

Subject: HRD - Attrition Data for Multiple Departments

**FY 2018 Proposed Budget
Budget Work Session Follow-up**

4/14/2017

The following information is provided in response to a request made by Mr. Jay Fiset by email on 4/10/2017: Please provide a summary table, for the past 5 years, of the attrition by year in the following departments: DHS, DES, Fire, Police, CPHD, DPR, DTS, and COUNTY WIDE SUMMARY. Please provide the (1) number of staff in each department (2) % of the department and (3) the reason for the departure (either retirement or leaving for another job).

The tables on the following pages summarize turnover for the past five years. It is important to note that the “staff count” are the employees in place as of June 30th of each year, not the authorized fte’s for the departments. The attrition totals, percentages, and employee counts are the total for the fiscal year.

Other than retirement, employee reasons for termination include new opportunities, relocation, and return to school. Exact numbers not available for the non-retirement reasons. Attrition, typically called turnover, measures the rate at which employees leave an organization. The industry standard is to base the rate for a year on actual employee count at a point in time.

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Fiscal Year 2012 through Fiscal Year 2017 Turnover												
Dept	FY12						FY13					
	Staff Count	Total #	Total %	# left due to Retirement	# left Not due to Retirement	% NOT due to Retirement	Staff Count	Total #	Total %	# left due to Retirement	# left Not due to Retirement	% of NOT due to Retirement
CPHD	158	15	9.5%	7	8	5.1%	161	19	11.8%	9	10	6.2%
DES	648	71	11.0%	26	45	6.9%	660	53	8.0%	15	38	5.8%
DHS	689	77	11.2%	19	58	8.4%	680	90	13.2%	37	53	7.8%
DPR	253	26	10.3%	10	16	6.3%	230	14	6.1%	5	9	3.9%
DTS	61	4	6.6%	0	4	6.6%	64	4	6.3%	1	3	4.7%
FIR	323	26	8.0%	18	8	2.5%	334	9	2.7%	3	6	1.8%
POL	459	38	8.3%	15	23	5.0%	468	38	8.1%	13	25	5.3%
All County	3,460	354	10.2%	123	231	6.7%	3,502	311	8.9%	111	200	5.7%
Dept	FY14						FY15					
	Staff Count	Total #	Total %	# left due to Retirement	# left Not due to Retirement	% NOT due to Retirement	Staff Count	Total #	Total %	# left due to Retirement	# left Not due to Retirement	% NOT due to Retirement
CPHD	162	12	7.4%	4	8	4.9%	168	15	8.9%	2	13	7.7%
DES	667	58	8.7%	22	36	5.4%	662	77	11.6%	29	48	7.3%
DHS	664	80	12.0%	20	60	9.0%	654	73	11.2%	26	47	7.2%
DPR	222	13	5.9%	4	9	4.1%	229	18	7.9%	6	12	5.2%
DTS	65	2	3.1%	0	2	3.1%	65	3	4.6%	1	2	3.1%
FIR	328	14	4.3%	4	10	3.0%	320	19	5.9%	9	10	3.1%
POL	450	29	6.4%	11	18	4.0%	452	30	6.6%	14	16	3.5%
All County	3,461	277	8.0%	77	200	5.8%	3,441	342	9.9%	118	224	6.5%

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Dept	FY16						FY17 to date					
	Staff Count	Total #	Total %	# left due to Retirement	# left Not due to Retirement	% NOT due to Retirement	Staff Count	Total #	Total %	# left due to Retirement	# left Not due to Retirement	% NOT due to Retirement
CPHD	156	17	10.9%	3	14	9.0%	182	19	10.4%	2	17	9.3%
DES	620	63	10.2%	20	43	6.9%	700	40	5.7%	14	26	3.7%
DHS	611	74	12.1%	21	53	8.7%	683	41	6.0%	18	23	3.4%
DPR	216	15	6.9%	5	10	4.6%	250	9	3.6%	3	6	2.4%
DTS	64	7	10.9%	2	5	7.8%	69	5	7.2%	1	4	5.8%
FIR	290	26	9.0%	9	17	5.9%	316	17	5.4%	6	11	3.5%
POL	432	28	6.5%	8	20	4.6%	463	18	3.9%	8	10	2.2%
All County	3,177	334	10.5%	100	234	7.4%	3,578	236	6.6%	81	155	4.3%