

COUNTY OF ALBEMARLE DEPARTMENT STATISTICS

Departments - Group A	Budgeted Positions (FTE) (FY 2003-2004)	Actual FTE Count (6/30/2004)	Actual # of Employee Count (6/30/2004)	Vacant (6/30/2004) (Budgeted FTE count minus Actual FTE count)	Exempt (6/30/2004)	Non-Exempt (6/30/2004)	Emps. w/ 5+ yrs. of service w/ County (6/30/2004)	Avg. Yrs. Service w/ County (6/30/2004)	New hires to the County (7/1/2003-6/30/2004)	Voluntary	Involuntary	Total	Terminations from County (7/1/2003- 6/30/2004)	Retirees (7/1/2003-6/30/2004)	Turnover (excludes Retirees) (Terms/Actual Employee Count) (See Note below)	Turnover (includes Retirees) (All Terms/Actual Employee Count) (See Note below)	Grievances	Average age (6/30/2004)
Board of Supervisors (<i>non-board members</i>)	2.50	1.00	1	1.50	1	0	1	19.02	0	1	0	1	0	0	100.00%	100.00%	0	**
*Community Dev. & General Services	107.75	97.25	99	10.50	12	87	60	9.55	11	12	0	12	1	1	12.12%	13.13%	0	43.22
County Attorney	6.00	6.00	6	0.00	4	2	5	7.53	0	0	0	0	0	0	0.00%	0.00%	0	48.39
County Executive/OMB	13.00	11.00	12	2.00	6	6	8	12.01	1	0	0	0	0	0	0.00%	0.00%	0	46.56
Emergency Communication Center	43.23	39.23	40	4.00	4	36	18	7.56	9	5	1	6	0	0	15.00%	15.00%	0	38.46
Finance	50.00	48.00	48	2.00	5	43	36	13.18	1	2	0	2	1	1	4.17%	6.25%	0	47.33
Fire/Rescue	41.00	39.00	39	2.00	3	36	12	4.02	7	2	0	2	1	1	5.13%	7.69%	0	33.84
Housing	9.00	8.00	8	1.00	1	7	4	6.92	0	1	0	1	0	0	12.50%	12.50%	0	47.13
Human Resources	1.00	1.00	1	0.00	1	0	0	0.73	1	0	0	0	0	0	0.00%	0.00%	0	**
Information Technology	20.00	19.00	19	1.00	3	16	14	11.30	1	0	1	1	0	0	5.26%	5.26%	0	41.93
Parks and Recreation	20.00	20.00	20	0.00	2	18	14	14.29	0	1	0	1	0	0	5.00%	5.00%	0	43.20
Police	134.00	129.50	132	4.50	9	123	82	8.64	11	4	1	5	3	3	3.79%	6.06%	2	37.43
Social Services	91.00	82.50	84	8.50	13	71	40	8.37	12	9	0	9	2	2	10.71%	13.10%	0	45.94
Subtotal	538.48	501.48	509	37.00	64	445	294	9.13	54	37	3	40	8	8	7.86%	9.43%	2	41.62

Group B: Listed below 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.

Blue Ridge Juvenile Detention	40.00	29.00	29	11.00	4	25	3	2.80	5	4	0	4	1	1	13.79%	17.24%	0	41.15
Board of Elections	3.00	3.00	3	0.00	3	0	1	5.67	0	0	0	0	0	0	0.00%	0.00%	0	61.22
Board of Supervisors (<i>Board members</i>)	6.00	6.00	6	0.00	6	0	3	7.83	2	2	0	2	0	0	33.33%	33.33%	0	55.06
Circuit Court	1.00	1.00	1	0.00	0	1	1	9.09	0	0	0	0	0	0	0.00%	0.00%	0	**
Clerk of Circuit Court	10.00	10.00	10	0.00	1	9	10	20.56	0	0	0	0	0	0	0.00%	0.00%	0	47.62
Commonwealth Attorney	8.00	8.00	8	0.00	5	3	6	8.41	1	1	0	1	0	0	12.50%	12.50%	0	41.80
Planning Commission	7.00	7.00	7	0.00	7	0	2	2.95	3	3	0	3	0	0	42.86%	42.86%	0	56.81
Regional Jail	149.00	143.28	144	5.72	14	130	35	4.22	23	15	4	19	6	6	13.19%	17.36%	0	39.14
Sheriff	21.00	21.00	21	0.00	2	19	10	6.29	3	2	0	2	0	0	9.52%	9.52%	0	43.31
Soil & Water	1.00	1.00	1	0.00	0	1	1	19.83	0	0	0	0	0	0	0.00%	0.00%	0	**
Voter Registration/Elections	4.60	4.60	5	0.00	1	4	3	5.64	2	2	1	3	0	0	60.00%	60.00%	0	44.60
Subtotal	250.60	233.88	235	16.72	43	192	75	5.26	39	29	5	34	7	7	14.47%	17.45%	0	41.65
GRAND TOTAL:	789.08	735.36	744	53.72	107	637	369	7.91	93	66	8	74	15	15	9.95%	11.96%	2	41.63

*Includes departments previously listed as Building Code & Zoning Services, General Services, Planning, Public Works

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

Note: Turnover equals number of termed employees divided by actual number of employees present on 6/30/04. Turnover rate may not be exact in cases where vacancies are not filled prior to 6/30/04.

