



COMMONWEALTH of VIRGINIA

SARA REDDING WILSON
DIRECTOR

Department of Human Resource Management

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September 30, 2015

Dear Governor McAuliffe and Members of the General Assembly:

Section 2.2-1201, paragraph 15, of the Code of Virginia requires the Department of Human Resource Management to submit a report to the members of the General Assembly on or before September 30 of each year showing (i) the total number of full- and part-time employees, (ii) contract temporary employees, (iii) hourly temporary employees, and (iv) the number of employees who voluntarily and involuntarily terminated their employment with each department, agency or institution in the previous fiscal year.

The enclosed reports are provided in response to this Code requirement for fiscal year 2015 with one exception. The existing Code language and reporting requirements potentially conflict with contractor reporting requirements under the Affordable Care Act (ACA). DHRM has solicited specialized legal counsel (Troutman & Sanders) to advise us regarding the application of ACA regulations, especially those pertaining to reporting requirements, to the complex organizational structure and workforce in State government. Because the ACA reporting instructions have not been finalized, counsel cannot issue reporting guidance. Therefore, DHRM is temporarily deferring contractor counts for FY 2015. Inclusion of contractor counts will resume as soon as possible.

Two of the attached reports provide the numbers of salaried, hourly, and adjunct faculty employees by branch of government and by agency, respectively. A third report displays the number of approved positions for constitutional officers and their employees. The final report provides the number of voluntary and involuntary separations, by agency, for agencies with positions on the Personnel Management Information System (PMIS).

Please let me know if you have questions or if you would like to receive additional information.

Respectfully Submitted,

A handwritten signature in cursive script that reads "Sara R. Wilson".

Sara Redding Wilson

Enclosures

Commonwealth of Virginia

II. Full-Time Equivalent Employment (F.T.E.) by Agency ^{1,2}

	<u>June 30, 2012</u>	<u>June 30, 2013</u>	<u>VARIANCE 2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE 2013-2014</u>	<u>June 30, 2015</u>	<u>VARIANCE 2014-2015</u>
SECRETARIAT - ADMINISTRATION							
Dept of Human Resource Mgmt (129)							
Salaried	88.00	89.00	1.00	87.60	(1.40)	93.48	5.88
Hourly	3.67	3.31	(0.36)	7.29	3.98	10.61	3.32
Contract	59.40	59.40	-	61.40	2.00	-	-61.4
Dept of Elections (132)							
Salaried	30.80	28.00	(2.80)	27.00	(1.00)	24.00	-3
Hourly	5.93	1.61	(4.32)	1.80	0.19	1.66	-0.14
Contract	7.00	-	(7.00)	6.00	6.00	-	-6
Office State Inspector General (147)							
Salaried	-	43.00	43.00	-	(43.00)	-	0
Hourly	-	-	-	-	-	-	0
Contract	-	-	-	-	-	-	0
Compensation Board (157)							
Salaried	14.50	14.50	-	14.00	(0.50)	14.00	0
Hourly	-	-	-	-	-	-	0
Contract	-	-	-	-	-	-	0
Human Rights Council (170)							
Salaried	4.00	-	(4.00)	-	-	-	0
Hourly	0.87	-	(0.87)	-	-	-	0
Contract	-	-	-	-	-	-	0
Secretary of Administration (180)							
Salaried	9.00	9.00	-	9.00	-	9.00	0
Hourly	-	-	-	-	-	0.75	0.75
Contract	-	-	-	-	-	-	0
Dept of General Services (194)							
Salaried	613.65	614.05	0.40	610.75	(3.30)	603.63	-7.12
Hourly	10.14	7.19	(2.95)	3.23	(3.96)	5.43	2.2
Contract	-	50.00	50.00	76.00	26.00	-	-76
Dept of Minority Bus Enterpris (232)							
Salaried	16.00	12.00	(4.00)	-	(12.00)	-	0
Hourly	2.53	1.11	(1.42)	-	(1.11)	-	0
Contract	-	5.00	5.00	-	(5.00)	-	0
Dept of Emp Dispute Resolution (962)							
Salaried	1.00	-	(1.00)	-	-	-	0
Hourly	0.40	-	(0.40)	-	-	-	0
Contract	-	-	-	-	-	-	0
ADMINISTRATION TOTAL							
Salaried	776.95	809.55	32.60	748.35	(61.20)	744.11	-4.24
Hourly	23.54	13.22	(10.32)	12.32	(0.90)	18.45	6.13
Contract	66.40	114.40	48.00	143.40	29.00	-	-143.4
SECRETARIAT - NATURAL RESOURCES							
Secretary of Natural Resources (183)							
Salaried	5.00	3.00	(2.00)	4.00	1.00	4.00	0
Hourly	-	-	-	-	-	-	0
Contract	-	-	-	-	-	-	0
Dept Conservation & Recreation (199)							
Salaried	417.90	370.40	(47.50)	372.90	2.50	390.91	18.01
Hourly	515.34	794.59	279.25	375.44	(419.15)	713.91	338.47
Contract	-	19.00	19.00	24.00	5.00	-	-24
Chippokes Plantation Farm Fd (319)							
Salaried	-	-	-	-	-	-	0
Hourly	2.63	-	(2.63)	-	-	-	0
Contract	-	-	-	-	-	-	0

