



County of Henrico

Human Resources Department

FY2007-08 Annual Report

Executive Summary

Henrico County continues to embody the characteristics of a preferred employer -- ease in attracting talent, excellent retention rates, large volumes of applicants, competitive salaries and benefits packages, award-winning accolades – while maintaining a good mix between providing excellent service to customers and caring about its employees. Our long-standing reputation as a progressive and stable employer proves vital in our attraction and retention efforts and is evidenced by many indicators, not the least of which is measured through our consistently low employee turnover rates and the high number of applicants seeking employment with the County. Our employee turnover rate was 8.5% this year, and only 6.5% when retirements are excluded. This marked the 21st consecutive year Henrico has maintained a single-digit turnover rate. A further fact that speaks loudly to our reputation and stability as a preferred employer is that we, unlike many employers, have not experienced a layoff since the year we were originally founded in 1611!

The Human Resources Department remains committed to its mission to provide innovative and exceptional human resource services to support, develop, and inspire our entire workforce in their service to our citizens and customers. We report directly to the County Manager and are organized with ten different functional areas in five locations.

The Department of Human Resources received a National Association of Counties (NACo) Achievement Award for the County's highly successful fitness/wellness initiative: "Fitness Initiative: The 3 F's--Fitness, Fun and Food". In June 2006, the County began a fitness initiative with one fitness trainer and four fitness classes. The fitness initiative has now grown to two trainers, over 200 fitness classes, over 17,000 participants and an overall strategy focusing on the 3 F's: fitness, fun and food! These fitness classes, after-work fitness parties, nutritional seminars, and personal training appointments are free to all County employees. But that's not all. Every employee also received a copy of a fitness DVD starring one of the fitness trainers and featuring County employees working out together. The results have been phenomenal. There is a culture change occurring that is not like anything that has occurred in Henrico County recently--a change that has great promise for the County and its employees. This growing fitness initiative is yet another example of Henrico County's commitment to its employees and its desire to remain a preferred employer in the region. With this recent award, our agency has now won an unprecedented 40 NACo awards over the past 22 consecutive years. No other department in the County or Human Resources Department in the country can claim such an accomplishment.

By supporting continuous learning, Henrico County creates an environment where employees feel valued, respected, trusted and empowered. All this and more helps to improve our citizens' quality of life. The Employee Development and Training Division of Human Resources delivered training to almost 3,700 County employees. In addition, an exciting technology initiative that the Department of Human Resources has continued is the *Harvard ManageMentor* self-paced courses for leaders. These web-based classes offer a unique way for County supervisors and managers to receive content in more than 30 topical areas in a just-in-time format from their work or home computers. Also, greater emphasis has been placed on showing the positive impact that training events can have in the workplace. This return-on-investment data has shown that learning is being applied on the job and that participants are experiencing positive behavior change as a result of attending County-sponsored training.

The Department of Human Resources has continued to serve large numbers of participants in the Leadership Development and Customer Service Certification Programs, with 422 and 294 active participants, respectively. In addition, the Career Enrichment Program served 32% more employees during this fiscal year than the previous year, assisting employees in identifying career goals and determining strategies to meet those goals.

The Employment and Staffing Division received and processed more than 40,500 applications for positions with Henrico County's General Government through our on-line recruitment system, JOSH, at www.henricojobs.com. This represented an increase of more than 6,000 applications from the previous year. This large applicant pool allows us to be highly selective in the hiring process, ensuring our residents the quality service they deserve. This fiscal year, Henrico County remained extremely competitive with only the top 1.2% of full time applicants selected for employment. In addition to screening and processing all of those applications, the Department's employment analysts served as consultants to agency hiring managers, assisted on interview panels, and helped applicants with their questions and inquiries regarding employment with Henrico County. Representatives from the Department of Human Resources also attended numerous job fairs, participated in community advisory boards and held workshops for applicants to provide guidance on the application and interview processes.

