



FY14 HUMAN RESOURCES ANNUAL REPORT

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December 10, 2014

OVERVIEW

- ▶ Executive Summary
- ▶ Current Workforce Demographics
- ▶ Compensation
- ▶ Recruitment
- ▶ Staffing and Turnover
- ▶ Peer Comparisons
- ▶ FY14 Initiatives



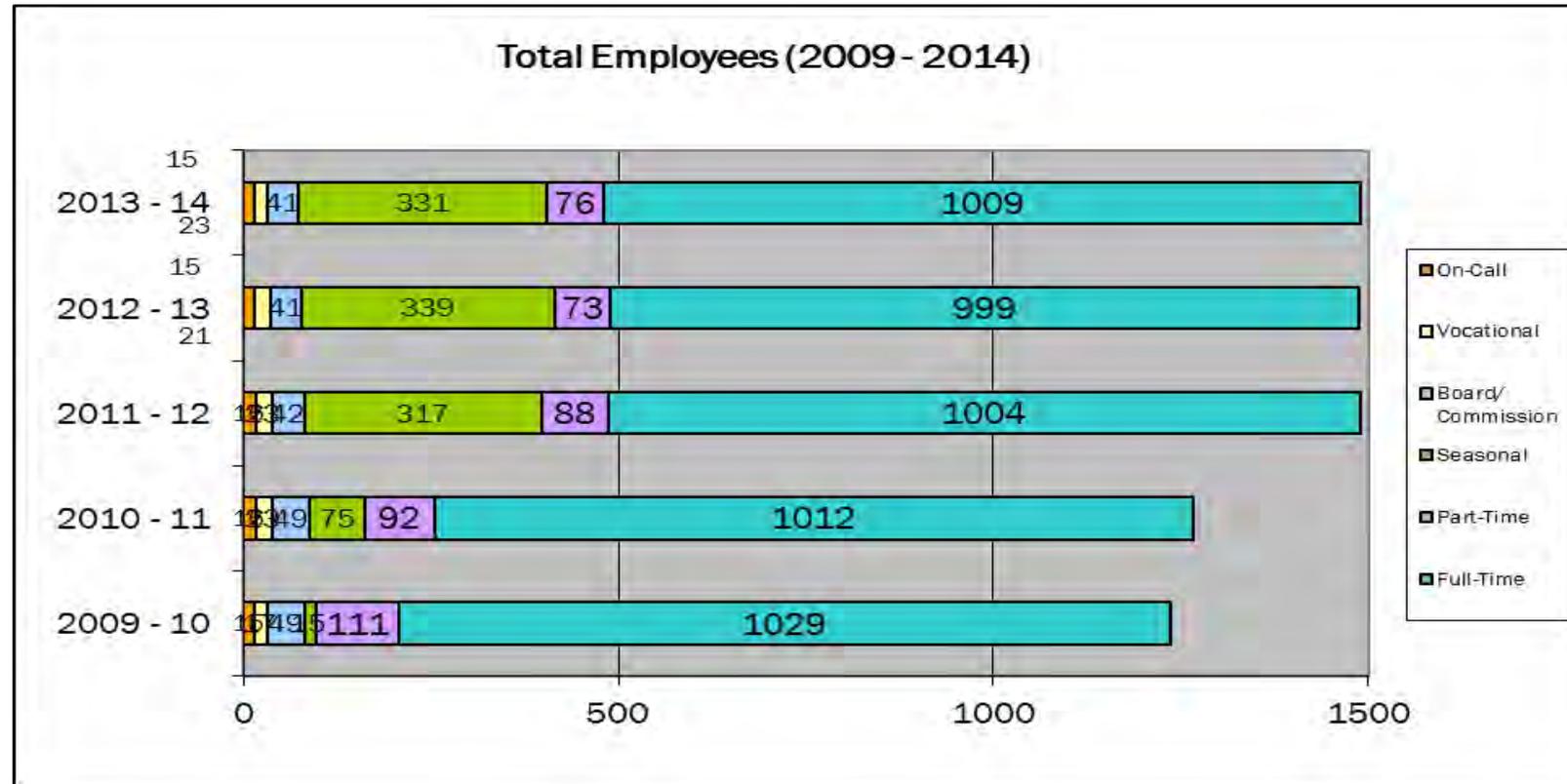
EXECUTIVE SUMMARY

- ▶ Total Workforce 1,490 employees
 - ▶ 1,027 Full-time
 - ▶ 463 Part-time, Boards, Seasonal
- ▶ Average Salary \$54,420.27
- ▶ 151 Positions Posted
- ▶ 205 New Hires
 - ▶ 96 Full-time
 - ▶ 109 Part-time
- ▶ Turnover Rate: 9.82%



