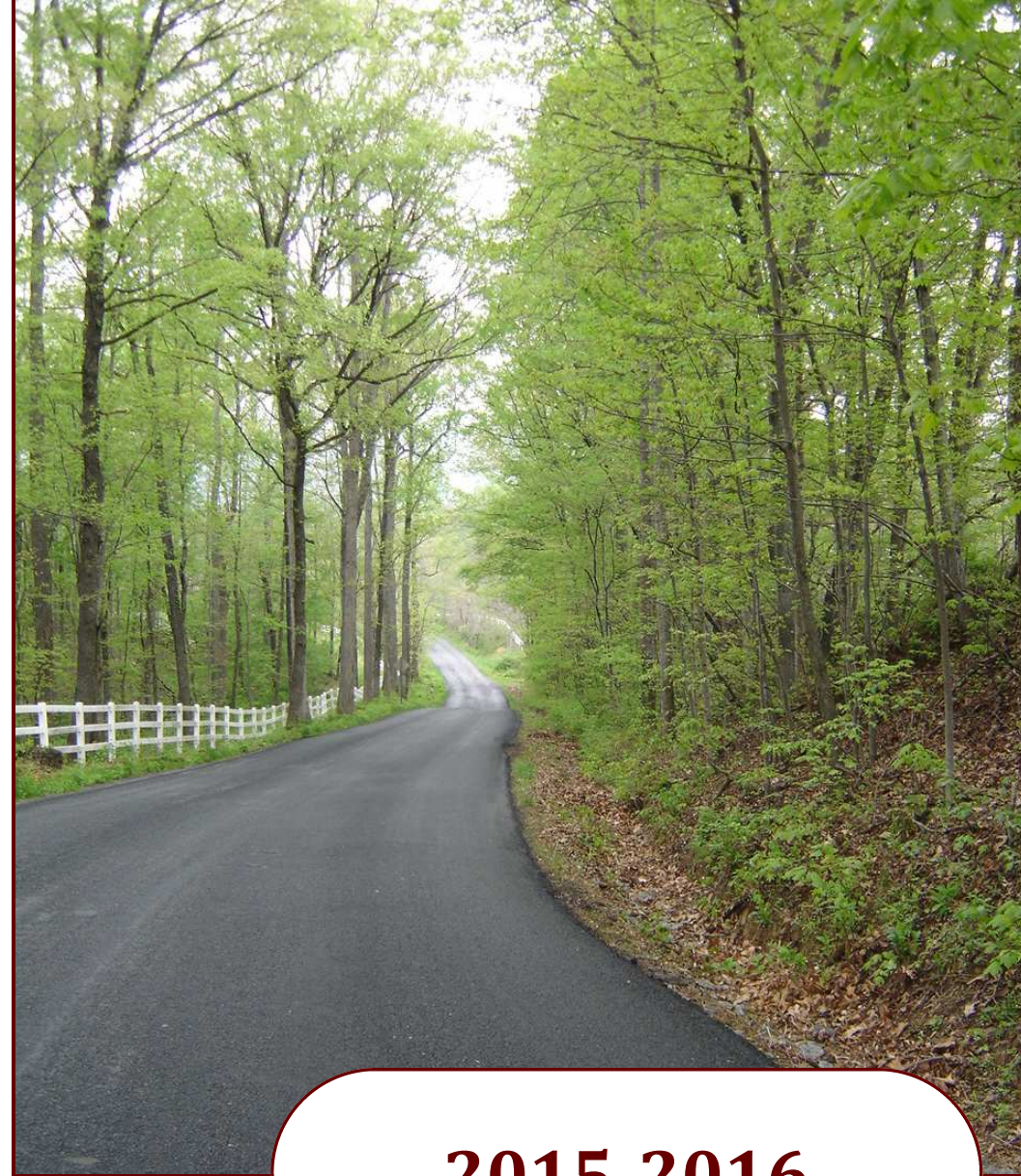




2015-2016



ALBEMARLE COUNTY HUMAN RESOURCES
ANNUAL REPORT

TABLE OF CONTENTS

Message from the Director	2
Employment & Staffing	4
Learning & Development	12
Compensation & Benefits	15
Safety & Wellness	21
Going Forward	24
Appendix	26

MESSAGE FROM THE DIRECTOR

LORNA GEROME

I am happy to share the Department of Human Resources Local Government Human Resources Annual Report. This report provides information on our workforce, highlights of ongoing initiatives, and future objectives. Our work is focused on achieving Albemarle County's strategic aspiration to ensure County government's ability to provide high quality service that achieves community priorities.