Commonwealth of Virginia

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Marine Resources Commission (402)							
Salaried	142.50	138.50	(4.00)	145.50	7.00	145.50	0
Hourly	0.71	0.84	0.13	0.71	(0.13)	0.65	-0.06
Contract	2.00	1.00	(1.00)	-	(1.00)	-	0
Dept Game and Inland Fisheries (403)							
Salaried	427.00	425.00	(2.00)	422.00	(3.00)	417.00	-5
Hourly	39.51	39.90	0.39	49.54	9.64	49.88	0.34
Contract	1.00	3.00	2.00	13.00	10.00	-	-13
Dept of Historic Resources (423)							
Salaried	37.00	38.00	1.00	38.00	-	40.00	2
Hourly	0.24	1.50	1.26	1.46	(0.04)	0.78	-0.68
Contract	-	4.00	4.00	11.00	7.00	-	-11
Dept of Environmental Quality (440)							
Salaried	705.70	758.19	52.49	773.94	15.75	781.46	7.52
Hourly	24.74	19.37	(5.37)	48.38	29.01	44.20	-4.18
Contract	10.00	16.00	6.00	7.00	(9.00)	-	-7
Va Museum of Natural History (942)							
Salaried	37.00	36.00	(1.00)	36.00	-	36.00	0
Hourly	7.75	10.65	2.90	7.41	(3.24)	9.24	1.83
Contract	-	-	-	-	-	-	0
NATURAL RESOURCES TOTAL							
Salaried	1,772.10	1,769.09	(3.01)	1,792.34	23.25	1,814.87	22.53
Hourly	590.92	866.85	275.93	482.94	(383.91)	818.66	335.72
Contract	13.00	43.00	30.00	55.00	12.00	-	-55
SECRETARIAT - EDUCATION							
The Science Museum of Virginia (146)							
Salaried	53.80	58.80	5.00	60.80	2.00	59.80	-1
Hourly	30.00	21.38	(8.62)	28.50	7.12	26.64	-1.86
Contract	13.00	-	(13.00)	13.00	13.00	-	-13
Virginia Comm For The Arts (148)							
Salaried	3.00	4.00	1.00	4.00	-	5.00	1
Hourly	1.21	0.47	(0.74)	1.28	0.81	0.16	-1.12
Contract	-	-	-	-	-	-	0
Secretary of Education (185)							
Salaried	5.00	5.00	-	4.00	(1.00)	4.00	0
Hourly	-	-	-	-	-	-	0
Contract	-	-	-	-	-	-	0
Dept of Education (201)							
Salaried	425.10	408.00	(17.10)	409.00	1.00	397.80	-11.2
Hourly	38.68	41.81	3.13	34.10	(7.71)	44.54	10.44
Contract	10.00	13.00	3.00	36.00	23.00	-	-36
The Library of Virginia (202)							
Salaried	132.00	133.00	1.00	126.00	(7.00)	119.00	-7
Hourly	10.51	19.14	8.63	14.35	(4.79)	9.01	-5.34
Contract	-	7.00	7.00	14.00	7.00	-	-14
College of William and Mary (204)							
Salaried	1,877.86	1,920.92	43.06	2,007.83	86.91	2,106.19	98.36
Hourly	136.94	209.20	72.26	298.05	88.85	250.19	-47.86
Adjunct Faculty	53.40	39.74	(13.66)	91.07	51.33	134.79	43.72
Contract	-	-	-	23.00	23.00	-	-23
University of Virginia (207)							
Salaried	12,080.87	12,049.29	(31.58)	13,067.46	1,018.17	12,949.40	-118.06
Hourly	345.95	310.88	(35.07)	274.64	(36.24)	260.85	-13.79
Adjunct Faculty	-	1,116.17	1,116.17	1,060.99	(55.18)	1,105.10	44.11
Contract	14.00	-	(14.00)	1.00	1.00	-	-1
VPI & State University (208)							

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Salaried	5,730.97	5,902.67	171.70	5,968.38	65.71	6,090.48	122.1
Hourly	1,447.55	1,377.00	(70.55)	1,230.60	(146.40)	1,207.71	-22.89
Adjunct Faculty	-	698.10	698.10	1,074.36	376.26	806.60	-267.76
Contract	-	-	-	266.00	266.00	-	-266
Virginia Military Institute (211)							
Salaried	517.00	528.00	11.00	534.00	6.00	547.00	13
Hourly	22.17	25.49	3.32	23.18	(2.31)	18.96	-4.22
Contract	-	-	-	-	-	-	0
Virginia State University (212)							
Salaried	759.00	765.00	6.00	777.00	12.00	746.00	-31
Hourly	75.92	101.41	25.49	123.31	21.90	74.25	-49.06
Adjunct Faculty	-	42.20	42.20	27.60	(14.60)	288.00	260.4
Contract	348.00	285.00	(63.00)	306.00	21.00	-	-306
Norfolk State University (213)							
Salaried	968.94	949.01	(19.93)	950.00	0.99	887.00	-63
Hourly	7.00	4.00	(3.00)	5.00	1.00	71.06	66.06
Adjunct Faculty	-	50.00	50.00	-	(50.00)	327.57	327.57
Contract	-	50.00	50.00	34.00	(16.00)	-	-34
Longwood University (214)							
Salaried	696.00	723.00	27.00	728.00	5.00	744.00	16
Hourly	71.35	64.11	(7.24)	52.92	(11.19)	55.09	2.17
Adjunct Faculty	33.08	28.86	(4.22)	23.26	(5.60)	27.70	4.44
Contract	-	-	-	-	-	-	0
University of Mary Washington (215)							
Salaried	705.76	708.76	3.00	704.84	(3.92)	690.87	-13.97
Hourly	86.13	192.34	106.21	112.73	(79.61)	80.36	-32.37
Adjunct Faculty	46.00	49.33	3.33	51.20	1.87	45.21	-5.99
Contract	20.00	-	(20.00)	17.00	17.00	-	-17
James Madison University (216)							
Salaried	2,608.00	2,619.00	11.00	2,760.72	141.72	2,818.66	57.94
Hourly	277.80	268.80	(9.00)	283.73	14.93	307.30	23.57
Adjunct Faculty	220.00	237.30	17.30	225.00	(12.30)	179.60	-45.4
Contract	-	-	-	-	-	-	0
Radford University (217)							
Salaried	1,165.30	1,175.80	10.50	1,221.30	45.50	1,250.81	29.51
Hourly	10.05	9.95	(0.10)	131.38	121.43	138.36	6.98
Adjunct Faculty	1.47	46.19	44.72	-	(46.19)	13.00	13
Contract	-	-	-	408.00	408.00	-	-408
Old Dominion University (221)							
Salaried	2,199.50	2,262.16	62.66	2,330.66	68.50	2,342.04	11.38
Hourly	372.01	362.40	(9.61)	357.85	(4.55)	364.22	6.37
Adjunct Faculty	220.21	237.41	17.20	215.39	(22.02)	240.34	24.95
Contract	7.00	17.00	10.00	19.00	2.00	-	-19
Virginia Commonwealth Univ (236)							
Salaried	5,364.81	5,518.63	153.82	5,687.37	168.74	5,723.46	36.09
Hourly	642.46	533.46	(109.00)	508.20	(25.26)	474.21	-33.99
Adjunct Faculty	659.66	664.00	4.34	2,027.67	1,363.67	2,445.67	418
Contract	5.00	-	(5.00)	347.00	347.00	-	-347
Virginia Museum of Fine Arts (238)							
Salaried	181.60	184.70	3.10	185.20	0.50	187.90	2.7
Hourly	142.36	148.73	6.37	174.50	25.77	148.15	-26.35
Contract	-	-	-	4.00	4.00	-	-4
Frontier Culture Museum of Va (239)							
Salaried	28.00	27.00	(1.00)	28.00	1.00	27.80	-0.2
Hourly	17.49	23.90	6.41	23.73	(0.17)	24.72	0.99
Contract	-	-	-	-	-	-	0
Richard Bland College (241)							
Salaried	103.00	96.00	(7.00)	100.00	4.00	108.00	8

