

Henrico County, Virginia

Department of Human Resources

2014 - 2015 Annual Report

The County of Henrico's Department of Human Resources (HR) continually strives to align its actions to the cornerstone motto of its service philosophy: "Communication, Collaboration, and Credibility." In pursuing this self-prescribed discipline, HR found itself focusing increasingly in fiscal year 2014-2015 on working to implement internally and facilitate externally the growing workplace culture surrounding the County Manager's emphasis on the importance of the Henrico Way, the customer experience, leadership at all levels, and ultimately growing and establishing Henrico County as a high performance organization, through and through.

One of the most poignant ways in which HR touches the community and vice versa is through our rapidly growing internship program. In fact, HR won a National Association of Counties (NACo) award and a Best in Category award for its submittal *Internship Program: Developing the Workforce of Tomorrow*. Over the past four fiscal years, the program grew from two students in one agency to a cumulative total of 115 interns in 17 agencies. After working as interns, students have applied (and some have been hired) for numerous positions with the County, showing that the goal of positioning Henrico County as a preferred employer for this population is being met. The program is growing the workforce of tomorrow by developing the skills of young people and their passion for serving their communities. Internships are now being offered year-round, based on both external and internal demand, thanks in part to a promotional video created by Public Relations & Media Services and aired on HCTV. Interns also now attend New Employee Orientation (NEO) to better learn about the County and its culture.

Internally, HR had several new additions and changes to its leadership and staff in its continuing effort to get the right people in the right positions. We also looked closely at the structure of our divisions, renaming and reorganizing as necessary to best describe and pursue our goals both internally and in support of the County as a whole.

In partnership with the County Manager's Office and the Office of Management and Budget, HR supported the implementation of a pay increase in fiscal year 2014-2015, notable because the increase was both performance-based and tenure-based and occurred mid-fiscal year, the earliest point at which funds became available. This strategy demonstrates the County's commitment to showing its appreciation to its employees.

HR played a significant role in the implementation of the County's second Voluntary Retirement Incentive Program (VRIP), resulting in 53 participants choosing to retire between July and September 2014. Not only did this create vacancies, providing advancement opportunities within the organization, but it also generated a savings of \$1.34 million.

"Thank you so much for your help with this. It is nice to know there is someone like you who will follow-up with a problem and get the answers. That's what I call Customer Service!"

- Jean

communication

Inevitably, when there are advancements within the organization, the result is entry level vacancies. New employees bring new ideas and a wealth of possibility. In its desire to ensure fair and measured review of all applicants and better ensure the goal of getting the right people into the right roles, HR created a standard application matrix, creating consistency between applicant rankings.

Also in service to new hires, HR launched a completely redesigned New Employee Orientation (NEO) to better relay to new employees the County Manager's vision and discussing the Henrico Way through a more storytelling, less directive style. We additionally streamlined the new employee work eligibility verification process

by removing the federal I-9 paper forms in favor of electronic verification through a federally-hosted Web site, which immediately proves work eligibility.

There were a number of major undertakings in the area of employee benefits in fiscal year 2014-2015 as well. In addition to the state-mandated VRS hybrid plan, HR designed and implemented the hybrid sick leave accrual plan to correspond to state-required disability benefits. HR worked strategically to communicate this often confusing new hybrid plan information to agencies and personnel.

Also new, the County offered for the first time a high deductible health care plan (Lumenos) with health savings account (HSA), providing lower up-front costs to both the County and participating employees, who also benefit from a greater amount of control and flexibility. Participation in this plan may help some employees to manage and offset their current and future health care expenses.

Over the past several years, HR staff observed that UnitedHealthcare rates continue to rise. In consideration of this and the fact that most retirees are living on a fixed income, HR opted to transition those retirees over 65 years of age from the previous Medicare Advantage group plan to enrollment in individual plans with OneExchange. Knowing that the move from UnitedHealthcare to OneExchange was a big change for our customers, we held information sessions for retirees regarding the transition and their new health reimbursement accounts (HRAs). This change lowers costs for retirees through use of a health exchange and allows for plans tailored to the individual's needs.

"I know it is a great deal of hard work, organization, communication, and flexibility that contributes to this success. You handle all of those facets extremely well."

