Message from the Director

I am pleased to share the Department of Human Resources Local Government Human Resources Annual Report. Our mission - working as strategic partners supporting organization goals and helping employees with all phases of their Albemarle County careers - guides us. Our annual report provides information on the Local Government’s workforce, highlights of our ongoing initiatives and future objectives. Highlights of our work in FY16/17 include:

- Completed the conversion of all Local Government and School Division active and terminated employee files from paper to electronic records, which has resulted in significant efficiencies in staff time, cost savings of paper and increased office space. Every HR staff member was involved in this project, including identifying process changes, creating standard operation guidelines and procedures, developing confidentially guidelines and training to learn the new system.
- Continued to actively manage our health plan, including implementing a consumer driven health plan (a high deductible plan option with health savings account), offering Fitbits at a reduced cost to employees, entering into a partnership with Mobile Health Consumer to actively communicate with employees on health and wellness issues.
- Led and/or participated in recruitment efforts for leadership positions (Director of Planning, County Executive, Building Official, and Deputy Chief of Police) and provided support for Emergency Communications Center and Battalion Chief promotional processes.

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. To achieve this aspiration, it is critical that we recruit, retain and develop the highest quality employees, and we remain focused on that priority.

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. 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 155 new employees for Local Government and partner agencies in FY17. Of them, 99 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, Finance, Police, and Social Services. The following report reflects Local Government department info only.

Among those hired, the number of males outnumbered the female employees by approximately 16% (42% females/58% males); in FY17, 43% of new hires were female and 57% were male. The percentage of minority new hires was 20% in FY17.

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1 The 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.
RECRUITMENT

Recruitments begin before the job is posted - 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. Fifty-eight percent of new hires found their job online (County website, other website or an internet search engine) and 29% were referrals from County employees. We continue to evaluate and identify effective recruitment efforts.

We continue to focus on recruiting diverse candidates. The percentage of minority new hires was 20% in FY17, up 7% from FY16. The EEOP Utilization Report is completed every other year. It reviews the County’s ethnic minority and gender data of employees in various categories of employment type and compares it to the expected regional average for that employment type to determine if the County is underutilizing in any particular gender or ethnic minority. This year, the updated EEOP report shows that Albemarle County is no longer underutilized in its employment of Black or African American males and white females in police supervisory positions. We are also no longer underutilized in the category of Hispanic or Latino female police officers.

This year we received 1,691 applications from which 82 new employees were hired for regular government positions (not including Social Services applications/hires). In addition, we had 43 internal movements stemming from transfers, promotions, or reclassifications, compared to 58 in FY16. This may be a result of focus on succession management, training, and career development.

This year we piloted a new succession management program that allowed current employees to do higher level work for one year and backfilled down the line with other employee opportunities, until reaching the least skilled work, which was then filled by a temporary employee. This year we had a project management opportunity in Facilities and Environmental Services which is being filled for one year by an employee from the Office of Management and Budget. The work in the Office of Management and Budget is in turn being filled by an employee from the Fire Rescue department. The work in Fire Rescue is being filled by other Fire Rescue employees and their work is being supplemented with temporary help.

Also in the spirit of innovation and stewardship, we implemented full-time, benefits-eligible contract/term-limited positions for grant-funded work and to meet increased workload. The County will evaluate the relevant workload/grant funding at the end of the contract term to determine if the increased workload is sustained or limited. Based on budgetary considerations, the continued employment of these positions will be evaluated at that time.
**TURNOVER**

Employee turnover for the County during FY17 decreased significantly to 8.23% - down from 11.35% in FY16. When retirements are included, the overall employee turnover was 10.53%, a decrease from 14.67% in FY16. Turnover information by department is included in the chart in Appendix A.

Our focus on employee turnover included the implementation of a departmental “stay interviews” program, where every employee was interviewed and the department could use aggregated data to focus on specific issues identified, re-examining selection processes for jobs where candidates weren’t successfully completing their probationary period, and working with supervisors to improve training and support of their positions and employees.

