



Commonwealth of Virginia

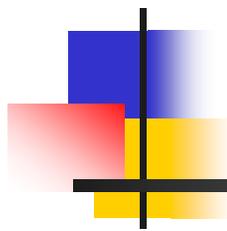
Employment Levels, Demographics & Compensation

Department of Human Resource Management

**Joint Meeting of the Subcommittees on Public Safety
and General Government/Technology**

State Police Academy, Room 317

Wednesday, September 19, 2012



Employment Levels



Virginia Population and State Employment Levels

Virginia Population

Census	Population	% Change
1980	5,346,818	15.0%
1990	6,187,358	15.7%
2000	7,078,515	14.4%
2010	8,001,024	13.0%

- **24% fewer employees per citizen in 2010 than in 1980**

Virginia State Employment

Year on Jan 31 st	Full-Time Equivalents	% Change
1980	96,567.00	n/a
1990	104,899.98	8.6%
2000	113,751.46	8.4%
2010	117,766.58	3.5%

State Employees per Citizen

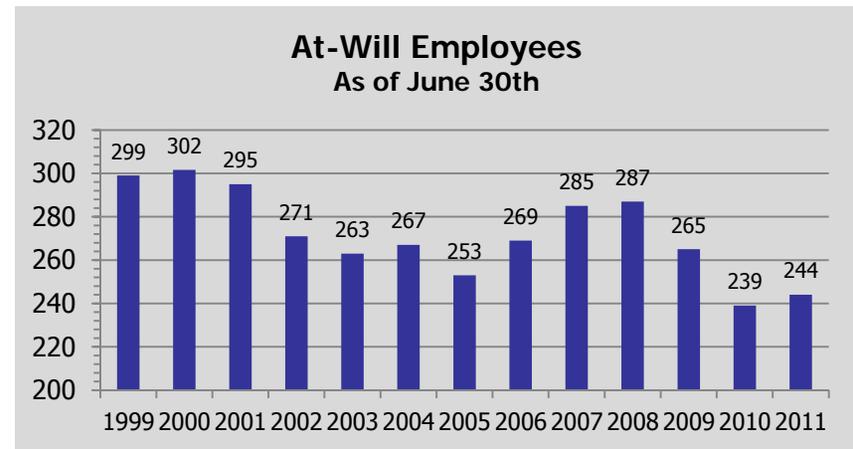
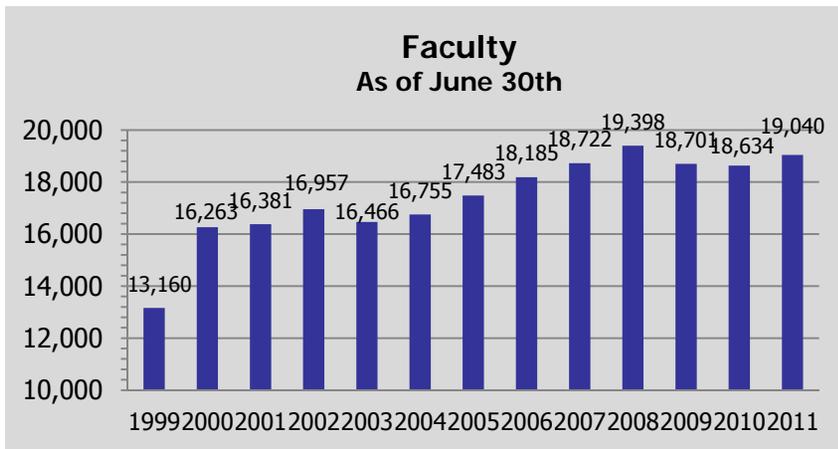
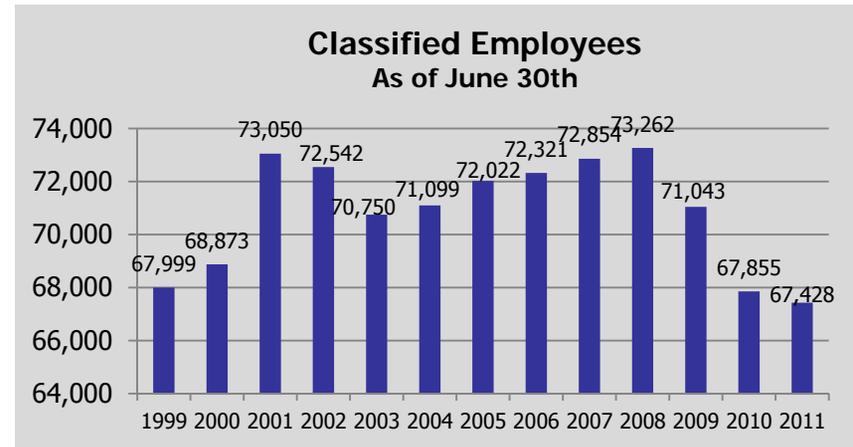
Year	Ratio FTEs to Citizens	% Change
1980	1 to 55	n/a
1990	1 to 59	7.3%
2000	1 to 62	5.1%
2010	1 to 68	9.7%



Executive Branch Full-Time Equivalent Salaried Employees

Change in salaried employees from 1999 to 2011:

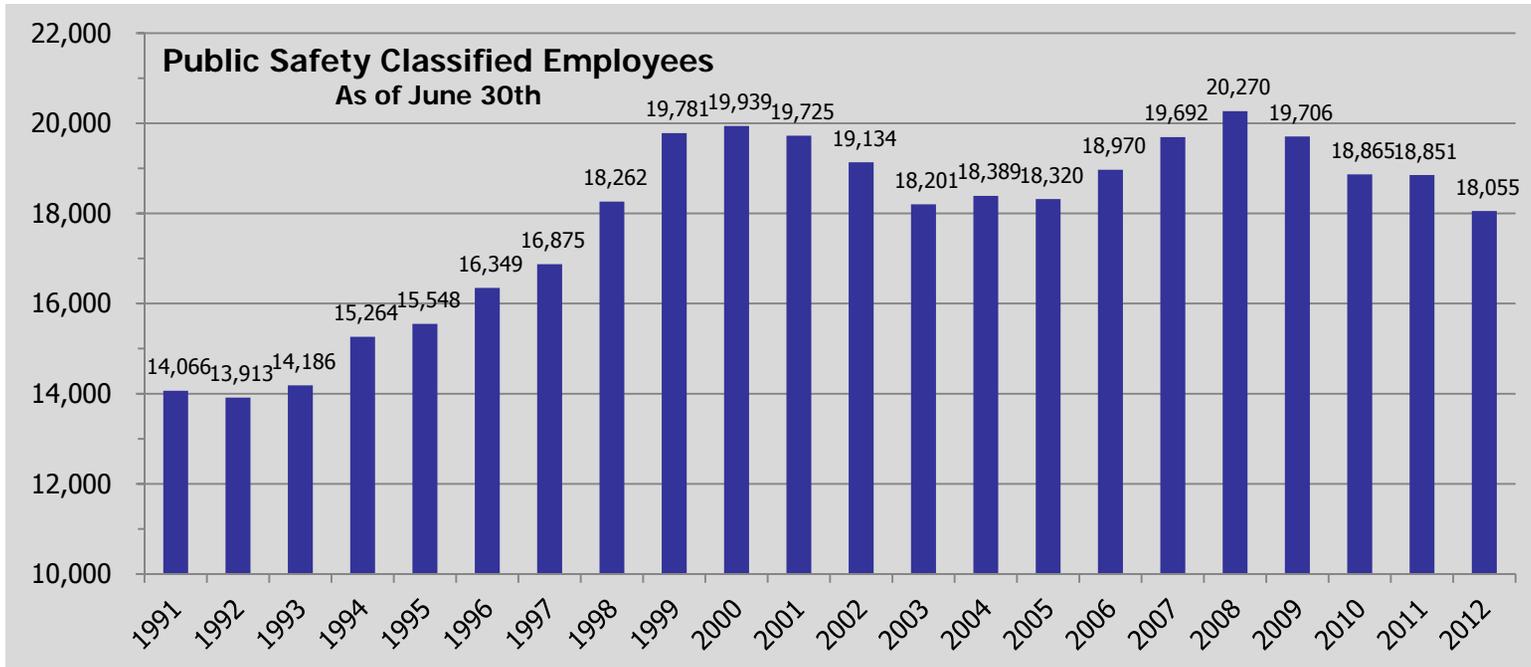
- 44.7% increase in Faculty
- 1.0% decrease in Classified
- 18.4% decrease in At-Wills





Full-Time Equivalent Salaried Public Safety Employees

- 28.4% increase in Public Safety salaried employees from 1991 to 2012
- 5.6% decrease in Public Safety salaried employees in the last decade



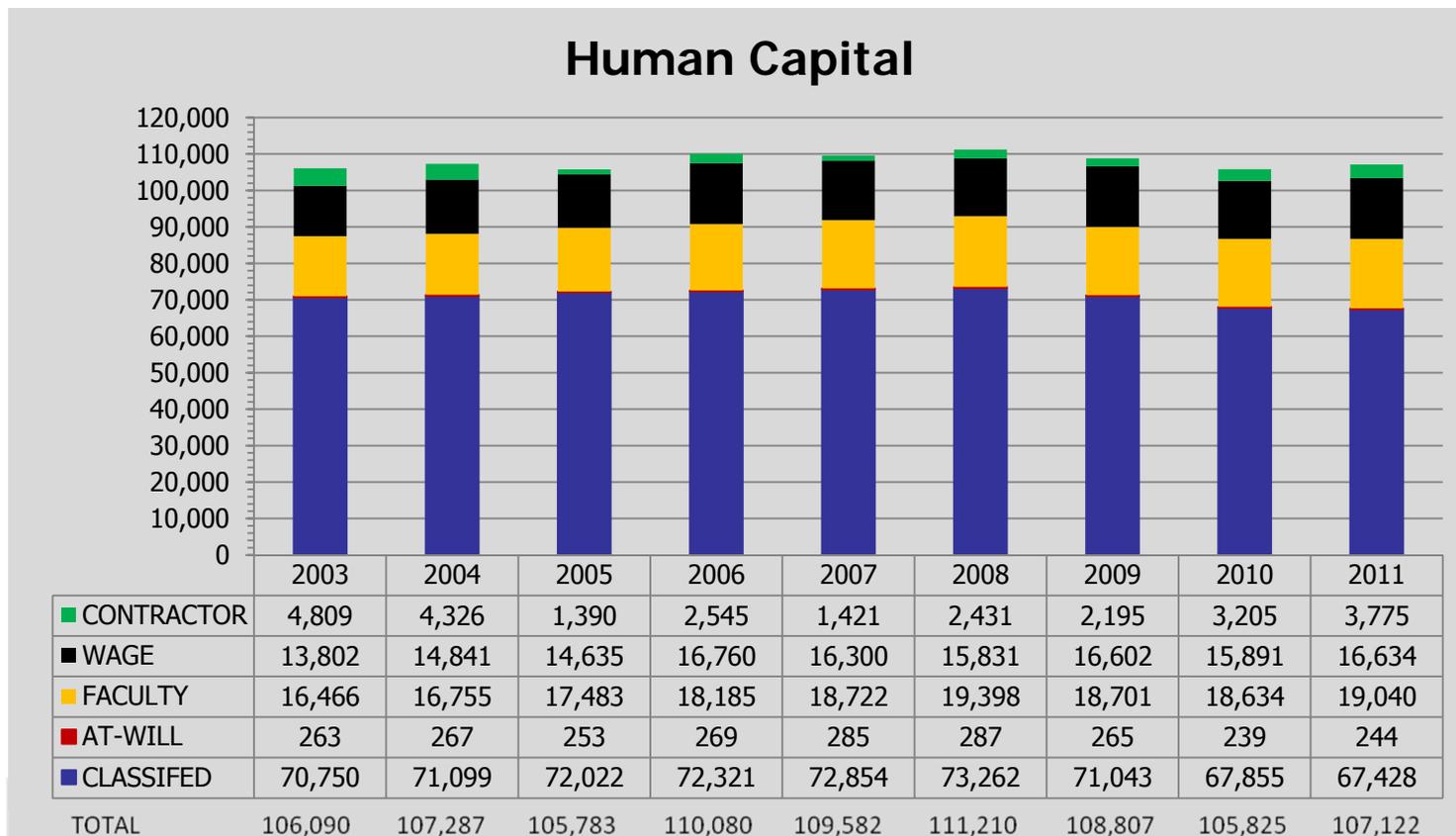
Note: Executive Order 8 (2006) transferred the Department of Veterans Services from Secretary of Administration to Secretary of Public Safety and its 283 F.T.E. as of January 1, 2006