- Paula

HR further streamlined benefits by offering health and dental benefits as pre-tax deductions, automatically enrolling employees in this manner, resulting in cost savings to both the County and employees.

The County also offered a new radiological benefit, giving employees a way to save on expenses both for themselves and the County by using a medical office rather than a hospital for certain radiological scans.

We revamped our process for Family and Medical Leave requests, focusing on building rapport and strengthening relationships with other departments, and updated our communications to be more user-friendly and efficient. The changes have resulted in improved response times and a better customer experience, overall.

Figure 3: Employment and Promotion

Workforce Growth & Development			
	Permanent	Temporary	Total
Applications processed	29,184	5,312	34,496
New Hires	417	354	771
Promotions*	205	NA	205

*Includes all County career development series.

collaboration

Supporting employees' health proactively has long been a major priority for the County, readily demonstrated by a number of compelling fitness and wellness oriented programs available to employees in fiscal year 2014-2015. Participants in the 25-week *Move & Smile* program – targeted to help those employees wanting to lose a significant amount of weight – walked 12,496 miles collectively, losing 6% of their body weight, on average. Similarly, 132 of the employees who signed up for the one-month challenge *Operation Beach Trek* achieved the 116-mile goal, the distance between Henrico County Training Center and the Virginia Beach shoreline. Altogether, participants in the challenge logged over 16,000 miles.

To address nutrition and healthy eating habits, HR hosted the three-week *Lunch Well* campaign, during which participants learned about how to achieve a healthier, more varied and well-balanced diet with an emphasis on packing their own lunches. For added fun and moral support, employees were encouraged to share pictures of their creatively packed lunches on Facebook. We also held educational awareness programs on varied health topics, such as menopause and heart health.

Aiming to increase the resources available to employees in pursuing personal fitness, HR partnered with the Department of Recreation & Parks to allow employees access to the Eastern Henrico Recreation Center for a low monthly fee, thus opening up a variety of fitness services to those employees living or working in the eastern part of the County.

Having received a joint NACo award with the Police Division for the *Police Fitness & Wellness Initiative*, which included the launch of a special Crossfit training program for Police personnel, HR undertook the expansion of the Crossfit training program to include personnel in the Division of Fire. A Crossfit blog was also launched as a tool to communicate daily workouts and other information to program participants.

“This program [has] really made my time with Henrico that much more fun, enjoyable and best of all healthy.”

- Rob

HR staff also collaborated with the Division of Fire on the creation of the *Fire Fit Program* in response to the Fire Chief's vision for improved fitness and desire for a protocol that supported personnel's preparation for the annual Work Performance Evaluation (WPE). HR partnered with Fire to develop a manual which outlines the 12-week training program, designed to be completed prior to the WPE, with a tiered approach for all fitness levels and exercises which can be done anywhere, anytime. HR staff delivered a two-day training for peer fitness trainers in the Division of Fire, as well as creating a *Fire Fit* class for those who did not pass their last WPE, consisting of 24 hours of training on fitness, nutrition, and how to increase one's energy level.

To enhance the customer experience for employees requiring medical services, HR purchased an additional electrocardiogram (EKG) unit (which monitors electrical heart activity) to help with patient flow and service efficiency.

Also related to maintaining a healthy workplace, HR published a new safety manual, the result of an extensive collaborative project with the County Attorney's Office. Boasting a new, consistent format and language, the manual's sections are adaptable to each agencies' specific needs, fostering a heightened level of ownership and accountability among all the County's far-flung and diverse divisions and work areas.

On another proactive note, HR met with agency stakeholders to discuss safety maintenance issues, claims, and opportunities for new and improved collaboration in these areas. This led to partnering with a number of agencies to provide safety training tailored to their needs and in formats that work for them. Already, HR has observed a change in the types of injury claims stemming from combat practice from Public Safety

personnel due to its input regarding safety and fitness concerns. HR staff facilitated the implementation of Web-based safety training with Public Utilities Operations, making it more efficient to schedule, track, and monitor safety training for each employee within the division. In response to a high number of injuries, HR conducted training for HCPS' Pupil Transportation school bus drivers. The program, *Slips, Trips, and Falls: Identification and Prevention*, discussed the cost of these incidents, causes, risk factors, and prevention strategies.

