretely supports the given rating. The goal for all parties was to proactively educate supervisors in these agencies to promote a fair and balanced performance appraisal process that supports employee growth and development. Supervisors were reminded that appraising performance is an important responsibility and the expectation is that they hold employees accountable for their performance using strong behavioral examples.

It was a partnership with the Police Division that garnered a third NACo award for the County for the Police Division Fitness and Wellness Program. HR and Police staff worked together to develop annual fitness

Figure 3: Employment and Promotion

	Permanent	Temporary	Total
Applications processed	29,683	4,241	33,924
New Hires*	383	322	705
Promotions**	239	NA	239

*Does not include emergency hires.

**Includes Public Safety CDP.

testing for all sworn officers and a targeted year-round fitness program to support improved fitness across the board. Between the initial round of testing in spring 2012 and the second round of testing in spring 2013, the Division showed an overall average improvement rate of 4.7% in fitness endurance tests such as sit-ups, push-ups, and running.

HR also collaborated with Public Relations & Media Services in creating a video to facilitate easier fitness orientation for new members to the County's Fitness & Wellness Program. Responding to feedback from new members about needing more options for orientation times – orientations had previously been led by physical trainers once a week and lasted an hour – the new video allows support staff to manage a 30-minute orientation session three times a week, enabling more flexibility for new members attending orientation and allowing trainers to spend that time working with employees to help them meet their fitness and wellness goals.

Video media also made an impact in HR's delivery of safety training to County personnel. HR staff recorded several mandatory monthly safety training sessions for the Division of Fire and posted them to *YouTube*. Now able to access the training 24/7 from anywhere, this has resulted in a marked increase in participation and compliance, so much so that HR plans to use this strategy increasingly in the future to make safety training more readily accessible to all County employees.

Similarly related to safety issues, HR implemented a new automated insurance certificate tracking system, resulting directly in time savings and preventing unnecessary expense. This new system provides proactive assurance that our vendors always have their insurance in place so there is no lapse in coverage.

As part of our new Risk Management responsibilities, HR also began training with the Department of Public Utilities' Water Treatment Facility and General Services' Buildings & Grounds Division in ESMS, or Environmental and Sustainability Management Systems. This intensive 18-month training process utilizes weekly meetings and training to empower departments to review their environmental impact, reduce that impact, and identify and implement cost and energy saving measures.

"You should be very proud of yourself for taking the initiative to correct this in such a positive and collaborative way. It sounds like we are on a good track now."

- HR customer

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In addition to the hundreds of training classes offered to all employees and in response to organizational change and other specific agency needs, HR consulted with and facilitated training and coaching for multiple agencies including Public Works, Recreation & Parks, and Health, on such topics as setting and sharing expectations, feedback and coaching, documentation, motivating staff, managing change, accountability, and strategic planning. We also performed job studies and/or consulted with various departments including Police, MH/DS, Libraries, the County Manager's Office, and the Sheriff's Office, regarding how to meet long-term operational needs, doing more with less, and other staffing challenges. Strategies to address these issues included reclassification and reorganization, reallocation of positions, new reporting structures, consulting on operational efficiencies, creating alternative work schedules, and resource sharing.