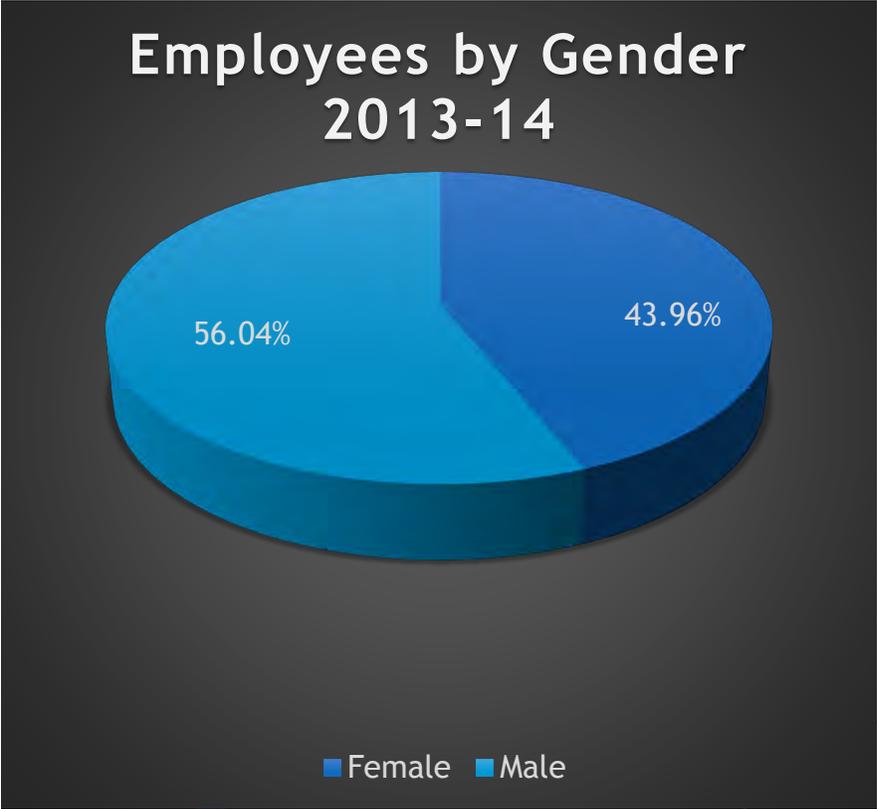
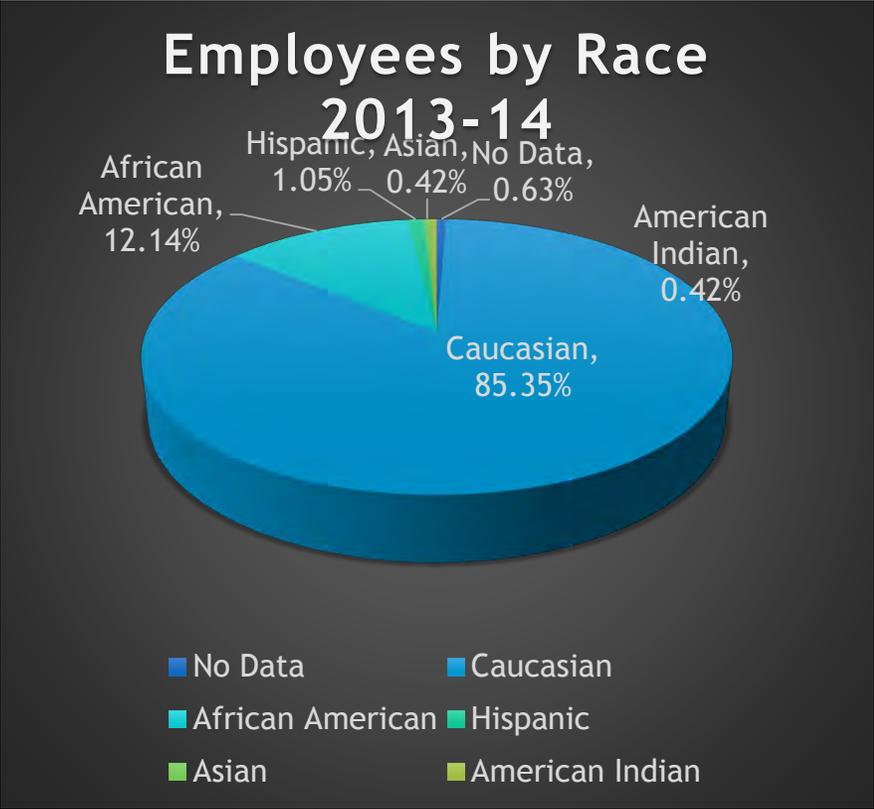
CURRENT WORKFORCE

