COUNTY OF ALBEMARLE
HUMAN RESOURCES DEPARTMENT
Fiscal Year 2012-2013 Annual Report

The Department of Human Resources is proud to share with you the General Government Human Resources Annual Report. In this report, you will find information on the General Government’s workforce, highlights of our ongoing initiatives, recent accomplishments, and future objectives. Our work is focused on achieving Albemarle County’s strategic goal to promote a valued and responsive County workforce that ensures excellent customer service.

The Department’s Strategic Plan, which was first adopted in 2002, drives the development and implementation of our annual projects and programs. The Human Resources team is committed to this work. We are focused on continuous improvement, providing a high level of customer service, and partnering with our employees to obtain a deep understanding of their needs.

Following is a summary of significant accomplishments achieved by the Department during FY13:

**Goal 1: Align HR as a strategic partner with customers**
- Partnered with public safety to establish new promotional/selection process, ran in-house assessment center, designed and implemented retention programs
- Actively solicited feedback from employees by establishing Partner Advisory Feedback Team

**Goal 2: Attract, staff, and retain the best talent**
- Implemented strategies to increase employee engagement, such as employee recognition training
- Introduced our wellness logo and website, BeWellAlbemarle.org, which provides program information, employee success stories, and a wealth of local and national resources on health and wellness
- Offered more than 100 courses to County employees designed to enhance productivity, provide opportunities for professional growth, and build the required skills necessary for the future success of the organization

**Goal 3: Improve HR processes**
- Partnered with Finance to convert entire organization to electronic direct deposit pay
- Implemented Netchemia TalentEd Recruit & Hire, our new on-line application management system

This year has produced some interesting challenges and we are looking to build upon our successes in the upcoming year. As you review this annual report, please feel free to call us at (434) 296-5827.

Lorna Gerome
Director of Human Resources
Human Resources Department Mission

To be a premier customer service-focused Human Resources Team dedicated to aggressively providing excellent human resource support to Albemarle County Public Schools and Local Government.

Employment and Staffing

For the purpose of this report, departments and offices are divided into two groups:

- “Group A” departments are governed solely by the County, its policies, and rely entirely on the County for funding.
- “Group B” departments are offices or boards (including elected officials) that adhere to some County policies and procedures, that may or may not rely solely on the County for funding, but receive support on different levels from the Human Resources Department - e.g. Sheriff’s Department, Commonwealth’s Attorney, Regional Jail.

Overall, the Human Resources Department supported the hiring of 100 new employees in FY13, a 3% decrease from FY12. Departments in “Group A” saw an increase, hiring 80 new full or part-time employees, which represented an increase of approximately 16% from FY12. “Group A” departments with the most new hires included Social Services, Fire Rescue, Police, and Emergency Communications Center, all of which provide core services to County citizens. HR also provided guidance to the Sheriff’s Office and other “Group B” departments on matters of job classification and salary.

Recruitment

Recruitments involve multiple levels of advertising, screening, and interviewing. These processes are designed to identify the best fit and best qualified candidates.

As previously mentioned, the increase in new hires was primarily seen in public safety and human services departments. For these recruitment processes HR advertised externally, online and in local and professional publications. The County’s website as a source of job referrals decreased to 29% from 43% last year. It is important to note that 29% of referrals were from County employees and another 20% were from ‘word-of-mouth’.

Turnover

Employee turnover for the County during FY13 remained low at 5.37% - a decrease compared to FY12 when the turnover rate was 7.0%. When retirements are considered, the overall employee turnover also remained low at 7.58%, a decrease from 9.67% in FY12. These turnover rates (both including and excluding retirements) are the lowest since FY10. Turnover information by department is included in the chart in Appendix A.

<table>
<thead>
<tr>
<th></th>
<th>FY 12</th>
<th>FY 13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Turnover</td>
<td>7.00%</td>
<td>5.37%</td>
</tr>
<tr>
<td>Turnover Including Retirements</td>
<td>9.67%</td>
<td>7.58%</td>
</tr>
</tbody>
</table>

1 The Emergency Communication Center (ECC) is included in Group A, but does not receive its funding solely from the County.
2 See Appendix A for a list of departments in Group A.
New Hires

For FY13, the number of new hires in “Group A” departments increased from 69 in FY12 to 80, a 16% increase. The overall increase in hiring is attributed to the recently approved “over-hire” practice in Fire Rescue, and the allowance for the Police Department to fill all approved vacancies.