Figure 3: County of Henrico's Magisterial Districts

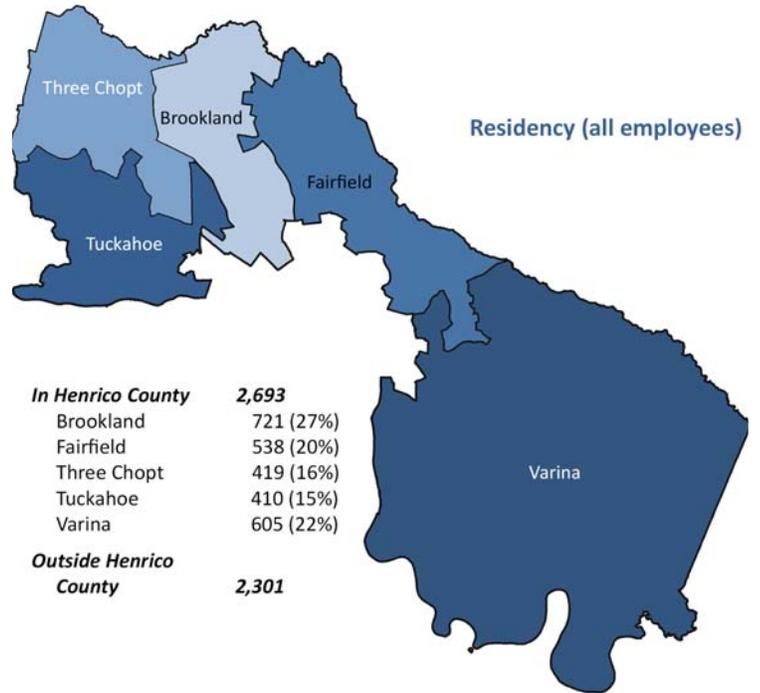
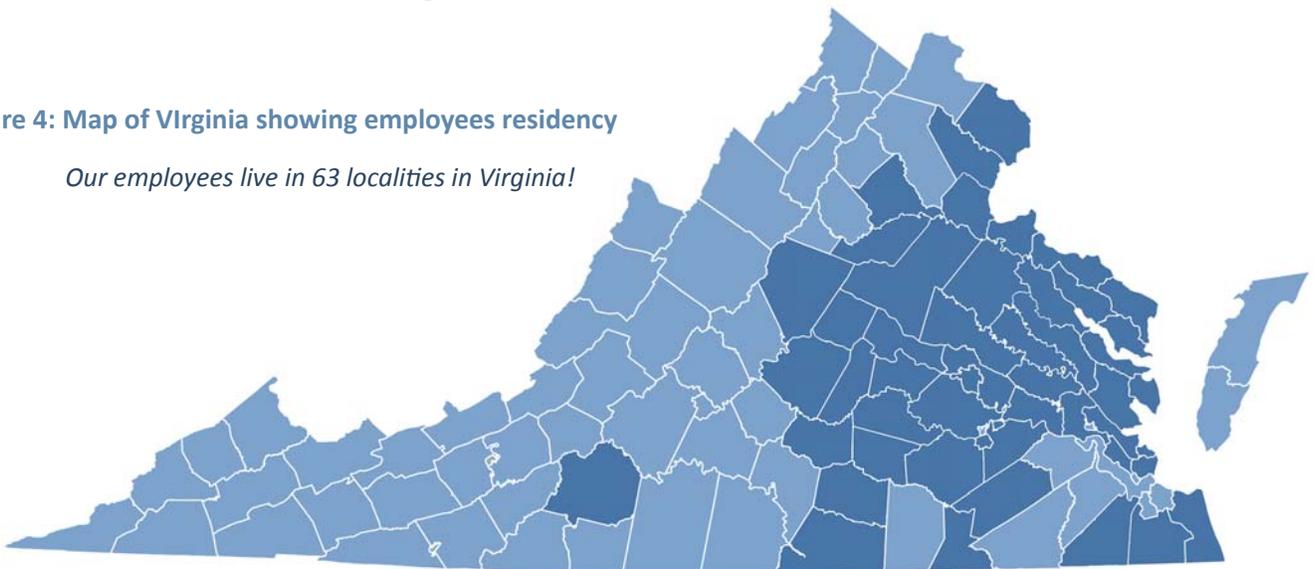


Figure 4: Map of Virginia showing employees residency

Our employees live in 63 localities in Virginia!



- | | | | | |
|------------------|--------------|----------------|----------------|----------------|
| Albemarle | Dinwiddie | Harrisonburg | Middlesex | Richmond |
| Alexandria | Emporia | Henrico | New Kent | Richmond City |
| Amelia | Essex | Hopewell | Newport News | Spotsylvania |
| Arlington | Fairfax | James City | Northumberland | Stafford |
| Buckingham | Falls Church | King And Queen | Nottoway | Suffolk |
| Caroline | Fluvanna | King George | Orange | Sussex |
| Charles City | Franklin | King William | Petersburg | Virginia Beach |
| Chesapeake | Gloucester | Lancaster | Poquoson | Waynesboro |
| Chesterfield | Goochland | Louisa | Powhatan | Westmoreland |
| Colonial Heights | Greensville | Lunenburg | Prince Edward | Williamsburg |
| Culpeper | Hampton | Mathews | Prince George | York |
| Cumberland | Hanover | Mecklenburg | Prince William | |
- *Based on residency for all employees*

