

# Employee Compensation

Board of Supervisors Meeting  
February 9, 2021



# Tenets of the Plan

What	When
FY21: 2% scale adjustment + market adjustments	April 2021
FY22 merit – 2.372% (1-step)	June 2021
Longevity increases	Oct 2021

**Total Cost  
\$54.8M,  
Implemented  
over 2 fiscal  
years**

Remains regional pay-leader for critical public safety and education positions

Minimum increase +4.372%

Employees log into Oracle to see individual impacts

## General Government Employees per Capita

2021	12.2
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<b>2021*</b>	<b>11.01</b>
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\*including the more than 400 vacancies held

2006	12.8
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1982	10.4
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**Rewarding a lean and efficient workforce**

# Regional Comparisons

- Henrico Police and Fire remain unified
- New entry level minimum +\$5,573, +12%
- Leads the region at all levels

POLICE REGIONAL COMPARISON	Henrico OLD minimum	Henrico NEW minimum	Chesterfield minimum	Hanover minimum	Richmond minimum
Chief of Police	\$124,040	\$138,959	Negotiable	\$126,986	\$136,370
Police Lieutenant Colonel	\$102,828	\$115,196	\$108,835	\$94,738	\$93,140
Police Major	\$93,624	\$104,885	\$95,469	\$85,827	\$84,670
Police Captain	\$77,613	\$86,948	\$83,745	\$74,008	\$75,500
Police Lieutenant	\$70,666	\$79,166	\$73,460	\$67,037	\$66,100
Police Sergeant	\$64,341	\$72,079	\$64,439	\$57,803	\$58,500
Police Officer-Corporal	\$58,582	\$65,628	\$56,525	No Match	\$49,000
Police Officer-CDP Career Officer	\$55,898	\$62,622	\$53,428	\$55,033	\$48,000
Police Officer-CDP Master	\$53,338	\$59,753	\$51,872	\$52,355	\$47,000
Police Officer-CDP Senior	\$50,895	\$57,016	\$50,361	\$49,862	\$46,000
Police Officer-CDP 1st Class	\$48,564	\$54,405	\$48,894	\$47,438	\$45,000
Police Officer	\$46,339	\$51,913	\$47,470	\$45,153	\$44,000

FIRE REGIONAL COMPARISON	Henrico OLD minimum	Henrico NEW minimum	Chesterfield minimum	Hanover minimum	Richmond minimum
Fire Chief	\$124,040	\$138,959	Negotiable	\$115,190	\$136,370
Deputy Fire Chief	\$102,828	\$115,196	\$108,834	No Match	\$93,140
Assistant Fire Chief	\$93,624	\$104,885	\$95,468	\$85,827	\$84,670
Fire Battalion Chief	\$77,613	\$86,948	\$83,744	\$74,008	\$75,500
Fire Captain	\$70,666	\$79,166	\$73,460	\$67,037	\$66,100
Fire Lieutenant	\$64,341	\$72,079	\$64,438	\$57,803	\$58,500
Firefighter(Career)	\$55,898	\$62,622	\$56,525	No Match	\$49,000
Firefighter(Master)	\$53,338	\$59,753	\$53,833	\$55,033	\$48,000
Firefighter(Senior)	\$50,895	\$57,016	\$51,270	\$52,335	\$47,000
Firefighter(FFIII)	\$48,564	\$54,405	\$48,828	\$47,438	\$46,000
Firefighter(FFII)	\$46,338	\$51,913	\$46,503	\$45,153	\$45,000
Firefighter	\$46,339	\$51,913	\$46,503	\$45,153	\$44,000

# Regional Comparisons

- Sheriff deputies also adjusted upwards to lead
- Longevity pay rewards late-career educators; affects 38% of teachers