Commonwealth of Virginia

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Hourly	10.41	14.33	3.92	23.13	8.80	16.75	-6.38
Adjunct Faculty	6.14	5.98	(0.16)	5.69	(0.29)	7.16	1.47
Contract	-	-	-	-	-	-	0
Christopher Newport University (242)							
Salaried	815.00	847.00	32.00	893.00	46.00	923.00	30
Hourly	161.87	241.05	79.18	239.76	(1.29)	206.99	-32.77
Adjunct Faculty	32.65	40.11	7.46	38.84	(1.27)	37.02	-1.82
Contract	13.00	28.00	15.00	65.00	37.00	-	-65
St Council of Higher Education (245)							
Salaried	40.60	35.60	(5.00)	35.00	(0.60)	41.75	6.75
Hourly	8.16	6.55	(1.61)	4.76	(1.79)	3.97	-0.79
Contract	-	-	-	2.00	2.00	-	-2
George Mason University (247)							
Salaried	3,735.66	3,849.98	114.32	3,885.30	35.32	3,941.16	55.86
Hourly	3,909.61	4,499.78	590.17	3,495.64	(1,004.14)	4,237.43	741.79
Adjunct Faculty	177.02	94.44	(82.58)	99.03	4.59	103.18	4.15
Contract	1.00	4.00	3.00	3.00	(1.00)	-	-3
Virginia Community College Sys (261)							
Salaried	6,629.80	6,861.49	231.69	6,983.74	122.25	6,923.77	-59.97
Hourly	1,670.41	1,475.80	(194.61)	1,541.91	66.11	1,456.44	-85.47
Adjunct Faculty	1,423.45	2,622.53	1,199.08	2,168.56	(453.97)	1,807.44	-361.12
Contract	215.00	-	(215.00)	162.00	162.00	-	-162
Gunston Hall (417)							
Salaried	4.00	3.00	(1.00)	3.00	-	4.00	1
Hourly	4.73	5.05	0.32	4.98	(0.07)	4.84	-0.14
Contract	-	-	-	-	-	-	0
Jamestown-Yorktown Foundation (425)							
Salaried	141.15	147.15	6.00	141.20	(5.95)	133.20	-8
Hourly	80.30	79.24	(1.06)	83.85	4.61	76.17	-7.68
Contract	18.00	-	(18.00)	-	-	-	0
Southern Va Higher Education (937)							
Salaried	32.00	28.80	(3.20)	29.80	1.00	32.80	3
Hourly	5.80	5.70	(0.10)	7.57	1.87	5.70	-1.87
Contract	3.00	1.00	(2.00)	-	(1.00)	-	0
New College Institute (938)							
Salaried	9.00	10.00	1.00	11.00	1.00	12.00	1
Hourly	3.45	1.17	(2.28)	1.85	0.68	2.86	1.01
Contract	-	-	-	-	-	-	0
Southwest Va Higher Ed Center (948)							
Salaried	23.50	23.75	0.25	27.75	4.00	24.25	-3.5
Hourly	8.25	9.00	0.75	9.44	0.44	9.23	-0.21
Adjunct Faculty	-	1.00	1.00	-	(1.00)	-	0
Contract	-	-	-	-	-	-	0
EDUCATION TOTAL							
Salaried	47,036.22	47,845.51	809.29	49,664.35	1,818.84	49,841.14	176.79
Hourly	9,598.57	10,052.14	453.57	9,090.94	(961.20)	9,576.16	485.22
Adjunct Faculty	2,873.08	5,973.36	3,100.28	7,108.66	1,135.30	7,568.38	459.72
Contract	667.00	405.00	(262.00)	1,720.00	1,315.00	-	-1720
SECRETARIAT - HUMAN RESOURCES							
Dept for the Aging (163)							
Salaried	-	-	-	-	-	-	0
Hourly	2.79	-	(2.79)	-	-	-	0
Contract	-	-	-	-	-	-	0
Sec of Health & Human Resource (188)							
Salaried	4.00	5.00	1.00	4.00	(1.00)	4.00	0
Hourly	-	-	-	-	-	-	0
Contract	-	-	-	-	-	-	0