Highlights of our work in FY15/16 include:

- Led and/or participated in recruitment efforts for leadership positions (Chief of Police, County Attorney, Clerk to the Board of Supervisors, County Engineer)
- Partnered with the County's Organizational Development Manager to create a toolkit for succession development and recruitment of employees for key leadership positions
- Initiated a health insurance program evaluation review to assess whether our current health plan provides quality coverage that is both affordable and sustainable
- Completed a dependent eligibility review process of our health insurance as a part of our ongoing efforts to contain health insurance costs, to ensure that all dependents on our medical plan are eligible for coverage on our plan
- Added new components to the BeWell program, such as the



BeWell Grants and Photo Promo to keep employees healthy and engaged

- Coordinated Workplace Violence - Active Shooter training focused on situational awareness and the "Run Hide Fight" response in an effort to both prevent and prepare for a violent event
- Led safety planning and training for the new Regional Firearms Training Center to protect employees' health and safety and also comply with OSHA standards for lead exposure, eye protection and hearing conservation
- Rolled out new Employee Resources website to provide accessible and understandable Human Resources-related information to employees
- Completed classification reviews for positions in the Information Technology Department, DART/School Technology Department, and Community Development to ensure positions are properly classified based on our job evaluation point factor system

The Human Resources team strives to help employees with all phases of their Albemarle County careers. We are focused on continuous improvement, providing a high level of customer service, and partnering with our employees to obtain a deep understanding of needs. As you review this annual report, please feel free to call us at (434) 296-5827 with questions and suggestions.

Lorna Gerome

EMPLOYMENT & STAFFING

Human Resources provides multiple levels of support for local government departments, schools, elected officials, and partner agencies.

- Local Government departments are governed solely by the County, its policies, and rely entirely on the County for funding.¹ The Human Resources Department provides full human resources support for these departments
- Albemarle County Public Schools are also fully supported by the Human Resources Department; please see the Schools Annual Report for additional details
- Elected officials and partner agencies adhere to some County policies and procedures by agreement or as required by statute. They may or may not rely solely on the County for funding and receive different levels of support from the Human Resources Department. Elected officials and partner agencies include the Sheriff's Department, Clerk of the Circuit Court, Commonwealth's Attorney, Regional Jail, and Blue Ridge Juvenile Detention

Overall, the Human Resources Department supported the hiring of 152 new employees for Local Government and partner agencies in FY16. Of them, 92 were for Local Government departments that utilize the Human Resources Department for all recruiting activities from posting the job to on-boarding the new employee. The departments with the most new hires included Community Development, Emergency Communications Center, Finance, Fire Rescue, Police, and Social Services. The following report reflects Local Government department info only.

¹The Emergency Communication Center (ECC) does not receive its funding solely from the County. The Department of Social Services is a partially deviating locality and follows some State policies. The Human Resources Department is paid jointly by the Schools and Local Government Divisions following a combination of those policies.



Among those hired, the number of males outnumbered the female employees by approximately 14% (43% females/57% males); in FY16, 52% of new hires were female and 48% were male. The percentage of minority new hires was 13% in FY16.

Recruitment

Recruitments begin before the job is posted - department discussions about department structure, workload capacity, whether the job description matches those needs, the key characteristics of the ideal candidate, and appropriate advertising venues occur first. Following a job being posted to the County online job board, applicants are screened, interviewed, and evaluated to identify the best fit and best qualified candidates.

Positions are advertised using a combination of online sites and in local and professional publications. Sixty percent of new hires found their job online (County website, other website or an internet search engine) and 25% were referrals from County employees. We continue to evaluate and identify effective recruitment efforts. Last year, we began a partnership with Indeed.com, a national online job vacancy website; this year 12% of our new hires found us through Indeed.com.

