



FY24 Annual Workforce Report



Agenda

- Meet the Human Resources Department
- Strategic Plan Goal 6 & HR Objectives for FY24
- Workforce Demographics
- Workforce Stabilization
- Summary of FY24 Impact
- FY25 Outlook



Human Resources Department

Background

- Established July 1, 2022
- Year 1 (FY23) Focus
 - Baseline fundamental HR Services
 - Implement HR/Payroll technology
 - Launch Compensation and Classification Study



Human Resources Department

Today

- Year 2 (FY24) Focus
 - Build Internal Partnerships and Relationships
 - Implement Personnel Management Best Practices
 - Stakeholder Services



FY24 Workforce Objectives

Strategic Plan Goal 6

Recruit & retain engaged public servants who provide quality government services to advance our mission.

6.1 Implement a total compensation structure that makes us highly competitive compared to other employers.

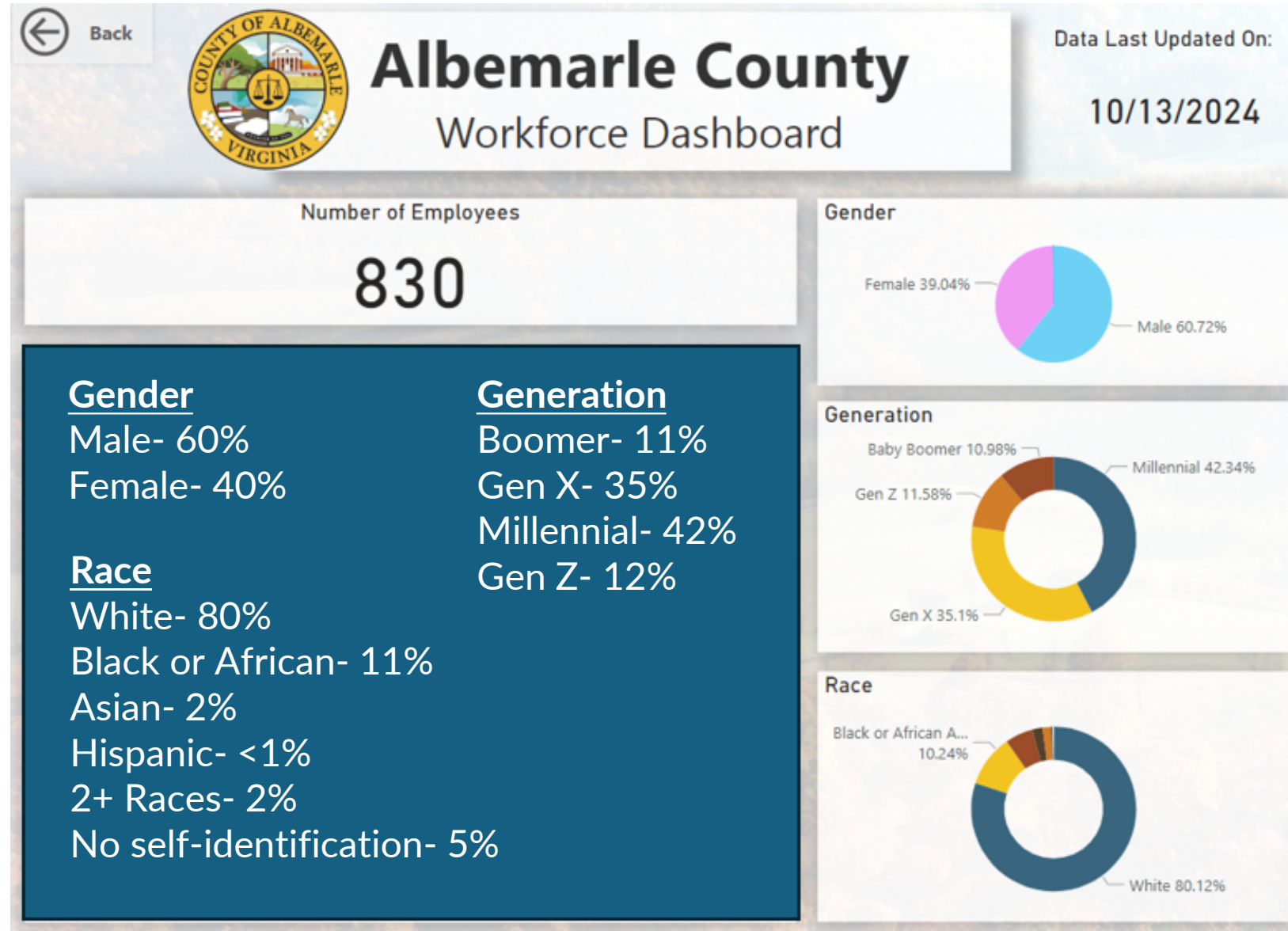
6.2 Implement a comprehensive staff development and wellness program to retain highly qualified staff