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Comp Srvs At-Risk Youth&Family (200)							
Salaried	-	-	-	11.00	11.00	11.00	0
Hourly	-	-	-	-	-	0.40	0.4
Contract	-	-	-	1.00	1.00	-	-1
Dept of Health Professions (223)							
Salaried	206.00	204.00	(2.00)	210.00	6.00	198.00	-12
Hourly	13.11	13.03	(0.08)	13.46	0.43	16.74	3.28
Contract	10.00	2.00	(8.00)	20.00	18.00	-	-20
Dept f/Aging & Rehab Services (262)							
Salaried	1,139.57	1,135.75	(3.82)	1,191.50	55.75	1,176.11	-15.39
Hourly	78.87	89.03	10.16	94.67	5.64	92.60	-2.07
Contract	35.00	56.00	21.00	51.00	(5.00)	-	-51
Dept of Health (601)							
Salaried	3,444.08	3,344.50	(99.58)	3,296.91	(47.59)	3,287.85	-9.06
Hourly	339.20	300.44	(38.76)	296.54	(3.90)	277.07	-19.47
Contract	178.00	277.00	99.00	332.00	55.00	-	-332
Dept of Medical Asst Services (602)							
Salaried	353.01	356.00	2.99	362.00	6.00	388.00	26
Hourly	52.18	42.76	(9.42)	39.81	(2.95)	49.10	9.29
Contract	7.00	38.00	31.00	28.00	(10.00)	-	-28
Va Bd for People With Disabil (606)							
Salaried	10.00	10.00	-	9.00	(1.00)	7.00	-2
Hourly	1.57	1.28	(0.29)	0.87	(0.41)	0.61	-0.26
Contract	-	-	-	1.00	1.00	-	-1
Dept f/t Blind & Vision Impair (702)							
Salaried	263.40	282.00	18.60	280.50	(1.50)	283.90	3.4
Hourly	46.93	335.91	288.98	35.32	(300.59)	32.58	-2.74
Contract	5.00	-	(5.00)	16.00	16.00	-	-16
Dept Behav Hlth & Develop Svcs (720)							
Salaried	8,354.08	7,945.68	(408.40)	7,302.67	(643.01)	7,081.02	-221.65
Hourly	449.70	367.01	(82.69)	326.14	(40.87)	298.37	-27.77
Contract	95.00	154.00	59.00	208.00	54.00	-	-208
Va Dep F/T Deaf & Hard of Hear (751)							
Salaried	8.00	9.00	1.00	9.00	-	8.00	-1
Hourly	1.68	0.17	(1.51)	0.77	0.60	0.77	0
Contract	1.00	-	(1.00)	-	-	-	0
Dept of Social Services (765)							
Salaried	1,623.30	1,582.30	(41.00)	1,625.30	43.00	1,671.30	46
Hourly	79.50	56.30	(23.20)	53.60	(2.70)	51.00	-2.6
Contract	55.00	83.00	28.00	20.00	(63.00)	-	-20
Va Foundation Healthy Youth (852)							
Salaried	13.60	13.60	-	13.60	-	13.60	0
Hourly	-	-	-	-	-	-	0
Contract	-	-	-	-	-	-	0
HUMAN RESOURCES TOTAL							
Salaried	15,419.04	14,887.83	(531.21)	14,315.48	(572.35)	14,129.78	-185.7
Hourly	1,065.53	1,205.93	140.40	861.18	(344.75)	819.24	-41.94
Contract	386.00	610.00	224.00	677.00	67.00	-	-677
SECRETARIAT - TRANSPORTATION							
Dept of Motor Vehicles (154)							
Salaried	1,831.83	1,784.73	(47.10)	1,816.93	32.20	1,833.25	16.32
Hourly	93.89	213.55	119.66	222.80	9.25	189.93	-32.87
Contract	250.00	196.00	(54.00)	84.00	(112.00)	-	-84
Secretary of Transportation (186)							
Salaried	5.00	5.00	-	5.00	-	6.00	1