By Status



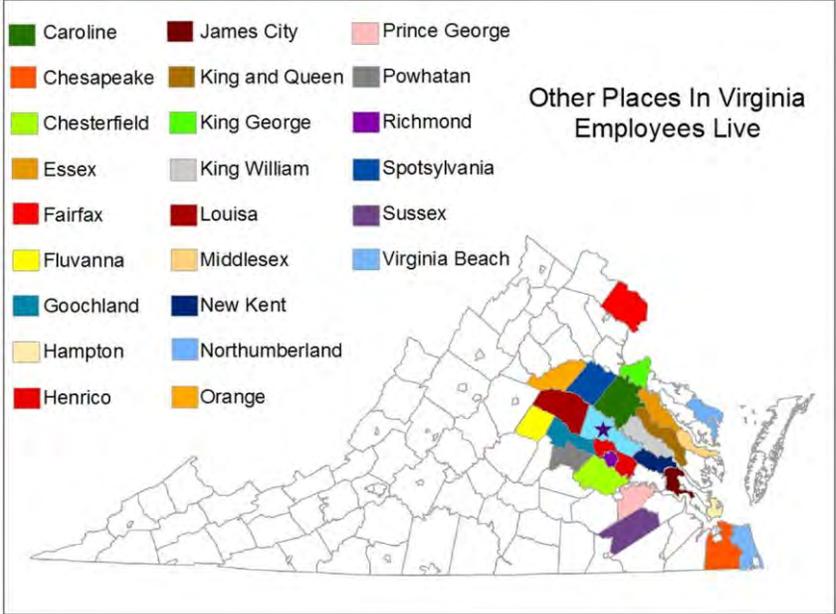
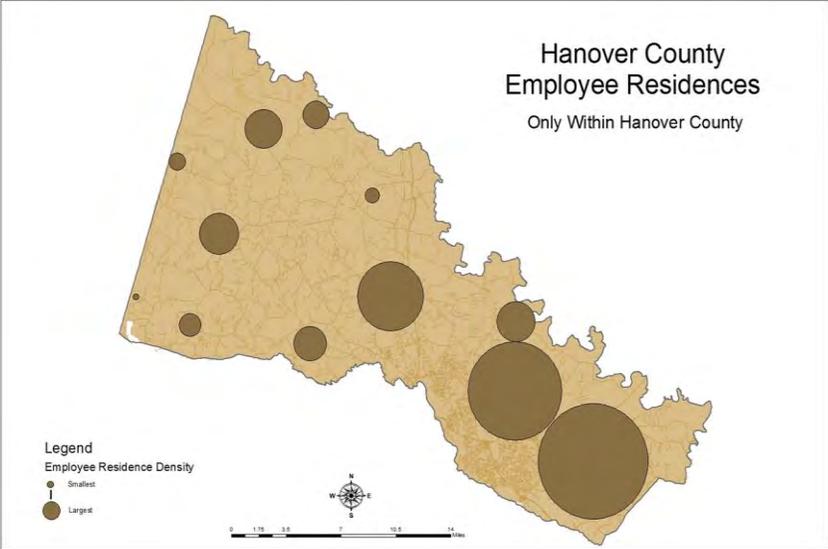
EMPLOYEE DEMOGRAPHICS