This year we created a new online offboarding process. This process includes information about benefits, steps that should be considered in the weeks leading up to the employee’s last day of work, and a link to the online exit survey. The online exit survey is an anonymous survey that asks employees to rate their employment with the County and to include reasons why they are leaving employment with the County. The offboarding site also includes information for supervisors, including instructions on how to conduct an in-person exit interview, and information for payroll/leave administrators within the departments, to help ensure final checks are handled properly.

Of the 73 employees who left employment in FY17, 44 completed the online exit survey. The top 3 reported primary reasons for leaving were retirement, quality of supervisor/management, and involuntary termination/resignation in lieu of termination.

![Turnover Chart](image)

**STAFF DEMOGRAPHICS**

As of June 30, 2017, 292 of the County’s 693 employees were female, an increase of 3.2% from the previous fiscal year. The number of minorities increased 9% from 100 to 109. The minority breakdown is as follows:

- White (Non-Hispanic) – 84%
- 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 671 employees classified as full-time regular and 22 classified as part-time regular. Non-exempt employees make up 80% of our workforce, while the remaining 20% are exempt from overtime.

Over half of our employees live in the Charlottesville-Albemarle area. More specifically, 42% of our employees call Albemarle County home, and 13% live in the city of Charlottesville.
The average age of County employees is 44 and the average number of years of service is 10.
RETIREMENTS

Retirement numbers decreased 27% for a total of 16 retirements in FY17. By comparison, 22 employees retired in FY16. Based on current age distribution data, the County can anticipate a steady increase in the retirement rate in the coming years. 231 current employees are more than 50 years old, representing slightly more than 33% of the workforce. Of that group, over one quarter (27%) 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 58, 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 “Managing Your Electronic Footprint” and “Generational Differences”)
- Provided over $38,000 in tuition reimbursement to 34 employees. Employees were eligible for up to $1,250 in reimbursement; the average reimbursement amount was $1,083.67
- 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

DEVELOP TALENT FOR FUTURE SUCCESS

- Offered more than 100 training classes. Forty-one percent of employees took at least one class in Fall 2016 and 37% took a class in Spring 2017
- Introduced new class topics such as “Crafting Exceptional Customer Service,” “Sole Source 101,” and “Tools for Problem Solving: A Workshop for Supervisors and Managers”
- Worked with departments to provide customized training on topics such as “Ethics for Local Government” for Finance and 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.
Compensation & Benefits

JOINT BOARDS’ 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. In 2015, 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 in 2015, but were able to address compression for employees in the 2016/2017 fiscal year. In May 2017, we implemented the compression remedy for all Local Government and the School Division, which impacted a total of 534 employees.

In 2017, Human Resources has worked with a team from each Public Safety department to collect data and review a possible change in the pay range structures for public safety for the purpose of recruitment and retention of employees in those positions. Beginning in January, Human Resources met with the leadership of the Public Safety departments to identify needs and concerns and held a focus group of employees in April to find out how employees felt about the current pay scale structure and the retention and recruitment concerns of the employees in those various positions. The focus group attendees felt that a structure built specifically for public safety employees that addressed the different nuances in pay would best serve the employees in those departments. We are continuing this work into FY18. The chart to right 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 Finance, Fiscal Services, County Attorney Office, Emergency Communications Center, Social Services, Housing, School Division Office Associate positions, Extended Day Enrichment Program, and Transportation. For FY18, we will review Facilities & Environmental Services (deferred from previous fiscal year), Parks & Recreation, Building Services, and Public Safety, which includes Fire Rescue and Police.
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-, 35-, and 40-year service awards. Fifteen employees were selected by the Committee to be honored, along with those receiving their service awards, at the Annual Employee Recognition Ceremony in October 2016.