Commonwealth of Virginia

II. Full-Time Equivalent Employment (F.T.E.) by Agency ^{1,2}

	<u>June 30, 2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>	<u>June 30, 2015</u>	<u>VARIANCE</u> <u>2014-2015</u>
Hourly	0.08	0.47	0.39	0.74	0.27	-	-0.74
Contract	-	-	-	-	-	-	0
Virginia Port Authority (407)							
Salaried	82.00	80.00	(2.00)	86.00	6.00	143.00	57
Hourly	3.47	3.59	0.12	1.34	(2.25)	5.88	4.54
Contract	71.00	-	(71.00)	57.00	57.00	-	-57
Dept of Transportation (501)							
Salaried	7,051.95	7,079.40	27.45	7,183.80	104.40	7,152.00	-31.8
Hourly	114.72	132.95	18.23	180.67	47.72	219.75	39.08
Contract	2,116.00	2,074.00	(42.00)	1,410.00	(664.00)	-	-1410
Dept of Rail & Public Trans (505)							
Salaried	38.00	43.00	5.00	43.00	-	44.00	1
Hourly	0.85	1.44	0.59	0.83	(0.61)	0.50	-0.33
Contract	-	-	-	-	-	-	0
Motor Vehicle Dealer Board (506)							
Salaried	20.00	19.00	(1.00)	21.00	2.00	23.00	2
Hourly	5.31	3.29	(2.02)	3.50	0.21	3.08	-0.42
Contract	-	2.00	2.00	3.00	1.00	-	-3
Dept of Aviation (841)							
Salaried	33.00	34.00	1.00	33.00	(1.00)	33.00	0
Hourly	1.92	1.52	(0.40)	0.98	(0.54)	1.85	0.87
Contract	-	-	-	3.00	3.00	-	-3
TRANSPORTATION TOTAL							
Salaried	9,061.78	9,045.13	(16.65)	9,188.73	143.60	9,234.25	45.52
Hourly	220.24	356.81	136.57	410.86	54.05	420.99	10.13
Contract	2,437.00	2,272.00	(165.00)	1,557.00	(715.00)	-	-1557
SECRETARIAT - FINANCE							
Dept of Planning and Budget (122)							
Salaried	45.00	42.00	(3.00)	47.00	5.00	46.00	-1
Hourly	1.00	1.55	0.55	1.34	(0.21)	1.25	-0.09
Contract	-	7.00	7.00	6.00	(1.00)	-	-6
Dept of Accounts (151)							
Salaried	112.80	110.70	(2.10)	132.50	21.80	136.70	4.2
Hourly	1.81	2.73	0.92	2.42	(0.31)	4.17	1.75
Contract	-	1.00	1.00	-	(1.00)	-	0
Dept of the Treasury (152)							
Salaried	104.00	100.00	(4.00)	103.00	3.00	107.00	4
Hourly	11.00	6.00	(5.00)	5.13	(0.87)	4.93	-0.2
Contract	-	14.00	14.00	12.00	(2.00)	-	-12
Dept of Taxation (161)							
Salaried	799.40	785.60	(13.80)	806.60	21.00	804.35	-2.25
Hourly	117.56	86.68	(30.88)	69.63	(17.05)	50.17	-19.46
Contract	-	134.00	134.00	129.00	(5.00)	-	-129
Secretary of Finance (190)							
Salaried	3.00	3.00	-	2.00	(1.00)	3.00	1
Hourly	0.78	0.67	(0.11)	1.21	0.54	0.73	-0.48
Contract	-	-	-	-	-	-	0
FINANCE TOTAL							
Salaried	1,064.20	1,041.30	(22.90)	1,091.10	49.80	1,097.05	5.95
Hourly	132.15	97.63	(34.52)	79.73	(17.90)	61.25	-18.48
Contract	-	156.00	156.00	147.00	(9.00)	-	-147
SECRETARIAT - COMMERCE & TRADE							
Dept of Housing and Comm Dev (165)							
Salaried	98.00	86.00	(12.00)	89.00	3.00	92.00	3
Hourly	4.69	3.94	(0.75)	3.29	(0.65)	4.98	1.69

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II. Full-Time Equivalent Employment (F.T.E.) by Agency ^{1,2}

	<u>June 30, 2012</u>	<u>June 30, 2013</u>	<u>VARIANCE 2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE 2013-2014</u>	<u>June 30, 2015</u>	<u>VARIANCE 2014-2015</u>
Contract	4.00	3.00	(1.00)	1.00	(2.00)	-	-1
Dept of Labor and Industry (181)							
Salaried	140.60	131.60	(9.00)	144.80	13.20	144.80	0
Hourly	4.56	4.48	(0.08)	3.80	(0.68)	4.79	0.99
Contract	-	10.00	10.00	15.00	5.00	-	-15
Virginia Employment Commission (182)							
Salaried	815.70	785.10	(30.60)	750.30	(34.80)	716.00	-34.3
Hourly	400.01	266.04	(133.97)	213.71	(52.33)	148.80	-64.91
Contract	73.00	102.00	29.00	85.00	(17.00)	-	-85
Secretary of Commerce & Trade (192)							
Salaried	4.00	4.00	-	5.00	1.00	5.00	0
Hourly	0.24	-	(0.24)	-	-	-	0
Contract	-	-	-	-	-	-	0
Dept of Professional & Occ Reg (222)							
Salaried	178.00	178.00	-	166.00	(12.00)	167.00	1
Hourly	13.71	12.42	(1.29)	11.54	(0.88)	14.34	2.8
Contract	1.00	-	(1.00)	16.00	16.00	-	-16
Board of Accountancy (226)							
Salaried	8.00	8.00	-	10.00	2.00	11.00	1
Hourly	1.43	1.88	0.45	-	(1.88)	-	0
Contract	-	-	-	-	-	-	0
Va Economic Dev Partnership (310)							
Salaried	102.00	90.00	(12.00)	96.00	6.00	99.00	3
Hourly	5.00	6.00	1.00	7.00	1.00	7.00	0
Contract	6.00	10.00	4.00	7.00	(3.00)	-	-7
Virginia Tourism Authority (320)							
Salaried	72.00	71.00	(1.00)	77.00	6.00	73.00	-4
Hourly	14.00	13.00	(1.00)	14.00	1.00	45.00	31
Contract	-	-	-	2.00	2.00	-	-2
Dept of Business Assistance (325)							
Salaried	25.00	22.00	(3.00)	-	(22.00)	-	0
Hourly	3.46	0.74	(2.72)	-	(0.74)	-	0
Contract	-	-	-	-	-	-	0
Virginia-Israel Advisory Board (330)							
Salaried	1.00	1.00	-	1.00	-	1.00	0
Hourly	-	-	-	0.69	0.69	0.23	-0.46
Contract	-	-	-	-	-	-	0
Dept of Small Bus/Supplier Div (350)							
Salaried	-	-	-	37.00	37.00	33.00	-4
Hourly	-	-	-	6.36	6.36	0.72	-5.64
Contract	-	-	-	1.00	1.00	-	-1
Virginia Racing Commission (405)							
Salaried	6.00	6.00	-	5.00	(1.00)	-	-5
Hourly	5.80	7.97	2.17	-	(7.97)	-	0
Contract	4.00	-	(4.00)	-	-	-	0
Dept Mines Minerals & Energy (409)							
Salaried	200.00	209.00	9.00	201.00	(8.00)	199.00	-2
Hourly	0.99	0.66	(0.33)	1.15	0.49	0.37	-0.78
Contract	-	11.00	11.00	7.00	(4.00)	-	-7
Tobacco Indem & Comm Rev Comm (851)							
Salaried	10.80	11.80	1.00	10.80	(1.00)	12.15	1.35
Hourly	1.02	0.26	(0.76)	1.04	0.78	-	-1.04
Contract	-	-	-	-	-	-	0
COMMERCE & TRADE TOTAL							
Salaried	1,661.10	1,603.50	(57.60)	1,592.90	(10.60)	1,552.95	-39.95
Hourly	454.91	317.39	(137.52)	262.58	(54.81)	226.23	-36.35

