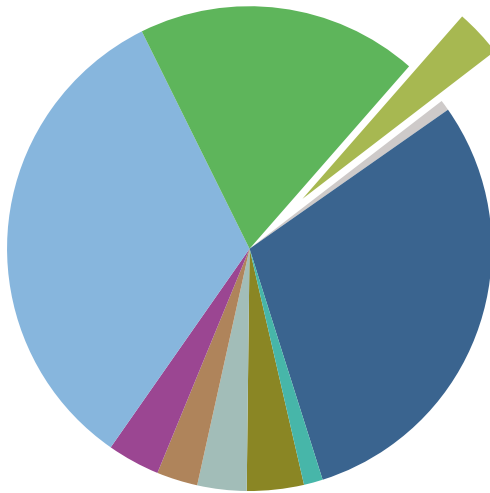


Human Resources

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:
\$139,495,276

Expenditure Budget:
\$3,969,437



3.1% of General Government

Programs:

- Benefits & Retirement Management: \$620,821
- Shared Services: \$972,769
- Talent Management: \$1,350,963
- Learning & Development: \$846,751
- Employee Relations: \$178,134

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Classification & Compensation	\$762,149	\$491,444	(\$18,831)	\$0	\$0	-
Benefits & Retirement Management	\$752,287	\$912,328	\$755,256	\$815,058	\$620,821	(23.83%)
Shared Services	\$569,874	\$625,139	\$726,176	\$769,978	\$972,769	26.34%
Talent Management	\$656,257	\$750,758	\$1,282,121	\$1,307,789	\$1,350,963	3.30%
Learning & Development	\$753,346	\$672,519	\$779,193	\$888,782	\$846,751	(4.73%)
Employee Relations	\$0	\$0	\$0	\$0	\$178,134	-
Total Expenditures	\$3,493,912	\$3,452,188	\$3,523,915	\$3,781,607	\$3,969,437	4.97%

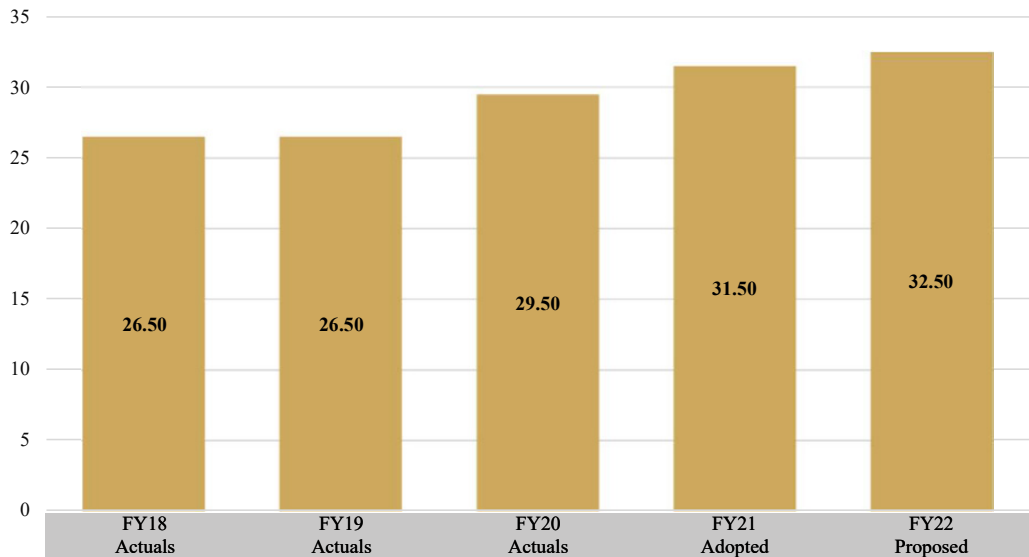
Expenditure by Classification

Salaries & Benefits	\$2,782,204	\$3,083,036	\$3,060,230	\$3,519,261	\$3,686,091	4.74%
Contractual Services	\$438,730	\$165,638	\$242,320	\$235,083	\$235,083	0.00%
Internal Services	\$584,812	\$584,001	\$591,579	\$577,998	\$577,998	0.00%
Purchase of Goods & Services	\$96,119	\$96,165	\$109,471	\$125,759	\$146,759	16.70%
Capital Outlay	\$5,460	\$0	\$0	\$0	\$0	-
Leases & Rentals	\$13,804	\$9,479	\$10,155	\$12,962	\$12,962	0.00%
Reserves & Contingencies	(\$427,217)	(\$486,131)	(\$489,840)	(\$689,456)	(\$689,456)	0.00%
Total Expenditures	\$3,493,912	\$3,452,188	\$3,523,915	\$3,781,607	\$3,969,437	4.97%