The Board of Supervisors and the County Manager support a competitive compensation and benefits package. This fiscal year employees with acceptable or better performance received a pay raise valued slightly more than 4%, which was one of the more competitive pay increases among local governments in the state.

Effective January 1, 2008, the County changed from a fully insured to a self-funded health care program. As part of this transition, the County was able to offer the same health benefits with no increase to employee-only rates as well as a rate reduction for those employees carrying dependent coverage. The new rates have continued to enhance the County's benefits competitiveness in times of ongoing cost increases. Also, the County implemented a new health care program, Advantra Freedom, for Medicare-eligible retirees and dependents. This well-received program takes advantage of federal subsidies to offer significantly lower premiums. In addition, the Benefits Division of the HR Department assumed in-house claims administration for the Long Term Disability program for both General Government and Schools.

County employees and retirees continue to enjoy excellent pension and life insurance benefits through County-provided membership in and County-paid premiums to the Virginia Retirement System (VRS). Further, many employees prepare for their financial future through participation in one of our two deferred compensation plans and our Financial Wellness program, all sponsored by the Human Resources Department.

Work/life balance continues to be a priority for Henrico County. In addition to flexible schedules, Henrico offers compressed work weeks, flexible schedules, a richly designed paid leave program including compensatory leave, and many other opportunities which serve as excellent examples of how the County encourages employees to achieve a healthy balance between their County jobs and personal lives. The Department of Human Resources, through its fitness program, offers FREE benefits in the fitness arena to Henrico County employees and retirees.

The latest technology fully serves both our applicants and our employees. Applicants appreciate the convenience of submitting applications, resumes, and cover letters online 365 days per year, 24/7. Similarly, numerous employee

resources are just a click away. Our *Personnel Rules and Regulations*, pay plans, job descriptions, class specifications, benefits information, training catalogs, employee forms and much more are updated regularly on the County Internet and/or the employee self service Intranet. Our monthly employee newsletter, the *Personnel Update*, includes information to employees about benefits, policies, events, employee programs, as well as personal fitness and wellness information. Supervisors receive a quarterly electronic newsletter, the *Leadership Link*, featuring timely practical guidance and relevant organizational information to our 900 supervisors and managers.

In addition, the departments of Human Resources, Information Technology, and Finance from both Henrico County General Government and Henrico County Public Schools (HCPS) are preparing for a new, state-of-the-art Human Resources Management System. This project, known as STEP (Streamlining Technology—Empowering People), is sponsored by the Department of Human Resources to take advantage of innovations in technology to make work life easier and better. The Oracle Human Resources Management System (HRMS) will replace the existing MAPS legacy system developed in 1985. HRMS is a module of Oracle's E-Business Suite and will interface with the County's Oracle Financial System implemented by the County in July 2005. There is a dedicated team chosen to implement the project consisting of General Government and HCPS subject matter experts from Human Resources, Finance, Payroll, and Information Technology. The team began meeting in the summer of 2005, reviewing software functionality and defining current business processes, and is quickly preparing for a "Go Live" date in the upcoming fiscal year.

The challenge for the Employee Health Services Division of Human Resources this fiscal year was the implementation of a new medical record software program to provide electronic clinic management (e.g. scheduling, tracking, billing, etc.) as well as an employee medical record system. In addition, Employee Health Services recorded 2,579 occupational and 837 non-occupational employee/patient visits this fiscal year.

