

APPLICATION FORM

All applications must include the following information. Separate applications must be submitted for each eligible program. **Deadline: June 1, 2016.** Please include this application form with electronic entry.

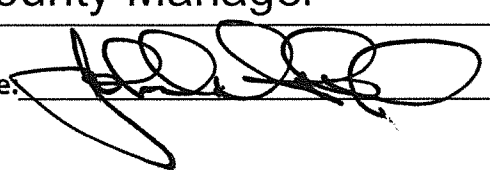
PROGRAM INFORMATION

County: Henrico County
Program Title: Reinventing the Workforce for Longstanding Success
Program Category: Organizational Development

CONTACT INFORMATION

Name: Cristol Klevinsky
Title: Management Specialist
Department: County Manager's Office
Complete Mailing Address: 4301 E. Parham Rd., Henrico, VA 23228
Telephone: 804-501-4370 Website: henrico.us
Email: kle@henrico.us

SIGNATURE OF COUNTY ADMINISTRATOR OR CHIEF ADMINISTRATIVE OFFICER

Name: John A. Vithoukas
Title: County Manager
Signature: 

1. Short Overview of the Program

In an effort to develop an overall organizational configuration to provide hallmark programming and high quality services within consistently reduced budgets, the Division of Recreation and Parks (R&P) saw a need to collaborate with the Department of Human Resources to review the overall structure of key Recreation and Parks staff. During the initial partnership, it was clear that the primary focus of this major agency overhaul needed to be on updating job classifications and pay grades and on developing a career path for as many operational area staff as possible. A thorough study and review of the current classification and operational structures were essential to support and meet the Division's long-term operational goals.

The resulting job classifications and pay grades, career development plans (CDPs), highly-trained workforce, and organizational configuration have dramatically changed the Division's ability to provide considerably more service with fewer resources and continue to allow them to provide high quality programming, events, park systems and amenities while meeting the needs and expectations of the citizens of Henrico County.

2. Problem/Challenge/Situation

Expectations from the community were growing to provide more varied recreation and parks services and programming for the community at large and for specific interest groups, even in an environment of fewer Division resources, including manpower. Another concern facing Recreation and Parks was their workforce was more interdependent and only recognized a few supervisory classifications within its existing career structure. This made recruitment and retention difficult. Additionally, 40% of its

workforce was approaching or past retirement eligibility and these employees would be taking a tremendous amount of organizational knowledge with them when they retired from the County.

These challenges required the Division to find new ways to become more independent. The Division had to find ways to reduce operating expenses, encourage employees to be able to juggle multiple assignments at one time, be innovative and flexible in its delivery of programming, events and services, all while continuing to provide high quality parks, sporting and recreation events and venues – important revenue generators for local businesses as well as the County.

These operational realities resulted in multiple goals: providing in-place career development opportunities that benefit the employee and the Division; developing bench strength in a highly-trained, flexible workforce capable of meeting operational demands; enhancing recruitment and retention; and developing staff for future succession opportunities. Division personnel met with staff from the Department of Human Resources Employment and Compensation Services Division to collaborate on developing viable long term solutions, including the development and implementation of CDPs and an intensive review and restructuring of operations and staffing hierarchies.

3. How the Program Was Carried Out

The reconfiguration of the Recreation and Parks Division was broken down into two main phases. Phase one included the Recreation Services Division, primarily Recreation Coordinators, responsible for developing and implementing the high quality programming and events expected by the County's citizens. Phase two included the Park Services Division responsible for the care, maintenance and management of 3,955 acres of parks and site facilities, 44 recreation sites including centers and

historical properties countywide, 171 athletic fields, 1 sports complex, 57 playgrounds, 25 miles of trails and 2 parks with river access.

The general reconfiguration work process was the same for both phases. Best practice position study standards were used to review each of the positions. Recreation and Parks and Human Resources collaborated to harvest data for each position and closely analyzed the distinct levels of complexity in job responsibilities for each area of operation. Class specifications and career development plans (where applicable) clearly defining each level were developed, including the identification of descriptive job classification titles. Career development plans are designed to demonstrate professional growth and development of employees and provide increased operational flexibility and efficiencies for the department. With that in mind, career development plans were created for all job classification series that have well-defined class specifications with distinctive levels of progressively more complex and more responsible tasks, duties and responsibilities as well as increased depth and breadth of knowledge, skills, abilities and requisite certifications.

In total, five new career development plans were created and implemented, and are being successfully used by employees to manage their careers: Recreation Coordinators, Recreation Maintenance Workers, Tradesman, Groundskeeper (with two tracks), and the Parks Services Specialist (also with two tracks).

Phase One

In phase one, the Recreation Services Division was restructured to three levels of management. All of these levels consistently function as a cohesive management leadership team. This flattened structure

has proven beneficial for improving communications, for setting clear expectations and for disseminating information within Recreation Services.

