# Table of Contents

- Message from the Director ................................................................. 1
- Employment & Staffing ................................................................. 2
- Learning & Development ............................................................... 9
- Compensation & Benefits ............................................................. 11
- Safety & Wellness ........................................................................ 16
- Going Forward ............................................................................... 20
- Appendix ..................................................................................... 21
MESSAGE FROM THE DIRECTOR

I am delighted 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 FY17/18 include:

- Winning two National Association of Counties (NACo) 2018 Achievement Awards; one for Electronic Records Management System and one for the BeWell Grant Program;
- Led and/or participated in recruitment efforts for leadership positions (County Executive, Economic Development Director, Assistant County Executive, Chief Financial Officer, Executive Director of the Emergency Communications Center, Chief of Zoning / Deputy Zoning Administrator, Director of newly-established Project Management Office);
- Led 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.

Recruiting, retaining and developing high-performing employees is critical to achieve Albemarle County’s strategic aspiration to ensure County government’s ability to provide high quality service that achieves community priorities. The HR team works to foster a positive and engaging work environment while identifying and responding to the changing needs of both the organization and our employees.

Lorna Gerome
Director of Human Resources
EMPLOYMENT & STAFFING

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

- Local Government departments (Group A) and divisions 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 148 new employees for Local Government and partner agencies in FY18. Of them, 102 were for Local Government departments (Group A) 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, Fire Rescue, Police, and Social Services. The following report reflects Local Government department info only.

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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-five percent of new hires found their job online (County website, other website or an internet search engine) and 23% were referrals from County employees. We continue to evaluate and identify effective recruitment efforts and focus on recruiting diverse candidates.

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Hires</th>
<th>Male</th>
<th>Female</th>
<th>Minority</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY14</td>
<td>67</td>
<td>33</td>
<td>34</td>
<td>10%</td>
</tr>
<tr>
<td>FY15</td>
<td>79</td>
<td>38</td>
<td>41</td>
<td>10%</td>
</tr>
<tr>
<td>FY16</td>
<td>92</td>
<td>45</td>
<td>47</td>
<td>12%</td>
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<td>FY17</td>
<td>99</td>
<td>56</td>
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<td>10%</td>
</tr>
<tr>
<td>FY18</td>
<td>103</td>
<td>51</td>
<td>52</td>
<td>17%</td>
</tr>
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</table>

This year we received 1,937 applications from which 72 new employees were hired for regular government positions (not including Social Services applications/hires). In addition, we had 39 internal movements stemming from transfers, promotions, or reclassifications, compared to 43 in FY 17. This year noted a number of high level position changes to include the hiring of a new County Executive, Economic Development Director, Assistant County Executive, Chief Financial Officer, Chief of Zoning/Deputy Zoning Administrator and the establishment of a new Project Management Office to include the hiring of a Director for that office.
Last 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. The work that these individuals accomplished was successful and led to the approval of one (1) new FTE position and allowed these individuals to remain in the higher role. We are continuing to evaluate this program.

**Turnover**

Employee turnover for the County during FY18 was 8.57%. When retirements are included, the overall employee turnover was 12.5%. Turnover information by department is included in the chart in Appendix A.

Of the 89 employees who left County employment this fiscal year, 34 (38%) were within their first 2 years of employment with the County. Amongst our employees under 40 who left this fiscal year, 25 (64%) were within their first 2 years of employment with the County.

Last year we updated the exit survey to give employees more choices under reasons for leaving and made these choices more specific to be able to better identify the reasons employees left.

Of the 89 employees who left employment in FY18, 51 completed the online exit survey. The top three reported primary reasons for leaving were retirement, quality of

<table>
<thead>
<tr>
<th>Year</th>
<th>Turnover</th>
<th>Turnover (Inc. Retirements)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY18</td>
<td>8.57%</td>
<td>12.50%</td>
</tr>
<tr>
<td></td>
<td>61</td>
<td>89</td>
</tr>
<tr>
<td>FY17</td>
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<td>10.53%</td>
</tr>
<tr>
<td></td>
<td>57</td>
<td>73</td>
</tr>
<tr>
<td>FY16</td>
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<td>14.67%</td>
</tr>
<tr>
<td></td>
<td>75</td>
<td>97</td>
</tr>
<tr>
<td>FY15</td>
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<td>8.66%</td>
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<tr>
<td></td>
<td>41</td>
<td>58</td>
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<tr>
<td>FY14</td>
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<td>8.31%</td>
</tr>
<tr>
<td></td>
<td>37</td>
<td>54</td>
</tr>
</tbody>
</table>
supervisor/management, and found work more closely related to my education/background/training. This represents 44% (22) of the primary reasons for leaving as self-reported by employees.