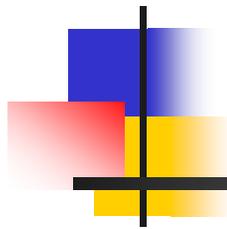
Note: Transfers the Department of Veterans Services from Secretary of Public Safety to the Secretary of Veterans Affairs & Homeland Security and its 543 F.T.E as of July 1, 2011



Employees & Contractors Human Capital

- 1% increase in human capital, including both employees and contractors, from 2003 to 2011
- 15.6% increase in faculty from 2003 to 2011, and the only category with an increase



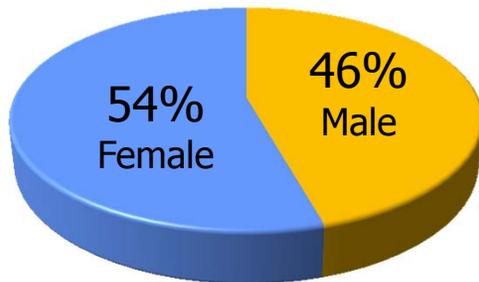


Demographics

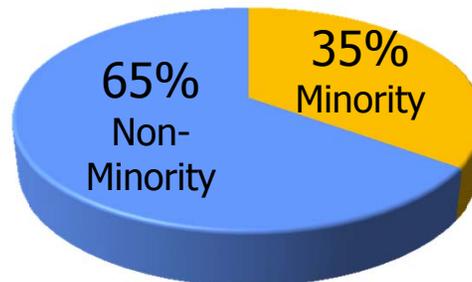


Classified Employees Demographics

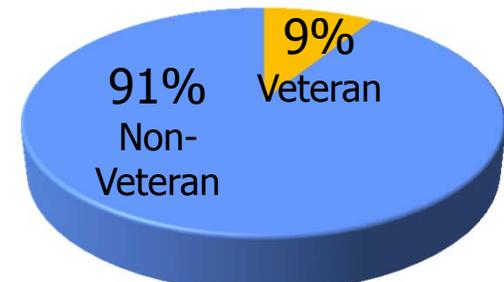
Gender



Race



Veteran



Age

▪ Average	47 years
▪ Youngest	18 years
▪ Oldest	88 years

Service

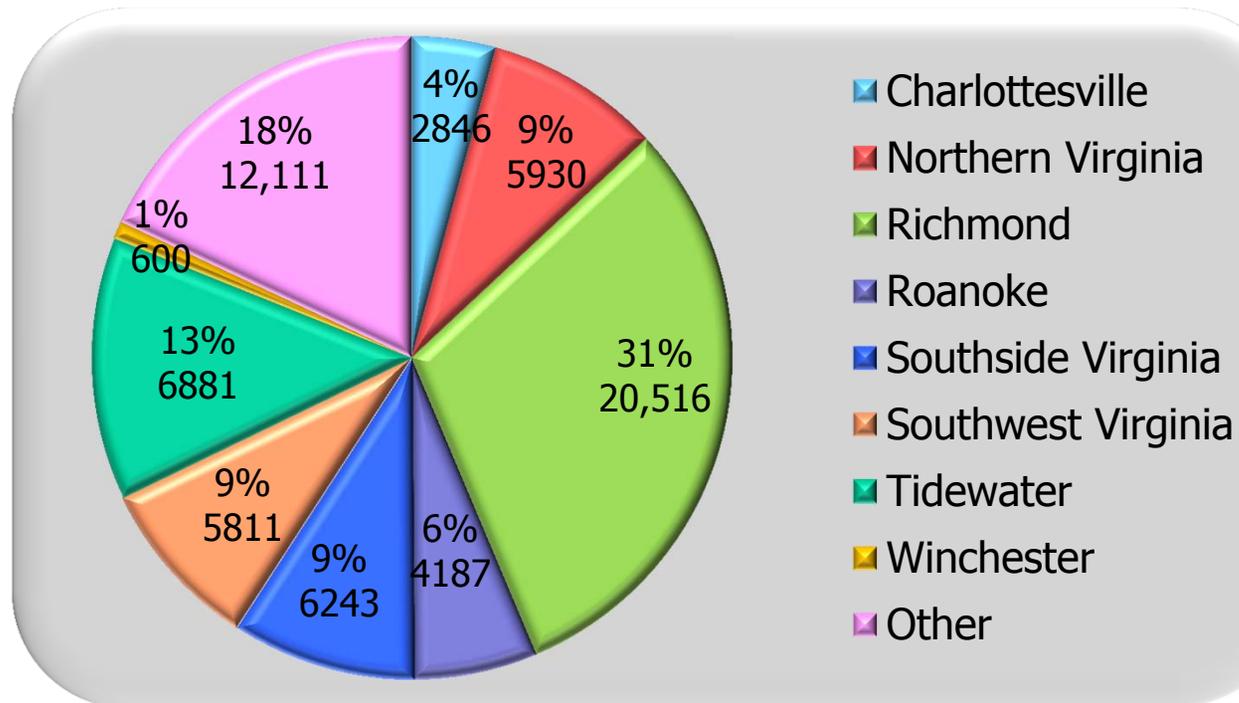
▪ Average	12.1 yrs
▪ Longest	55.9 yrs
▪ ≥ 30 yrs service	8%

