



# *Human Resources Workforce Report*

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FY21 Budget Presentation  
February 18, 2020

# Agenda



- Workforce Stats
- Benefits
- Compensation
- Position Change Requests
- Proposed Budget



# Employment Data as of 12/31/19

## County Employees

- Full-Time: 141
- Part-Time: 21

## Constitutional Employees

- Full-Time: 81
- Part-Time: 8



## Employee Data *as of 12/31/19*

- Average Salary: \$56,866
- Average Age: 43
- Average Years of Service: 6.5
- Males: 162
- Females: 89
- Minority Rate: 11.1%



# Recruitment as of 12/31/19



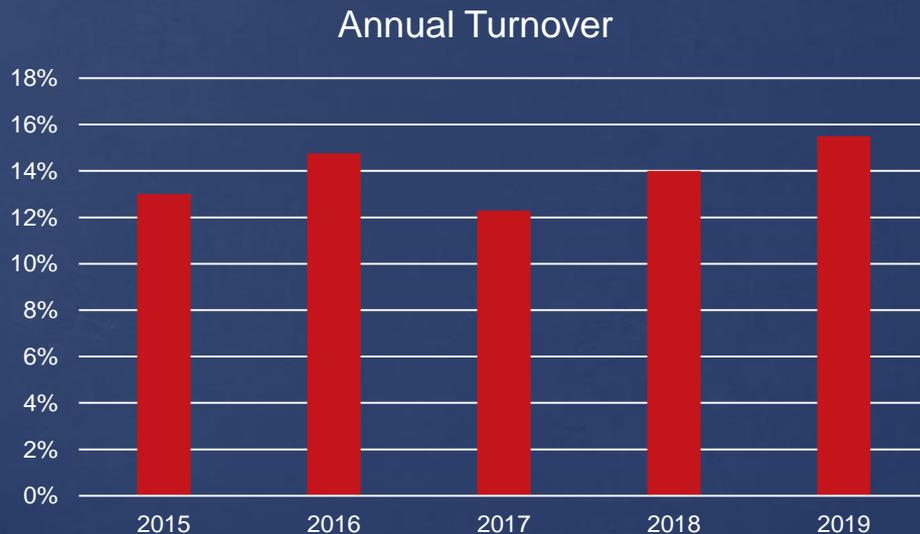
- Jobs Posted: 29
- Applications Received: 670  
(31.8% minority compared to 16% in 2017)
- New Hires: 54  
(25% minority up from 17.7% in 2018)

# Separations

## *Data as of 12/31/19*

County: 33 (19 full-time, 14 part-time)

Const: 6 (3 full-time, 3 part-time)



### Separation Reasons

- 4 Retirements
- 5 Involuntary Separations
- 23 Other Employment
- 7 Unknown/Other

15.5% turnover for 2019 (includes all of the above positions)



# Turnover Rates *For Other Localities*

Albemarle	13.6%
Chesterfield:	11.9%
Hanover:	10.3%
Goochland:	9.9%



(Figures do not include part-time turnover, except for Albemarle)



# Goochland County Health Insurance Budget



- 87% of workforce enrolled -193 employees
- No increase in premiums for FY21

# Goochland County Retiree Health Insurance



Recommending to allow employees access to retiree health insurance at full cost with 5 years of service with Goochland upon VRS retirement

# Goochland County Retiree Health Insurance

- All of our benchmark jurisdictions provide continuing coverage.
- Our school system currently provides this benefit to their retirees.
- This would give parity between schools and government employees as well as with our surrounding jurisdictions.