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 we continued our program to recognize military veterans now working for Albemarle County Local Government and Public Schools with an official resolution from the School Board and Board of Supervisors 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 97 employees were recognized for service milestones (5 year service increments upon completion of year 5).

BENEFITS ADMINISTRATION

The County offers a wide range of benefit options that promote a healthy lifestyle and contribute to financial stability. Available benefits 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. Full-time employees receive pension and group life insurance benefits through the Virginia Retirement System (VRS). Benefits-eligible part-time employees receive group life coverage as well as employer-paid annuity contributions once they meet service eligibility criteria and life insurance plans for eligible part-time employees are offered through other vendors.

To facilitate employee understanding and appreciation of their benefits options, 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 our transition to Anthem for administration of our medical, dental and pharmacy plans, and the introduction of our first High Deductible health plan with Health Savings Account. Projects for the year included:

- Completed a medical program evaluation review to assess whether our current health plan meets our objectives for offering quality coverage that is both affordable and sustainable
- Implemented new Consumer Driven High Deductible medical plan with HSA (Health Savings Account). Initial enrollment in this plan (13%) well exceeded expectations
- Partnered with HMS Employer Solutions to initiate an ongoing dependent eligibility review process to ensure that all dependents on our medical plan are eligible for coverage
- Met 1094/1095 tax reporting requirements (required under the Affordable Care Act) for 2016 calendar year
- Worked with Nationwide Retirement Solutions (457 plan) to facilitate on-site meetings with participants and schedule informational presentations at individual departments and county office buildings. We also created targeted communications for our VRS Hybrid Plan staff. These efforts are intended to facilitate employee retirement savings beyond our pension plan benefits

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 – HR attended Fire Rescue Captains meetings, Police Roll-calls and meetings with Community Development and Social Services to offer education on workers’ compensation.
- Process Improvement – HR developed public safety workers’ compensation envelopes with step-by-step instructions and a place to keep important documents. This is especially beneficial for employees on non-traditional working hours.
- Line of Duty Act (LODA) – We continue to educate public safety employees and volunteers on LODA benefits and process claims for death and disability as needed. In addition, we are preparing for major changes during FY18 with the transition from Department of Accounts to Virginia Retirement System management of claims, and Department of Human Resource Management assuming administration of health benefits.

WELLNESS

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

- BeWell Grants pilot program:
  - County Bikes – Two applicant groups (CDD and FES) merged and then garnered support from the Police Department as well. The final outcome was a Bike Fixstation with tools and a pump along with 3 loaner bikes (along with helmets and locks) located at COB McIntire. The
program officially launched in
November 2016 and the bikes were
checked out 52 times (using the
Keyper system) through the end of
the fiscal year. Employees have
appreciated this new way to get
physical activity into their day.

- ECC Treadmills – Two treadmills
  (that can be used with existing desks)
  were purchased with a plan in place
to allow all communications officers
to have time for usage. Thirty-six
employees are able to use these on a
rotating basis. This program has
helped employees get more physical
activity when they are not able to be
away from their workstations.

- Police Fitness Testing – The police
  wellness program has a history of
evaluating progress of its participants,
but their testing equipment was
outdated and in disrepair. New
testing equipment was purchased for
the peer-led program which currently
has 89 participants. This evaluation
component helps the program leaders
evaluate progress of participants and
coach them accordingly.

- Vaccination clinics – The goal of the program
  is to provide convenient options for
  improving immunity and staying healthy.
  Clinics were coordinated at over 50 sites
  including government offices, schools, and
  fire rescue stations. 1,818 employees received
  the seasonal flu vaccine, and 394 also received
  Tdap (Tetanus, Diphtheria and Pertussis) vaccine – which was a new addition to the clinic program this year.