Recreation Managers are the mid-level of management and report to the Recreation Services Division Manager. Each manager is responsible for leading a cross section of the Division's 44 centers and historical properties, strategic long and short term-planning, budgeting, and oversight of all assigned facilities. The Recreation Manager is the primary internal succession level for the Recreation Services Division Manager. Through partnering with the Recreation Services Division Manager on a wide range of mid-level management duties (strategic planning, budgeting, interagency collaboration, resource management, etc.) and working together to manage the Division from a cohesive holistic perspective, the goal of interoperability is steadily being achieved through ongoing knowledge sharing and elimination of previous silos of single source organization knowledge. Recreation Managers are gaining greater Division-wide knowledge that is readily transferrable to support staff, services and site operations throughout the Recreation Services Division. Furthermore, Recreation Managers are gaining valuable work experiences that are preparing them for the next level in their career trajectory, setting up R&P for a successful succession management plan.

Recreation Supervisors have the day-to-day responsibility for managing the operations at a small number of assigned locations, and for the direct supervision of permanent staff. The Recreation Supervisor reports to and works closely with the Recreation Manager, learning the strategic aspects of the upper level responsibilities through collaboration, participation on the management team and the day-to-day implementation of programming, services and events. In this role, the Recreation Supervisor has the opportunity to develop supervisory skills, facility management skills, budget development and

management skills, resource management (including staffing) skills and a variety of other knowledge and workplace experiences that prepare him/her for the next step in their career progression (Recreation Manager). In doing this, R&P is gaining a viable pool of internal candidates that can be competitive for promotions to the next level (good succession management).

Entry-level staff in the Recreation Coordinator career development plan also have opportunities for development and succession planning. As staff progress through the career development plan, they gain management experience by supervising volunteers and interns, supervising programming and event specific temporary staff, developing costs projections, managing assigned programming and events within approved budgets, and coordinating resources, vendors and support from other Division staff/support. If staff demonstrates leadership at the Recreation Coordinator level, they are in an excellent place to progress successfully through career development, benefitting both their own career and the Division.

Phase Two

In phase two, Parks Services staff and operations were reorganized by operational areas into three divisions. Recreation Support Services Division is responsible for the opening, closing, custodial and light maintenance duties for a wide array of County-owned properties and grounds (Recreation Maintenance Workers) and for setting up and removing a wide array of items necessary for and incidental to special events and other activities occurring on any County-owned properties (Park Services Specialists). The Recreation Property Services Division is responsible for the trades-related care and maintenance of all County-owned recreation and parks properties including plumbing, electrical, HVAC, painting, carpentry, mechanical/small Engine Repair, welding (Tradesman) and using heavy equipment needed in

performing large scale care and maintenance to the grounds of all properties managed by R&P. Recreation Grounds/Turf Division is responsible for year round full-service care and maintenance for all 3,955 acres of parks and site facilities, 44 recreation sites including centers and historical properties Countywide, 171 athletic fields, 1 sports complex, 57 playgrounds, and 25 miles of trails (Groundskeeper).

Like the Recreation Services Division, the organizational structure of the three new divisions within the Parks Services Divisions was flattened as much as possible. Each of the three new divisions is led by a Parks Services Division Supervisor who is a mid-level manager with duties comparable to those of the Recreation Manager with Division Supervisors. The same operational, career development, succession management and operational benefits and flexibilities noted above are recognized on this side of the house as well. Because of the much larger size of staff and scale of operations, each Parks Services Division Supervisor has Assistant Division Supervisors responsible for managing staff and operations in an assigned geographical area with the same operational, career development, succession management and operational benefits and flexibilities noted above. Due to the large scale of geographic area covered, number of staff, and the large scale of grounds, properties, sites and facilities maintained, each of the Parks Services Divisions have working supervisors responsible for the first line day-to-day management of staff and work activities. This is an additional level of management and is similarly positioned by virtue of collaborations, knowledge sharing, participation in management meetings, and various other assigned entry level managerial duties (e.g. cost projections, resource management, etc.) to be a viable internal source of competitive candidates for promotion to the next career level (Assistant Division Supervisor) and representing good succession planning.

4. Financing and Staffing

Current staff conceived of, designed and implemented the new organization structure and the career development plans and related materials. Although staff time is extremely valuable, it is an on-going cost incurred by the County.

The Division incurred some costs to implement the career development plans. Implementation costs were offset with vacancy savings and the abolishment of existing vacant staff level positions. Costs were kept to a minimum by implementing the career development plans using the baseline model. In the baseline model, staff are reclassified from their current job classification to the first level of the appropriate career development plan (without initial pay impact). As staff cross-trained and demonstrated additional skills in various capacities wherever and whenever needed on a sustained basis, they can apply for the next level of career development plan, which includes a pay increase when approved.

The costs of restructuring the Divisions were minimized by reallocating existing staff. The few existing and created vacancies were filled via internal recruiting efforts. The County has an existing internal promotions policy that governs the amount of salary increases for existing employees.