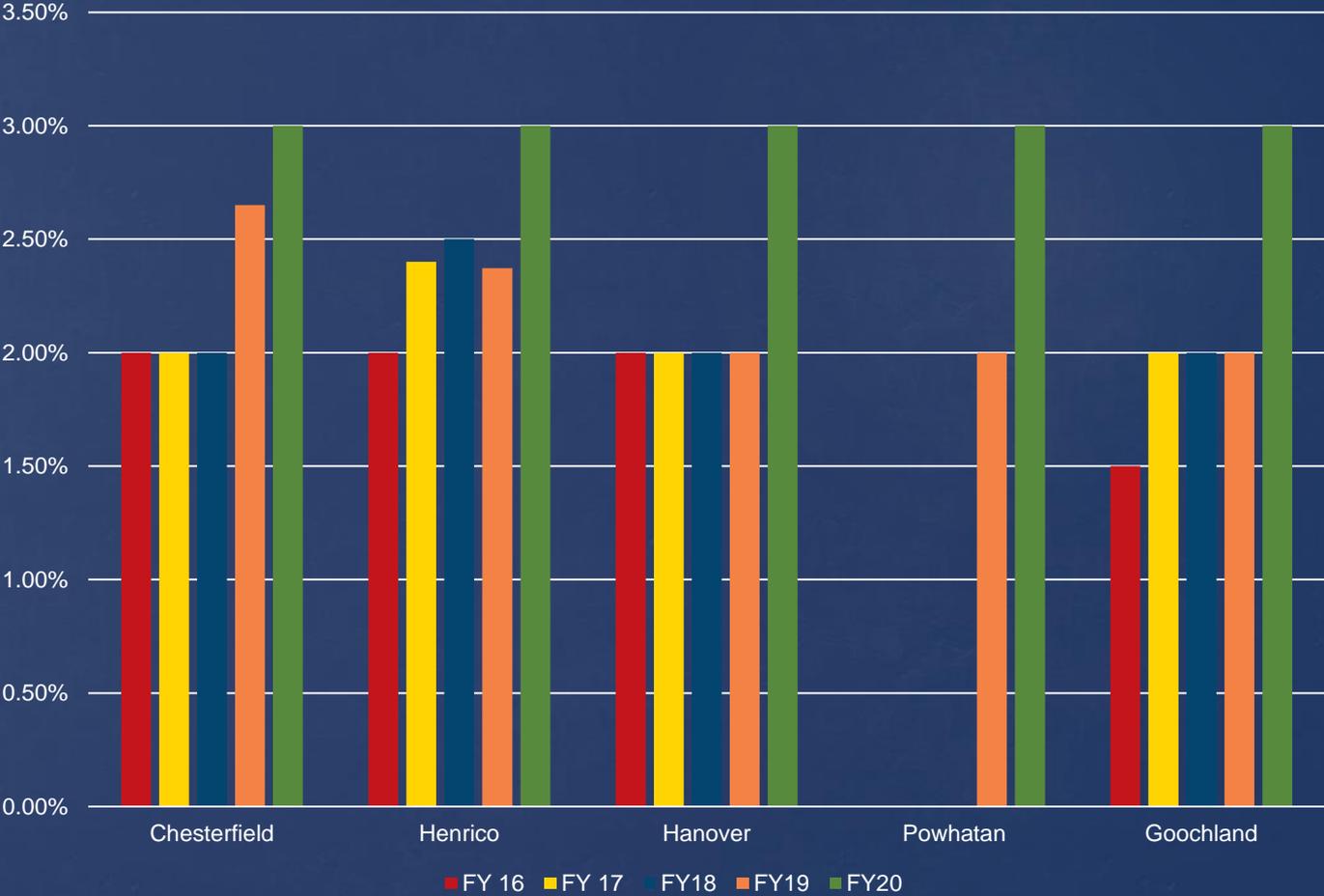


# Goochland County Volunteer Leave Update

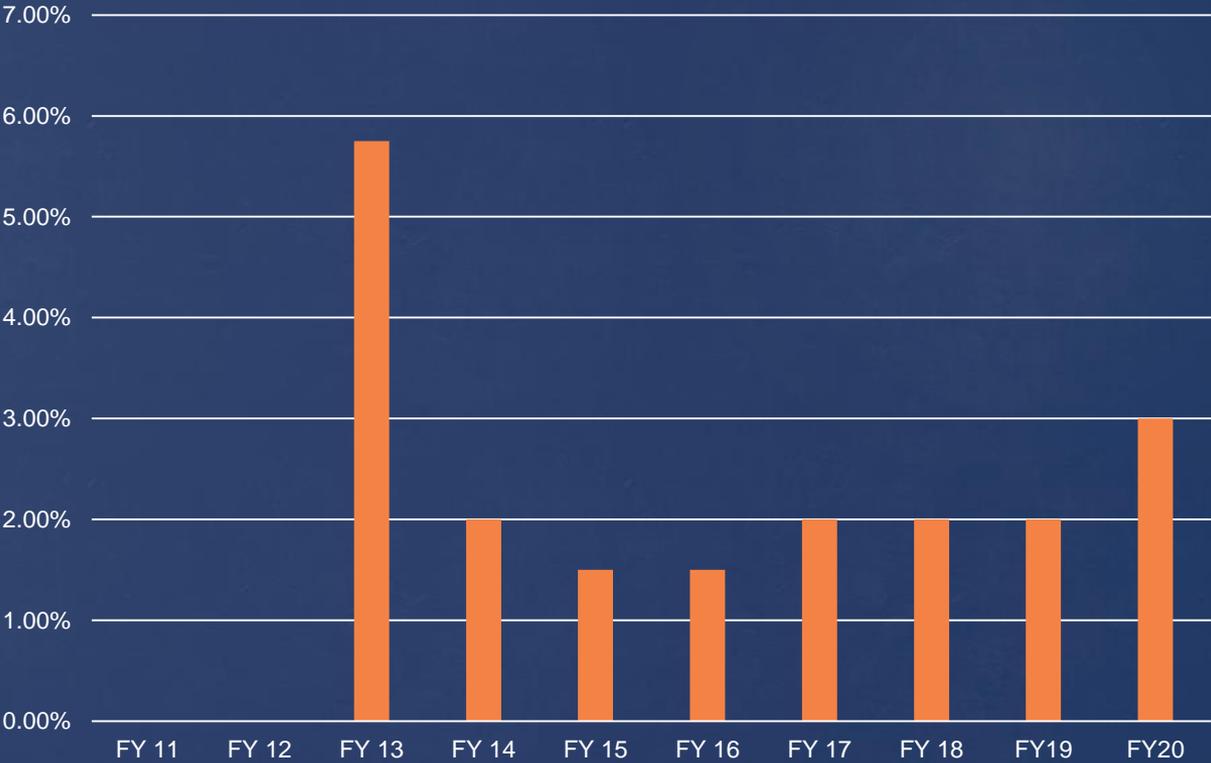
- In calendar year 2019, a total of 72 hours were used
- 17 participants
- Benefiting Goochland Christmas Mother, Goochland Animal Shelter, Goochland Community Cats & Goochland Cares