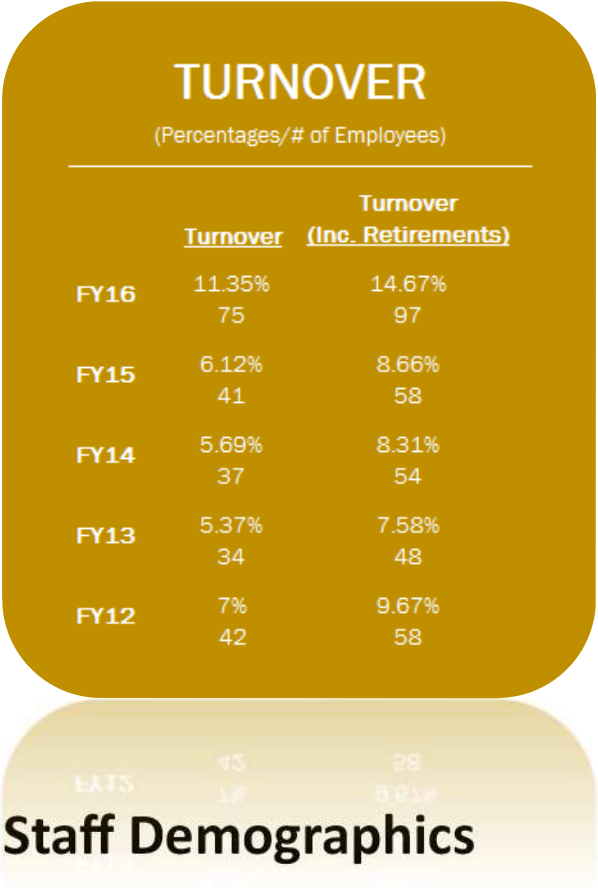
We continue to focus on recruiting diverse candidates, especially within our Public Safety positions. The Police, Fire Rescue, and ECC departments completed new recruiting videos that are now available online to help target different demographics. Information on other diversity recruitment initiatives as well as diversity utilization numbers (as defined by the U.S. Department of Justice) are listed in our EEO Utilization Reports located at www.albemarle.org/hr under “Reports.”

This year we received 3,015 applications from which 75 new employees were hired for regular government positions (not including Social Services applications). In addition, we had 58 internal movements stemming from transfers, promotions, or reclassifications, compared to 65 in FY15. This may be a result of focus on succession management, training, and career development.

This year Human Resources rolled out a new employee onboarding process that moved much of the information online and offered weekly orientation sessions to better serve our departments. Employees are now able to complete much of their pre-employment paperwork before orientation, which allows for a smoother and faster transition into our organization. In addition, we included into our onboarding process a [benefits video](#) to continue leveraging technology while providing accurate, informative, and inclusive information to new employees.

Turnover

Employee turnover for the County during FY16 increased significantly to 11.35% - up 85% from FY15 when the turnover rate was 6.12%. When retirements are included, the overall employee turnover rose 14.67%, an increase from 8.66% in FY15. Turnover information by department is included in the chart in the Appendix.