Classified Employees Location



- Almost 1/3 of classified employees are in Richmond

Location



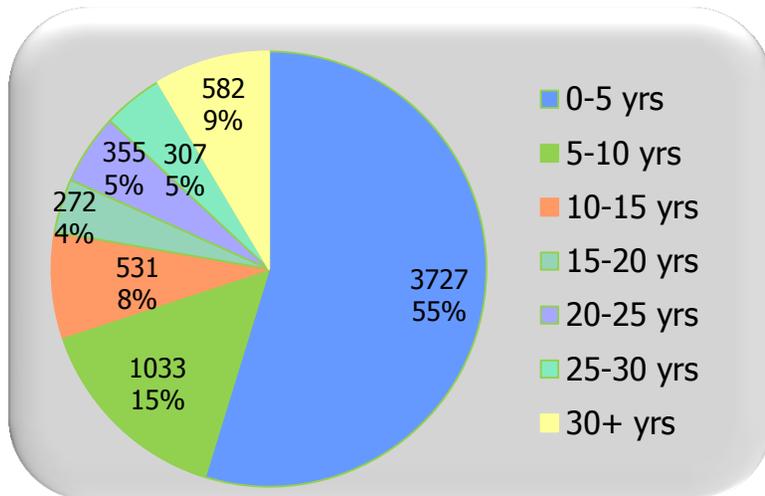


Classified Employees Turnover

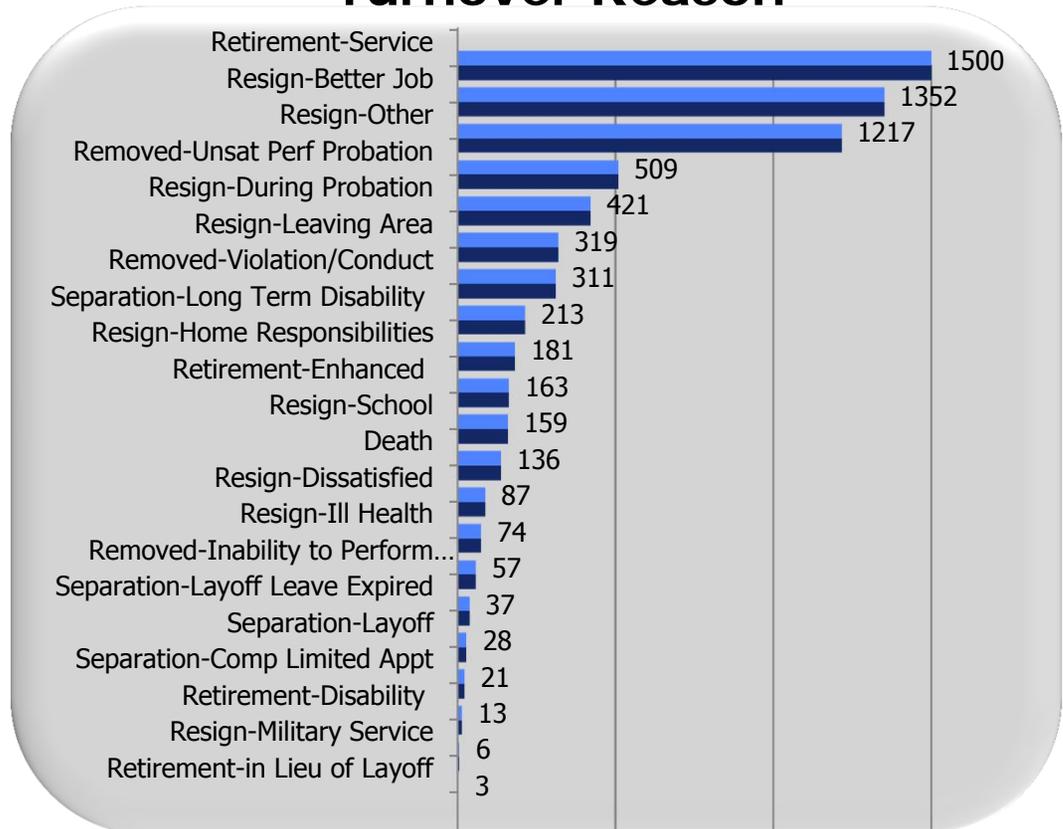
Turnover

- 10.8% turnover rate
- 6807 employees

Turnover by Years of Service



Turnover Reason





Public Safety Classified Employees Turnover

State Turnover

- 10.8% turnover rate
- 6807 employees

Public Safety Turnover

- 8.3% turnover rate
- 2142 employees

Public Safety Agencies Turnover

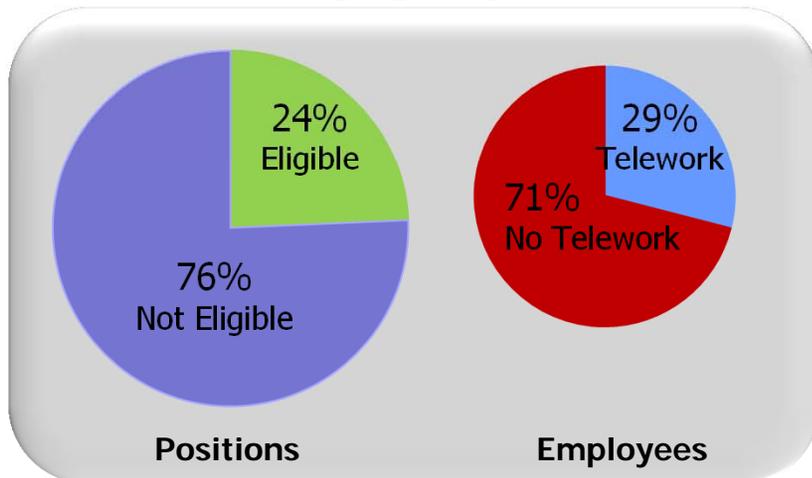
Parent agency #	Parent Agency	Turnover Rate FY 12	Turnover Reasons					
			Removed	Resigned	Better Job	Layoff	Retired	Other
777	Dept of Juvenile Justice	15.3%	2.5%	5.2%	2.1%	0.2%	2.3%	3.0%
701	Dept of Corrections	12.8%	1.3%	4.8%	2.4%	1.2%	2.4%	0.7%
140	Dept of Criminal Justice Svcs	10.5%	1.2%	0.0%	4.7%	1.2%	3.5%	0.0%