# Merit Increase Comparisons



# Goochland County Merit Increase History



# National Merit Increases

Source	2019 Actual	2020 Projected
World at Work	3.2%	3.3%
Willis Towers Watson Data Services	3.2%	3.1%
Society for HR Management	3.0%	3.0%
Mercer	2.9%	3.0%

Average:

3.1%

3.1%



# Local Jurisdiction Merit Projections

Locality	FY21 Projection
Chesterfield	undecided
Hanover	2.0%
Henrico	undecided
Powhatan	2%

Goochland County FY21 recommendation: 2%



# Competitive Compensation

## Benchmark Salary Survey

- A new competitive analysis just completed
- Comparisons from 4 Jurisdictions: Chesterfield, Hanover, Henrico & Powhatan
- Asking for a 3-year total budget of \$212,000 with \$87,000 to be budgeted for year 1 benchmark adjustments



# FY2021 Staffing Requests & Recommendations

Functional Area	FT PT	Title	FY21 Requested	Salary & Benefits Cost Each	Total Salary & Benefits	CA Recommend	Recommend Total Salary & Benefit	Other Costs Per Position <sup>1</sup>	Total Other Costs
PS	PT	FIRE LOGISTICS TECH (20 HR)	1	31,010	31,010	-	-	4,200	-
PS	PT	PLANS REVIEW ASST FIRE MARSHAL (25 HR)	1	38,763	38,763	1	38,763	4,200	4,200
HW	PT	FAPT COORDINATOR (20 HR)	1	36,420	36,420	-	-	6,500	-
GS	PT	CONVENIENCE CENTER ATTENDANT	1	18,052	18,052	1	18,052	250	250
GG	PT	ADMINISTRATION ASSISTANT	1	15,186	15,186	1	15,186	-	-
<b>PT Total</b>			<b>5</b>		<b>139,431</b>	<b>3</b>	<b>72,001</b>		<b>4,450</b>
IT	FT	GIS TECHNICIAN	1	69,005	69,005	1	69,005	2,000	2,000
PS	FT	DEPUTY	4	67,785	271,140	4	271,140	65,200	260,800
PS	FT	SERGEANT	2	78,763	157,526	-	-	65,200	-
PS	FT	DISPATCHER	1	61,585	61,585	1	61,585	4,200	4,200
PS	FT	FIRE/EMS	5	67,785	338,925	5	338,925	21,000	105,000
PS	FT	ANIMAL PROTECTION OFFICER	1	58,319	58,319	-	-	61,441	-
PS	FT	BUILDING INSPECTOR	1	68,817	68,817	-	-	36,500	-
GS	FT	CUSTODIAN	1	38,822	38,822	1	38,822	250	250
GS	FT	MAINTENANCE TECH	1	49,488	49,488	-	-	750	-
GS	FT	GROUNDSKEEPER	1	44,932	44,932	-	-	400	-
CD	FT	TRANSPORTATION PLANNER	1	86,576	86,576	-	-	3,000	-
CD	FT	ENVIRONMENTAL INSPECTOR	1	65,345	65,345	-	-	29,500	-
UT	FT	CUSTOMER SERVICE SPECIALIST UTILITIES	1	53,314	53,314	1	53,314	1,000	1,000
<b>FT Total</b>			<b>21</b>		<b>1,363,794</b>	<b>13</b>	<b>832,791</b>		<b>373,250</b>
<b>Grand Total</b>			<b>26</b>		<b>1,503,225</b>	<b>16</b>	<b>904,792</b>		<b>377,700</b>

