

County of Albemarle
Charlottesville, Virginia

DEPARTMENT OF HUMAN RESOURCES
ANNUAL REPORT

FY 2001-2002
(July 1, 2001 ~ June 30, 2002)

**The Albemarle County
Human Resources Department
Fiscal Year 2001-2002 Annual Report**

The Albemarle County Department of Human Resources is pleased to provide the Board of Supervisors the first Local Government Human Resources Annual Report. The intention of this report is to provide information to be used in establishing the overall strategic plan and to assist in setting initiatives for the coming year. This report will provide statistical information on the Local Government workforce as well as the Human Resource Department's accomplishments for fiscal year 2001-2002.

Key Information Provided:

- Pay information – pay grades, average pay, pay by salary level
- Demographic data – age, EEO, geographic information
- Recruitment/Selection/Retention – FTE count, new hires, promotions, terminations, retirements, turnover, years of service, exit survey data
- Total Rewards – compensation, benefits, reward/recognition

FY01-02 realized a new direction in the Human Resources Department for the County. Several initiatives were implemented:

- Development of an HR Mission “To be a premier customer service focused Human Resource Team dedicated to aggressively providing excellent human resource support to Albemarle County Public Schools and Local Government”
- Re-design of the Human Resource Team to a client group focus with appropriate span of control and line of sight management
- Renovated and improved the office space environment
- Created strategic partnerships with all departments
- Developed a department strategic plan through needs, process, and gap analysis
- Conducted assessment of applicant management process
- Restructured the annual recognition program
- Conducted assessment of the workers compensation and safety programs

The Human Resources Department has been instrumental in assisting with the recruitment, selection and internal promotion of several key positions in FY01-02. The team is in the process of creating and implementing a new and innovative competency- based interviewing system. This year they provided interview training, coordinated interviews, conducted pre-employment testing, and assisted with filling all vacant positions.

The Albemarle County Department of Human Resources is determined to provide excellent human resource support to our customers through the implementation of our strategic plan. We will continue our efforts to focus on: competitive salaries/benefits, recruitment/selection/retention, professional development, aging workforce/retirements, as well as assessment and improvement of our internal systems and processes.