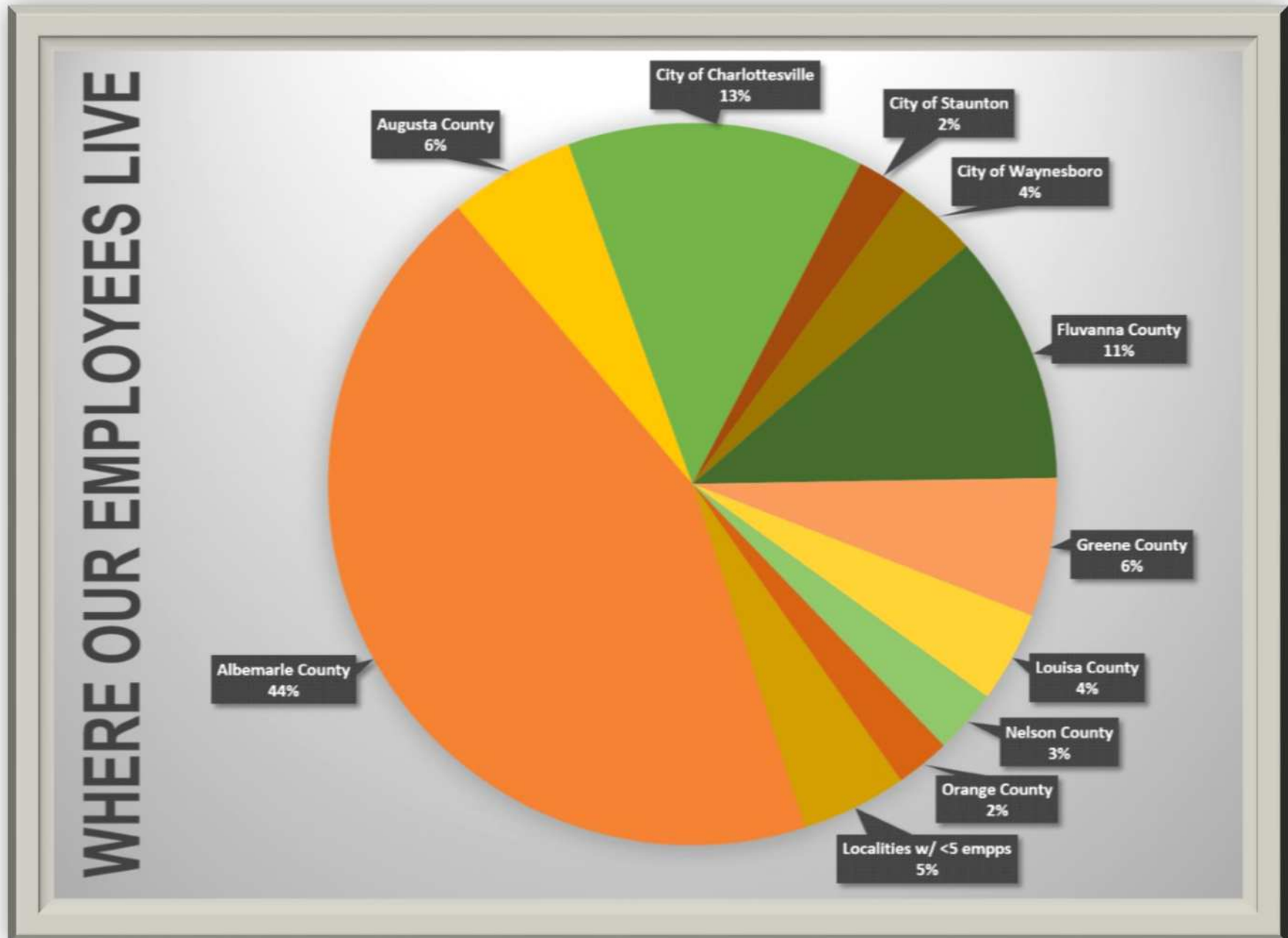
To better understand the causes of this increase, we are enhancing the exit survey process. Changes to the exit survey process include a shorter on-line survey focused on gathering information about potential improvements and methods for increasing retention.

As of June 30, 2016, 283 of the County’s 661 employees were female, a decrease of 1.7% from the previous fiscal year. The number of minorities decreased 2% from 102 to 100. The minority breakdown is as follows:

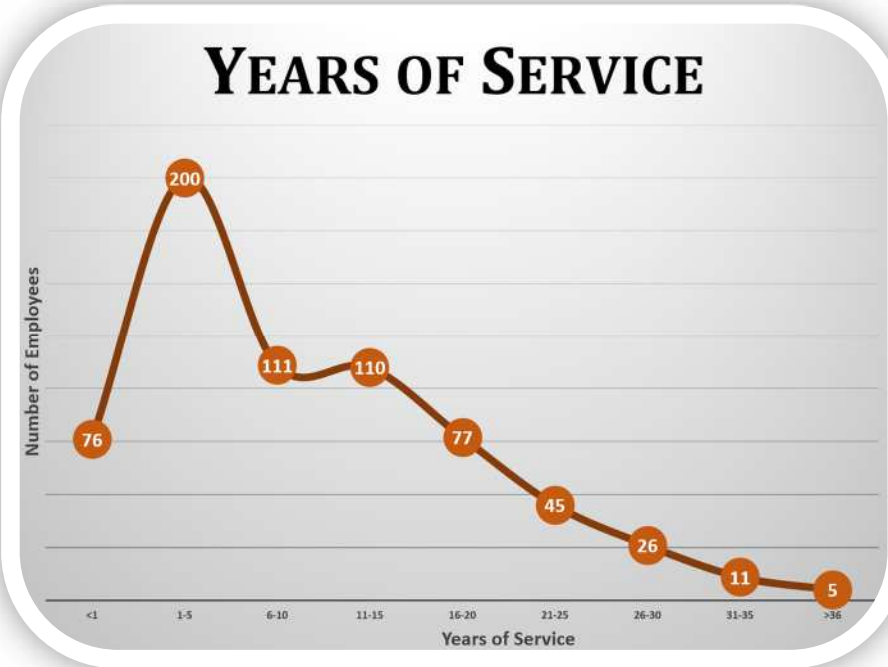
- White (Non-Hispanic) – 85%
- Black or African American – 10%
- Hispanic or Latino – 4%
- Asian – 1%
- American Indian or Alaskan Native – 0%
- Native Hawaiian or Pacific Islander – <1%
- Two or More Races – <1%

Full-time regular employees make up the majority of the workforce with 641 employees classified as full-time regular and 20 classified as part-time regular. Non-exempt employees make up 81% of our workforce, while the remaining 19% are exempt from overtime.