Funding Sources

Miscellaneous Revenue	\$0	\$25	\$0	\$0	\$0	-
Total Designated Funding Sources	\$0	\$25	\$0	\$0	\$0	-
Net General Tax Support	\$3,493,912	\$3,452,163	\$3,523,915	\$3,781,607	\$3,969,437	4.97%
Net General Tax Support	100.00%	100.00%	100.00%	100.00%	100.00%	

Staff History by Program



	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Classification & Compensation	4.20	4.20	0.00	0.00	0.00
Benefits & Retirement Management	6.70	6.70	8.00	8.25	5.75
Shared Services	5.20	6.20	7.50	7.75	9.25
Talent Management	6.20	5.20	9.50	9.75	10.75
Learning & Development	4.20	4.20	4.50	5.75	4.75
Employee Relations	0.00	0.00	0.00	0.00	2.00
Full-Time Equivalent (FTE) Total	26.50	26.50	29.50	31.50	32.50

Future Outlook

The world of work is undergoing dramatic changes. Today's open talent economy requires employers and employees to come to terms with a new environment, in which flexibility and adaptability are prioritized over structured environments and standardized roles and responsibilities. Especially in light of this past year's COVID-19 pandemic, the workforce has had to challenge its ability to adapt to the new mindset of remote working while continuing to meet the needs of employees and expectations of leadership.

Traditional government service delivery is challenged everyday by community expectations shaped by the e-commerce marketplace. The County is challenging all of its personnel norms to create that flexible environment for more than 30 different lines of service requiring diverse skill sets and a variety of service settings. Police officers, community service therapists, human rights investigators and building inspectors interact directly with the community in their homes, neighborhoods, streets and businesses. County facilities run the gamut from parks and recreation centers, libraries and historical sites to courtrooms and secure detention facilities. All community-facing front line services are supported by essential back office employees including custodians, maintenance workers, talent management recruiters and accountants. As the agency responsible for sourcing the talent to achieve the County's strategic goals, Human Resources is undergoing a functional revolution to recruit and retain exceptional employees.

In 2020, a new personnel classification system was implemented to provide flexibility and adaptability required by the current and future work environment – providing both job and salary equity.

Over the next five years, Human Resources will:

- **Redesign professional development opportunities** – Provide maximum movement and promotion through the new classification system. By focusing on competencies, employees have more opportunities to work in different service areas, thereby improving employee satisfaction and engagement.
- **Implement a human capital management system** – Manage the full employee life cycle from onboarding to post-retirement. Technological upgrades are underway to support the reduction in manual transactions, maximize automated workflow and provide business analytics unavailable today. Decision-making and succession planning will be greatly enhanced with easy access to data.
- **Evaluate health and retirement benefits** – Maintain regional competitiveness. Changes in the state retirement plan for general government employees have placed the County in a less favorable position to retain employees with less than five years of service. This is particularly true for those employees in high demand positions for which there are few qualified applicants. Health insurance benefits are also an integral part of 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 is critical.
- **Plan for transition in key leadership roles** – Ensure the transfer of historical knowledge and skills. Within the next five years, hundreds of baby boomers will be eligible for full retirement benefits. 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.
- **Collective Bargaining** – With the potential of collective bargaining being brought into the County Government, it is estimated that the Human Resources Department would need at least ten (10) additional employees to adequately support the County in this area, if approved by the Board of Supervisors.

Human Resources

General Overview

- A. **Creation of the Employee Relations Program** – During FY21, the Employee Relations Program was created. The objective of this program is to respond to employee grievances, conduct personnel-related investigations, and manage and update PWC personnel policies.
- B. **Position Shift of Administrative Support Assistant III from Executive Management (Management & Policy Development) to Human Resources (Employee Relations)** – During FY21, an Administrative Support Assistant III position, 1.00 FTE, with a salary and benefits budget of \$71,180 was transferred from the Office of Executive Management (Management & Policy Development) to Human Resources (Employee Relations) to staff the newly formed Employee Relations program, which will administer County personnel policies and conduct personnel-related investigations.

Budget Initiatives

A. Budget Initiatives

1. Virginia Department of Labor and Industry Training – Learning & Development

Expenditure	\$21,000
Revenue	\$0
General Fund Impact	\$21,000
FTE Positions	0.00

- a. **Description** – On July 15, 2020, the Virginia Safety and Health Codes Board adopted [§16VAC25-220](#), Emergency Temporary Standard, Infectious Disease Prevention: SARS-CoV-2 Virus That Causes COVID-19. This initiative purchases additional PWC University online training user licenses for part-time employees and volunteers as required by the Virginia Safety and Health Codes Board.
- b. **Service Level Impacts** – Annual employee training as required by the Virginia Department of Labor and Industry COVID-19 workplace safety regulations to prevent the spread of COVID-19 in the workplace.