Race and Gender



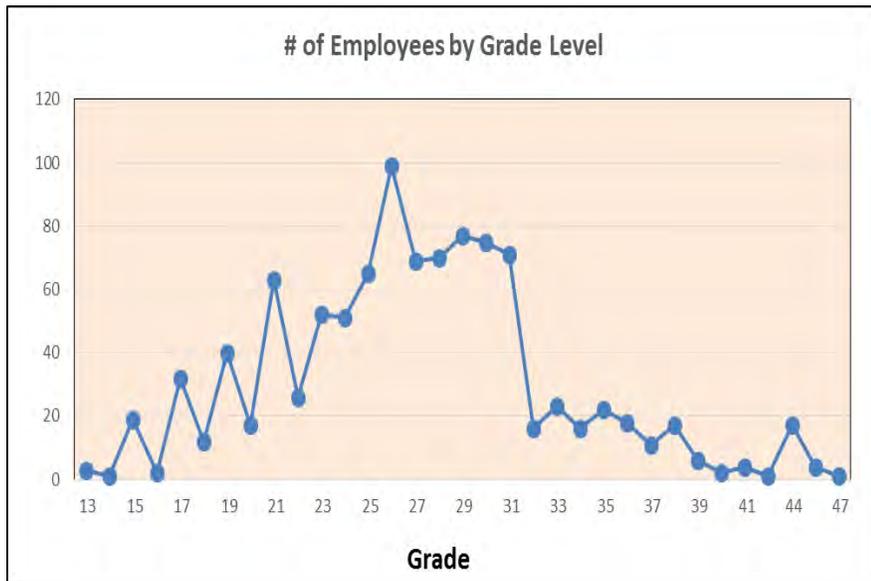
EMPLOYEE DEMOGRAPHICS

Residency

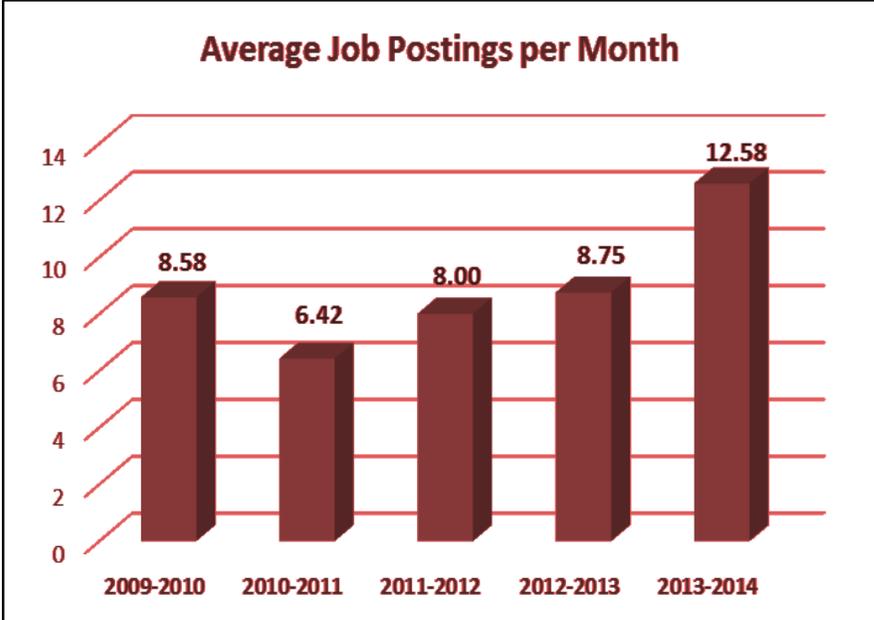
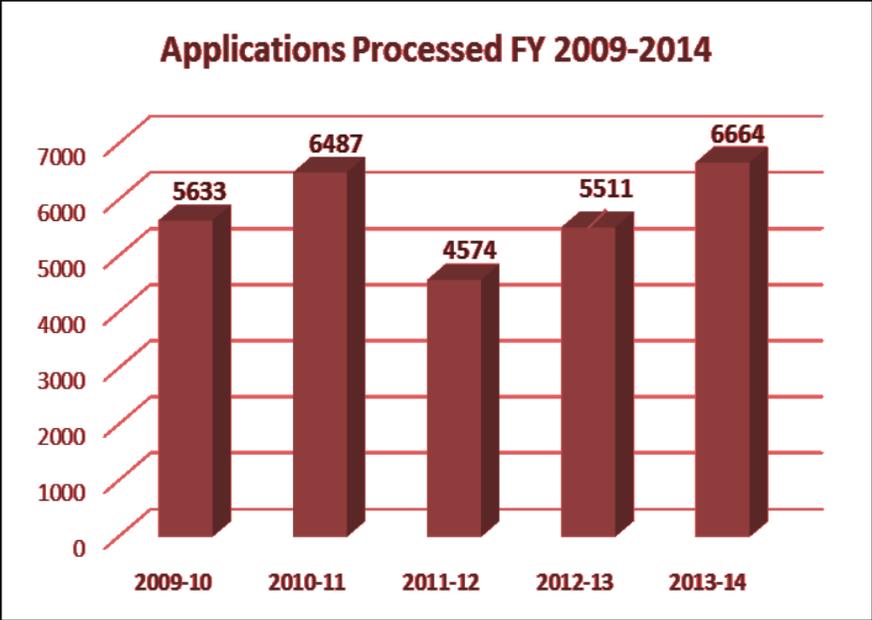