HR created a new claims manual for workers' compensation claims, as well, to help guide employees through the process, likewise in cooperation with the County Attorney's Office. HR also created new flow charts of the processes for workers' compensation, property, and liability claims, as well as new checklists for use by agency supervisors.

"Our team was fortunate to have their expertise. Thank you for HR's support of their time spent with [us]."

- Beth

To further streamline processes and to better serve our County citizens, HR created a citizens claim form. This new form addresses a number of needs, ensuring proper documentation and consistent protocol from the outset to prevent miscommunication and enable appropriate and consistent response action from the County, providing citizens with a more positive experience.

The County Manager's message and vision for the County and workplace culture are certainly taking root among the organization's supervisors, as can be observed in an increase in executive coaching sessions and increased participation in the Leadership Development Program (LDP). With this in mind, HR increased its efforts to foster leadership at all levels and a deeper understanding of the Henrico Way with its non-supervisory employees by launching the new Emerging Leaders Certification Program (ELCP). Within the same year as its launch, ELCP has already been expanded to two enrollment periods per year due to demand. The program facilitates not only leadership growth for employees County-wide, but also an increased knowledge of various County work functions.

Programs like LDP and ELCP are wonderful opportunities for professional development, but how can we maintain that growth even after an employee has completed the program? For the first time, HR encouraged LDP emeritus to stay involved, inviting them to serve as presenters for the Employee Academy (part of ELCP), to serve as LDP Level IV review panel members, to write articles for The County Connection surrounding themes of leadership at all levels and the Henrico Way, to be interviewed by ELCP participants regarding their LDP experiences, and/or to participate in ELCP discussion groups.

Continuing its journey to align its work with leadership at all levels, HR launched a new series of *Vision to Performance (V2P)* classes – classes which were identified to be thematically aligned with the County Manager's vision. The new V2P classes include *Lead Worker: In Charge but Not the Boss*; *Values-Based Leadership: Managing Your Brand*; *Exploring the Henrico Way: What's Yours to Do*; *LEADOUT: An Experience in Team Leadership*; *Vision to Performance for Supervisors*; *Delivering Feedback when You're Not the Boss*; and *Leading with the Spirit of Ownership*.

Having won awards from both NACo and the Virginia Association of Counties (VACo) for its *Conversations of Leadership* cohort discussion learning format in the past, HR launched a new *Conversations on Leadership for First Line Supervisors*, a series of two-hour facilitated discussions with supervisors from different agencies. The conversations are driven by their individual leadership challenges, and they draw on each other's insights and experiences to deepen their own knowledge and practice of leadership. These supervisors are developing a network of peers from whom they can draw inspiration and support well beyond these ses-

communication

sions. Cohort members are challenging each other to stretch and examine assumptions and consider new approaches to leading, reinforcing the shared competencies and values of Henrico County.

HR finalized and implemented improvements to its investigation and discipline process and forms. HR staff provided training to supervisors on an as-needed basis, but the more intuitive process and forms allow the stakeholders to understand it more easily and take more ownership, as well as ensuring maximizing compliance with legal requirements and minimizing potential mistakes.

Along the same lines and in alignment with the practices of high performance organizations, HR has implemented a new protocol of following up with supervisors of employees who received low ratings on their performance appraisals, ensuring that they have been put on an action plan, with the goal of supporting their development toward an improved performance rating.

In addition to all the work HR has done to support our customers over the past year, we have sought opportunities to collaborate meaningfully with other County agencies, creating and sustaining partnerships and removing operational silos, as much as possible, to enable a creative and supportive network throughout the County. The practices of high performance organizations have been a popular topic throughout the County over the past few years, with the County Manager even holding seminars for all agency heads to better understand and align Henrico County with these standards. In fiscal year 2014-2015, HR facilitated several follow-up sessions with the County Manager and agency heads regarding this topic, to ensure that the conversation, assessment, and growth, are all ongoing and maintaining momentum.

HR met with agency heads of all departments to see what specific benefits are being observed from our training and professional development services in their respective areas, to ascertain what we can continue to do for them, and to shed light on what barriers there may be to employee growth. These conversations steered HR's planning for future services and goals.