Many of our employees also call Albemarle County their home - 44% of our employees live in Albemarle County. The next two largest concentrations of employees living outside of Albemarle County are in the City of Charlottesville (13%) and Fluvanna County (11%).



The average age of County employees is 44 and the average number of years of service is 10.5.

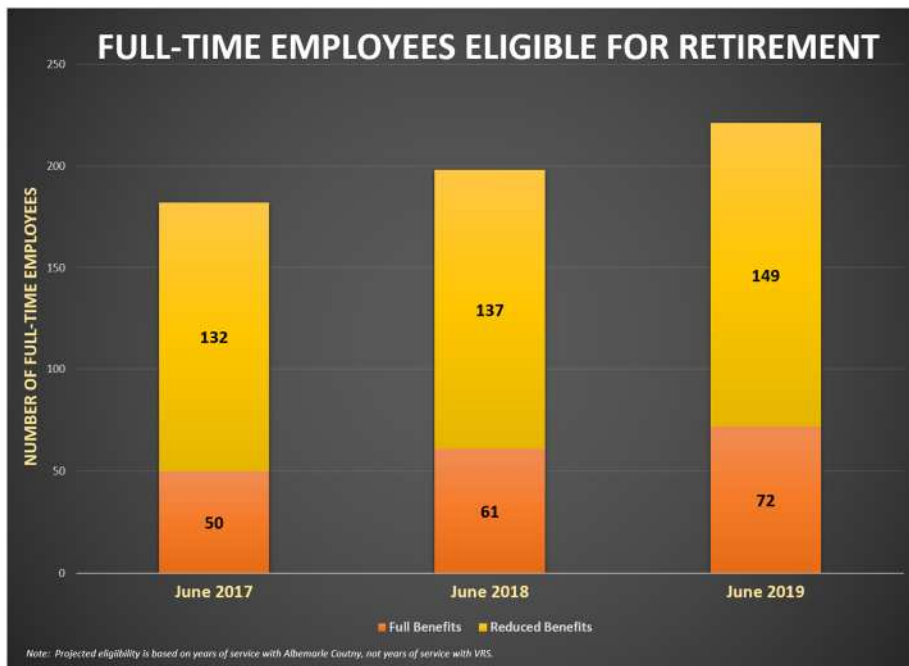


Retirements

Retirement numbers increased 29% for a total of 22 retirements in FY16. By comparison, 17 employees retired in FY15. This jump in retirees may be due to the end of the Voluntary Early Retirement Incentive Plan (VERIP) stipend, which provided a monthly stipend in addition to regular retirement benefits. Of the 22 employees who chose to retire in FY16, nine opted to do so with reduced benefits, rather than wait for full retirement. Based on current age distribution data, the County can anticipate a steady increase in the retirement rate in the coming years. 220 current employees are more than 50 years old, representing slightly more than 33% of the workforce. Of that group, over one quarter (26%) are over 60 years of age.



The number of employees eligible for retirement will continue to grow. Given that the average age of department heads is 57, significant turnover in high-level leadership positions due to retirements is possible in the next several years. To prepare for this, HR and the County Executive’s office continue to develop capacity throughout the organization.



LEARNING & 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

Highlights of this year's accomplishments include:

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 "Getting to Know the County's New Comprehensive Plan" and "Fundamentals of Stress Management")
- Provided over \$26,000 in tuition reimbursement to 24 employees (up to \$1,250/employee)
- Managed Online Annual Trainings (OATs) to ensure that all employees understand the County's personnel and administrative policies such as prevention of sexual harassment, the Fair Labor Standards Act (FLSA), and the County's technology use policy
- Facilitated the attendance of six County representatives to the UVA Weldon Cooper's LEAD program
- Facilitated the training and continued development of the new competencies used for recruiting, hiring, and training classified employees. Worked with departments to develop performance descriptors specific to the work of employees, so that it was easier for staff and supervisors to understand what successful performance looks like

DEVELOP TALENT FOR FUTURE SUCCESS

- Offered more than 100 training classes. Forty five percent of employees took at least one class in Fall 2015 and 57% took a class in Spring 2015
- Introduced new class topics such as “A Supervisor’s Guide to Leave Administration,” “Culturally-Responsive Customer Service,” “Strategies for Creative Thinking,” and “Meaning and Motivation in the Workplace”
- Worked with departments to provide customized training on topics such as “Cultural Diversity Training: People Who Speak English as a Second Language” for Social Services employees