Kimberly L. Suyes, SPHR
Director, Human Resources

COUNTY OF ALBEMARLE DEPARTMENT STATISTICS

Department - Group A	Budgeted Positions (FTE) (FY 2001-2002)	Actual FTE Count (6/30/2002)	Actual # of Employee Count (6/30/2002)	Vacant (6/30/2002) (Budgeted FTE count minus Actual FTE count)	Exempt (6/30/2002)	Non-Exempt (6/30/2002)	Emps. w/ 5+ yrs. of service w/ County (6/30/2002)	Avg. Yrs. Service w/ County (6/30/2002)	New hires to the County (7/1/2001-6/30/2002)	Promotions (7/1/2001-6/30/2002)	Voluntary	Involuntary	Total	Terminations from County (7/1/2001-6/30/2002)	Retirees (7/1/2001-6/30/2002)	Turnover (excludes Retirees)	Grievances	Average age (6/30/2002)
Board of Supervisors <i>(non-board members)</i>	3.00	2.00	2	1.00	1	1	2	11.42	0	0	0	0	0	0	0	0.00%	0	**
Building Code & Zoning Services	29.00	28.00	28	1.00	6	22	19	11.05	4	0	1	0	1	0	0	3.57%	0	44.94
County Attorney	6.00	6.00	6	0.00	4	2	4	5.53	0	0	0	0	0	0	0	0.00%	0	46.39
County Executive	10.50	9.50	10	1.00	6	4	5	8.96	2	1	1	0	1	0	0	10.00%	0	48.31
Engineering & Public Works	43.75	40.75	41	3.00	4	37	20	8.14	5	5	2	1	3	0	0	7.32%	0	43.36
Finance	52.00	51.00	51	1.00	7	44	39	12.59	4	0	1	0	1	0	0	1.96%	0	45.63
Fire/Rescue	32.00	23.00	23	9.00	1	22	5	4.44	5	1	3	1	4	0	0	17.39%	0	33.96
Housing	9.00	8.00	8	1.00	1	7	3	5.17	1	0	0	0	0	0	0	0.00%	0	47.35
Information Technology	20.00	19.00	19	1.00	2	17	15	9.97	1	0	1	0	1	0	0	5.26%	0	40.76
Parks and Recreation	20.00	19.25	20	0.75	2	18	11	10.38	3	0	1	0	1	0	0	5.00%	0	42.05
Planning	28.50	27.50	28	1.00	3	25	11	6.42	5	2	2	0	2	0	0	7.14%	0	37.39
Police	132.50	128.50	132	4.00	8	124	72	7.81	18	0	8	1	9	2	0	6.82%	4	36.82
Social Services	95.60	86.50	89	9.10	13	76	41	7.76	10	2	8	1	9	0	0	10.11%	1	44.55
Subtotal	481.85	449.00	457	32.85	58	399	247	8.47	58	11	28	4	32	2	0	7.00%	5	41.27
Group B: Listed below are Boards, Commissions, and other departments for which Albemarle County serves as a fiscal agent. Informational data only -- numbers are not included in the report.																		
Blue Ridge Juvenile Detention	39.00	35.00	35	4.00	6	29	1	0.94	31	0	0	1	1	0	0	2.86%	0	37.98
Board of Elections	3.00	3.00	3	0.00	3	0	1	4.67	0	0	0	0	0	0	0	0.00%	0	58.12
Board of Supervisors <i>(Board members)</i>	6.00	6.00	6	0.00	6	0	4	11.16	0	0	0	0	0	1	0	0.00%	0	56.48
Circuit Court	1.00	1.00	1	0.00	1	0	1	7.08	0	0	0	0	0	0	0	0.00%	0	**
Clerk of Circuit Court	10.00	10.00	10	0.00	1	9	8	18.56	0	0	0	0	0	0	0	0.00%	0	45.61
Commonwealth Attorney	8.00	8.00	8	0.00	5	3	7	7.24	0	0	0	0	0	0	0	0.00%	0	38.94
Emergency Communication Center	38.10	34.23	35	3.87	4	31	17	7.31	10	0	7	2	9	0	0	25.71%	0	39.45
Planning Commission	7.00	7.00	7	0.00	7	0	2	3.82	1	0	0	0	0	0	0	0.00%	0	55.09
Regional Jail	131.00	126.88	127	4.12	7	120	28	3.81	74	13	42	8	50	2	0	39.37%	0	37.21
Sheriff	21.00	20.00	20	1.00	2	18	9	5.99	1	2	0	0	0	2	0	0.00%	0	42.85
Soil & Water	1.00	1.00	1	0.00	0	1	1	17.83	0	0	0	0	0	0	0	0.00%	0	**
Voter Registration/Elections	4.60	4.60	5	0.00	2	3	2	4.64	0	0	1	0	1	0	0	20.00%	0	36.42
Subtotal	269.70	256.71	258	12.99	44	214	81	5.01	117	15	50	11	61	5	0	23.64%	0	39.70
GRAND TOTAL:	751.55	705.71	715	45.84	102	613	328	7.22	175	26	78	15	93	7	0	13.01%	5	40.70

**Numbers not reported for departments with less than 3 employees.

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

The average regular County employee is 41 years of age with 8 years of service with Albemarle County.