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II. Full-Time Equivalent Employment (F.T.E.) by Agency ^{1,2}

	<u>June 30, 2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>	<u>June 30, 2015</u>	<u>VARIANCE</u> <u>2014-2015</u>
Contract	88.00	136.00	48.00	134.00	(2.00)	-	-134
SECRETARIAT - PUBLIC SAFETY							
Dept of Military Affairs (123)							
Salaried	272.55	272.00	(0.55)	269.00	(3.00)	279.00	10
Hourly	54.66	54.12	(0.54)	70.95	16.83	66.29	-4.66
Contract	49.00	21.00	(28.00)	-	(21.00)	-	0
Dept of Emergency Management (127)							
Salaried	124.00	127.00	3.00	127.00	-	109.00	-18
Hourly	21.52	13.27	(8.25)	7.66	(5.61)	8.11	0.45
Contract	28.00	27.00	(1.00)	37.00	10.00	-	-37
Dept of Criminal Justice Svcs (140)							
Salaried	90.00	99.00	9.00	99.00	-	98.00	-1
Hourly	17.06	10.00	(7.06)	11.43	1.43	8.75	-2.68
Contract	-	8.00	8.00	3.00	(5.00)	-	-3
Dept of State Police (156)							
Salaried	2,563.00	2,719.00	156.00	2,739.00	20.00	2,729.70	-9.3
Hourly	76.93	60.21	(16.72)	53.00	(7.21)	42.83	-10.17
Contract	212.00	277.00	65.00	309.00	32.00	-	-309
Sec of Pub Safety Homeland Sec (187)							
Salaried	5.00	6.00	1.00	8.00	2.00	8.00	0
Hourly	0.88	0.15	(0.73)	-	(0.15)	-	0
Contract	-	-	-	-	-	-	0
Brd Towing & Recovery Operator (507)							
Salaried	2.00	-	(2.00)	-	-	-	0
Hourly	0.73	-	(0.73)	-	-	-	0
Contract	-	-	-	-	-	-	0
Dept of Corrections (701)							
Salaried	11,507.90	11,586.70	78.80	11,731.80	145.10	11,097.89	-633.91
Hourly	174.82	188.54	13.72	296.61	108.07	236.39	-60.22
Contract	132.00	141.00	9.00	173.00	32.00	-	-173
Dept of Correctional Education (750)							
Salaried	-	-	-	-	-	-	0
Hourly	13.88	-	(13.88)	-	-	-	0
Contract	-	-	-	-	-	-	0
Virginia Parole Board (766)							
Salaried	12.00	13.00	1.00	13.00	-	13.00	0
Hourly	2.91	2.83	(0.08)	4.54	1.71	4.15	-0.39
Contract	-	-	-	-	-	-	0
Dept of Juvenile Justice (777)							
Salaried	2,147.30	2,008.30	(139.00)	1,928.35	(79.95)	1,668.05	-260.3
Hourly	29.93	36.01	6.08	35.40	(0.61)	30.15	-5.25
Contract	61.00	69.00	8.00	51.00	(18.00)	-	-51
Dept of Forensic Science (778)							
Salaried	269.80	269.80	-	269.00	(0.80)	262.00	-7
Hourly	3.90	8.56	4.66	8.67	0.11	5.54	-3.13
Contract	-	1.00	1.00	1.00	-	-	-1
Commonwealth Att Serv Council (957)							
Salaried	6.00	6.00	-	6.00	-	6.00	0
Hourly	0.31	0.21	(0.10)	0.39	0.18	0.94	0.55
Contract	-	-	-	-	-	-	0
Dept of Fire Programs (960)							
Salaried	69.00	67.00	(2.00)	67.00	-	68.00	1
Hourly	35.22	31.24	(3.98)	31.06	(0.18)	40.19	9.13
Contract	-	1.00	1.00	1.00	-	-	-1
Dept Alcoholic Beverag Control (999)							

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II. Full-Time Equivalent Employment (F.T.E.) by Agency ^{1,2}