1 - Includes vehicle, technology needs, fuel & uniform



# Five Year Staffing Requests

Functional Area	FT PT	Title	FY21	FY22	FY23	FY24	FY25	Total
C&L	PT	P&R RECREATION ASSISTANT	-	2	-	-	-	2
PS	PT	FIRE LOGISTICS TECH (20 HR)	1	-	-	-	-	1
PS	PT	PLANS REVIEW ASST FIRE MARSHAL (25 HR)	1	-	-	-	-	1
HW	PT	FAPT COORDINATOR (20 HR)	1	-	-	-	-	1
GS	PT	CONVENIENCE CENTER ATTENDANT	1	-	-	-	-	1
GG	PT	ADMINISTRATION ASSISTANT	1	-	-	-	-	1
PS	PT	ADMINISTRATION ASSISTANT	-	-	-	1	-	1
<b>PT Total</b>			<b>5</b>	<b>2</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>8</b>
C&L	FT	P&R RECREATION COORDINATOR	-	-	-	1	-	1
GG	FT	ASSISTANT COUNTY ATTORNEY	-	-	1	-	-	1
GG	FT	REAL ESTATE APPRAISER	-	-	-	-	1	1
GG	FT	GIS TECHNICIAN	1	-	-	-	-	1
PS	FT	FIRE/EMS	5	3	4	3	4	19
PS	FT	FIRE LIEUTENANT	-	1	1	1	-	3
PS	FT	BATTALION CHIEF	-	1	-	1	-	2
PS	FT	ANIMAL PROTECTION OFFICER	1	-	-	-	-	1
PS	FT	DEPUTY	4	4	4	3	3	18
PS	FT	SERGEANT	2	-	-	-	-	2
PS	FT	INVESTIGATOR	-	1	-	1	-	2
PS	FT	CAPTAIN	-	-	-	-	2	2
PS	FT	DISPATCHER	1	1	-	-	-	2
PS	FT	COMMUNITY OFFICER (NON-SWORN)	-	-	1	-	-	1
PS	FT	EVIDENCE TECHNICIAN	-	-	1	-	-	1
PS	FT	BUILDING INSPECTOR	1	-	-	-	-	1
GS	FT	CUSTODIAN	1	-	-	-	-	1
GS	FT	MAINTENANCE TECH	1	-	-	-	-	1
GS	FT	GROUNDSKEEPER	1	-	-	-	-	1
CD	FT	ENVIRONMENTAL INSPECTOR	1	-	-	-	-	1
CD	FT	CUSTOMER SERVICE SPECIALIST BUILDING INSPECTION	-	-	1	-	-	1
CD	FT	TRANSPORTATION PLANNER	1	-	-	-	-	1
CD	FT	PLANNING TECHNICIAN	-	-	1	-	-	1
JA	FT	DEPUTY CLERK I	-	1	-	1	-	2
UT	FT	UTILITY ENGINEER PROJECT MANAGER	-	1	-	-	-	1
UT	FT	UTILITY OPERATOR	-	-	1	-	1	2
UT	FT	CUSTOMER SERVICE SPECIALIST UTILITIES	1	-	-	-	-	1
<b>FT Total</b>			<b>21</b>	<b>13</b>	<b>15</b>	<b>11</b>	<b>11</b>	<b>71</b>
<b>Grand Total</b>			<b>26</b>	<b>15</b>	<b>15</b>	<b>12</b>	<b>11</b>	<b>79</b>



# FY2021 Positions Recommended

## 11 New Positions Recommended for FY21 in Public Safety:

- 5 Firefighters in Fire/EMS
- 4 Deputies in Sheriff's Office
- 1 Dispatcher in the Sheriff's Office
- 1 PT Plans Review Assistant Fire Marshal



# FY2021 Positions Recommended

There are 5 additional recommendations for FY21:

- 1 PT Administrative Assistant in County Administration
- 1 FT GIS Technician in Information Technology
- 1 PT Convenience Center Attendant &  
1 FT Custodian in General Services
- 1 FT Customer Service Specialist in Utilities



# FY2021 Positions Unable to be Funded

The following 10 positions are not recommended for funding:

- 1 PT Fire Logistics Technician
- 1 PT FAPT Coordinator
- 2 FT Sergeants
- 1 FT Animal Protection Officer
- 1 FT Building Inspector
- 1 FT Groundskeeper
- 1 FT Maintenance Technician
- 1 FT Transportation Planner
- 1 FT Environmental Inspector



# Proposed FY21 Budget

## Recommendation Recap:

- 13 new full-time positions, 3 new part-time positions

\$904,792

- 2% merit increase

\$296,653

- Benchmark adjustments

\$ 87,000

\$1,288,445

General fund: \$1,217,478

Utilities: \$ 70,967



# Conclusion

More than 50% of the general fund budget is salaries & benefits.

Our employees are dedicated and committed to service excellence, and the proposed FY21 budget demonstrates our ability to invest in our workforce and meet increased service demands.

Thank you for your continued support!





Questions?