Staff Demographics

As of June 30, 2018, 299 of the County’s 712 employees were female. 104 County employees self-identified as ethnic minorities.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Male</th>
<th>Female</th>
<th>White (Non-Hispanic)</th>
<th>Black or African American</th>
<th>Hispanic or Latino</th>
<th>Asian</th>
<th>American Indian or Alaskan Native</th>
<th>Native Hawaiian or Pacific Islander</th>
<th>Two or More Races</th>
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</thead>
<tbody>
<tr>
<td>FY14</td>
<td>57%</td>
<td>43%</td>
<td>86%</td>
<td>9%</td>
<td>4%</td>
<td>1%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>FY15</td>
<td>57%</td>
<td>43%</td>
<td>85%</td>
<td>10%</td>
<td>4%</td>
<td>1%</td>
<td>0%</td>
<td>0%</td>
<td>&lt;1%</td>
</tr>
<tr>
<td>FY16</td>
<td>57%</td>
<td>43%</td>
<td>85%</td>
<td>10%</td>
<td>4%</td>
<td>1%</td>
<td>0%</td>
<td>0%</td>
<td>&lt;1%</td>
</tr>
<tr>
<td>FY17</td>
<td>58%</td>
<td>42%</td>
<td>84%</td>
<td>10%</td>
<td>4%</td>
<td>1%</td>
<td>0%</td>
<td>&lt;1%</td>
<td>1%</td>
</tr>
<tr>
<td>FY18</td>
<td>58%</td>
<td>42%</td>
<td>85%</td>
<td>9%</td>
<td>3%</td>
<td>1%</td>
<td>0%</td>
<td>&lt;1%</td>
<td>1%</td>
</tr>
</tbody>
</table>

Full-time regular employees make up the majority of the workforce with 690 employees classified as full-time regular and 22 classified as part-time regular. Non-exempt employees make up 79% of our work-force, while the remaining 21% are exempt from overtime.
Over half of our employees live in the Charlottesville-Albemarle area. More specifically, 41% of our employees call Albemarle County home, and 13% live in the city of Charlottesville.
The average age of County employees is 43 and the average number of years of service is 9.
Retirements

Retirement numbers increased 75% for a total of 28 retirements in FY18. By comparison, 16 employees retired in FY17. Based on current age distribution data, the County can anticipate a steady increase in the retirement rate in the coming years. 238 current employees are more than 50 years old, representing slightly more than 33% of the workforce. Of that group, close to one quarter (24%) 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.
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 “Intent-Based Leadership” and “Mental Health First Aid”)

Albemarle County Learning Catalog
Fall 2018
• Provided over $29,000 in tuition reimbursement to 27 employees. Employees were eligible for up to $1,250 in reimbursement; the average reimbursement amount was $1,150.00

• 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. Employees spent over 1,600 hours in training, with fifty percent of employees taking at least one class in the fall or spring semesters

• Introduced new class topics such as “Public Safety Data and Getting to Know Your County,” “Understanding Conflicts of Interest,” and “Everyday Leadership”

• Worked with departments to provide customized training on topics such as “Procrastination” and “Stress Management”

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 2% increase was given to all eligible classified employees, with 0.7% pay for performance differential.

In 2017 and 2018, Human Resources 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 recruitment and retention of employees in those positions. Beginning in January 2017, 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 2017 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.

Based on this feedback, the team of representatives from Human Resources, Police, Fire-Rescue, Sheriff, and Emergency Communications Center met at least twice a month to work on this project. The outcome of this project work was creation of four separate public safety step pay scales for Police, Fire-Rescue, Sheriff, and Emergency Communications Center.
The chart 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 Facilities and Environmental Services, Social Services, Housing, Voter Registration, and Building
Services. For FY19, we will review Parks & Recreation (deferred from FY18), Information Technology, Public Safety (deferred due to project work), Office of Management & Budget, Principals, Child Nutrition Services, and School Information Technology.

