

# COUNTY OF ALBEMARLE DEPARTMENT STATISTICS

Departments - Group A	Budgeted Positions (FTE) (7/1/2004-6/30/2005)	Actual FTE Count (6/30/2005)	Actual # of Employee Count (6/30/2005)	Vacant (6/30/2005) (Budgeted FTE count minus Actual FTE count)	Exempt (6/30/2005)	Non-Exempt (6/30/2005)	Emps. w/ 5+ Yrs. of service w/ County (6/30/2005)	Avg. Yrs. Service w/ County (6/30/2005)	New hires to the County (7/1/2004-6/30/2005)	Voluntary	Involuntary	Total	Terminations from County (7/1/2004-6/30/2005)	Retirement or Death in Service (7/1/2004-6/30/2005)	Turnover (excludes Retirement & Death in Service) (Terms:Actual Count) (See Note below)	Turnover (includes Retirees) (All Terms:Actual Emp. Count) (See Note Below)	Grievances	Average age (6/30/2005)
Board of Supervisors (non-board members)	2.50	2.00	2	0.50	1	1	1	10.46	1	0	0	0	0	0	0.00%	0.00%	0	**
Community Development	81.00	78.00	79	3.00	9	70	44	8.51	16	8	0	8	2	10.13%	12.66%	0	42.21	
County Attorney	6.00	6.00	6	0.00	4	2	5	8.53	0	0	0	0	0	0.00%	0.00%	0	49.39	
County Executive/OMB	13.50	12.50	13	1.00	6	7	10	12.32	2	2	0	2	0	15.38%	15.38%	0	46.20	
Emergency Communication Center	43.23	39.23	40	4.00	6	34	24	8.41	7	7	0	7	1	17.50%	20.00%	0	40.20	
Finance	51.00	49.00	49	2.00	6	43	34	12.96	5	1	2	3	1	6.12%	8.16%	0	48.28	
Fire/Rescue	49.00	50.00	50	-1.00	3	47	14	3.85	15	2	0	2	1	4.00%	6.00%	0	35.87	
General Services	27.75	25.75	26	2.00	1	25	15	9.09	6	3	0	3	1	11.54%	15.38%	0	46.31	
Housing	8.00	8.00	8	0.00	1	7	4	7.92	0	0	0	0	0	0.00%	0.00%	0	48.13	
*Human Resources	20.55	20.55	21	0.00	8	13	6	6.12	5	2	0	2	1	9.52%	14.29%	0	41.05	
Information Technology	21.00	20.00	20	1.00	3	17	13	10.34	3	1	0	1	1	5.00%	10.00%	0	41.14	
Parks and Recreation	22.00	21.00	21	1.00	2	19	15	14.09	1	0	1	1	1	4.76%	9.52%	0	43.54	
Police	136.00	127.25	129	8.75	10	119	89	9.32	9	9	1	10	1	7.75%	8.53%	3	38.32	
Social Services	94.50	82.50	83	12.00	14	69	47	9.13	10	9	1	10	1	12.05%	13.25%	0	46.97	
<b>Subtotal</b>	<b>576.03</b>	<b>541.78</b>	<b>547</b>	<b>34.25</b>	<b>74</b>	<b>473</b>	<b>321</b>	<b>9.07</b>	<b>80</b>	<b>44</b>	<b>5</b>	<b>49</b>	<b>11</b>	<b>8.96%</b>	<b>10.97%</b>	<b>3</b>	<b>42.27</b>	
<b>2003-2004 Subtotals</b>	<b>538.48</b>	<b>501.48</b>	<b>509</b>	<b>37.00</b>	<b>64</b>	<b>445</b>	<b>294</b>	<b>9.13</b>	<b>54</b>	<b>37</b>	<b>3</b>	<b>40</b>	<b>8</b>	<b>7.86%</b>	<b>9.43%</b>	<b>2</b>	<b>41.62</b>	

Appendix A

**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	31.50	32	8.50	4	28	3	3.31	9	5	1	6	0	18.75%	18.75%	0	39.49
Board of Elections	3.00	3.00	3	0.00	3	0	0	2.33	1	1	0	1	0	33.33%	33.33%	0	51.16
Board of Supervisors (Board members)	6.00	6.00	6	0.00	6	0	4	8.83	0	0	0	0	0	0.00%	0.00%	0	56.06
Circuit Court	1.00	1.00	1	0.00	0	1	1	10.09	0	0	0	0	0	0.00%	0.00%	0	**
Clerk of Circuit Court	10.00	9.00	9	1.00	1	8	8	17.16	1	0	0	0	2	0.00%	22.22%	0	43.00
Commonwealth Attorney	8.00	8.00	8	0.00	5	3	6	9.41	0	0	0	0	0	0.00%	0.00%	0	42.80
Planning Commission	7.00	7.00	7	0.00	7	0	3	3.95	0	0	0	0	0	0.00%	0.00%	0	57.81
Regional Jail	153.00	151.28	153	1.72	18	135	40	4.36	39	23	5	28	3	18.30%	20.26%	0	39.73
Sheriff	21.00	21.50	22	-0.50	2	20	14	6.90	2	1	0	1	1	4.55%	9.09%	0	45.62
Soil & Water	1.00	1.00	1	0.00	0	1	1	20.83	0	0	0	0	0	0.00%	0.00%	0	**
Voter Registration/Elections	5.60	5.60	6	0.00	1	5	2	4.60	4	1	0	1	0	16.67%	16.67%	0	39.31
<b>Subtotal</b>	<b>255.60</b>	<b>244.88</b>	<b>248</b>	<b>10.72</b>	<b>47</b>	<b>201</b>	<b>82</b>	<b>5.25</b>	<b>56</b>	<b>31</b>	<b>6</b>	<b>37</b>	<b>6</b>	<b>14.92%</b>	<b>17.34%</b>	<b>0</b>	<b>41.58</b>
<b>2003-2004 Subtotals</b>	<b>250.60</b>	<b>233.88</b>	<b>235</b>	<b>16.72</b>	<b>43</b>	<b>192</b>	<b>75</b>	<b>5.26</b>	<b>39</b>	<b>29</b>	<b>5</b>	<b>34</b>	<b>7</b>	<b>14.47%</b>	<b>17.45%</b>	<b>0</b>	<b>41.65</b>
<b>GRAND TOTAL:</b>	<b>831.63</b>	<b>786.66</b>	<b>795</b>	<b>44.97</b>	<b>121</b>	<b>674</b>	<b>403</b>	<b>7.88</b>	<b>136</b>	<b>75</b>	<b>11</b>	<b>86</b>	<b>17</b>	<b>10.82%</b>	<b>12.96%</b>	<b>3</b>	<b>42.06</b>
<b>2003-2004 Subtotals</b>	<b>789.08</b>	<b>735.36</b>	<b>744</b>	<b>53.72</b>	<b>107</b>	<b>637</b>	<b>369</b>	<b>7.91</b>	<b>93</b>	<b>66</b>	<b>8</b>	<b>74</b>	<b>15</b>	<b>9.95%</b>	<b>11.96%</b>	<b>2</b>	<b>41.63</b>

\*Numbers for entire HR department included in this report for the first time.

\*\*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 6/30/05. Turnover rate may not be exact in cases where vacancies are not filled prior to 6/30/05.