The Employee Relations Division works with employees and supervisors alike to develop and strengthen effective working relationships through counseling and intervention. Conflict resolution sessions, just-in-time training for work groups, as well as team training classes are offered to help employees and supervisors improve team effectiveness. Each year one County employee is recognized as the recipient of the County Manager's Excellence in Public Service Award. The winner is selected from among the individual departmental nominees. This prestigious award is announced by the County Manager at a special ceremony. All employees who reach certain milestones in their employment receive service award certificates. Those employees with ten or more years of service are also honored with a gift of their choice and receive individual recognition of their service achievement at a special semi-annual reception held in their honor. In fiscal year 2007-2008, 383 employees were so honored for their service. The Employee Relations Division also administers the Employee Assistance Program, a free service for employees and their families. This outside counseling agency is contracted to provide assessment and, if appropriate, services to employees and their families in areas such as marital problems, difficulty in parent/child relationships, drugs and/or alcohol dependency, mental illness, financial problems, and other areas which can affect the work productivity of employees. Last fiscal year, 468 employees and/or family members used the services for a total of 842 visits.

The County's consistently low turnover rates, competitive pay/benefits, large number of employment applications processed, employee longevity, employees' willingness to commute long distances to work (from 60 different localities), our rich history and culture, our strong development and training efforts, and our increased focus on fitness/wellness, are but some of the many positive indicators showing Henrico County's stability and contributing to our heralded reputation as a preferred employer in the Richmond area, in the state, and in the nation.