	<u>June 30, 2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>	<u>June 30, 2015</u>	<u>VARIANCE</u> <u>2014-2015</u>
Salaried	986.70	1,043.70	57.00	1,029.70	(14.00)	1,046.90	17.2
Hourly	2,319.00	1,138.00	(1,181.00)	1,242.00	104.00	1,247.00	5
Contract	3.00	17.00	14.00	-	(17.00)	-	0
PUBLIC SAFETY TOTAL							
Salaried	18,055.25	18,217.50	162.25	18,286.85	69.35	17,385.54	-901.31
Hourly	2,751.75	1,543.14	(1,208.61)	1,761.71	218.57	1,690.34	-71.37
Contract	485.00	562.00	77.00	575.00	13.00	-	-575
SECRETARIAT - TECHNOLOGY							
Va Information Technologies (136)							
Salaried	255.30	259.50	4.20	253.50	(6.00)	246.50	-7
Hourly	7.31	11.03	3.72	10.47	(0.56)	13.32	2.85
Contract	31.00	54.00	23.00	36.00	(18.00)	-	-36
Secretary of Technology (184)							
Salaried	3.00	3.00	-	3.00	-	3.00	0
Hourly	-	-	-	-	-	-	0
Contract	-	-	-	-	-	-	0
TECHNOLOGY TOTAL							
Salaried	258.30	262.50	4.20	256.50	(6.00)	249.50	-7
Hourly	7.31	11.03	3.72	10.47	(0.56)	13.32	2.85
Contract	31.00	54.00	23.00	36.00	(18.00)	-	-36
SECRETARIAT - AGRI & FORESTRY							
Secretary of Agr and Forestry (193)							
Salaried	2.00	2.00	-	3.00	1.00	3.00	0
Hourly	-	-	-	-	-	-	0
Contract	-	-	-	-	-	-	0
Dept of Agri & Cons Services (301)							
Salaried	422.60	424.80	2.20	441.80	17.00	437.80	-4
Hourly	42.97	42.64	(0.33)	42.63	(0.01)	51.19	8.56
Contract	26.00	19.00	(7.00)	14.00	(5.00)	-	-14
Virginia Racing Commission (405)							
Salaried	-	-	-	-	-	5.00	5
Hourly	-	-	-	-	-	-	0
Contract	-	-	-	-	-	-	0
Dept of Forestry (411)							
Salaried	230.50	226.51	(3.99)	225.51	(1.00)	225.31	-0.2
Hourly	33.28	13.98	(19.30)	26.64	12.66	14.92	-11.72
Contract	-	-	-	-	-	-	0
AGRI & FORESTRY TOTAL							
Salaried	655.10	653.31	(1.79)	670.31	17.00	671.11	0.8
Hourly	76.25	56.62	(19.63)	69.27	12.65	66.11	-3.16
Contract	26.00	19.00	(7.00)	14.00	(5.00)	-	-14
VET AFFAIRS HOMELAND SECURITY							
Sec Veterans & Defense Affairs (454)							
Salaried	8.00	8.00	-	6.00	(2.00)	6.00	0
Hourly	1.99	0.63	(1.36)	-	(0.63)	-	0
Contract	-	-	-	-	-	-	0
Dept of Veterans Services (912)							
Salaried	560.00	572.00	12.00	577.80	5.80	598.80	21
Hourly	83.56	65.68	(17.88)	65.11	(0.57)	50.73	-14.38
Contract	9.00	10.00	1.00	-	(10.00)	-	0
VET AFFAIRS HOMELAND SECURITY TOTAL							
Salaried	568.00	580.00	12.00	583.80	3.80	604.80	21
Hourly	85.55	66.31	(19.24)	65.11	(1.20)	50.73	-14.38
Contract	9.00	10.00	1.00	-	(10.00)	-	0

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II. Full-Time Equivalent Employment (F.T.E.) by Agency ^{1,2}

	<u>June 30, 2012</u>	<u>June 30, 2013</u>	<u>VARIANCE 2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE 2013-2014</u>	<u>June 30, 2015</u>	<u>VARIANCE 2014-2015</u>
EXECUTIVE OFFICES							
Lieutenant Governor (119)							
Salaried	4.00	3.00	(1.00)	3.00	-	3.00	0
Hourly	-	-	-	-	-	-	0
Contract	-	-	-	-	-	-	0
Office of the Governor (121)							
Salaried	36.00	29.95	(6.05)	33.00	3.05	34.00	1
Hourly	1.95	1.83	(0.12)	-	(1.83)	-	0
Contract	-	-	-	-	-	-	0
Attorney General & Dept of Law (141)							
Salaried	338.00	374.50	36.50	391.50	17.00	404.90	13.4
Hourly	4.27	4.00	(0.27)	3.49	(0.51)	2.57	-0.92
Contract	-	-	-	3.00	3.00	-	-3
Office State Inspector General (147)							
Salaried	-	-	-	30.00	30.00	34.00	4
Hourly	-	-	-	-	-	-	0
Contract	-	-	-	-	-	-	0
Secretary of the Commonwealth (166)							
Salaried	15.00	16.00	1.00	15.00	(1.00)	14.00	-1
Hourly	6.23	3.88	(2.35)	7.13	3.25	7.00	-0.13
Contract	-	-	-	-	-	-	0
EXECUTIVE OFFICES TOTAL							
Salaried	393.00	423.45	30.45	472.50	49.05	489.90	17.4
Hourly	12.45	9.71	(2.74)	10.62	0.91	9.57	-1.05
Contract	-	-	-	3.00	3.00	-	-3
LEGISLATIVE BRANCH							
Senate of Virginia (100)							
Salaried	-	37.00	37.00	38.00	1.00	38.00	0
Hourly	11.00	7.22	(3.78)	4.59	(2.63)	4.38	-0.21
Contract	-	-	-	-	-	-	0
House of Delegates (101)							
Salaried	138.00	138.00	-	135.00	(3.00)	138.00	3
Hourly	8.76	1.95	(6.81)	3.08	1.13	1.16	-1.92
Contract	-	-	-	-	-	-	0
Div of Legislative Services (107)							
Salaried	64.00	64.00	-	64.00	-	66.00	2
Hourly	2.47	1.26	(1.21)	6.15	4.89	2.70	-3.45
Contract	-	-	-	-	-	-	0
Div of Legislative Auto Sys (109)							
Salaried	17.00	17.00	-	17.00	-	18.00	1
Hourly	0.08	-	(0.08)	0.10	0.10	-	-0.1
Contract	1.00	-	(1.00)	2.00	2.00	-	-2
Joint Leg Audit & Review Comm (110)							
Salaried	27.00	30.00	3.00	31.00	1.00	30.00	-1
Hourly	-	-	-	-	-	-	0
Contract	-	-	-	-	-	-	0
Auditor of Public Accounts (133)							
Salaried	113.00	130.00	17.00	111.00	(19.00)	115.00	4
Hourly	2.35	1.15	(1.20)	0.17	(0.98)	0.19	0.02
Contract	-	-	-	-	-	-	0
Comm on Va Alcohol Saf Act Pro (413)							
Salaried	6.00	8.00	2.00	9.00	1.00	8.00	-1
Hourly	0.18	0.13	(0.05)	0.23	0.10	0.65	0.42
Contract	-	-	-	-	-	-	0
Div of Capitol Police (961)							