In response to an increased interest from departments in more flexible options and creative solutions to staffing and development challenges, HR dug further into its goal of implementing more career growth opportunities, as through the creation of Career Development Programs (CDPs), which empower employees to develop and grow in their current position. This past fiscal year, we partnered with Recreation & Parks and Libraries to strategically provide improved distribution of talent, giving departments more options and flexibility through increased efficiency and the capability to meet each department's needs with its existing workforce. Handled on a case-by-case basis and in consideration of the needs of each specific work area, HR's strategies sometimes included reorganization, cross training, reclassification, and/or job sharing.

In another joint effort between the Division of Fire and the Department of Human Resources, the two agencies worked together to develop the Field Training Medic (FTM) program, a formal process for Advanced Life Support (ALS) providers to learn both practical and leadership skills to become FTMs, so that they will in turn be able to mentor other internal ALS providers. Two FTM school sessions have already been held, and the program has also received a NACo award. The 34 participants that have already completed the program have since assisted 12 new ALS providers. In addition, three FTMs have received promotions to lieutenant since participating in the FTM process.

"[They] have gone to incredible lengths to study the problem, listen to firefighters, and to develop a very professional program that meets our unique needs. The effort they put into the product reflects a sense of pride, ownership, and determination for success. In the process they demonstrated a great example of the 'the Henrico County way.'"

- Tony

collaboration

The County understands the importance of stewardship, and continues to take steps toward minimizing environmental impact, improving systems, and reducing energy use and waste. This past fiscal year HR staff worked with the Public Utilities' Water Treatment Facility and General Services' Buildings and Grounds, the most recent divisions to complete their Environmental & Sustainability Management System (ESMS) training. HR staff are also partnering with Schools' Communications & Public Relations and Construction and Maintenance to film a series of ten 10-minute environmental training videos covering standard operating procedures (SOPs). When complete, these videos – which are incident-based rather than lecture style – will provide a more efficient and effective method of training County employees.

Figure 3: County of Henrico's Magisterial Districts

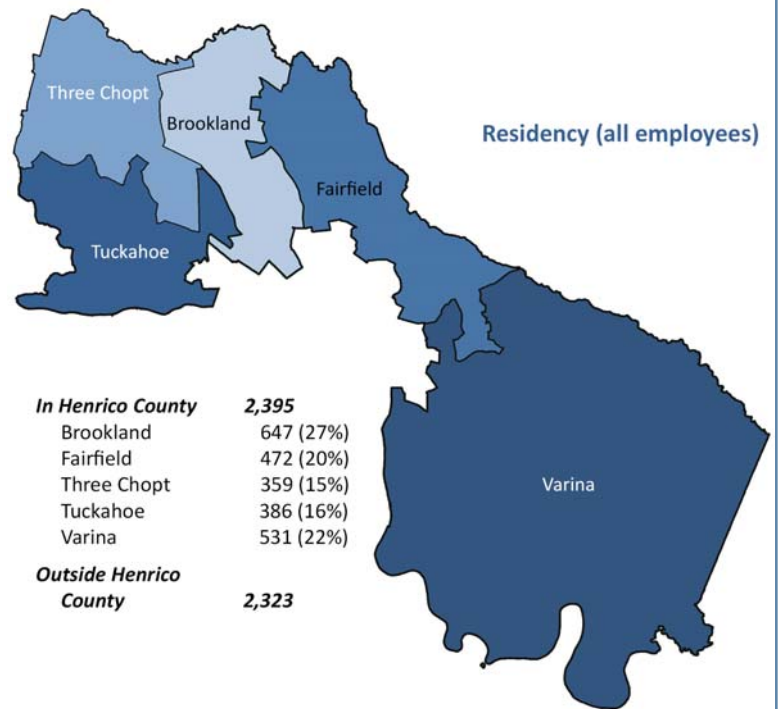
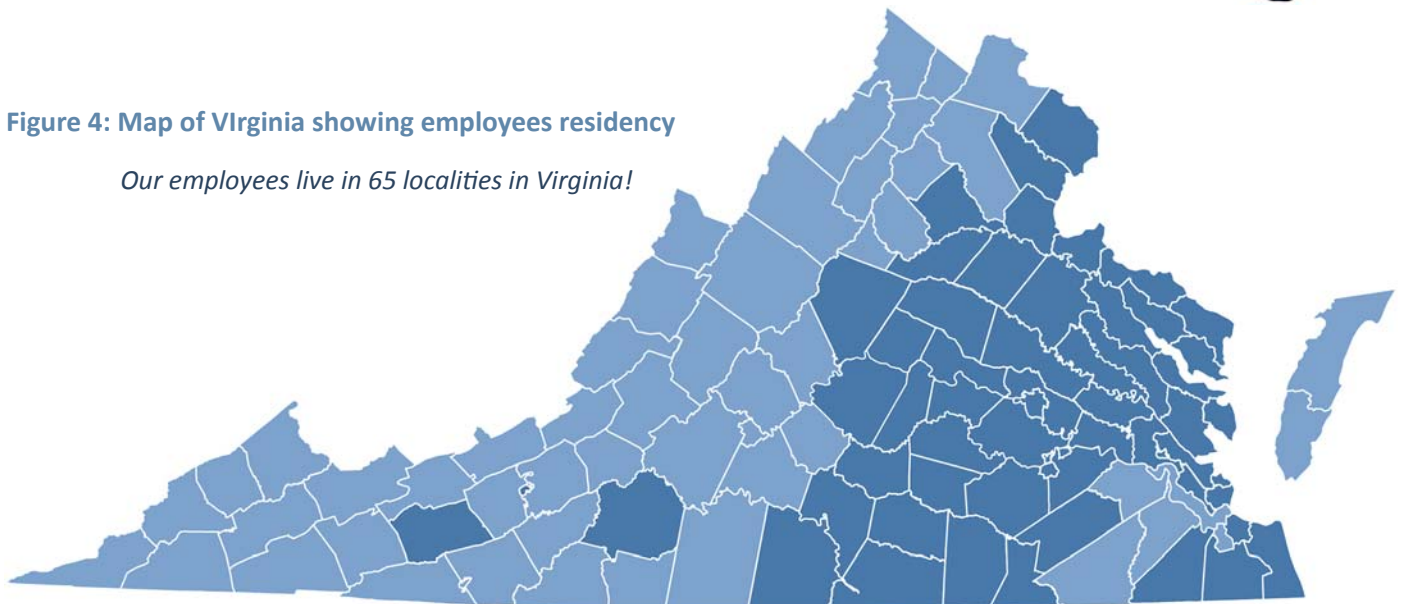