George H. Cauble, Jr., SPHR
Director of Human Resources

FY 2007-08 COUNTY OF HENRICO DEPARTMENT STATISTICS

Department	Authorized positions	Filled	Vacant *	Exempt	Non-exempt	Employees w/ 5 or more yrs. service	Avg. yrs. service	Applications processed	New hires	Promotions ▼	Terminations	Retirees	Turnover (%) •	Grievances	Average age	Avg. sick leave usage (hours) •
Complement 1																
Board of Supervisors	5	5	0	1	4	5	23	779	—	—	—	0	0	0	53	56.10
Building Inspections	59	55	4	19	40	33	10	431	10	5	7	4	11.9	0	48	76.81
Circuit Court Judges	8	8	0	3	5	3	9	194	❖5	—	❖5	0	12.5	0	38	38.68
Commonwealth's Attorney	21	20	1	9	12	6	5	265	2	1	1	0	—	—	39	—
Community Corrections	2	2	—	2	0	0	2	—	—	—	—	—	—	—	38	—
Community Revitalization	19	19	0	6	13	12	11	115	2	2	1	0	8.0	0	47	101.75
County Attorney	18	17	1	12	6	12	13	125	2	—	2	1	11.1	0	47	54.21
County Manager	13	13	0	8	5	11	18	388	1	1	1	1	7.7	0	57	127.95
Extension Office	2	2	—	—	2	—	1	471	2	—	2	—	—	—	39	—
Finance	121	117	4	64	57	77	11	1589	12	5	7	1	6.6	1	45	78.99
Fire	531	497	34	62	469	342	11	550	34	32	25	10	4.1	4	38	102.89
General Services	222	216	6	48	174	136	10	3001	39	8	20	2	8.5	0	48	67.16
Human Resources	57	49	8	38	19	35	11	+674	3	6	5	3	8.9	0	47	61.10
Information Technology	90	84	6	77	13	66	15	183	7	5	6	2	6.7	0	49	62.60
Internal Audit	4	4	0	4	0	2	7	—	—	—	—	0	0	0	49	95.57
Juvenile Detention	2	2	—	1	1	2	8	—	—	—	—	—	—	—	55	—
Library	178	169	9	82	96	85	9	3560	17	9	20	5	10.4	1	45	52.26
MH/MR	24	23	1	15	9	18	8	824	1	—	3	—	—	1	41	—
Planning	50	45	5	35	15	23	9	1281	4	6	6	3	12.0	0	44	60.07
Police	799	715	84	72	727	491	12	5798	69	39	52	15	6.3	3	39	68.95
Public Relations/Media	20	19	1	17	3	11	8	427	2	—	1	1	5.0	0	43	86.28
Public Utilities	395	372	23	67	328	234	11	3295	45	25	51	8	12.2	2	47	70.44
Public Works	265	238	27	48	217	161	13	1741	29	29	31	6	10.2	4	46	88.84
Real Property	8	5	3	5	3	4	11	344	1	1	3	2	37.5	0	59	161.02
Recreation	175	171	4	65	110	118	12	3099	14	7	11	2	5.7	0	45	67.95
Registrar	9	9	0	2	7	4	6	104	1	—	1	0	10.0	0	42	79.97
Sheriff's Office	44	29	15	7	37	18	8	198	10	4	4	1	—	—	44	—
Social Services	2	2	—	2	0	1	6	—	—	—	—	—	—	—	46	—
The Permit Center	19	18	1	3	16	10	7	126	5	1	3	2	15.8	0	50	56.58
Subtotal:	3,162	2,925	237	774	2,388	1,920	11	29,562	317	186	268	69	—	16	—	—
Complement 2																
Commonwealth's Attorney	35	33	2	24	11	17	9	643	6	4	2	0	6.2	0	42	54.21
Extension Office	1	1	0	1	0	1	7	—	—	—	—	0	66.7	0	38	19.25
Finance	45	43	2	14	31	36	17	396	3	5	4	1	—	—	48	—
Juvenile Detention	29	28	1	9	20	24	13	706	2	—	3	3	9.7	0	47	99.86
MH/MR	200	187	13	167	33	135	11	2185	18	13	22	2	11.6	0	44	73.99
Police	11	9	2	0	11	5	8	—	2	—	1	—	—	—	34	—
Sheriff's Office	318	302	16	42	276	199	10	1751	22	22	30	5	8.2	0	40	89.00
Social Services	154	149	5	120	34	92	9	1833	28	5	18	0	12.8	0	44	85.17
Subtotal:	793	752	41	377	416	509	10	7,514	81	49	80	11	—	0	—	—
Complement 3																
CATC	15	12	3	12	3	10	18	232	2	—	3	2	20.0	0	55	44.32
Circuit Court Clerk	41	40	1	5	36	18	8	450	7	1	7	1	17.1	0	45	59.45
Commonwealth's Attorney	9	9	0	7	2	4	7	259	1	2	1	—	—	—	37	—
Community Corrections	23	21	2	19	4	8	7	420	3	—	4	2	16.0	0	46	76.61
Community Revitalization	6	5	1	5	1	2	10	21	—	1	2	1	—	—	44	—
Court Services	3	3	—	1	2	2	7	—	—	—	—	—	—	—	53	—
James River Juv Det Ctr	67	67	0	19	48	49	7	288	2	—	3	0	4.5	0	42	97.10
MH/MR	110	99	11	78	32	55	7	1605	20	2	16	—	—	—	42	—
Registrar	1	1	—	1	0	0	4	—	—	—	—	—	—	—	37	—
Sheriff's Office	1	1	—	1	0	1	31	—	—	—	—	—	—	—	51	—
Social Services	21	19	2	18	3	12	10	181	2	2	5	1	—	—	44	—
Subtotal:	297	277	20	166	131	161	8	3,456	37	8	41	7	—	0	—	—
GRAND TOTAL:	4,252	3954	298	1,317	2,935	2,590	10	40,532	435	243	389	87	8.5	16	45	75.47

* May include positions which are frozen.

❖ Includes 3 limited term law clerks.

■ Includes temporary/part-time and seasonal employees.

▼ Does not include 367 CDP promotions.

• Statistics are based on permanent employees and are reflected only once in the complement showing majority of employees.

+ Includes 66 applications processed on behalf of the Economic Development Authority

FY Statistics as of June 20, 2008

Updated

FY 2007-08 EMPLOYEE PROFILE

The average permanent County employee is 45 years of age with 10 years of service with Henrico County.