COMPENSATION

By Grade and Salary Range



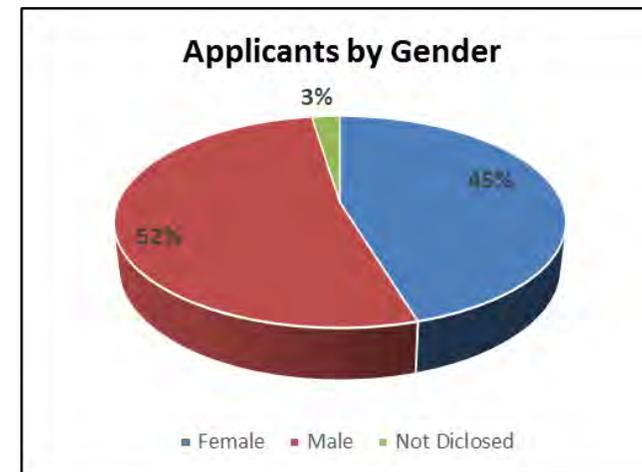
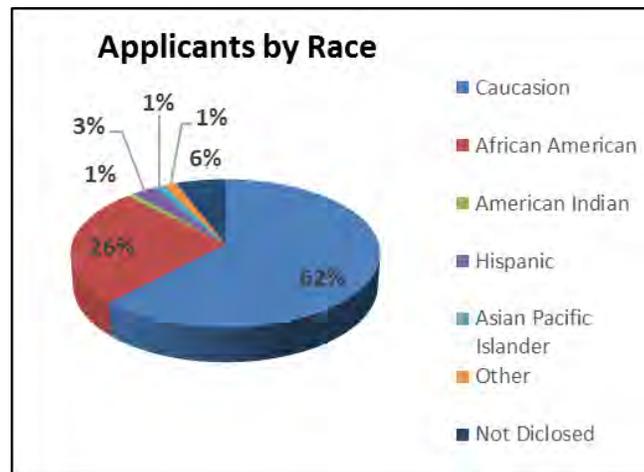
RECRUITMENT



