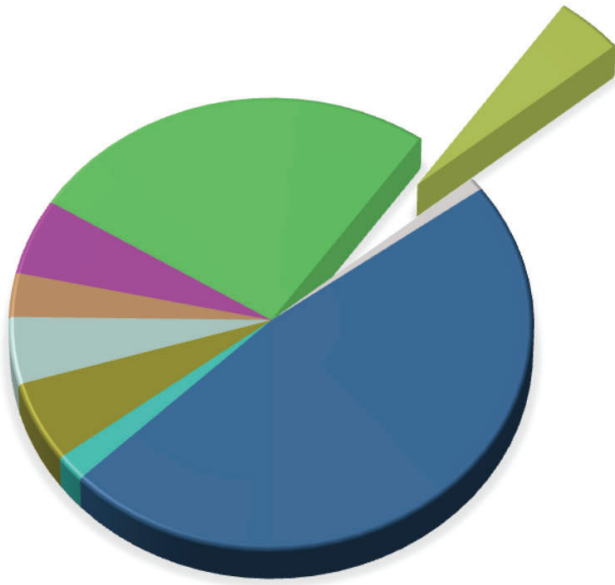


Human Resources

Mission Statement

Human Resources leads County efforts to attract, recruit, motivate, and retain high-performing employees in support of achievement of the County's Vision, Values, and Strategic Goals.



General Government Expenditure Budget:
\$83,788,209

Expenditure Budget:
\$3,613,581

4.3% of General Government

Programs:

- Benefits & Retirement Management: \$1,029,494
- Shared Services: \$556,833
- Talent Management: \$1,216,260
- Training & Development: \$810,994

Mandates

The County operates under a state mandate to establish a personnel system based on merit and professional ability, and to manage retirement programs set forth in state statutes, including the Virginia Retirement System. Human Resources provides these services.

State Code: [15.2-1506](#) (Establishment of grievance procedure, personnel system and uniform pay plan for employees), [51.1](#) (Pensions, Benefits, and Retirement)

County Code: [Chapter 19](#) (Personnel)

Human Resources



Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Classification & Compensation	\$398,192	\$323,338	\$762,149	\$592,001	\$0	(100.00%)
Benefits & Retirement Management	\$1,019,703	\$768,524	\$752,287	\$853,359	\$1,029,494	20.64%
Shared Services*	\$449,672	\$509,172	\$569,874	\$575,750	\$556,833	(3.29%)
Talent Management	\$619,627	\$648,827	\$656,257	\$631,555	\$1,216,260	92.58%
Training & Development	\$603,122	\$706,227	\$753,346	\$758,777	\$810,994	6.88%
Total Expenditures	\$3,090,316	\$2,956,089	\$3,493,912	\$3,411,442	\$3,613,581	5.93%