Henrico County has long been a benchmarking destination for our sister localities, and this year was no different. In addition to providing services to Henrico County citizens and County employees, HR assisted organizations and groups in the surrounding community. For instance, we were invited by the City of Richmond's Human Resources to do a presentation to 50 upper-level City executives on the Henrico Way of providing customer service, focusing specifically on our customer service competency, the customer service module of New Employee Orientation (NEO), available training classes and online courses, and our Town Hall meetings with the County Manager and deputy county managers.

We were also invited to help facilitate conversations on various leadership topics at the *Authentic Leadership Summit* in Charlottesville, representing Henrico among discussion groups which included UVA professors, upper level Federal Reserve staff, and CEOs from several regional organizations. In addition, HR staff were asked to speak to regional Fire supervisors at the *Company Officers Leadership Symposium / Performance and Discipline in County Government* seminar on best practice, documentation, performance, and other relevant topics.

HR staff participated in the HCTV production *Living among Us*, a public education television program about potentially harmful insects local to Henrico, specifically researching and speaking about black widow and brown recluse spiders to educate and raise awareness among our citizens. In further support of encouraging internal accountability when it comes to the safety of our citizens, we streamlined the citizen claims form and created a defined process, improving consistency in our documentation of claims and saving time and money while reducing liability.

Looking forward to the next year, the Department of Human Resources is already excited about a number of new projects that are on the horizon, the seeds of which were planted this past year. We are in the process of making significant changes to NEO to reflect the changing culture of the organization. The County Manager has already begun attending NEO on a regular basis to greet new employees, introduce his vision, share his expectations, and answer questions, and many more initiatives will be implemented beginning in early FY 2014-2015. Around the same time, HR will be launching its first series of Vision to Performance (V2P) classes, which are specifically aligned with the Henrico Way, the development goal of leadership at all levels, and the County Manager's vision.

With an eye to cost savings, HR launched a second Voluntary Retirement Incentive Program (VRIP) this past fiscal year, approved by the Board of Supervisors. With a goal of 50 participants, HR sent letters to 425 eligible County employees. Of the respondents, 71 were approved to participate. VRIP will be fully implemented in FY 2014-2015, with an anticipated savings of over one million dollars to the County.

The coming fiscal year will also bring the rollout of an employee pay raise, the path of which was paved in FY 2013-2014 in direct collaboration with the Budget Office and the County Manager's Office. Demonstrating the County's commitment to recognizing employees for their service despite a difficult financial climate, this pay raise is particularly important because of the innovative way in which it will be implemented, a tiered approach based on both tenure and performance and the raise itself being rolled out not at the start of the fiscal year but in December 2014, which is the earliest that the funds will be available in the County's budget.

And we are very excited to be planning to expand our fitness services to additional locations, making our vision of wellness in the workplace even more achievable for all County employees.

For the past few years, the Department of Human Resources has embraced a change in its culture to reflect "Communication, Collaboration, and Credibility." This approach is not a "fad" or a mission statement

communication

framed on a wall—it is an embedded philosophy and set of behaviors that can be seen and experienced by our customers. It serves as a mirror which we hold up to all of our undertakings, to reflect on our daily work's alignment with the goals both of our department and of the organization. We continue to actively seek opportunities to partner with other agencies; to cultivate and nurture our employees; and to improve efficiency and transform our existing services to better meet ever-changing organizational needs.