Figure 4: Map of Virginia showing employees residency

Our employees live in 65 localities in Virginia!



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|------------------|----------------|----------------|----------------|----------------|
| Albemarle | Cumberland | Hampton | Middlesex | Radford |
| Amelia | Dinwiddie | Hanover | New Kent | Richmond |
| Arlington | Emporia | Henrico | Newport News | Richmond City |
| Brunswick | Essex | Hopewell | Norfolk | Spotsylvania |
| Buckingham | Fairfax | James City | Northumberland | Stafford |
| Caroline | Falls Church | King And Queen | Nottoway | Suffolk |
| Charles City | Fluvanna | King George | Orange | Sussex |
| Charlotte | Franklin | King William | Petersburg | Virginia Beach |
| Charlottesville | Fredericksburg | Lancaster | Poquoson | Waynesboro |
| Chesapeake | Gloucester | Louisa | Powhatan | Westmoreland |
| Chesterfield | Goochland | Lunenburg | Prince Edward | Williamsburg |
| Colonial Heights | Greensville | Mathews | Prince George | Wythe |
| Culpeper | Halifax | Mecklenburg | Prince William | York |

**Based on residency for all employees*

The County of Henrico has long enjoyed a favorable reputation among its sister localities and industry peers, and this past year was no exception. HR personnel received a number of requests from various localities about out training services, development programs, and succession planning, benefits, payplans, job classifications, and much more. These calls not only came from our immediate surrounding localities, but also from distant and reputable locales, including Newport Beach in California and Tucson and Pima County in Arizona.

HR staff were honored to host the third annual *E-Business Roundtable* conference at the Training Center, an opportunity for public sector Oracle® clients to collaborate, share, and learn together with Oracle® representatives, further demonstrating our focus on outreach and external collaboration.

"It may seem like a small thing, but she made a huge impact. I could not have done any of this without her."