Sheriff Regional Comparison	Henrico OLD	Henrico NEW minimum	Chesterfield minimum	Hanover minimum	Richmond minimum
Sheriff	Set by SCB	Set by SCB	Set by SCB	Set by SCB	Set by SCB
Undersheriff	\$102,828.44	\$104,885.01	No Match	\$94,738	\$67,860
Chief Deputy Sheriff	\$85,243.97	\$86,948.86	\$103,392.00	\$85,827	No Match
Sheriff Major	\$74,058.80	\$79,166.08	\$90,695.00	No Match	\$50,724
Sheriff Captain	\$67,429.81	\$72,079.94	\$79,557.00	\$67,037	\$49,055
Sheriff Lieutenant	\$61,394.15	\$65,628.07	\$71,575.00	\$60,735	\$40,198
Sheriff Sergeant	\$53,338.40	\$62,622.05	\$61,216.00	\$52,355	\$38,235
Sheriff Deputy/CDP Career	\$48,564.09	\$57,016.76	\$51,210.00	\$47,438	\$37,511
Sheriff Deputy/CDP Master	\$46,339.68	\$54,405.17	\$49,719.00	\$45,153	No Match
Sheriff Deputy/CDP Senior	\$44,217.12	\$51,913.20	No Match	\$42,983	No Match
Sheriff Deputy/CDP 1st Class	\$42,191.80	\$49,535.37	\$46,865.00	\$40,928	No Match
Sheriff Deputy	\$40,259.25	\$47,266.45	\$45,500.00	\$38,151	\$35,000

Teacher with <u>Bachelor's</u> Degree 5 Years of Service		Teacher with <u>Master's</u> Degree 10 Years of Service		Teacher with <u>Bachelor's</u> Degree 15 Years of Service		Teacher with <u>Master's</u> Degree 20 Years of Service	
Current Salary	\$47,090.98	Current Salary	\$52,372.12	Current Salary	\$52,372.12	Current Salary	\$56,188.01
Regrade & 2% Wage Adjustment	\$50,338.50	Regrade & 2% Wage Adjustment	\$55,983.85	Regrade & 2% Wage Adjustment	\$55,983.85	Regrade & 2% Wage Adjustment	\$60,062.89
Metro Teacher w/ Bachelor's & 5 YOS		Plus 1-step Longevity Increase	\$57,311.78	Plus 2-step Longevity Increase	\$58,671.22	Plus 3-step Longevity Increase	\$64,439.15
		Metro Teacher w/ Master's & 10 YOS		Metro Teacher w/ Bachelor's & 15 YOS		Metro Teacher w/ Master's & 20 YOS	
Chesterfield, \$47,168; Hanover, \$46,877; Richmond, \$50,160		Chesterfield, \$51,027; Hanover, \$51,315; Richmond, \$55,821		Chesterfield, \$49,349; Hanover, \$49,410; Richmond, \$56,248		Chesterfield, \$55,401; Hanover, \$53,627; Richmond, \$62,707	