BUILDING TECHNOLOGY SKILLS

- Continued to develop and deliver technology training to allow all employees to work more efficiently and build their knowledge base
- Continued developing the Employee Resources site on the County’s SharePoint intranet site, which consolidates HR-related processes, policies, and information into one easy-to-follow clearing house available to employees online. This site includes information on benefits, worker’s compensation, safety, wellness, learning, and workforce planning

Other organizational development work included:

- Human Resources partnered with the Organizational Development manager to design and deliver this year’s climate survey for all employees. Results are now being used within departments to address any identified issues

- In FY15-16, Human Resources and the Information Technology department piloted an electronic performance appraisal system for the local government classified performance evaluation. The results of the pilot are still under review
- In FY15-16, Human Resources completed the process of revising the competencies used to recruit, hire, train, and evaluate classified employees in both the Local Government and School divisions. Each department developed specific performance descriptors to be used as part of the performance evaluation process, so that employees can clearly understand departmental standards and expectations

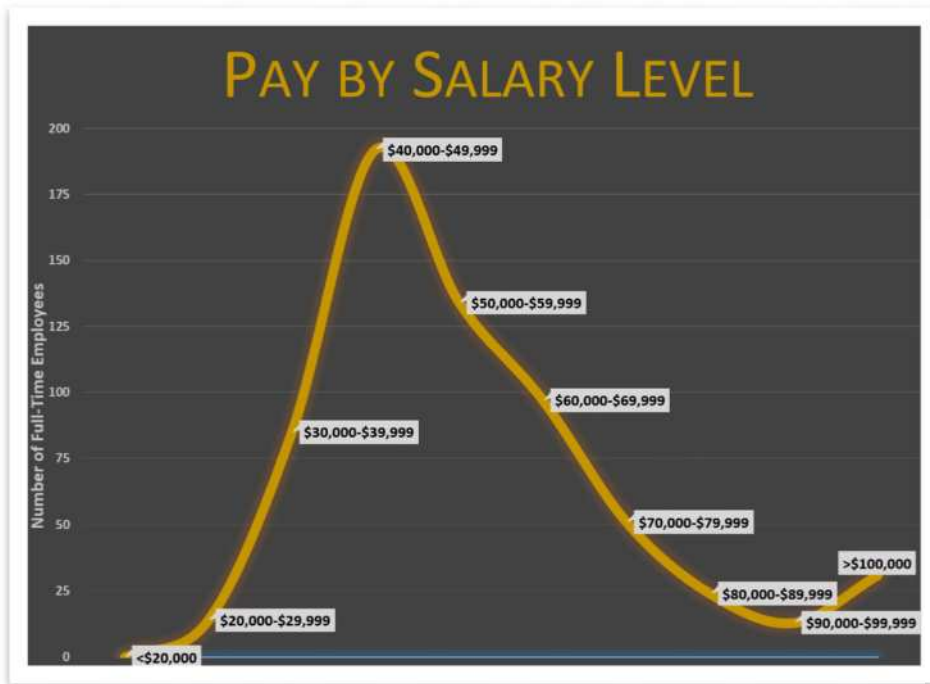
COMPENSATION & BENEFITS

Joint Board’s Adopted Total Compensation Strategy

The School Board’s and Board of Supervisors’ Total Compensation Strategy is to target employee salaries at 100% of our 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 salary increase, teachers’ step and scale increases, and classified salary scale adjustment. This year, a flat 2% increase was given to all eligible classified employees.

After several years of limited salary and scale increases, we are experiencing pay compression among some of our classified/ administrative employees. Last year, we worked with Titan-Gallagher, an experienced compensation and human resources consulting firm, to assist us in developing solutions for pay compression. Due to budgetary constraints, we were not able to implement recommendations to address pay compression.

The graph below shows the number of full-time employees and their annual salary by pay range.



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, classification reviews were completed for positions in the Information Technology Department and the DART/School Technology Department, Community Development, and Extended Day Enrichment Program. Departments scheduled for review in FY 16/17 include Finance, Fiscal Services, County Attorney Office, Emergency Communications Center, Social Services, Housing, School Division Office Associate positions, Facilities & Environmental Services, and Transportation.