- Lindsey

So much of what HR has worked on in fiscal year 2014-2015 revolves around where and who we want to be tomorrow, as a department and an organization. Increasingly the emphasis has been on empowering others and giving them the tools - the skill and the learning and the resources - to do what they need to do to be active members of our high performing organization. This approach to customer service encourages accountability, enables efficiencies, and promotes a message and culture wherein every employee of the County has the potential to be a leader. We are proud of where we have been, and we are incredibly excited about what is still to come.

communication

FY 2014-2015 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	51			1	52	51	1	3
Circuit Court Clerk's Office		2	35	1	38	34	4	4
Circuit Court Judges ¹	8				8	7	1	
Commonwealth's Attorney	18	37	6	1	62	60	2	
Community Corrections	2		24	1	27	26	1	1
Community Revitalization	15		6	1	22	21	1	
County Attorney's Office	18			1	19	19		
County Manager's Office	7			6	13	13		1
CRWP			32	1	33	19	14	1
Extension Office	2				2	2		
Finance	126	41		1	168	155	13	5
Fire	547			1	548	529	19	14
General Services	185			1	186	177	9	4
Human Resources	55			1	56	49	7	3
Information Technology	89			1	90	82	8	8
Internal Audit	3			1	4	4		
James River JDC			66	1	67	65	2	
Juvenile Detention	3	29	3	1	36	36		4
Libraries	170			1	171	152	19	7
MH/DS	24	194	139	1	358	331	27	6
Permit Center	15			1	16	14	2	
Planning	43			1	44	40	4	2
Police	806	10		1	817	767	50	18
Public Relations/Media Svcs	18			1	19	19		
Public Utilities	374			1	375	341	34	13
Public Works	256			1	257	229	28	5
Real Property	6			1	7	6	1	1
Recreation & Parks	177			1	178	165	13	6
Registrar	8			1	9	9		
Sheriff's Office	57	331		1	389	376	13	8
Social Services	1	170	8	1	180	159	21	7
GRAND TOTAL:	3,087	814	319	35	4,255	3,961	294	121

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 12, 2015.

collaboration

FY 2014 - 2015 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	488
Step 2	689
Step 3	403
Step 4	327
Step 5	247
Step 6	485
Step 7	228
Step 8	142
Step 9	147
Step 10	112
Step 11	125
Step 12	86
Step 13	63
Step 14	62
Step 15	52
Step 16	53
Step 17	46
Step 18	54
Step 19	30
Step 20	40
Step 21	21
Step 22	30
Step 23	13
Step 24	28
Step 25	17
Step 26	44

Overtime Status (permanent employees only)	
Exempt	1,278 (32%)
Non-exempt	2,754 (68%)

By Salary Level (permanent employees only)	
\$10,000 - \$19,999	32
\$20,000 - \$29,999	329
\$30,000 - \$39,999	777
\$40,000 - \$49,999	998
\$50,000 - \$59,999	764
\$60,000 - \$69,999	598
\$70,000 - \$79,999	259
\$80,000 - \$89,999	128
\$90,000 - \$99,999	59
\$100,000 - \$109,999	37
\$110,000 - \$119,999	18
\$120,000 - \$129,999	9
\$130,000 - \$139,999	8
\$140,000 - \$149,999	5
\$150,000 - \$159,999	1
≥ \$160,000	10

EEO* (all employees)	
Male	63.24%
Female	36.76%
Minority	30.23%
Non-Minority	69.77%

By Type (all employees)	
Permanent full-time	3,985
Permanent part-time	47
Hourly, Seasonal, and Temporary	686

Years of Service (permanent employees only)	
< 1	373
1 - 5	860
6 - 10	895
11 - 15	704
16 - 20	472
21 - 25	306
26 - 30	264
31 - 35	88
> 35	70

By Age (permanent employees only)	
< 21	4
21 - 30	597
31 - 40	959
41 - 50	1,161
51 - 60	961
61 - 65	255
66 - 70	74
> 70	21

Average Pay per Hour (permanent employees only)	
Full-time	\$24.01

Additional Employee Statistics (permanent employees only)	
Turnover rate	9.82%
Average annual leave usage	127
Average sick leave usage	55

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

*EEO data is voluntary and self-reported.
FY statistics as of June 12, 2015.

In fiscal year 2014-2015, the Volunteer Program celebrated...

- An average of 1,054 volunteers per month,
- A cumulative total of 167,523 volunteer work hours,
- The estimated work equivalent of 80 full-time employees, and
- \$4 million in savings to the County.