Workforce Demographics



Workforce Diversity





Workforce Planning

- % of County staff that live in Albemarle County
35% (298 employees)
- Tenure of County staff- < 4 years
51% (422 employees)
- % of County staff eligible to retire in VRS
7.8% (69 employees)



Workforce Stabilization



Workforce Stabilization

Metrics

	<u>Goal</u>	<u>FY23</u>	<u>FY24</u>
Vacancy Rate	7.5%	9.1%	<u>6.4%</u>
Turnover Rate	1.5%	No Data	<u>.9%</u>





Workforce Stabilization

Recruiting Strategies & Initiatives

Chris Greene Lake Park



Mint Springs Valley Park



Photo Credit: Discovercharlottesville.com



Workforce Stabilization

New Employee Onboarding

Organization- New Employee Orientation

- Integrating with organizational culture
- Outreach from County leaders
- Networking & Support

Supervisors

- Setting workplace expectations

Human Resources

- Early Involvement



FY23 New Hires	FY24 New Hires
157	161



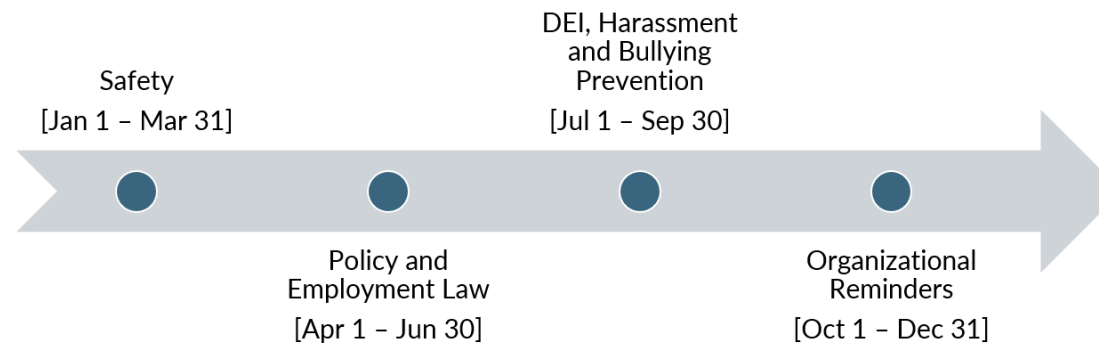
Employee Performance



Managing Performance

Personnel Policies and Compliance

- Policy Modernization
- Regulatory and Compliance Training
 - Need2Know





Managing Performance

Continuous Improvement & Accountability

- Performance Management Training
- Establishing Goals
- Year End Performance Review





Employee Total Rewards



Total Rewards

Health and Wellness

≈90% of benefits-eligible employees are enrolled in medical and dental

Health Insurance Plans

- ✓ Traditional PPO Health Plan
- ✓ High Deductible Health Plan w/ HSA

Dental Plans

- ✓ Dental High Plan
- ✓ Dental Low Plan

Other Health Benefits

- ✓ Vision Plan
- ✓ Medical FSA
- ✓ Sick Leave Bank
- ✓ Vaccination Clinics



Total Rewards

Health and Wellness Initiatives

✓ NEW Programming & Resources

- Mental
- Physical
- Occupational
- Financial

✓ NEW Benefits & Wellness Fair

✓ NEW Wellness Incentive

\$100





Total Rewards Compensation

- Implementation of the Compensation and Classification Study
- July 2023- Cost of Living Adjustment
- Sign-on Incentives
 - How many were awarded? **112**
 - How much did we award? **\$140,500.00**



Holistic Workforce Stability





FY25 Outlook

- Employee Health Clinic
- Compensation Competitiveness
- Optimizing Performance Management
- Diversity and Inclusion Initiatives





Questions?