Overtime Status *(permanent employees only)*

Exempt from overtime	1253 (31%)
Non-exempt from overtime	2786 (69%)

By Step *(permanent employees only)*

Step 1	744
Step 2	329
Step 3	652
Step 4	311
Step 5	195
Step 6	309
Step 7	153
Step 8	159
Step 9	115
Step 10	106
Step 11	105
Step 12	64
Step 13	80
Step 14	63
Step 15	68
Step 16	57
Step 17	78
Step 18	40
Step 19	82
Step 20	35
Step 21	81
Step 22	26
Step 23	66
Step 24	20
Step 25	101

Years of Service *(permanent employees only)*

<1	388
1 - 5	1195
6 - 10	923
11 - 15	456
16 - 20	432
21 - 25	291
26 - 30	218
31 - 35	115
> 35	21

By Age *(permanent employees only)*

<21	4
21-30	607
31-40	1046
41-50	1180
51-60	959
61-65	194
66-70	28
>70	21

Average Pay *(permanent employees only)*

Full-time	\$22.36/hr
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Federal minimum wage \$5.85/hr in FY 2007-08

Federal minimum wage of \$6.55/hr effective 7/24/2008

Pay By Salary Level *(permanent employees only)*

<\$11,000	1
\$11,000 - \$15,999	26
\$16,000 - \$20,999	24
\$21,000 - \$25,999	157
\$26,000 - \$30,999	380
\$31,000 - \$35,999	383
\$36,000 - \$40,999	569
\$41,000 - \$45,999	374
\$46,000 - \$50,999	687
\$51,000 - \$55,999	402
\$56,000 - \$60,999	230
\$61,000 - \$65,999	231
\$66,000 - \$70,999	138
\$71,000 - \$75,999	127
\$76,000 - \$80,999	62
\$81,000 - \$99,999	168
\$100,000 - \$119,999	40
>\$120,000	40

Residency *(all employees)*

Residents of Henrico	2,989
<i>Brookland</i>	817 (27.3%)
<i>Fairfield</i>	636 (21.3%)
<i>Three Chopt</i>	472 (15.8%)
<i>Tuckahoe</i>	427 (14.3%)
<i>Varina</i>	637 (21.3%)
Non-residents of Henrico	2,207

Note: Our Employees live in 60 different localities

EEO *(all employees)*

Female	39.65%
Male	60.35%
Minority	32.24%
Non-minority	67.76%

By Type *(all employees)*

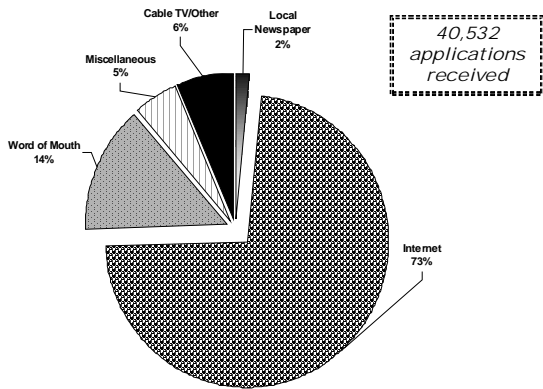
Full-time (permanent)	3981
Part-time (permanent)	58
Hourly	859
Special programs	156
Temporary	30
Seasonal	35
Boards & Commissions (appointees)	77



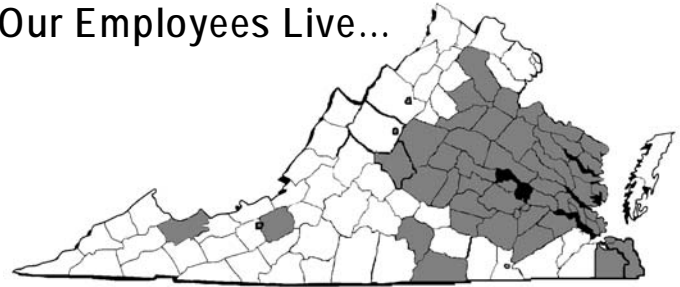
FY 2007-08 COUNTY OF HENRICO DEPARTMENT STATISTICS