Among those hired, the number of males outnumbered the female employees by approximately 29% (35 female/45 male) while in FY12, 39% were female and 61% were male. The percentage of minority new hires decreased slightly to 11% in FY13, compared to 17% in FY12.

Staff Demographics

As of June 30, 2013, 275 of the County’s 633 employees were female, an increase of 4% from the previous fiscal year. The number of minorities decreased 1% to 90.

As we value the importance of a diverse workforce, HR’s efforts include:

- Identifying and utilizing websites and print publications with high female or minority readership for advertising and recruiting (when filling a vacancy externally)
- Training all new employees, as well as those seeking a management role or newly placed in a management position, on the County’s Equal Employment Opportunity and sexual harassment policies
- Encouraging minority participation on County interview teams
- Recruiting at minority career fairs and colleges

Years of Service

The average age of County employees is 44 and the average number of years of service is 10.4.
Retirements

FY13 experienced a lower number of employees opting to retire. Thirteen employees retired in FY13 compared to 16 employees in FY12. However, based on recent age distribution data, a steady increase in the retirement rate is expected to confront the County in the coming years. As shown in Appendix B, 184 employees are more than 50 years old, representing slightly more than 29% of the workforce. Fifty-one of those employees (8%) are over 60 years of age. Of the thirteen employees who chose to retire in FY13, 6 opted to do so with reduced benefits, rather than wait for full retirement.

As the graph below indicates, the number of employees eligible for retirement will continue to grow. Given that the average age of department heads is 56, significant turnover in high-level leadership positions due to retirements is expected in the next several years. To prepare for this, HR and the County Executive’s office continue to develop leadership capacity throughout the organization.

VERIP

The County’s Voluntary Early Retirement Incentive Program (VERIP) is designed for employees who have already met VRS retirement eligibility standards, but are not yet 65. This program provides eligible employees an “early” retirement option consisting of two types of benefits as described below, both payable on a monthly basis for 5 years or until age 65, whichever comes first:

1. An amount equivalent to the Board medical contribution given to active full-time employees; and

2. A stipend based on the difference between the estimated VRS benefit the employee would receive by retiring “early” and the benefit the employee would receive with 5 additional years of service.

A gradual phase-out of the VERIP stipend (#2) was adopted by the School Board and Board of Supervisors. The elimination of the VERIP stipend was the result of market data that indicated these supplemental retirement benefits exceeded market levels.

The phase-out schedule kept the benefit unchanged for two years, and then it reduces by 20% each subsequent year until eliminated in 2016-2017.
The number of employees eligible to take advantage of VERIP is as follows:

- June 2014: 131
- June 2015: 145
- June 2016: 160

Organizational Development

The Organizational Development team continued to transform the County into a learning organization, focusing on these three goals:

- Create an infrastructure that supports continuous and consistent learning
- Develop talent and build the required skills necessary for the future success of the organization
- Create a partnership to build the required technology skill set throughout the organization

Continuous Learning

- Planned, designed and delivered print and electronic Learning Catalogs for both fall and spring semesters.
- Using a “train-the-trainer” model, worked with several County employees to design, develop, and deliver classes to their colleagues in their respective areas of expertise (such as “Change Leadership: Removing Barriers to Empowerment and Creativity” and “Best Practices in Knowledge Management Systems”)
- Loaned out over 30 books, CDs, and DVDs to County employees from the OD Learning Library
- Provided over $4,800 in tuition reimbursement to 16 employees (up to $300/employee)
- Worked with County Executive’s Office to conduct second Innovative Leaders Institute; launched quarterly “Alumni Engagement” sessions for prior participants
- Managed annual Online Annual Trainings (OATs) to ensure that all employees understand the County’s personnel and administrative policies such as prevention of sexual harassment, Fair Labor and Standards Act (FLSA) guidelines, and the County’s technology use policy
- Facilitated the attendance of four County representatives to the UVA Weldon Cooper’s LEAD program

Develop Talent for Future Success

- Offered more than 100 training classes
• 94% of course evaluation respondents indicated that HR-sponsored training will help them in their career with the County

• 57% of employees took at least one class in Fall 2012 and 64% took at least one in Spring 2013.