*Formerly Human Resource Information System

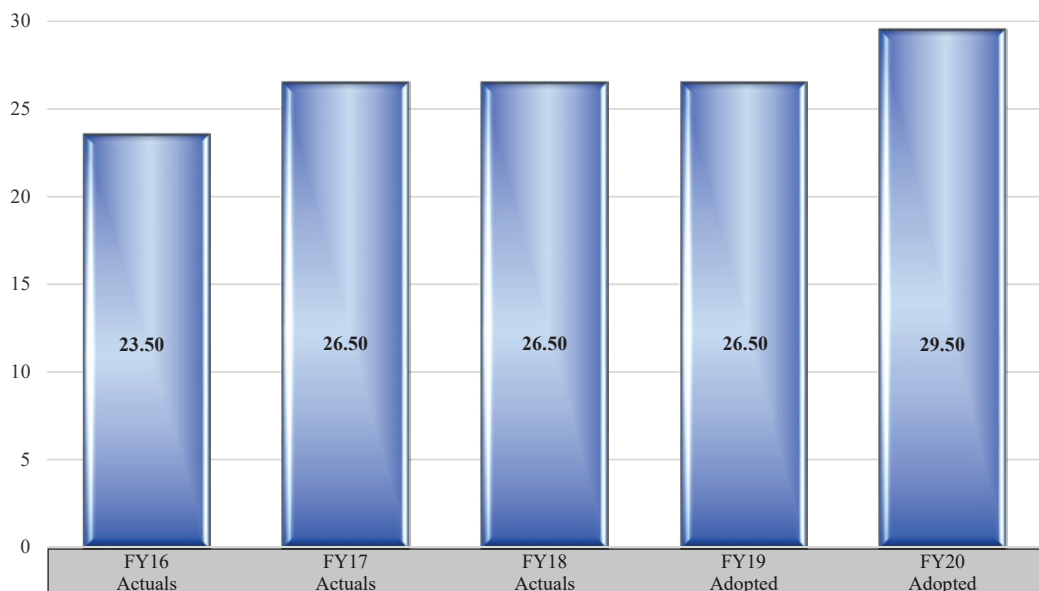
Expenditure by Classification

Salaries and Benefits	\$2,381,572	\$2,643,921	\$2,782,204	\$2,898,449	\$3,243,084	11.89%
Contractual Services	\$172,722	\$2,222	\$438,730	\$235,083	\$237,653	1.09%
Internal Services	\$568,569	\$585,144	\$584,812	\$568,683	\$574,893	1.09%
Purchase of Goods & Services	\$90,100	\$133,608	\$96,119	\$121,759	\$144,577	18.74%
Capital Outlay	\$0	\$0	\$5,460	\$0	\$0	0.00%
Leases & Rentals	\$10,969	\$11,503	\$13,804	\$12,962	\$12,962	0.00%
Reserves & Contingencies	(\$133,617)	(\$420,309)	(\$427,217)	(\$425,493)	(\$599,588)	40.92%
Total Expenditures	\$3,090,316	\$2,956,089	\$3,493,912	\$3,411,442	\$3,613,581	5.93%

Funding Sources

Total Designated Funding Sources	\$0	\$0	\$0	\$0	\$0	0.00%
Net General Tax Support	\$3,090,316	\$2,956,089	\$3,493,912	\$3,411,442	\$3,613,581	5.93%
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	

Staff History by Program



	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Classification & Compensation	3.20	4.20	4.20	4.20	0.00
Employee Benefits Administration	6.70	6.70	6.70	6.70	8.00
Shared Services	4.20	5.20	5.20	6.20	7.50
Talent Management	5.20	6.20	6.20	5.20	9.50
Training & Development	4.20	4.20	4.20	4.20	4.50
Full-Time Equivalent (FTE) Total	23.50	26.50	26.50	26.50	29.50

Human Resources

Future Outlook

Competition for Top Talent – With an improving economy and historically low unemployment rates, the County continues to embark upon initiatives to ensure the County’s ability to attract, motivate, and retain key talent. Currently, the organization is in the midst of a multi-year classification and compensation study. Its goal is the development and implementation of a long-term classification structure which promotes internal and external equity. Another initiative is the recent introduction of a High-Performance Hiring model designed to clearly identify candidates who represent the right “organizational fit,” while simultaneously identifying expectations for new employees. A third involves a review of all personnel policies. With an anticipated completion date of early FY20, new personnel policies will support business necessities and, applicable laws/regulations and address the expectations and realities of the diverse workforce of the future. These major initiatives join new on-boarding, performance management, performance evaluation and employee benefit programs. Together these employee focused programs will position the County to sustain and enhance its position as an “employer of choice.”

Adequate Human Resource (HR) Staffing – Numerous [audit findings](#) indicate the County’s HR staffing ratio is significantly lower in comparison to comparable Virginia government entities. Major potential impacts of under-staffing include: limits on the ability to meet County goals and lead critical countywide initiatives such as a new Human Capital Management System (HCM), the Classification and Compensation study and implementation of new personnel policies. Additional potential impacts include delays in filling key positions, employee training, guidance to County agencies, and lack of resources to provide employee communications and support.

Human Capital Management – A new HCM system is planned and will provide the means to effectively maintain, manage and, leverage pay, benefits, and a wide range of information and data regarding the full “employee life cycle” from on-boarding to post-retirement. It will provide employees and management with self-service capabilities and significantly reduce the administrative burden on staff.

Rising Health Insurance Costs – Employees view health insurance benefits as an integral part of their total compensation. Overall, healthcare costs are steadily increasing with the introduction of new prescription drugs, medical technology advances, and rising hospital costs. Continuous commitment to controlling costs will be critical.

Retirements and Changing Workforce – Within the next five years, hundreds of baby boomers will be eligible for full retirement benefits. Replacement planning for key leadership roles is crucial to ensure the transfer of historical knowledge and skills. Four generations of an increasingly diverse workforce will work together requiring strategies that respect generational diversity as groups of employees move into, through, and ultimately out of the workplace.

General Overview

A. Human Resources Reorganization – HR has merged the Classification and Compensation program with the Talent Management program to better align existing staff resources with agency needs. This reduces the number of programs in HR from five to four. No additional staffing or operating funds are required for this reorganization. Existing staff and funds in the Classification and Compensation program have been moved into the Talent Management program. In addition, the Human Resources Information System (HRIS) program name has been changed to Shared Services.

Human Resources

- B. Position Shift of System Administrator from Finance to Human Resources** – A System Administrator, 1 FTE, has been shifted from Finance to HR. This results in a \$116,764 expenditure decrease to Finance and a corresponding increase to HR. The position was originally hired to manage implementation of the HCM system, however, the scope of this position changed as additional initiatives were added, including countywide classification and salary studies currently being conducted in HR.