127	Dept of Emergency Management	10.0%	0.8%	4.2%	2.5%	0.0%	2.5%	0.0%
999	Dept Alcoholic Beverag Control	8.5%	1.6%	2.0%	1.9%	0.3%	2.5%	0.1%
123	Dept of Military Affairs	7.4%	1.5%	3.0%	2.2%	0.0%	0.7%	0.0%
778	Dept of Forensic Science	6.7%	0.0%	1.9%	2.6%	0.0%	2.2%	0.0%
156	Dept of State Police	6.1%	0.2%	2.5%	0.7%	0.0%	2.5%	0.2%
960	Dept of Fire Programs	3.1%	0.0%	3.1%	0.0%	0.0%	0.0%	0.0%
766	Virginia Parole Board	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
957	Commonwealth Att Serv Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



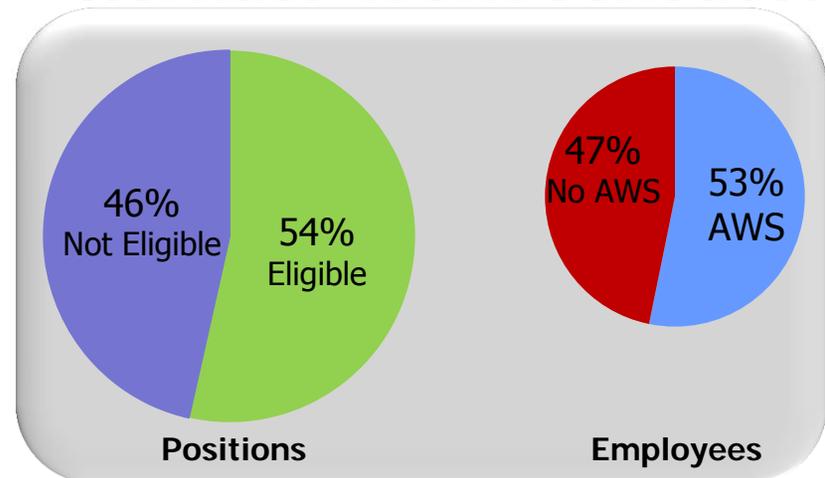
Classified Employees Work/Life Balance

- 24% of positions are eligible to telework, and 29% of eligible employees telework at least one day per week
- 54% of positions are eligible for an alternate work schedule, and 53% of eligible employees have an alternate work schedule