• Worked with most departments to provide customized training, such as Spanish for Social Services employees

**Building Technology Skills**

• Continued to develop and deliver technology skills training to allow all employees to work more efficiently and build their knowledge base

• Closely involved in Access Albemarle implementation and training plan. This equates to hundreds of hours spent ensuring that employees effectively transitioned from existing technology to Access Albemarle platform

**Compensation and Benefits**

**Joint Boards Adopted Total Compensation Strategy**

The School Board and Board of Supervisors’ Total Compensation Strategies are to target employee salaries at 100% of the competitive market median, teacher salaries at the top quartile, and benefits slightly above the market. The Joint Boards follow a process to establish the annual merit increase, teachers’ step and scale increases, and classified salary scale adjustment.

This year, the Joint Board approved a 2.0% merit increase for employees, and reinstituted the pay for performance differentials for classified staff. This action also resulted in an average increase of 2% to the teacher’s scale. The average overall pay increase for all Albemarle County employees was 2.55%

As our adopted market median increase was 2%, our classified salaries are now generally at market. Moreover, our teacher’s scale steps are within the top quartile of the adopted market teacher scales. We now meet our critical compensation strategy targets.

**Long Term Classification Plan**

To ensure that positions are appropriately classified, HR began comprehensive reviews of all departments on an ongoing basis in July 2004. Priorities are based on identified internal equity issues, substantial changes in position descriptions, and market data. This year, all positions in the Building Services and Human Resources Departments were reviewed for appropriate classification. The Finance Department and School Instructional positions (i.e., teaching assistants) are next scheduled for review.

**Employee Recognition and Engagement**

Attracting and retaining high quality personnel and building the quality of our workforce is essential. We understand that employee recognition and engagement are critical to accomplishing these goals. To that end, we expanded our efforts to recognize and engage our workforce this year by identifying how and when we recognize,
providing learning tools for our supervisors as they seek to engage and challenge their employees, and implemented a new centralized recognition program.

Specifically, our efforts have been formalized through our Employee Recognition Program and associated training for managers and supervisors. The training is intended to: facilitate understanding of the importance of recognition and engagement; challenge managers and supervisors to consider a set of performance criteria to identify exemplary, deserving behaviors; give options to recognize and reward employees for exceptional performance; and encourage flexibility and guidelines that best fit the department’s functions and culture. The training also supports the creation of a culture of recognition, and reinforces the connection between recognition and engagement:

- Engaged employees want and need recognition
- Employees become engaged through building strong, positive relationships, understanding their jobs, respecting work/life balance, and showing appreciation for a job well done
- Employers build engagement by building trust, fostering two-way feedback and allowing shared decision-making, by providing professional development opportunities and helping employees understand their role in the organization’s success

Employee recognition and engagement remain a focus of Albemarle County. We will continue to build a culture of recognition and engagement by seeking out best practices to share throughout our organization, provide meaningful development opportunities, and provide formal and informal venues for recognition.

**Service Recognition**

The County’s Employee Recognition Program is designed to acknowledge, both personally and publicly, employee dedication and length of service. Employee recognition is conducted both within the employee’s department and at the Annual Recognition Ceremony held in the fall of each year. Recognition items include:

- For 10, 15, and 20 years of service, employees receive an attractive gift
- For 25+ years, employees choose from a selection of gifts
- Employees with the longest length of service and who reach a milestone are recognized with a special presentation and gift at the Annual Recognition Ceremony

On October 24, 2013, 114 employees were recognized for service milestones that occurred between January 1, 2013 and December 31, 2013.

**Benefits Administration**

A wide range of benefit options are offered to promote a healthy lifestyle and contribute to financial stability. Benefits offered include: medical, dental, deferred compensation, flexible spending accounts including use of a debit card for medical expenses, optional life insurance, direct deposit, family medical leave, employee discounts, paid leave (annual, sick, sick leave bank, etc.), employee assistance program (EAP) and optional long term disability insurance. Pension and life insurance plans for full-time employees are offered through the Virginia Retirement System (VRS) and for part-time employees through other vendors. To increase employee understanding and appreciation of their benefit package, HR communicates to employees through various methods (online, open enrollment mailer, pay stubs, etc.).
Health, Safety, and Wellness

Efforts in the areas of safety and wellness continue to become part of our culture.