Budget Initiatives

A. Budget Initiatives

1. Human Resource Analyst I – Shared Services

Position Cost	\$174,095	Revenue	\$0.00
Cost Recovery (Capital Projects)	(\$174,095)	General Fund Impact	\$0.00
Total Expenditure (Net)	\$0	FTE Positions	2.00

- a. Description** – These positions will support two HR Analyst I positions during the implementation of the HCM system. The total cost of these positions is \$174,095. There is no general fund impact. County management [audit findings](#) in February 2018 have noted that additional FTE positions are required to support existing HR functions during HCM implementation efforts. These positions will be charged to the HCM project in FY20 and will transition to general fund support in FY21 as part of ongoing HCM operating costs already programmed in the Five-Year Plan. Audit findings identified that County HR staffing is lower than all (and significantly lower than most) of comparable Virginia government entities. Inadequate staffing can adversely impact completion of timely and/or accurate compliance requirements and County objectives contingent on staffing employment and recruitment, training and development, and employee benefits.
- b. Service Level Impacts** – Tasks performed will include data entry, material development, editing, auditing, and compiling report data in support of system implementation. After implementation is complete, these positions will transition to general fund support in FY21 and be integrated into ongoing work within HR.

Program Summary

Benefits & Retirement Management

Designs, recommends, administers, and manages highly competitive, sustainable, cost-effective, high-quality benefit programs to attract and retain employees and, promote productivity, job satisfaction, and work-life balance.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Inquiries answered within 24 hours	98%	98%	98%	98%	98%
Employees satisfied with benefit program services	80%	80%	80%	80%	80%

Human Resources

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Benefits & Retirement Management	\$1,020	\$769	\$752	\$853	\$1,029
Employees enrolled in County healthcare	3,142	3,279	3,338	3,300	3,500
Employees provided benefits orientation and training	1,954	3,502	2,644	1,800	1,900
Individual retirement consultations/hours spent	361/542	277/443	351/527	300/400	300/400

Shared Services

Manages HR data and centralized reporting, provides countywide quality control for payroll and benefits processing, and implements employment-related workflow initiatives for greater efficiency.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Personnel actions processed electronically	93.4%	96.3%	90.0%	97.0%	95.0%
Personnel Action Forms (PAFs) processed within pay period form is received	96.0%	98.2%	98.0%	97.0%	97.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Shared Services	\$450	\$509	\$570	\$576	\$557
Personnel documents scanned into the Electronic Data Management System (EDMS)	60,000	21,000	39,194	20,000	24,000

Talent Management

Partners with department hiring managers to provide “one-stop” resources to attract and retain highly engaged “top talent.” Services include guidance and training on talent acquisition and retention, classification and compensation, performance management, employee relations, and personnel policies. The team also strives to optimize community support and participation with volunteer programs.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
County turnover rate without retirement	8%	9%	8%	8%	9%
County turnover rate with retirement	11%	11%	11%	11%	11%
Average days to fill position (from advertisement to acceptance)	-	-	-	-	80
Department satisfaction with talent management services (on a 5-point scale)	-	-	-	-	4.5
Classifications within competitive range (+5/-5%) compared to the labor market	89%	93%	95%	95%	95%
Vacant position classifications completed within 28 days	-	93%	95%	90%	95%

Human Resources

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Talent Management	\$620	\$649	\$656	\$632	\$1,216
Applications received annually	-	-	-	-	73,000
Positions advertised/approved for hire or promotion	-	820	896	850	850
Requests to change vacant position classifications	-	-	-	-	50
Review of all County budget requests for new positions	-	-	-	-	50
Responses to surveys completed	-	-	-	-	200
Consultations related to performance management	-	-	-	-	750
Training sessions conducted	-	-	-	-	50

Training & Development (T&D)

Provides instructor-led and online training which includes professional development, mandatory, and technical training. T&D also provides leadership and supervisory skills training for leaders through cohort programs and provides organizational and team facilitation/resources. Employee training is administered through the County Learning Management System (LMS).

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Employee satisfaction effectiveness of training (on a 5 point scale)	4.6	4.8	4.5	4.8	4.8
eLearning licenses used	70%	79%	93%	90%	100%
County employees taking training	-	97%	99%	97%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Training and Development	\$603	\$706	\$753	\$759	\$811
Instructor-led sessions offered and scheduled by T&D staff	314	564	834	400	800
Attendance at instructor-led T&D programs	2,141	3,627	5,911	3,000	6,000
Instructor-led training sessions administered countywide	-	983	1,230	850	1,250
Attendance at instructor-led sessions administered through LMS countywide	-	10,718	12,837	6,500	13,000