Overtime Status

Exempt from overtime	58 (13%)
Non-exempt from overtime.....	399 (87%)
Total	457

By Paygrade

	Min.	Max.	
Paygrade 1.....	\$14,011.....	\$22,419.....	1
Paygrade 2.....	\$15,033.....	\$24,054.....	0
Paygrade 3.....	\$16,130.....	\$25,808.....	8
Paygrade 4.....	\$17,306.....	\$27,688.....	11
Paygrade 5.....	\$18,568.....	\$29,709.....	7
Paygrade 6.....	\$19,921.....	\$31,873.....	9
Paygrade 7.....	\$21,373.....	\$34,198.....	21
Paygrade 8.....	\$22,931.....	\$36,692.....	24
Paygrade 9.....	\$24,603.....	\$39,366.....	28
Paygrade 10.....	\$26,399.....	\$42,237.....	23
Paygrade 11.....	\$28,322.....	\$45,317.....	58
Paygrade 12.....	\$30,387.....	\$48,621.....	81
Paygrade 13.....	\$32,604.....	\$52,164.....	16
Paygrade 14.....	\$34,980.....	\$55,967.....	54
Paygrade 15.....	\$37,530.....	\$60,050.....	35
Paygrade 16.....	\$40,267.....	\$64,428.....	20
Paygrade 17.....	\$43,203.....	\$69,124.....	20
Paygrade 18.....	\$46,353.....	\$74,164.....	15
Paygrade 19.....	\$49,733.....	\$79,570.....	4
Paygrade 20.....	\$53,359.....	\$85,373.....	9
Paygrade 21.....	\$57,248.....	\$91,597.....	2
Paygrade 22.....	\$61,423.....	\$98,275.....	7
Paygrade 23.....	\$65,900.....	\$105,441.....	0
Paygrade 24.....	\$70,706.....	\$113,129.....	2
Paygrade 25.....	\$75,861.....	\$121,377.....	1
Paygrade N/A.....	N/A.....	N/A.....	1

Years of Service

<1	51
1-5	195
6-10	67
11-15	63
16-20	39
21-25	25
26-30	13
31-35	3
>36	1

By Age

<21	0
21-30	85
31-40	154
41-50	124
51-60	83
61-65	9
66-70	1
71+	1

Average Pay

Full-time	\$18.61/hr
Part-time	\$14.97/hr

Pay By Salary Level (full-time only)

<\$16,000.....	0
\$16,000-\$20,999.....	21
\$21,000-\$25,999.....	31
\$26,000-\$30,999.....	87
\$31,000-\$35,999.....	80
\$36,000-\$40,999.....	66
\$41,000-\$45,999.....	58
\$46,000-\$50,999.....	34
\$51,000-\$55,999.....	23
\$56,000-\$60,999.....	12
\$61,000-\$65,999.....	10
\$66,000-\$70,999.....	6
\$71,000-\$75,999.....	4
\$76,000-\$80,999.....	3
\$81,000-\$99,999.....	5
>\$100,000.....	2

Residency

Residents of Charlottesville/Albemarle	333
Non-residents of Charlottesville/Albemarle	149
<i>(representing 14 other localities)</i>	
<i>(Numbers based on those employees employed anytime during FY 2001-2002 with the exception of those who have since moved from the area.)</i>	

EEO

Female	209
Male	248
Minority (non-white)	69
Non-minority	388

By Type

Regular full-time.....	442
Regular part-time	15
Boards & Commissions	17



Statistics as of June 30, 2002

RECRUITMENT, SELECTION AND RETENTION

(See "County of Albemarle Department Statistics" sheet for list of departments included in the following data, unless otherwise noted.)

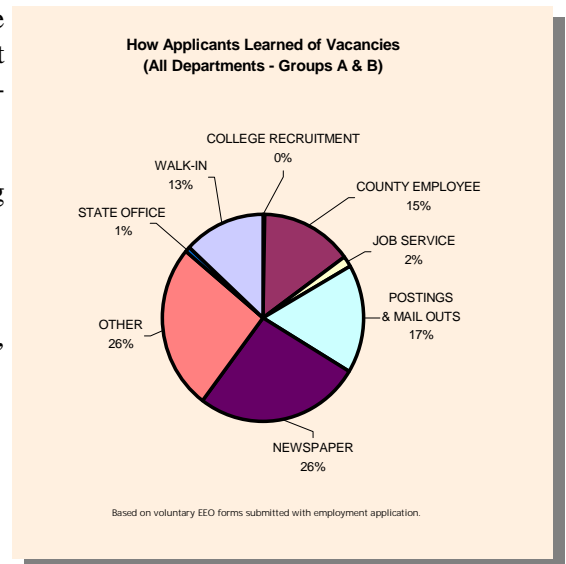
New Hires

The Human Resources Department supported the hiring of 58 new regular full and part-time employees during the fiscal year. Of these, 27 are female, 31 are male, 8 are minorities and 50 are non-minorities.