Safety

In 2013, a major change in the management and safety of chemicals began when the United Nations adopted a Globally Harmonized System of Classification and Labeling of Chemicals (GHS). The first phase of compliance is having employers train staff on the new labeling system and format. This has been done for all Albemarle County staff through the New Hire Orientation and Online Annual Trainings (OATs). There has also been more detailed in-person training for employees who regularly use chemicals in their jobs.

We purchased two new Automated External Defibrillators (AEDs) which were placed in the County Office Building at Fifth Street. These two units have been mounted in areas accessible to the public, enabling them to be beneficial to both employees and visitors to our buildings. These additional units also ensure that our AEDs are within nationally recommended guidelines for response times. All of our AEDs have been registered with the Emergency Communications Center so the locations can be referenced in the event of an emergency.

HR continues to work with all departments to facilitate Workers Compensation claims, ensure return-to-work programs and monitor trends. In addition we track OSHA recordable incidents and produce annual reports for each department.

Wellness

The wellness program has a new logo and website this year, BeWellAlbemarle.org, which provides program information, employee success stories, and a wealth of local and national resources on health and wellness.

A variety of wellness programs have been offered at locations throughout the County and School Division including:

- Flu vaccination clinics at over 50 sites including schools, government offices and fire and rescue stations
- UVA Mobile Mammography within each school geographic feeder pattern and at both County Office Buildings
- Lose Well program (formerly Medically Supervised Weight Loss)
- Move 2 Health challenges
- Teams sponsored for the Charlottesville Women’s and Men’s 4-Miler events
- Quit Now Virginia smoking cessation program sponsored by the Virginia Department of Health
Human Resources is committed to the County mission and our work is aligned to support the strategic plan. During the upcoming year, we will work to achieve this by:

- Restructuring orientation through an improved on-boarding process, designed to better assimilate new employees into our culture
- Enhancing recruitment efforts through the use of social media
- Continuing to engage with hiring managers regarding staff diversity and training for hiring managers on best hiring practices
- Developing talent and building the skills necessary for the future needs of the County
- Continuing to promote health and wellness through BeWell Albemarle, by recruiting Wellness Champions, creating small grant opportunities to encourage departments to bring wellness activities into their cultures, and evaluating various incentives for healthy behaviors
- Continuing to meet market targets for the County’s total compensation strategy, to include evaluating market competitiveness of salary and benefit programs
- Conducting reviews of pay practices to ensure compliance
- Creating organizational efficiencies, to include Employee Self-service
- Communicating and implementing Virginia Retirement System (VRS) changes
- Offering a comprehensive toolkit of training materials to empower managers to address HR related issues on-site. Topics included will be recruitment, performance management, policy administration and regulations
- Continuing to build a culture of recognition and engagement by seeking out best practices to share throughout the Division, offering meaningful development opportunities, and providing formal and informal venues for recognition

The Human Resources Department looks forward to continuing to proactively provide services and solutions that meet the needs of Albemarle County employees and citizens.
## COUNTY OF ALBEMARLE DEPARTMENT STATISTICS

<table>
<thead>
<tr>
<th>Departments - Group A</th>
<th>Budgeted Positions (FTE)</th>
<th>Actual FTE Count</th>
<th>Actual # of Employee Count</th>
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<th>Non-Exempt</th>
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<td>2012-2013 Subtotals</td>
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<td>600</td>
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</table>