Telework



Alternate Work Schedule





Classified Employees Retirement Eligibility

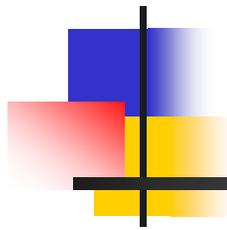
State Full Retirement Eligibility

- 11.3% today
- 25.3% within 5 years

Public Safety Full Retirement Eligibility

- 9.7% today
- 23.1% within 5 years

PUBLIC SAFETY FULL RETIREMENT ELIGIBILITY			Today		Within 5 Years	
Parent Agency Number	Parent Agency Name	Head Count	Retire Eligible June 2012	Percent of Head Count	Retire Eligible June 2017	Percent of Head Count
766	Virginia Parole Board	10.00	4.00	40.0%	6.00	60.0%
957	Commonwealth Att Serv Council	5.00	2.00	40.0%	3.00	60.0%
960	Dept of Fire Programs	67.00	13.00	19.4%	24.00	35.8%
140	Dept of Criminal Justice Svcs	88.00	14.00	15.9%	28.00	31.8%
156	Dept of State Police	2,567.00	392.00	15.3%	780.00	30.4%
999	Dept Alcoholic Beverag Control	986.00	136.00	13.8%	255.00	25.9%
777	Dept of Juvenile Justice	2,163.00	244.00	11.3%	510.00	23.6%
123	Dept of Military Affairs	277.00	27.00	9.7%	57.00	20.6%
701	Dept of Corrections	11,376.00	883.00	7.8%	2,403.00	21.1%
127	Dept of Emergency Management	121.00	9.00	7.4%	28.00	23.1%
778	Dept of Forensic Science	268.00	18.00	6.7%	52.00	19.4%



Compensation



Classified Employees Salaries

State Salaries

- Average salary \$43,987
- Median Salary \$39,147
- Lowest Salary \$15,371
- Highest Salary \$247,890

BANDS	RANGE		EMPLOYEES	
	Minimum	Maximum	Number	Percent
1	\$ 15,371	\$ 31,548	2,432	3.62%
2	\$ 20,082	\$ 41,214	9,456	14.09%
3	\$ 23,999	\$ 49,255	22,390	33.36%
4	\$ 31,352	\$ 64,347	16,932	25.22%
5	\$ 40,959	\$ 84,062	11,670	17.39%
6	\$ 53,510	\$ 109,818	3,621	5.39%
7	\$ 69,907	\$ 143,470	416	0.62%
8	\$ 91,324	\$ 187,430	192	0.29%
9	\$ 119,308	MARKET	16	0.02%



Classified Employees Public Safety Salaries

Public Safety Salaries

- Average salary \$41,194
- Median Salary \$36, 315
- Lowest Salary \$20,082
- Highest Salary \$216,974

Parent Agency Number	Parent Agency Name	Average Salary
778	Dept of Forensic Science	\$ 68,827
957	Commonwealth Att Serv Council	\$ 61,191
140	Dept of Criminal Justice Svcs	\$ 59,693
960	Dept of Fire Programs	\$ 54,701
127	Dept of Emergency Management	\$ 53,399
156	Dept of State Police	\$ 51,656
766	Virginia Parole Board	\$ 46,917
999	Dept Alcoholic Beverag Control	\$ 43,006
777	Dept of Juvenile Justice	\$ 41,310
123	Dept of Military Affairs	\$ 41,231
701	Dept of Corrections	\$ 37,644



State Employee Salary Comparison

Pay Compression

- Salary compression
 - New employees demand market rate
 - State salaries on average are below market
 - New hires potentially paid more than experienced employees
 - Lack of funding to address the issue
- Salary inequities



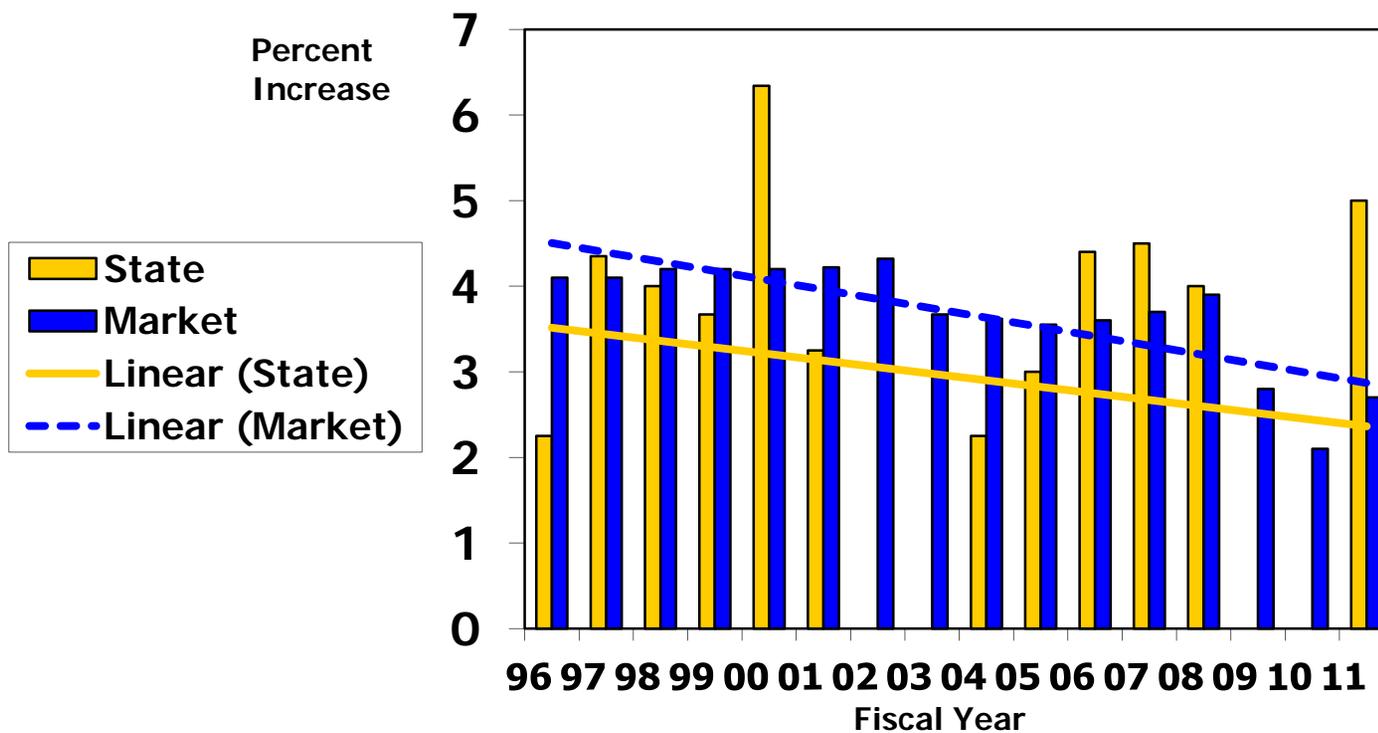
State Employee Salary Comparison National Market