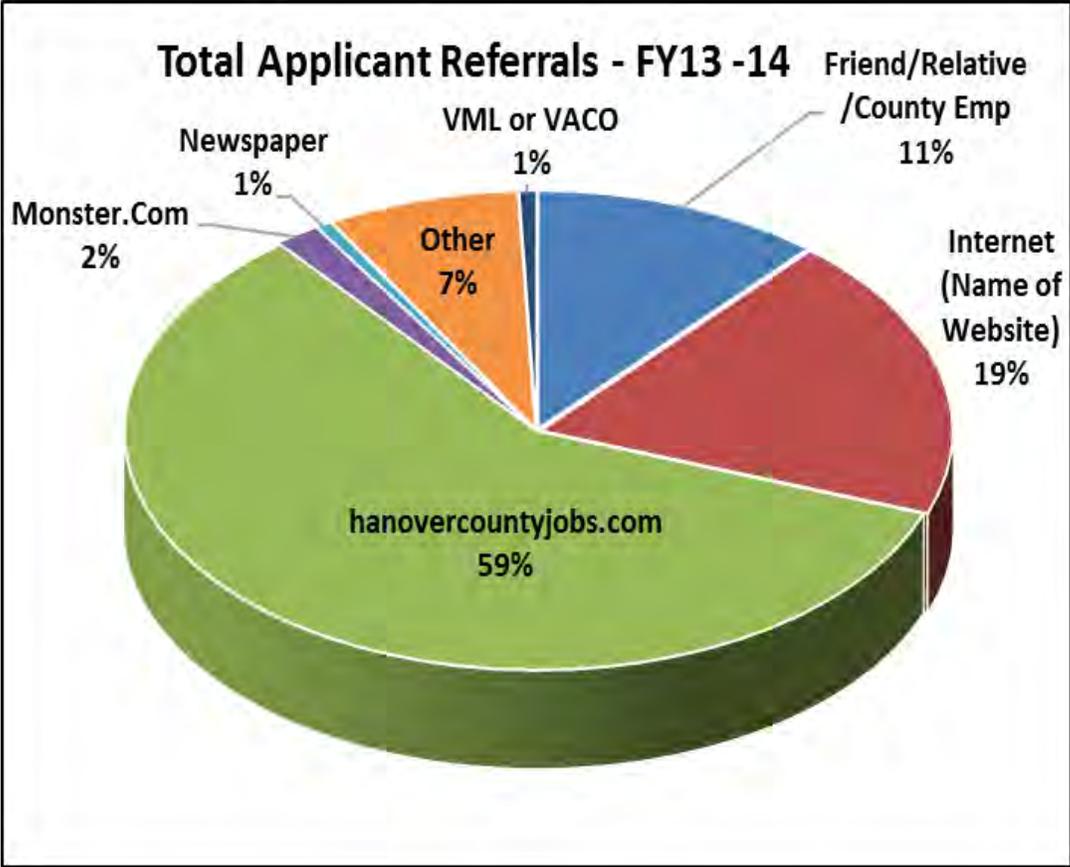
RECRUITMENT

By Race and Gender

Race	Female	Male	Not Disclosed	Grand Total
Caucasian	2,011	2,086	26	4,123
African American	1225	742	7	1,974
Hispanic	74	78	2	154
Asian/Pacific Islander	26	54	0	80
American Indian/Alaskan Native	24	32	0	56
Not Disclosed	97	55	91	243
Other	17	17	0	34
Grand Total	3,474	3,064	126	6,664