Program Summary

Benefits & Retirement Management

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Participants enrolled in County healthcare	-	7,795	9,468	8,295	9,800
Individuals supported by retirement programs	-	8,539	9,150	8,700	9,300
Employees satisfied with benefit program services	80%	80%	80%	80%	80%
Inquiries answered within 24 hours	98%	98%	98%	-	-

Human Resources

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Benefits & Retirement Management	\$755	\$912	\$755	\$815	\$621
Employees provided benefits orientation and training	2,644	2,482	1,900	2,000	500
Employees enrolled in County healthcare	3,338	3,338	3,500	-	-
Individual retirement consultations/hours spent	351/527	290/377	300/400	-	-

Shared Services

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

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Personnel actions processed electronically	90.0%	97.0%	98.0%	95.0%	100.0%
Personnel Action Forms (PAFs) processed within pay period form is received	98.0%	97.0%	98.0%	97.0%	98.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Shared Services	\$571	\$625	\$726	\$770	\$973
Personnel documents scanned into the Electronic Data Management System (EDMS)	39,194	17,447	15,908	18,000	17,500

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 volunteer programs.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
County turnover rate without retirement	8%	8%	9%	9%	9%
County turnover rate with retirement	11%	11%	11%	11%	12%
Average days to fill position (from advertisement to acceptance)	-	-	80	80	80
Department satisfaction with talent management services	-	-	-	80%	80%
Classifications within competitive range (+5/-5%) compared to the labor market	95%	NR	95%	-	-
Vacant position classifications completed within 28 days	95%	100%	95%	-	-

Human Resources

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Talent Management	\$656	\$751	\$1,282	\$1,308	\$1,351
Applications received annually	-	76,314	73,000	70,000	70,000
Positions advertised/approved for hire or promotion	896	682	850	825	850
Requests to change vacant position classifications	-	96	50	40	60
Review of all County budget requests for new positions	-	131	50	40	35
Responses to salary surveys completed	-	124	200	150	160
Consultations related to performance management	-	-	750	750	800
Training sessions conducted	-	-	50	50	60

Learning & Development (L&D)

Supports leaders at all levels by offering professional development opportunities through e-learning, live online and in-person training classes as well as self-paced e-learning courses. Leadership, management, and supervisory skills training programs are conducted regularly, using a cohort model enabling a richer learning experience. Academic scholarships are offered annually through a competitive process. L&D staff occasionally advise on organizational change management efforts and provide large and small group facilitation.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Employee satisfaction effectiveness of training (on a 5 point scale)	4.5	4.8	-	-	4.8
Percentage of graduates applying what they learned	-	90%	-	96%	-
Percentage of graduates promoted	-	30%	-	40%	-
eLearning licenses used	93%	90%	100%	-	-
County employees taking training	99%	97%	99%	-	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Learning and Development	\$749	\$673	\$779	\$889	\$847
Instructor-led training sessions delivered countywide	1,230	850	585	1,500	1,700
Employees completing at least one e-learning class	-	-	-	-	4,200
Supervisors attending at least one developmental program	-	25%	-	55%	-
Employees attending at least one instructor-led training session	-	2,254	-	2,300	-
Number of elearning assets deployed through PWCU	-	-	-	25,000	-
Attendance at instructor-led sessions delivered countywide	12,837	10,943	7,225	13,000	-
Attendance at instructor-led T&D programs	5,911	3,135	1,852	-	-
Instructor-led sessions offered and scheduled by T&D staff	834	730	479	-	-

Human Resources

Employee Relations

Conducts personnel-related investigations, manages, and administers County personnel policies, FOIA requests, subpoenas, and grievances. Administers the Performance Management Program.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Personnel investigation mediations	-	-	-	-	130
Average days to resolve personnel investigations	-	-	-	-	30
Personnel investigations resolved within 30 days (%)	-	-	-	-	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Performance Management and Policy Administration	\$0	\$0	\$0	\$0	\$178
Progressive discipline actions processed	-	-	-	-	170
Performance Improvement Plans reviewed	-	-	-	-	150
Percentage of grievances resolved prior to 3rd Action	-	-	-	-	75%
FOIAs processed	-	-	-	-	100
Subpoenas processed	-	-	-	-	75
Personnel policies originated	-	-	-	-	2
Personnel policies reviewed	-	-	-	-	20
Personnel policies updated	-	-	-	-	15