Employee Recognition and Engagement

Attracting and retaining high quality personnel and building the quality of our workforce is essential. We continued our efforts to recognize and engage our workforce through “Living Our Values”—a program designed to recognize local government employees who best exemplify the County’s values of Integrity, Innovation, Stewardship and Learning. Award recipients were chosen by the



Values Selection Committee, made up of employees receiving their 25-, 30- and 35-year service awards. Seven employees were selected by the Committee to be honored, along with those receiving their service awards, at the Annual Employee Recognition Ceremony in October 2015.

We also continued to focus our efforts on formalized training for managers and supervisors, so that they understand the importance of recognition and engagement; to challenge them to consider a set of performance criteria to identify exemplary, deserving behaviors; and to give them options for recognizing and rewarding employees, both on an individual and team basis. This training continues to encourage a culture of recognition and reinforces the connection between recognition and employee engagement.

This year for the first time military veterans now working for Albemarle County Local Government and Public Schools were recognized with an official resolution from the School Board and Board of Supervisors, a ceremony on November 11, and an online tribute featuring pictures of individual veterans. Over 100 veterans continue to serve through their employment with Albemarle County.

Service Recognition

The County's Employee Service Recognition Program is designed to acknowledge, both personally and publicly, employee dedication and tenure with Albemarle County. Employee service recognition is conducted both within the employee's department and at the Annual Employee Recognition Ceremony.

This year 101 employees were recognized for service milestones (5 year service increments upon completion of year 5).



Benefits Administration

A wide range of benefit options are offered to promote a healthy lifestyle and contribute to financial stability. Benefits offered include: medical and dental insurance, deferred compensation, flexible spending accounts with 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). Annuity

and life insurance plans for eligible part-time employees are offered through other vendors.

To increase employee understanding and appreciation of their benefit package, HR communicates to employees through various methods including the benefits website, emails, the *benefitsFOCUS* electronic newsletter that keeps employees informed of important upcoming benefits changes, presentations at staff meetings, and seminars.

Much of the work in employee benefits this year focused on plan eligibility, plan design, and the issuance of an RFP (Request for Proposal) for our medical, dental, and pharmacy administrative services. Projects included:

- Initiated a health insurance program evaluation review to assess whether our current health plan meets our objectives for offering quality coverage that is both affordable and sustainable
- Created new Consumer Driven High Deductible medical plan with HSA (Health Savings Account) to begin 10/1/16
- Partnered with HMS Employer Solutions to complete a dependent eligibility review process to ensure that all dependents on our medical plan are eligible for coverage on our plan
- Successfully met inaugural 1094/1095 tax reporting requirements (required under the Affordable Care Act) for 2015 calendar year

- Selected Anthem as our new medical/dental/pharmacy plan administrator (effective 10/1/16)

Additionally, we created a new benefits introduction [video](#) that is used during new hire orientation sessions and is also posted on our benefits web pages.

SAFETY & WELLNESS

We continue to expand and improve HR-driven programs and also assist other departments with safety and wellness initiatives.

Safety

HR continues to work collaboratively with all departments on safety efforts, workers' compensation claims, and processes to protect employees and control costs. Work this year focused on:

- **Training** – we coordinated Workplace Violence – Active Shooter training offered to all employees and led by the Police Department Crime Prevention Specialists. In addition, we worked with the police departments from Albemarle County, the City of Charlottesville, and UVA developing safety policy and leading training at the new Regional Firearms Training Center



- **Process Improvement** – we implemented new Leave Triage meetings for Fire Rescue and the Police Department with their respective Chiefs to manage leave for Workers' Compensation and FMLA in a more proactive model
- **Line of Duty Act (LODA)** – we continue to educate public safety employees and volunteers on LODA benefits and also process claims for death and disability as needed

Wellness

A variety of wellness programs were offered and promoted throughout County locations including:

- **BeWell Grants** – these are small grants designed to foster grassroots programs at the department or building level. We received 18 applications (from both Local Government and School Division), and were able to fund 13 of those. The programs are launching during the upcoming year
- **Photo Promo** – this new program encouraged employees to post a photo to the BeWell site of themselves (solo or with coworkers or family members) doing something wellness related
- **Weight Watchers Reward program** – reimburses employees for a portion of fees based on program participation.
- **Flu vaccination clinics** at over 50 sites including government offices, schools and fire rescue stations
- **Lose Well program** – a six month comprehensive weight loss program based on lifestyle changes. This year we allowed

former participants to reenroll as a pilot program, and we will evaluate the outcomes to determine continuation feasibility