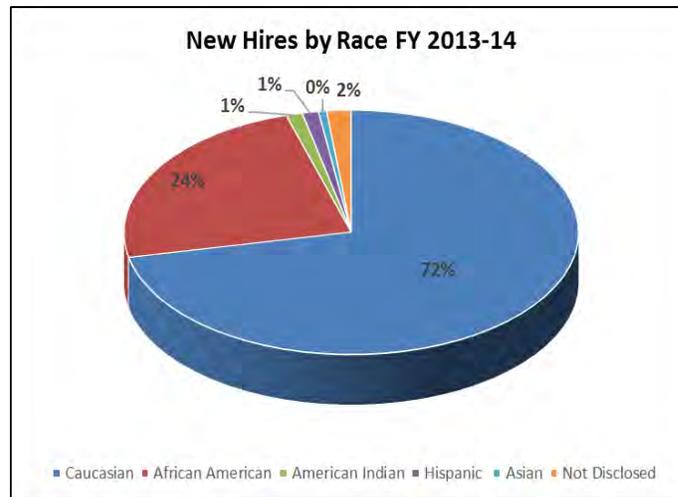
RECRUITMENT Sources



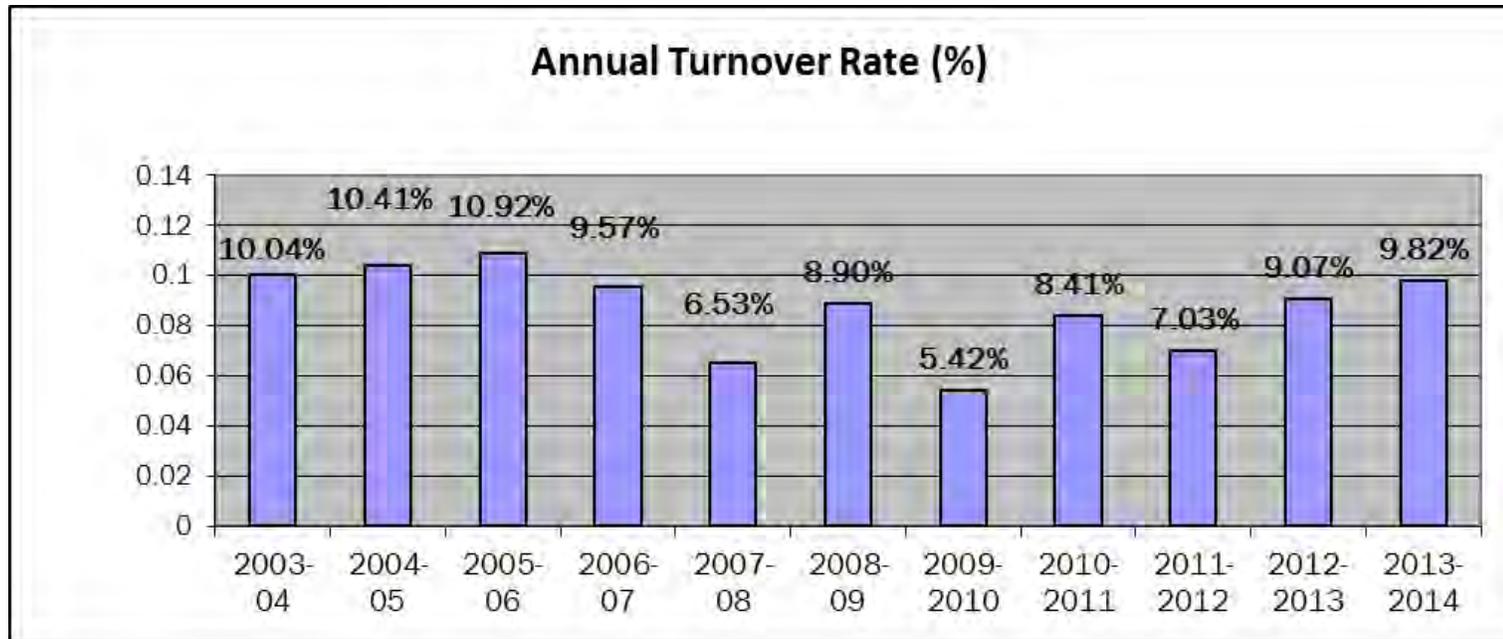
STAFFING

By Race and Gender

Race	Female	Male	Not Disclosed	Grand Total
Caucasian	79	70	0	149
African American	30	15	0	45
Hispanic	4	1	0	5
Asian/Pacific Islander	1	0	0	1
American Indian/Alaskan Native	1	1	0	2
Not Disclosed	0	0	0	0
Other	1	1	1	3
Grand Total	116	88	1	205