The Human Resources Department assisted in staffing the new Blue Ridge Juvenile Detention facility this year. In addition to handling applicant data, we partnered closely with management to assist them in understanding and selecting policies that work best for the facility.

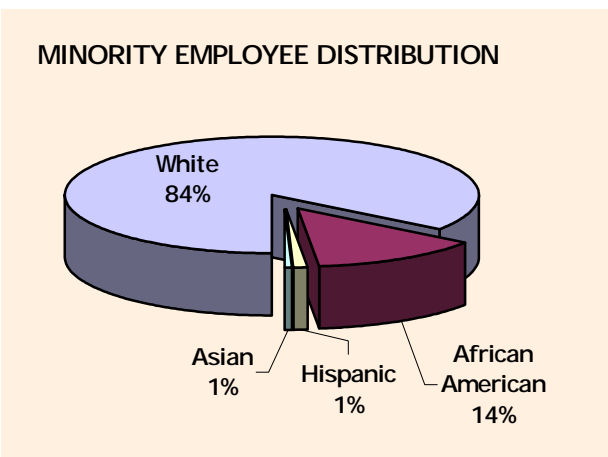
Applicants predominately learned of job vacancies through the following sources:

- newspaper - 26%
- other sources - 26% (other sources likely include internet postings, county web site, friend (non-county employee) and job-line)
- postings/mail-outs - 17%
- county employees - 15%



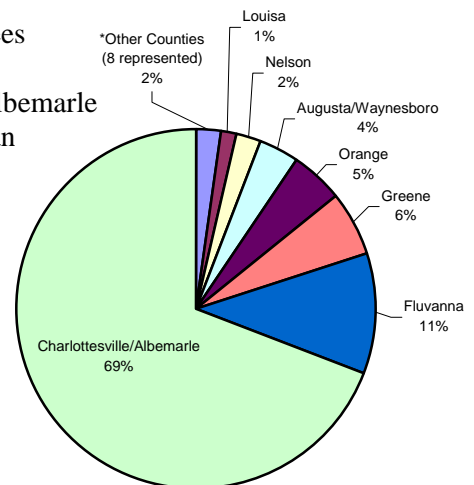
Current Employee EEO Data

As of June 30, 2002, there were 209 female and 248 male employees in the government operations. Of those, 69 were minorities and 388 were non-minority.



69% of our employees live in either Charlottesville or Albemarle County. Greater than 10% live in Fluvanna, 6% in Greene, 5% in Orange, and 4% in Augusta/Waynesboro.

WHERE OUR EMPLOYEES LIVE...



Average Years of Service

The County's 457 regular full-time and part-time employees represent an aggregate of over 3,872 years of service.

The average age of County employees is 41 and the average years of service is 8.

*Other Counties: Appomatox, Buckingham, Henry, Loudoun, Rockingham, Spotsylvania, Madison and Richmond

Promotions

The County continues to celebrate the many accomplishments of its employees, including those who were successfully promoted. This year 11 employees were promoted within the county from within 5 different departments.