- National trends
 - Average salary increase
 - 2.7% in 2011
 - 2.74% in 2012
 - Average salary range adjustment
 - 1.59% in 2011
 - 1.65% in 2012
- Mercer reports companies freezing pay dropped from 1/3 of employers in 2009 to 5% in 2011



State Employee Salary Comparison Market Increases

- State employee salary increases lag the market
- 5% increase in FY11 for VRS Plan I state employees did not increase take-home pay





State Employee Salary Comparison Private Sector Salary

- On average, State salaries for selected occupations are 16.62% below Private Industry
- In 2008, JLARC found State salaries 12% below market
- In a similar assessment in 2011, JLARC reported that the State's total compensation package is only marginally competitive for recruitment
- By the end of 2012, State salaries will be 23.1% below market due to cumulative market movements

Occupation	Private Industry	State	Deviation
Physical Therapist	70996	79,326	10.50%
Medical lab Tech	40795	44,284	7.88%
Laboratory Aide	27527	29837	7.74%
Cashier	30898	31,439	1.72%
Environmental Engineer	64329	64,096	-0.36%
Systems Analysis Supv	83779	80,570	-3.98%
Data Base Administrator	90364	85,355	-5.87%
Security Guard, Unarmed	27758	25,833	-7.45%
HR Admin Supv	68989	62,896	-9.69%
Accountant	51360	45,899	-11.90%
Generic Engineer Supv	105256	93,314	-12.80%
Social Worker (MSW)	53074	46,274	-14.69%
Cook	29277	25,343	-15.52%
Employee Training Specialist	54122	46,515	-16.35%
Mail Clerk	31708	27,178	-16.67%
Marketing Specialist	50337	43,010	-17.03%
Chemist	66557	56,615	-17.56%
Maintenance Electrician	47411	38,742	-22.38%
Secretary	37888	30,828	-22.90%
Architect	80538	65,253	-23.42%
Staff RN	61292	48,894	-25.36%
Yard Laborer/Janitorial Supv	43561	34,307	-26.97%
Truck Driver, Light	27859	20,200	-37.92%
Internal Auditor	71412	49,970	-42.91%
Attorney	111825	58,326	-91.72%

Source: PMIS, Towers Watson, Spring 2010 and 2011



Pay Ranking of States

State	Federal Government		State Gov		Local Gov		Private Industry		State Avg as % of Private Avg	State Ranking
	Agv Annual Pay	State Ranking	Agv Annual Pay	State Ranking	Agv Annual Pay	State Ranking	Agv Annual Pay	State Ranking		
Alabama	70,424	4	46,504	25	36,167	30	39,270	33	118%	17
Alaska	68,442	9	51,541	12	43,569	16	47,150	13	109%	28
Arizona	62,856	26	44,745	30	41,742	18	42,860	19	104%	37
Arkansas	58,247	40	40,214	43	33,022	43	35,814	46	112%	25
California	69,219	7	58,951	4	54,504	2	52,553	5	112%	26
Colorado	68,956	8	51,206	13	41,569	20	47,916	10	107%	31
Connecticut	65,263	19	60,466	2	50,140	8	60,396	2	100%	41
Delaware	59,847	35	48,516	20	47,156	11	48,592	9	100%	42
Florida	64,322	23	42,752	35	45,258	12	40,562	29	105%	36
Georgia	66,659	13	39,373	48	36,531	29	44,311	17	89%	50
Hawaii	66,583	14	41,980	37	54,477	3	39,294	32	107%	32
Idaho	58,147	41	39,359	49	31,069	49	34,611	47	114%	22
Illinois	67,552	11	60,070	3	44,450	13	49,523	6	121%	13
Indiana	59,922	34	41,378	40	35,637	38	39,226	34	105%	35
Iowa	56,499	45	56,250	7	35,815	37	37,429	41	150%	1
Kansas	58,056	43	46,809	24	31,238	48	39,431	31	119%	16
Kentucky	56,020	47	41,614	38	35,928	36	38,373	37	108%	30
Louisiana	61,942	28	46,168	26	36,065	33	41,470	22	111%	27
Maine	62,840	27	42,770	34	34,618	40	36,582	45	117%	18
Maryland	88,914	1	47,597	21	50,253	7	49,496	7	96%	44
Massachusetts	69,450	6	56,277	6	49,778	9	58,359	3	96%	43
Michigan	64,120	25	55,810	8	43,898	14	43,631	18	128%	4
Minnesota	61,551	30	54,488	10	40,998	21	46,984	14	116%	19
Mississippi	59,603	37	39,975	44	32,082	46	33,537	49	119%	15
Missouri	60,969	32	37,515	50	36,042	35	40,852	28	92%	47