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FY 2013-2014 County of Henrico Department Statistics								
Department	Complement					Filled ²	Vacant	Retirees
	1	2	3	4	Total			
Board of Supervisors	3			1	4	4		
Building Inspections	52			1	53	50	3	1
Circuit Court Clerk's Office			37	1	38	37	1	
Circuit Court Judges ¹	8				8	8		
Commonwealth's Attorney	18	37	6	1	62	60	2	1
Community Corrections	1		25	1	27	23	4	
Community Revitalization	15		6	1	22	20	2	
County Attorney's Office	18			1	19	19		
County Manager's Office	7			6	13	12	1	
CRWP			32	1	33	17	16	1
Extension Office	2				2	2		
Finance	129	40		1	170	155	15	3
Fire	547			1	548	528	20	5
General Services	186			1	187	174	13	5
Human Resources	57			1	58	51	7	3
Information Technology	87			1	88	82	6	4
Internal Audit	3			1	4	4		
James River JDC			66	1	67	65	2	
Juvenile Detention	3	29	3	1	36	36		
Library	160			1	161	153	8	3
MH/DS	24	194	136	1	355	335	20	5
Permit Center	15			1	16	16		
Planning	43			1	44	40	4	1
Police	796	10		1	807	796	11	12
Public Relations/Media Svcs	18			1	19	18	1	
Public Utilities	374			1	375	347	28	6
Public Works	253			1	254	232	22	4
Real Property	6			1	7	7		
Recreation & Parks	181			1	182	170	12	4
Registrar	8			1	9	9		
Sheriff's Office	55	316		1	372	334	38	9
Social Services	1	170	8	1	180	166	14	8
GRAND TOTAL:	3070	796	319	35	4220	3970	250	75

¹ Includes three limited term law clerks.

² Public Safety Academy positions filled by multiple employees.

NOTE: All statistics above are based on permanent positions.

FY statistics as of June 13, 2014.

Even with 75 retirees in fiscal year 2013-2014,
the turnover rate remained in the single digits at 8.41%.

FY 2013 - 2014 Employee Profile

The average permanent County employee is **45** years old with **12** years of service with Henrico County.

By Step (permanent employees only)	
Step 1	848
Step 2	455
Step 3	381
Step 4	260
Step 5	505
Step 6	263
Step 7	143
Step 8	158
Step 9	123
Step 10	130
Step 11	92
Step 12	70
Step 13	62
Step 14	55
Step 15	62
Step 16	46
Step 17	59
Step 18	35
Step 19	47
Step 20	19
Step 21	33
Step 22	14
Step 23	36
Step 24	24
Step 25	12
Step 26	38

Pay by Salary Level (permanent employees only)	
\$11,000 - \$15,999	24
\$16,000 - \$20,999	11
\$21,000 - \$25,999	125
\$26,000 - \$30,999	303
\$31,000 - \$35,999	387
\$36,000 - \$40,999	414
\$41,000 - \$45,999	513
\$46,000 - \$50,999	441
\$51,000 - \$55,999	397
\$56,000 - \$60,999	393
\$61,000 - \$65,999	326
\$66,000 - \$70,999	174
\$71,000 - \$75,999	130
\$76,000 - \$80,999	79
\$81,000 - \$99,999	174
\$100,000 - \$119,999	47
\$120,000 - \$139,999	16
≥ \$140,000	16

Years of Service (permanent employees only)	
< 1	280
1 - 5	833
6 - 10	957
11 - 15	695
16 - 20	447
21 - 25	360
26 - 30	232
31 - 35	100
> 35	66

By Age (permanent employees only)	
< 21	7
21 - 30	546
31 - 40	907
41 - 50	1,191
51 - 60	967
61 - 65	253
66 - 70	78
> 70	21

EEO* (all employees)	
Male	57.87%
Female	42.13%
Minority	33.64%
Non-Minority	66.36%

Average Pay per Hour (permanent employees only)	
Full-time	\$23.62

Overtime Status (permanent employees only)	
Exempt	.272 (32%)
Non-exempt	.698 (68%)

By Type (all employees)	
Permanent full-time	3,922
Permanent part-time	48
Hourly, Seasonal, and Temporary	1,024

Additional Employee Statistics (permanent employees only)	
Turnover rate	8.41%
Average annual leave usage	121.7
Average sick leave usage	60.0

Federal minimum wage = \$7.25/hour effective 7/24/2009.

*EEO data is voluntary and self-reported.
FY statistics as of June 13, 2014.