**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. Fourteen employees were selected by the Committee to be honored, along with those receiving their service awards, at the Annual Employee Recognition Ceremony in October 2017.

We continue to offer formalized training for managers and supervisors, so that they understand the importance of recognition and engagement. This training encourages 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 Local Government and Public Schools.

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 122 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, 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, staff presentations, and seminars.

We continue with Anthem as administrator of our medical and dental plans and are transitioning to a calendar plan year (effective January 2019) that will move the annual Open Enrollment period to the fall. This move will align our plan years with that of the tax year, which will simplify the understanding and communication of information related to annual maximum contributions into plans like FSAs and HSAs. We continue to see strong participation (16%) in our Albemarle Choice Plan, our Consumer Driven High Deductible Health Plan with HSA (Health Savings Account) and experienced an exceptionally favorable medical claims plan year. Our strong health care reserve balance allowed for two employee rate “holidays” in addition to a rollback of employee/employer contributions to 2016-2017 plan year levels. Other projects for the year included:

- Partnered with Anthem to offer a pilot program with Airrosti, a type of physical therapy covered previously in-network.
- Continued to partner with HMS Employer Solutions to initiate an on-going 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 2017 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
- Partnered with Finance to offer increased self-service options through Greenshades, our payroll/tax form hosting platform. Currently, employees can submit address and tax withholding changes in addition to submitting requests for some types of payroll deductions. Future capabilities will include benefits enrollment, dependent changes, and the annual Open Enrollment period.
SAFETY & WELLNESS

We have added some additional services this year while maintaining previous programs and service levels.

Safety

The HR team works collaboratively with all departments on workers’ compensation claims, OSHA reporting and improving processes to improve employee safety. Some areas of focus this year were:

- Emergency Planning – HR is working collaboratively with Emergency Management, the Risk Manager, Public Safety and the County Executive Office to formalize emergency plans and improve communications. These plans are still being developed and will be implemented in the next fiscal year.

- Line of Duty Act (LODA) – The Line of Duty Act was ratified in 1972, and our claims for death and disability have increased in recent years. Two of our recent claims have been for causes that fall under the presumptive clause, which includes heart and lung diseases and certain cancers. The transition of claims management is now complete from the Department of Accounts to Virginia Retirement System, and administration of health benefits to the Department of Human Resource Management. This has moved our LODA health insurance beneficiaries to a state-managed health plan, so they are no
longer on the County health plan or other health plans and then reimbursed. A benefit of being on the state plan is that we no longer carry the financial risk of keeping these additional beneficiaries on our plan.

- Below 100 program training – VaCorp (our workers’ compensation insurer) provided training and posters to the Police Department on the Below 100 program. This is a national initiative to reduce Line of Duty deaths to below 100, which has not occurred since 1943. The training emphasizes safety culture in law enforcement.

Wellness

- We coordinated a variety of wellness programs and promotions throughout the County, and we won a NACO award this year. The BeWell Grant Program was a winner in the category of Personnel Management, Employment and Training. This program funds employee-driven projects and initiatives that support the wellness of employees in any aspect of wellness including physical activity, weight management, healthy eating, active transportation, health education, disease management, and mental/emotional health. Proposals are expected to align with the County Strategic Plan as well as department goals.

- BeWell and Wise Fairs and $100 Wellness Incentive – the six fairs included biometric health screenings plus health-related vendor tables with information for employees, all designed to increase awareness and gather population health data. A total of 465 employees earned incentives through either the fairs or a visit with their primary care provider plus completion of an online health questionnaire. (We do not have aggregate reports yet.)
• **MedExpert** – Our new wellness vendor provides Individual Medical Decision Support (IMDS) for employees and family members. MedExpert offers support primarily via phone contact, but also can email and/or text employees if that is the preferred method of communication. MedExpert also hosts the portal for data from our screenings and incentive records.

• **Mental health** – HR worked with a group from the Innovative Leaders Institute to put together resources for employees on mental health. This was displayed at a table at Countypalooza – Wellness Edition, and it will be housed on our website. We also offered a class on Mental Health Hygiene, and many EAP promotions throughout the year.