How Applicants Learned of Vacancies

Fiscal Year 2007-08

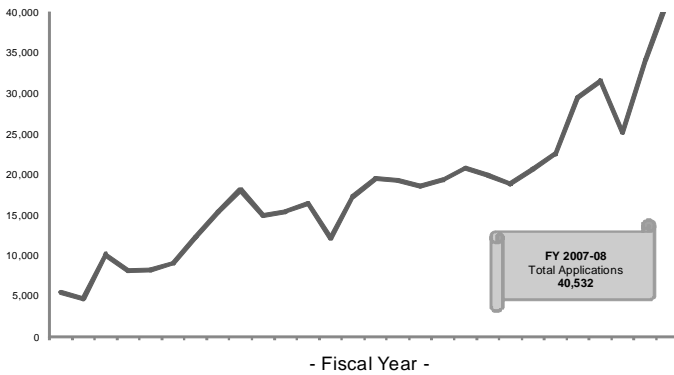


Our Employees Live...

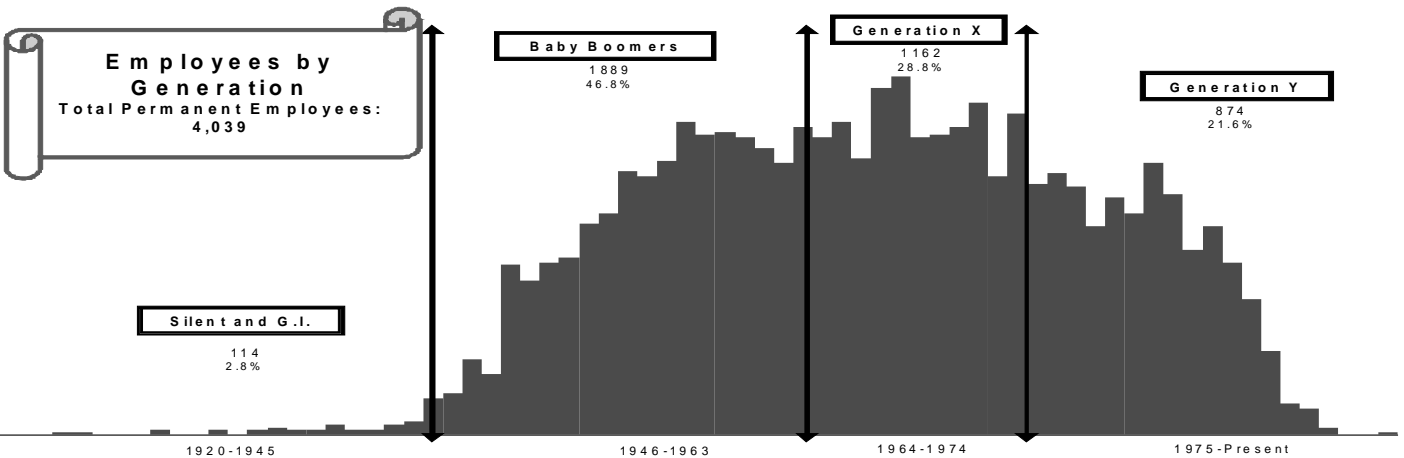
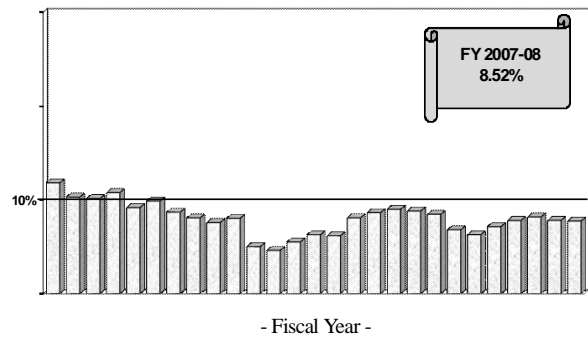


...in 60 different localities

History of Job Applications Received FY 1980-81 through 2007-08



Turnover Rates CY1981 through FY 2007-08



FY Statistics as of June 20, 2008