Program Action	Costs	Offset Costs
CDP and restructuring Implementation for Recreation Services	\$57,462.18	Vacancy savings and abolish one position
CDP and restructuring Implementation for Parks Services	No Costs	Abolished two positions – resulting in a net savings of \$13,958.02
Level IV supervisory promotions to support new organizational hierarchy (Parks Services)	\$95,600	

Because the cost of the CDP and restructuring implementation for Recreation Services was off-set by vacancy savings and abolishing one position, the total direct dollar cost of this initiative was \$95,600.

5. Program Results

Since implementation of this project in August 2013, Recreation and Parks has experienced a significant increase in staff morale and engagement. To date, twenty-one (21) employees have successfully achieved the next level in their career series and been promoted accordingly. The fifteen first-line supervisory positions were filled with qualified existing staff further demonstrating successful employee development and succession planning. Feedback from staff overall has been positive as they have expressed appreciation for the opportunity to actively manage their own professional growth. Employees have also stated they are excited about the new job duties the career development plans have facilitated because they "feel challenged and excited by their duties for the first time in a long time" and "reenergized in their work and attitude".

Additionally, the Division has been able to successfully manage its operations with fewer staff. In fiscal year 2013, the fiscal year of the first phase implementation, the Division had an authorized complement of 186 positions. In the current fiscal year 2016 the Division is operating successfully with 178 positions – 8 fewer positions. Positions have been able to remain vacant as duties and responsibilities are reassigned and very capably handled by existing cross-trained staff. The Division is successfully operating and providing its hallmark quality services and venues while carrying ten (10) vacancies. Despite the number of ongoing vacancies, with the staff actively engaged in career development and expanding their capabilities, the Division is able to operate very successfully with just 168 filled positions/employees. This flexibility in managing operations with fully engaged staff with expanded

capabilities has resulted in significant vacancy savings and related equipment expenses (e.g. vehicle maintenance, gas, etc.). Net vacancy savings year-to-date for the current fiscal year is \$448,791.

Recent recruitment efforts have garnered similar success, attracting well-qualified candidates interested in and excited about the well-defined career development opportunities available to them. One recent recruitment effort resulted in feedback to Human Resources staff from the Recreation Services Division Manager advising how excited the candidates are and how impressed the Division has been with the quality of the candidates and the opportunity to bring such enthusiastic candidates forward to join their team.

The Division has a much leaner but more productive workforce. Staff are continuing to actively cross-train and to seek and obtain licenses and certifications. Staff are also actively seeking and requesting duty assignments to gain experience and expand their capabilities. With this level of renewed enthusiasm and participation, R&P expects to be able to utilize its well-trained flexible workforce to continue to provide high quality programming, events and services, parks and recreation areas, and sporting venues with fewer staff and within ongoing budget constraints. The 2017 fiscal year requested personnel budget is the same as fiscal year 2008 when adjusted for inflation. The Division has also seen a much lower turnover rate, especially in the Park Services Division where turnover was higher. Maintenance Workers (custodial staff) have not had a vacancy for several months as of March 2016, which is highly unusual in this industry. Currently there are only three vacancies in this workgroup: one was the result of a promotion; one was a position reclassification; and the third is a pending reclassification based on Division needs.

The Recreation Coordinator career series has had a dramatic impact on the use of temporary staff. For fiscal year 2013, the Division under spent temporary salaries by \$162,227 actual to dollars budgeted for this purpose. That savings grew to \$375,674 in fiscal year 2014 and \$386,510 in fiscal year 2015. The Division is projecting a savings of \$435,923 for the current fiscal year in temporary salaries.

6. Brief Summary

It is imperative for local governments to be good stewards of their taxpayers' dollars. Change is constant and the need for new business models is essential to maintaining successful operations. Through the in-house study and development of career development plans customized to our specific operational and long-term needs, Henrico County was able to reinvent the Division of Recreation and Parks workforce for longstanding success.

This model can be duplicated with the same successes and benefits for staff and to achieve similar operational gains of nimbleness and flexibility for the organization in any area of local government operations. By being readily able to deploy the right person to the right job at the right time in order to ensure operational and customer needs are met, longstanding success is almost guaranteed. Custom targeted career development plans are tools that benefit staff, County operations and citizens for years to come.

Likewise, with the need to stretch each taxpayer dollar in our budget for maximized impact, it is prudent to undertake a periodic review of organizational structure and operational challenges. A thorough look at operational needs and challenges coupled with creative problem solving and thinking from a clean

slate perspective to optimize restructuring efforts can result in beneficial changes for the staff, County operations and citizens.

In this successful restructuring program in Recreation and Parks, Henrico County garnered a number of wins for everyone. We were able to encourage leadership at all levels by repurposing excess supervisory positions to staff level positions, resulting in more career development opportunities, expanded succession planning, enhanced employee engagement, expanded shared knowledge and capabilities, improved communications, and enhanced responsiveness to our citizens' needs.