• **Farm to Workplace / Fresh Farmacy** – The pilot program was June-September 2017 with pick-up locations at COB McIntire and 5th Street. We had 33 participants who purchased (or split) a share for $234.08. Survey data from participants indicated that due to the program, they were eating more fresh produce, and they appreciated the connection and support to local farmers through the program.

• **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. Through these clinics, 1,641 employees, substitutes, temporary employees, and Fire Rescue volunteers received the seasonal flu vaccine, and 136 received Tdap (Tetanus, Diphtheria and Pertussis) vaccine – which was a new addition to the clinic program last year. Employees also had the option to get vaccinations at doctors’ offices and pharmacies with no out-of-pocket costs.

• **Blood drives** – Coordinated with Virginia Blood Services, these events support local blood supplies and community involvement. We hosted three blood drives during FY18 with 76 total participants, and 74 units of blood products collected.
• Weight Watchers Reward program – BeWell reimburses employees for a portion of fees based on program participation. This year 15 employees earned rewards. We will continue to promote this program and evaluate the efficacy as we develop other wellness initiatives.

• Fitbit purchase program – We again offered a reduced-price and subsidized Fitbit program where BeWell contributed $25 to the purchase of a tracker and the employee paid the balance. In addition, we were able to add a Friends and Family program this year with reduced pricing for up to 2 family members per employee. We had 287 participants in the employee program and 27 participants in the Friends and Family program.

• Ergonomics classes and assessments – We offered 2 ergonomic classes this year, loaner ergonomic equipment (such as standing desk converters) and staff onsite evaluations for ergonomics for 24 employees.

• Exercise classes – We offered two classes to assist employees getting started with an exercise program at the McIntire Road and 5th Street gym facilities.
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:

- Implementing strategies to build employee capacity (leadership and technical skills) to include succession management
- Developing strategies, providing training, and aligning policies and practices to ensure diverse and inclusive workplace
- Providing workforce training in support of our business process optimization implementation
- Working with Charlottesville Albemarle Convention & Visitors Bureau (CACVB) Board as staff transitions to Albemarle County
- Implementing a Public Safety pay scale
- Implementing an electronic time and attendance system to improve compliance and record-keeping
- Partnering with newly-hired senior leaders to ensure smooth transitions into their new roles.
- Offering an ongoing organizational recognition program to recognizing local government employees who best exemplify the County’s values of Integrity, Innovation, Stewardship and Learning
- 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

**June 30, 2018**

<table>
<thead>
<tr>
<th>Departments - Group A</th>
<th>Employee Count</th>
<th>Males</th>
<th>Females</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>
</tr>
</thead>
<tbody>
<tr>
<td>Board of Supervisors (non-board members)</td>
<td>2</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>7</td>
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<td>0</td>
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<tr>
<td>Community Development</td>
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<td>41</td>
<td>5</td>
<td>23</td>
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<td>Emergency Communication Center</td>
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<td>5</td>
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<td>6</td>
<td>13.95%</td>
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<td>Facilities &amp; Environmental Services</td>
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<td>Finance</td>
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<tr>
<td>Fire/Rescue</td>
<td>110</td>
<td>97</td>
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<tr>
<td>Information Technology</td>
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<td>2</td>
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</tr>
<tr>
<td>Police</td>
<td>173</td>
<td>121</td>
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<td>37</td>
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<td>17</td>
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</tr>
<tr>
<td>Social Services</td>
<td>129</td>
<td>9</td>
<td>7</td>
<td>84</td>
<td>29</td>
<td>7</td>
<td>30</td>
<td>20.16%</td>
<td>12.40%</td>
</tr>
<tr>
<td>2017-2018 Totals</td>
<td>712</td>
<td>368</td>
<td>45</td>
<td>240</td>
<td>59</td>
<td>10</td>
<td>102</td>
<td>12.50%</td>
<td>8.57%</td>
</tr>
<tr>
<td>2016-2017 Totals</td>
<td>693</td>
<td>356</td>
<td>45</td>
<td>228</td>
<td>64</td>
<td>10</td>
<td>99</td>
<td>10.53%</td>
<td>8.23%</td>
</tr>
</tbody>
</table>

*Note: Employee statistics as of 6/30/18.
*Turnover equals number of terminated employees divided by actual number of employees on 6/30/18.
**Turnover excluding retirees equals number of terminated (non-retirement) employees divided by actual number of employees on 6/30/18.

Appendix