- **Tobacco cessation programs** – both in-person groups and telephonic coaching
- **Supported departmental efforts in health promotion campaigns**, growing the Wellness Champion network, and more
- **Blood drives** – supports local blood supplies and community involvement. We hosted four blood drives during FY16
- **Mobile Mammography** – teamed with UVA Mobile Mammography to provide on-site mammograms to eligible employees



GOING FORWARD

Human Resources is fully committed to the County mission and our work is aligned to support the strategic plan. During the upcoming year we will continue our work to achieve this by:

New initiatives

- Delivering a series of classes aimed at new managers to help them develop their communication skills and ability to support their employees
- Developing an electronic time and attendance system to improve compliance and record-keeping
- Partnering with Anthem to offer Fitbits to benefit-eligible employees at a significant cost savings
- Converting all paper personnel and medical records to electronic format for greater efficiency
- Introducing employees to a range of new tools and programs offered by Anthem (our new medical vendor)

Continued focus:

- Building a culture of recognition and engagement by seeking out best practices to share throughout the County, offering meaningful development opportunities, and providing formal and informal venues for recognition
- Developing talent and building the skills necessary for the future needs of the County

- Meeting market targets for the County's total compensation strategy, to include evaluating market competitiveness of salary and benefit programs
- Educating employees through a variety of communication channels, including *benefitsFOCUS*, an electronic newsletter
- 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
- Recognizing local government employees who best exemplify the County's values of Integrity, Innovation, Stewardship and Learning through the "Living Our Values" program
- Developing the Employee Resources website with information, tools and resources to help empower employees to address their HR-related questions and issues
- Updating personnel policies to ensure compliance, clarity, and commonality with School Board personnel policies
- Building diversity through recruiting and working to sustain an atmosphere of diversity and inclusion within the Local Government workforce.

The Human Resources Department looks forward to continuing our work in providing excellent customer service to all employees and working with staff to ensure that their human resources needs are met.

Department Statistics

Departments - Group A	Employee Count	Males		Females		Avg. yrs. Service w/ County	New hires to the County	Internal Movement (Transfers, Promotions, Reclassifications)	Separation of Service				Turnover (all emps)*	Turnover (excluding Retirees)**
		White	Minority	White	Minority				Probationary	Non-Probationary	Retirement or Death in Svc	Total		
Board of Supervisors (non-board members)	1	0	1	0	0	10.84	0	0	0	0	1	1	100.00%	0.00%
Community Development	61	33	4	21	3	13.79	12	2	3	8	2	13	21.31%	18.03%
County Attorney	7	4	0	2	1	10.66	0	1	0	0	1	1	14.29%	0.00%
County Executive	9	3	0	6	0	10.60	2	0	1	0	0	1	11.11%	11.11%
Economic Development	3	0	0	3	0	4.14	1	0	0	0	0	0	0.00%	0.00%
Emergency Communication Center	42	14	2	23	3	10.72	11	3	8	6	3	17	40.48%	33.33%
Facilities & Environmental Services	34	22	5	6	1	10.75	3	4	0	1	1	2	5.88%	2.94%
Finance	49	14	2	22	11	9.59	12	17	1	6	6	13	26.53%	14.29%
Fire/Rescue	107	93	6	8	0	7.85	13	2	1	8	2	11	10.28%	8.41%
Housing	6	2	1	3	0	16.47	1	1	0	0	1	1	16.67%	0.00%
Human Resources	21	2	0	13	6	9.42	1	0	0	1	1	2	9.52%	4.76%
Information Technology	22	13	5	3	1	16.60	1	1	0	0	0	0	0.00%	0.00%
Office of Management & Budget	5	1	0	4	0	10.47	0	0	0	0	0	0	0.00%	0.00%
Parks and Recreation	20	17	1	2	0	18.57	0	0	0	0	0	0	0.00%	0.00%
Police	155	109	10	31	5	10.99	18	25	4	18	4	26	16.77%	14.19%
Social Services	119	9	5	78	27	8.35	17	2	1	8	0	9	7.56%	7.56%
2015-2016 Totals	661	336	42	225	58	10.50	92	58	19	56	22	97	14.67%	11.35%
2014-2015 Totals	670	--	--	--	--	10.53	79	65	11	30	17	58	8.66%	6.12%

Note: Employee statistics as of 6/30/16.

*Turnover equals number of terminated employees divided by actual number of employees on 6/30/16.

**Turnover excluding retirees equals number of terminated (non-retirement) employees divided by actual number of employees on 6/30/16.