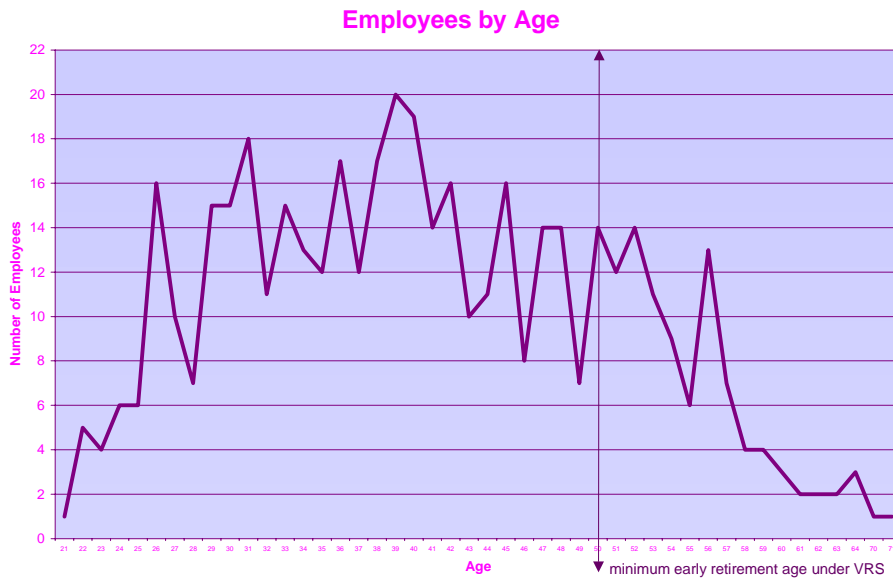
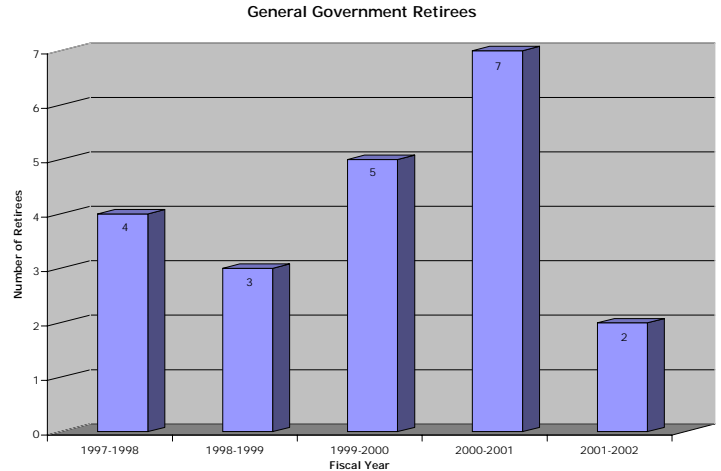
Turnover

We are pleased to report that turnover is at a single-digit rate of 7.4%. Excluding retirements, the County's overall turnover rate stands at 7.0%. Our low turnover rate and high average years of service are positive indicators of the strong stability and commitment of our workforce.

Retirements

In FY2001-2002 two (2) local government employees retired compared to seven (7) employees in the previous year. The graph on the right shows a steady increase in the number of employee retirements since 1998 then dropping to a low of two (2) for FY2001-2002.

In spite of the decrease this year, a trend toward more retirees will undoubtedly be present as the organization's workforce ages. The graph below provides information on the age distribution of Albemarle County Local Government employees. From this data, we can anticipate a steady retirement rate over the next 10 years, since nearly one-half of the work force is 41 years or older.



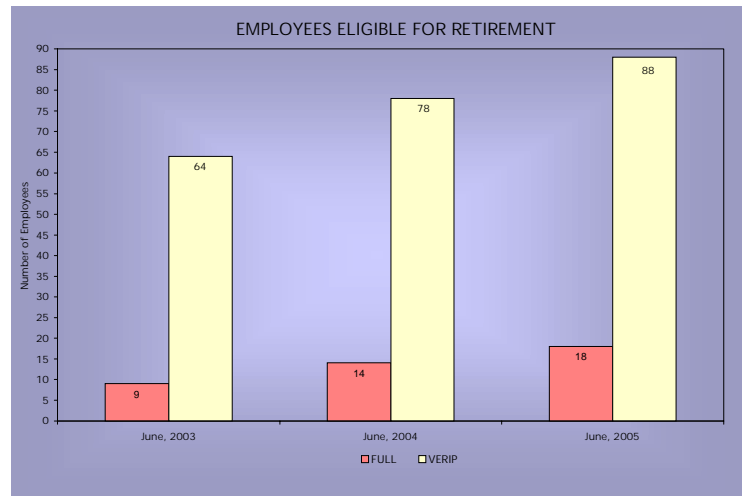
As the graph on the right indicates, those employees eligible for full retirement and VERIP (Voluntary Early Retirement Incentive Program) will continue on an upward trend as follows:

Employees Eligible for Full Retirement
(65 years old or 30 years of service)

2003	2004	2005
9	14	18

Employees Eligible for VERIP
(50 years old and 10 years of service with Albemarle County)

2003	2004	2005
64	78	88



(*Note: Some employees may be eligible for both Full Retirement & VERIP)

Exit Surveys

Exit surveys help confirm an organization's strengths and identify opportunities for improvement. Human Resources began gathering data from exit surveys beginning January 2001, believing that this data could be used to design training and other programs to increase retention of valuable employees. The data below reflects responses from Local Government Department employees who left voluntarily between July 1, 2001 and June 30, 2002.

Of the 28 employees who voluntarily terminated employment, we received exit surveys from 12, a statistically significant percentage (43%). As we continue to collect exit data over a longer period of time, the data will increase in value.

We learned the following from 12 employees, which includes 2 retirees:

For non-retirees:

- Of the 10 non-retirees, 4 were employed by the County for 0-3 years and 6 were employed 4-10 years.
- The top 2 reasons for leaving for non-retirees were better pay (6) and better benefits (5).

For all respondents:

- Most were satisfied with their overall experience with the County (11).
- Most were satisfied with the cooperation within their department (10), the quantity of training they received (11), and the quality of training (11).
- Supervisors were mostly seen as fair (11), providing recognition (11), encouraging teamwork (11) and giving constructive feedback (11).
- Four (4) were not satisfied with the performance evaluation system, and three (3) were not satisfied with the potential for career growth.

COMPENSATION AND BENEFITS

Strategic Plan for Total Compensation

A planning team of representatives from the County, School Division, and the community worked with Palmer & Cay Consulting Group to develop a Compensation and Benefits strategy by analyzing information gathered from employees and other organizations. In November 2000, the Joint Boards adopted the Total Compensation strategy and later adopted a process by which to establish the annual merit pool increase and salary scale adjustment. The new process was used this past year in making recommendations on compensation and benefits to the Joint Boards that resulted in the Board of Supervisors and the School Board implementing a 3.0% salary scale adjustment and a 3.8% merit pool for FY 2002-2003.

Compensation and Benefits Strategy Adopted by Joint Boards

- ▶ **Overall Goal:** The overall goal of the County's Compensation and Benefits strategy is to provide competitive compensation opportunities that reinforce high performance from all employees and the achievement of organizational goals.
- ▶ **Base Salary:** Base salary range midpoints are targeted at approximately market levels (i.e., @100th percentile).
- ▶ **Benefits:** Benefits will be targeted slightly above the County's competitive market (i.e., @105th percentile).

▶ **Competitive Market:** The primary competitive market for all County positions is defined as:

- Counties and School systems of similar size within the State of Virginia;
- Counties and School systems located in the same geographic region of the State of Virginia; and,
- Local private employers within the Charlottesville area for positions that are not unique to government and/or education industry.

▶ **Internal Equity:** Our focus on establishing an equitable compensation program is reflected in our dedication to considering internal equity and market compensation levels in establishing base salary ranges.