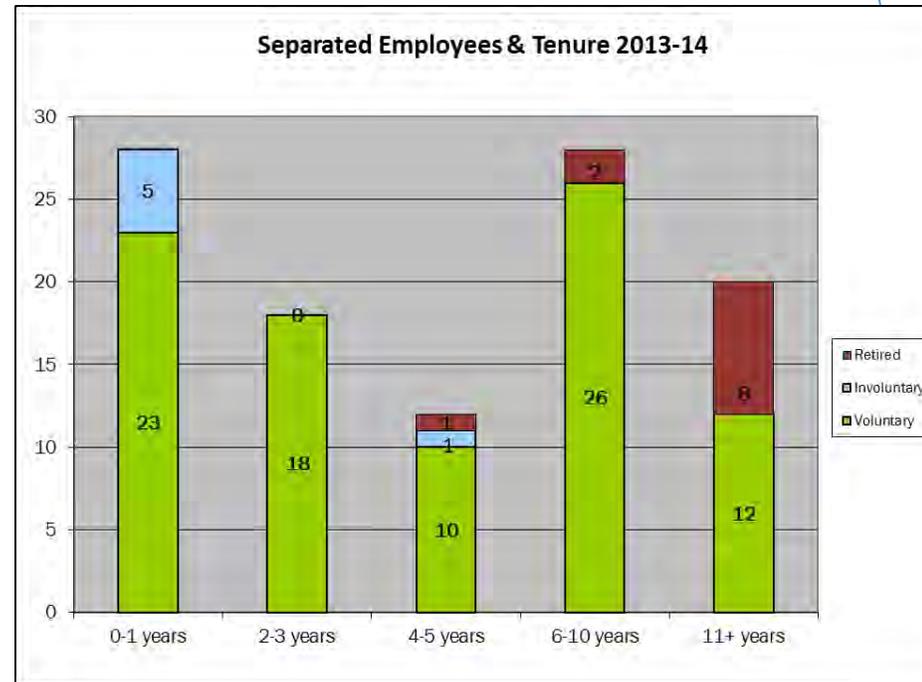
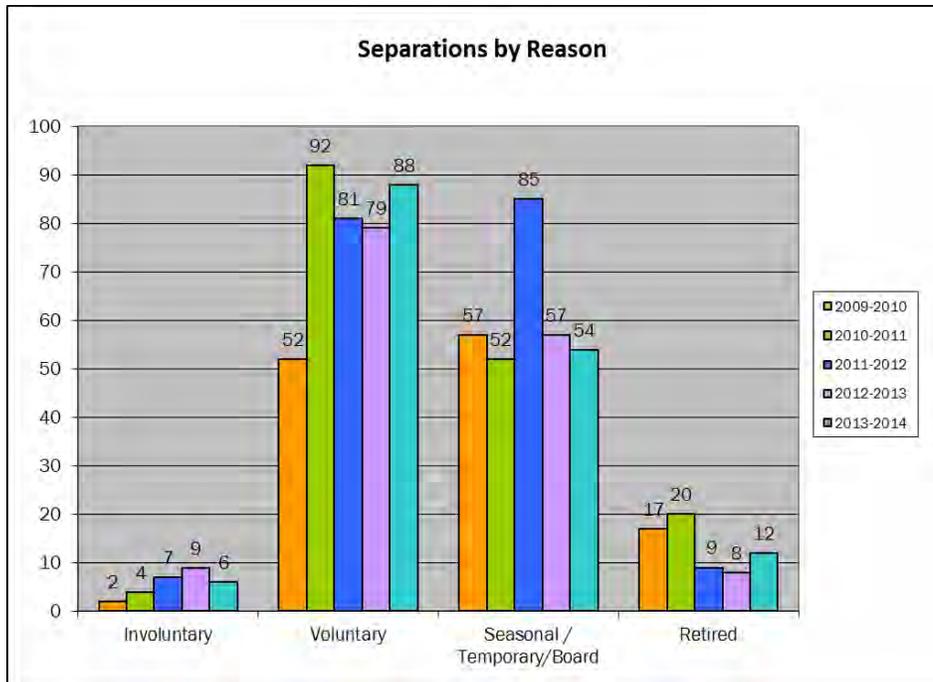


TURNOVER RATES



TURNOVER

By Reason and Tenure



PEER COMPARISONS

	▶ Henrico	Chesterfield	Hanover
▶ Staffing	4,220	4,141	1,490
▶ Male/Female	58/42	57/43	56/44
▶ Caucasian/Minority	66/34	77/23	85/15
▶ Apps Processed	33,924	51,000	6,664
▶ New Hires	705	817	205
▶ Turnover	8.41%	10.4%	9.82%



FY14 Initiatives

- ▶ Implemented the VRS Hybrid Plan
- ▶ Ensured compliance with the Affordable Care Act
- ▶ Implemented a new applicant tracking system
- ▶ Initiated a new performance management system
- ▶ Processed the first pay-for-performance merit increase since 2008



Thank you for your continued support!