### Departments - Group B*

| Blue Ridge Juvenile Detention | 40.00 | 31.00 | 31 | 2 | 29 | 18 | 7.66 42.62 5 3 1 2 6 1 19.35% 22.58% 0 | 
| Board of Elections | 3.00 | 3.00 | 3 | 3 | 0 | 0 | 1.92 66.08 0 0 0 0 0 0 0.00% 0.00% 0 | 
| Board of Supervisors (Board members) | 6.00 | 5.00 | 5 | 5 | 0 | 3 | 7.50 66.05 0 0 1 0 1 20.00% 20.00% 0 | 
| Circuit Court | 1.00 | 1.00 | 1 | 0 | 1 | 0 | 4.10 ** 0 0 0 0 0 0 0.00% 0.00% 0 | 
| Clerk of Circuit Court | 10.50 | 10.00 | 10 | 1 | 9 | 4 | 12.25 44.72 0 0 0 0 0 0 0.00% 0.00% 0 | 
| Commonwealth Attorney | 9.50 | 9.63 | 10 | 7 | 3 | 8 | 7.04 43.35 1 0 0 0 0 0 0.00% 0.00% 0 | 
| Extension Program | 0.80 | 0.80 | 1 | 0 | 1 | 1 | 10.32 ** 0 0 0 0 0 0 0.00% 0.00% 0 | 
| Planning Commission | 7.00 | 7.00 | 7 | 7 | 0 | 2 | 4.16 74.41 0 0 0 0 0 0 0.00% 0.00% 0 | 
| Regional Jail | 145.00 | 143.48 | 144 | 18 | 126 | 96 | 8.78 42.23 13 10 3 16 4 11.11% 13.89% 0 | 
| Sheriff | 23.00 | 23.00 | 25 | 2 | 23 | 20 | 10.23 50.52 1 0 1 0 1 4.00% 4.00% 0 | 
| Soil & Water | 1.00 | 1.00 | 1 | 0 | 1 | 1 | 28.84 ** 0 0 0 0 0 0 0.00% 0.00% 0 | 
| Voter Registration/Elections | 4.50 | 4.50 | 5 | 1 | 4 | 5 | 8.88 45.13 0 0 0 0 0 0 0.00% 0.00% 0 | 
| 2012-2013 Subtotals | 251.30 | 239.41 | 243 | 46 | 197 | 158 | 8.69 45.22 20 6 13 5 24 5 9.88% 11.93% 0 | 
| 2011-2012 Subtotals | 256.30 | 247.18 | 250 | 46 | 204 | 153 | 8.15 44.90 34 6 20 3 29 3 11.60% 12.80% 0 | 
| GRAND TOTAL 2012-2013: | 880.91 | 865.69 | 876 | 157 | 719 | 600 | 9.02 44.31 100 15 38 5 58 19 6.62% 8.79% 0 | 
| 2011-2012 Subtotals | 874.50 | 840.96 | 850 | 147 | 703 | 586 | 9.88 44.41 103 16 51 4 71 19 8.35% 10.59% 2 | 

Note: Employee statistics as of 6/30/13. Numbers not reported for departments with fewer than 3 employees.

*Group B are Boards, Commissions, and other departments for which Albemarle County serves as a fiscal agent and/or provides HR services. Informational data only -- numbers are not included in the report.

**Turnover equals number of terminated employees divided by actual number of employees on 6/30/13.

***Commission on Children and Families no longer funded effective July 1, 2014.

Appendix A
### Appendix B

**EMPLOYEE PROFILE FOR DEPARTMENTS - GROUP A**  
(regular employees only)

The average regular County employee is 44 years of age with 10.4 years of service with Albemarle County.

<table>
<thead>
<tr>
<th>Paygrade</th>
<th>By Age</th>
<th>By Salary Level (full-time only)</th>
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<td>1</td>
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<tr>
<td>8</td>
<td>&gt;71</td>
<td>$45,000</td>
</tr>
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</table>

### Overtime Status
- Exempt from overtime: 111 (18%)
- Non-exempt from overtime: 522 (82%)
- Total: 633

### By Paygrade
- Paygrade 1: 0
- Paygrade 2: 0
- Paygrade 3: 0
- Paygrade 4: 6
- Paygrade 5: 1
- Paygrade 6: 6
- Paygrade 7: 16
- Paygrade 8: 16
- Paygrade 9: 22
- Paygrade 10: 34
- Paygrade 11: 40
- Paygrade 12: 40
- Paygrade 13: 120
- Paygrade 14: 128
- Paygrade 15: 24
- Paygrade 16: 72
- Paygrade 17: 11
- Paygrade 18: 36
- Paygrade 19: 18
- Paygrade 20: 7
- Paygrade 21: 9
- Paygrade 22: 5
- Paygrade 23: 8
- Paygrade 24: 3
- Paygrade 25: 5
- Paygrade 26: 0
- Paygrade 27: 2
- Paygrade 28: 1
- Paygrade N/A: 3

### Years of Service
- <1: 76
- 1-5: 149
- 6-10: 151
- 11-15: 113
- 16-20: 60
- 21-25: 47
- 26-30: 23
- 31-35: 9
- >36: 5

### EEO
- Female: 275
- Male: 358
- Minority (non-white): 90
- Non-minority: 543

### By Type
- Regular full-time: 613
- Regular part-time: 20
- Boards and Commissions: 15