# The Path Here

How Henrico officials slashed \$99 million from their proposed budget

Henrico may cut services, salaries to cover COVID-19's impact on county budget

Henrico County reducing next year's budget plan by nearly \$100 million

March 10, 2020  
Proposed FY21  
Budget Total  
**\$1,115,704,900**

March 10, 2020  
Initial FY20 shortfall  
projection of **\$60M**

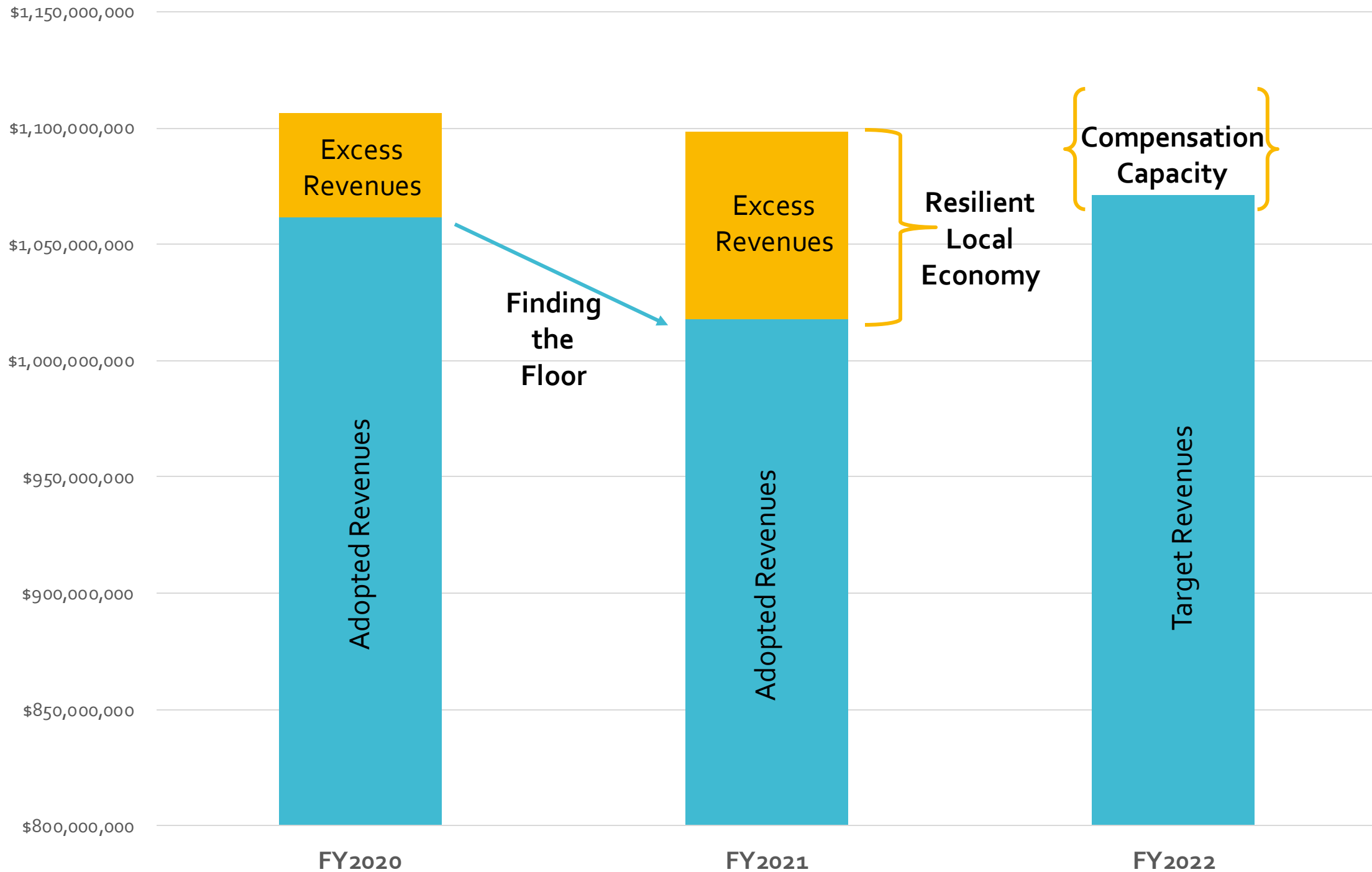
May 12, 2020  
Adopted FY21 Budget  
Total **\$1,020,168,400**

June 2020 trimmed  
FY20 shortfall to **\$7M**  
with spending freeze  
and positive revenue  
performance

Feb 9, 2021 FY21  
revenue projections  
outperforming  
adopted budget by  
**\$81M**

FY22 Target Revenues  
still **-2.5%** from FY21  
projections

# Affordability





# Sustainability

- Major revenue lines outperforming FY21 budget
- 2021 Land Book Value +\$1.5 Billion
- Residential reval +4.7%; offsets losses in certain commercial (Hotels -50.2%, strip retail -7.7%)
- CY2020: 14 announcements, 2,504 jobs created/saved, \$139.6M in capital investment.
- CY2021 pipeline continuing momentum.
- Deferring other new expenses.







# The Henrico Way