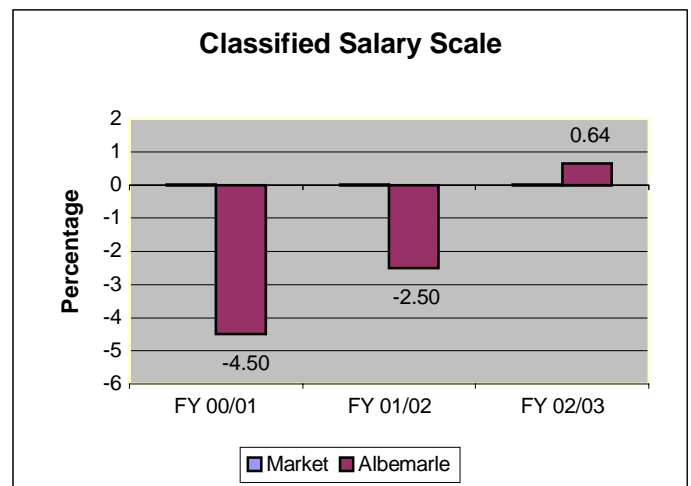
Steps Taken to Achieve Strategy

▶ **Compensation:**

The data from our competitive market indicated that salaries lagged the market on average 2.5% as of July 2001. To reach the objective of paying employees at market, two actions were taken effective July, 2002 as indicated below.

Classified Scale and Employees' Increase:

1. Our classified salary structure was increased by 3.0% to increase our competitiveness in the recruiting market for new employees. This did not impact current employees unless they were paid below the minimum of their paygrade.
2. To reward current employees for their job performance and maintain internal equity with the market, the merit pool amount was funded at 3.8%. This resulted in a range of increase amounts depending on performance rating, salary/midpoint ratio and departmental pool amount.



The graph above indicates the progress we made in closing the gap between Albemarle County and our market.

▶ **Benefits:**

In comparison with our competitive market, our current benefit programs were evaluated as above market. An assessment of our current benefit programs in terms of meeting our employees' needs and cost effectiveness will be conducted over the next year.

▶ **Benefits Administration:**

The Human Resources staff strives to provide quality benefits in a cost-effective manner and communicate those benefits to Albemarle County employees, family members, applicants and retirees. The County continues to offer a wide variety of employee benefits to meet the needs of our workforce. These include employee healthcare, retiree healthcare, deferred compensation, dental, flexible spending accounts, optional life insurance, direct deposit, FMLA, annual leave, sick leave, etc.

Pension and life insurance plans for full-time employees are offered through the Virginia Retirement System (VRS) and for part-time employees through a separate pension/life insurance plan. Of 457 employees, 150 contribute to deferred compensation.

Benefits are communicated through a variety of methods, some of which are listed below:

- ⇒ Benefits Orientation sessions
- ⇒ Benefits information on the County web site
- ⇒ Pre-retirement seminars
- ⇒ Monthly on-site availability of our deferred compensation vendor (Nationwide)

▶ **Training:**

Over the course of the year, the Human Resources Management Team has provided training to hundreds of employees in the following subject areas: New Supervisor Training, Veteran Supervisor Workshop, Interviewing (Legal Issues and Interview Skills), Retention Strategies for Managers and Supervisors, and Sexual Harassment Training. Additionally, through the Albemarle Resource Center (ARC), employees were offered a variety of training opportunities. Some of the more popular ones included classes on quality improvement, time management, team leadership, meeting facilitation, and customer service.

▶ **Rewards And Recognition:**

The County's employee recognition program was revamped and aligned to better meet the needs of the individual employees and provide more meaningful forums for providing recognition. Instead of a centralized annual event, the recognition is provided in two ways. First, recognition is conducted within the employee's department as studies have indicated this form of recognition is more valued by employees. Second, all recipients will be recognized at one of our semi-annual picnics. In addition, the forms of recognition have been expanded:

- for 10 and 15 years, employees now receive a gift
- for 20+ years, employees choose from a selection of gifts that best suit their needs

In October, 2002, 92 employees were recognized for their service milestones which occurred between January 1, 2001 and June 30, 2002.

CONCLUSION

The Albemarle County Local Government's success in the coming years will depend on its ability to attract and maintain a high quality and high performing workforce in an extremely competitive environment.

The recruitment, selection, development and retention of a quality workforce is a function of the interaction of a number of factors, including, but not limited to: Compensation/Benefits, Performance Management, Organizational Development, and Quality of the Work Environment.

The Human Resources Department is committed to proactively providing the services and solutions to meet the County's needs.