- First Twenty program – Albemarle County
  Fire Rescue applied to a FEMA grant-
sponsored research program to support career
  and volunteer Fire Rescue wellness and fitness
  programs. Over 200 fire rescue departments
  across the USA applied, and 10 were accepted
  and awarded the program, coordinated by
  scientists from the University of
  Texas. Human Resources partnered with
  ACFR on the implementation, registration,
  and rollout of the program, which included
  enrollment sessions at 4 stations throughout
  the County during which 87 participants
  joined the program. They received online and
  email support for nutrition and exercise
  programs over 6 months, then went through
  exit assessments. The results of the research
  study will be published once all participating
departments have completed their programs.

- Tobacco cessation programs – In-person
  groups and telephonic coaching offered
through the Virginia Department of Health at no cost to employees. We are not able to track participation of this program due to HIPAA.

- Blood drives – Coordinated with Virginia Blood Services, these events support local blood supplies and community involvement. We hosted three blood drives during FY17 with 57 total participants, and 60 units of blood products collected.

- Weight Watchers Reward program – BeWell reimburses employees for a portion of fees based on program participation. This year 13 employees earned rewards. We will continue to promote this program and evaluate the efficacy as we develop other wellness initiatives.

- Farm to Workplace pilot – Innovation Grant funding helped provide an intern to support this program. We partnered with Local Food Hub to offer a 16-week program with biweekly deliveries of locally-sourced produce. The season was June – September 2017, and we are collecting feedback via a survey.

- Mobile Mammography – We teamed with UVA Mobile Mammography to provide on-site mammograms at five locations, and 49 people were screened. We are discontinuing this program due to scheduling problems and employee feedback.

**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**

- Implementing an electronic time and attendance system to improve compliance and record-keeping. HR staff will be involved in all phases of this project, which will impact staff across both divisions of Albemarle County. Work includes system design and configuration, policy review and revision, integration with existing systems, and training the entire workforce on new technology and approach to timekeeping.

- Public safety pay scale. HR is leading a team of employees from Emergency Communications Center, Fire-Rescue, Police, and Sheriff’s office to create an equitable and predictable public safety pay scale structure for each department that attracts and retains quality talent.

- Health screenings / Annual Wellness screening promotion. HR staff will facilitate a program that includes conducting biometric
screening events and integrating biometric data from Primary Care Providers during annual wellness checkups.

- **Employee self-serve information management.** HR is partnering with the Finance and IT departments to introduce an online tool that allows employees to manage for themselves many aspects of their personal information, including benefits elections and payroll options.

- **With the recent hire of a Diversity and Inclusion Generalist, we will be actively building a workplace of inclusion and employee engagement.**

- **A Technology Training Specialist will expand our ability to train employees on the many new tools available to them, developing learning opportunities across multiple platforms, from in-person classes to online tutorials.**

- **Introducing employees to a range of new tools and programs offered by Anthem (our new medical vendor).**

- **Partner with new senior leaders to ensure smooth transitions into their new roles.**

**Continued focus:**

- **Converting all paper personnel and medical records to electronic format for greater efficiency.** Maximize investment in electronic records, including digitizing forms and streamlining processes to avoid unnecessary printing.

- **Mobile Health Challenges – Using our new app, we can offer challenges for employees with step goals and other healthy behaviors to increase employee engagement.**

- **Meeting market targets for the County’s total compensation strategy, to include evaluating market competitiveness of salary and benefit programs.**

- **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.**

- **Working together to ensure that our employees are situated to best take advantage of the workforce changes that we will see over the new few years.**

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

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<th>Departments - Group A</th>
<th>Male</th>
<th>Female</th>
<th>Avg. yrs. Service w/ County</th>
<th>New hires to the County</th>
<th>Internal Movement (Transfers, Promotions, Reclassifications)</th>
<th>Separation of Service</th>
<th>Turnover (all emps)*</th>
<th>Turnover (excluding Retirees)**</th>
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Note: Employee statistics as of 6/30/17.
*Turnover equals number of terminated employees divided by actual number of employees on 6/30/17.
**Turnover excluding retirees equals number of terminated (non-retirement) employees divided by actual number of employees on 6/30/17.

Appendix