Pay Ranking of States

Virginia's Ranking

- 2nd in Federal Government
- 8th in Private Industry
- 23rd in Local Government
- 32nd in State Government
- 48th in State Average as a percent of Private average

State	Federal Government		State Gov		Local Gov		Private Industry		State Avg as % of Private Avg	State Ranking
	Agv Annual Pay	State Ranking	Agv Annual Pay	State Ranking	Agv Annual Pay	State Ranking	Agv Annual Pay	State Ranking		
Montana	57,117	44	41,303	41	33,898	41	33,244	50	124%	6
Nebraska	58,421	39	44,786	29	36,049	34	36,686	44	122%	10
Nevada	61,438	31	50,125	18	52,088	6	40,899	26	123%	9
New Hampshire	66,748	12	47,377	22	39,716	25	46,287	15	102%	40
New Jersey	70,330	5	63,263	1	56,993	1	55,736	4	114%	23
New Mexico	64,792	20	46,118	27	35,319	39	37,927	40	122%	11
New York	65,780	18	55,034	9	52,650	5	61,548	1	89%	49
North Carolina	58,908	38	44,544	31	38,499	26	40,874	27	109%	29
North Dakota	54,816	50	43,421	33	31,829	47	38,028	38	114%	20
Ohio	66,233	16	50,618	17	41,602	19	41,040	24	123%	7
Oklahoma	61,787	29	39,651	45	33,107	42	38,011	39	104%	38
Oregon	64,123	24	42,173	36	42,735	17	40,984	25	103%	39
Pennsylvania	64,532	22	51,723	11	43,747	15	45,325	16	114%	21
Rhode Island	73,950	3	58,945	5	52,975	4	42,525	20	139%	2
South Carolina	58,096	42	41,386	39	37,762	28	36,785	43	113%	24
South Dakota	55,560	48	41,185	42	29,731	50	33,887	48	122%	12
Tennessee	66,343	15	39,568	46	36,118	31	41,760	21	95%	46
Texas	65,804	17	45,279	28	39,872	24	47,610	12	95%	45
Utah	59,828	36	47,184	23	32,471	45	38,936	35	121%	14
Vermont	60,960	33	48,681	19	36,067	32	38,636	36	126%	5
Virginia	83,033	2	44,361	32	39,914	23	49,138	8	90%	48
Washington	67,646	10	51,006	14	47,655	10	47,861	11	107%	33
West Virginia	64,662	21	39,389	47	33,022	44	36,991	42	106%	34
Wisconsin	56,032	46	50,977	15	38,427	27	39,556	30	129%	3
Wyoming	55,247	49	50,846	16	40,138	22	41,258	23	123%	8

Source: Bureau of Labor Statistics data based on payroll records of what is actually paid out to employees as reported quarterly to employment commissions



State Employee Salary Comparison Selected Localities

- Several localities awarded bonuses, not base pay increases, in FY11
 - Montgomery County, \$300
 - Norfolk City, \$500
 - Richmond City, \$1,000
 - Chesterfield County, 3% performance-based

BASE SALARY INCREASES								
Locality	FY-04	FY-05	FY-06	FY-07	FY-08	FY-09	FY-10	FY-11
Richmond City	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	0.00%	0.00%
Charlottesville	3.50%	3.00%	4.00%	4.00%	4.00%	4.00%	0.00%	2.00%
Montgomery County	2.50%	5.50%	4.80%	2.50%	6.77%	5.50%	N/A	0.00%
Fairfax County	4.00%	4.32%	4.37%	4.40%	4.98%	4.98%	N/A	0.00%
Chesterfield County	2.50%	4.00%	3.00%	4.00%	5.25%	5.25%	N/A	0.00%
Norfolk	4.00%	4.00%	4.00%	4.50%	4.50%	3.50%	N/A	0.00%
Chesapeake	3.00%	3.00%	4.00%	4.00%	4.50%	4.50%	0.00%	1.50%
Augusta County	4.00%	4.00%	4.00%	3.83%	3.06%	3.06%	N/A	0.00%
Locality Average	3.31%	3.85%	3.90%	3.78%	4.51%	4.22%	0.00%	0.44%
State Employees	2.25%	3.00%	4.40%	4.50%	4.00%	0.00%	0.00%	5.00%



State Employee Salary FY12 Budget

- No base salary increase
- 3% bonus to eligible salaried state employees on December 1, 2012
 - Must be employed by the Commonwealth as of April 1, 2012
 - Must still be employed as of November 24, 2012
 - Must have received at least “Contributor” rating for the performance cycle October 25, 2011 through October 24, 2012
 - Must have no standards of conduct violations issued during the performance cycle October 25, 2011 through October 24, 2012