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	<u>June 30, 2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>	<u>June 30, 2015</u>	<u>VARIANCE</u> <u>2014-2015</u>
Salaried	79.00	83.00	4.00	86.00	3.00	85.00	-1
Hourly	7.27	11.00	3.73	12.00	1.00	12.00	0
Contract	-	-	-	-	-	-	0
LEGISLATIVE BRANCH TOTAL							
Salaried	444.00	507.00	63.00	491.00	(16.00)	498.00	7
Hourly	32.11	22.71	(9.40)	26.32	3.61	21.08	-5.24
Contract	1.00	-	(1.00)	2.00	2.00	-	-2
JUDICIAL BRANCH							
Magistrate System (103)							
Salaried	407.40	411.20	3.80	427.60	16.40	420.60	-7
Hourly	-	-	-	-	-	-	0
Contract	-	-	-	-	-	-	0
Supreme Court (111)							
Salaried	190.00	190.80	0.80	189.30	(1.50)	184.80	-4.5
Hourly	10.00	9.00	(1.00)	8.00	(1.00)	7.00	-1
Contract	-	-	-	-	-	-	0
Judicial Inquiry and Rev Comm (112)							
Salaried	3.00	2.00	(1.00)	3.00	1.00	3.00	0
Hourly	-	-	-	-	-	-	0
Contract	-	-	-	-	-	-	0
Circuit Courts (113)							
Salaried	143.00	142.00	(1.00)	140.00	(2.00)	150.00	10
Hourly	19.30	20.50	1.20	22.60	2.10	23.20	0.6
Contract	-	-	-	-	-	-	0
General District Courts (114)							
Salaried	938.40	1,171.20	232.80	988.70	(182.50)	987.70	-1
Hourly	50.00	-	(50.00)	42.00	42.00	47.00	5
Contract	-	-	-	-	-	-	0
Juv and Dom Relations Dist Crt (115)							
Salaried	604.70	635.90	31.20	632.90	(3.00)	637.40	4.5
Hourly	28.00	20.00	(8.00)	30.00	10.00	28.00	-2
Contract	-	-	-	-	-	-	0
Combined District Courts (116)							
Salaried	184.00	195.20	11.20	193.60	(1.60)	179.80	-13.8
Hourly	8.00	4.00	(4.00)	7.00	3.00	10.00	3
Contract	-	-	-	-	-	-	0
Virginia State Bar (117)							
Salaried	91.00	95.80	4.80	98.00	2.20	94.00	-4
Hourly	3.00	3.86	0.86	2.20	(1.66)	2.75	0.55
Contract	-	-	-	-	-	-	0
Court of Appeals of Virginia (125)							
Salaried	66.80	71.30	4.50	68.80	(2.50)	69.80	1
Hourly	-	1.00	1.00	-	(1.00)	1.00	1
Contract	-	-	-	-	-	-	0
Va Criminal Sentencing Comm (160)							
Salaried	7.00	7.00	-	7.00	-	8.00	1
Hourly	1.00	2.00	1.00	2.00	-	2.00	0
Contract	-	-	-	-	-	-	0
Board of Bar Examiners (233)							
Salaried	-	-	-	-	-	-	0
Hourly	0.70	0.75	0.05	2.73	1.98	1.64	-1.09
Contract	-	-	-	-	-	-	0
Indigent Defense Commission (848)							
Salaried	520.50	513.00	(7.50)	527.00	14.00	521.00	-6
Hourly	0.20	-	(0.20)	0.56	0.56	2.14	1.58
Contract	-	-	-	2.00	2.00	-	-2

Commonwealth of Virginia

II. Full-Time Equivalent Employment (F.T.E.) by Agency ^{1,2}

	<u>June 30, 2012</u>	<u>June 30, 2013</u>	<u>VARIANCE 2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE 2013-2014</u>	<u>June 30, 2015</u>	<u>VARIANCE 2014-2015</u>
JUDICIAL BRANCH TOTAL							
Salaried	3,155.80	3,435.40	279.60	3,275.90	(159.50)	3,256.10	-19.8
Hourly	120.20	61.11	(59.09)	117.09	55.98	124.73	7.64
Contract	-	-	-	2.00	2.00	-	-2
INDEPENDENT AGENCIES							
Virginia Retirement System (158)							
Salaried	287.00	308.00	21.00	314.00	6.00	310.00	-4
Hourly	-	34.00	34.00	41.00	7.00	42.00	1
Contract	20.00	12.00	(8.00)	17.00	5.00	-	-17
State Corporation Commission (171)							
Salaried	629.00	625.00	(4.00)	624.00	(1.00)	614.00	-10
Hourly	15.89	22.15	6.26	12.58	(9.57)	13.90	1.32
Contract	30.00	24.00	(6.00)	29.00	5.00	-	-29
Virginia Lottery (172)							
Salaried	252.60	258.80	6.20	262.00	3.20	271.00	9
Hourly	17.00	16.00	(1.00)	17.00	1.00	13.00	-4
Contract	-	1.00	1.00	3.00	2.00	-	-3
Virginia College Savings Plan (174)							
Salaried	79.00	81.00	2.00	89.00	8.00	92.00	3
Hourly	2.36	3.32	0.96	4.87	1.55	8.08	3.21
Contract	-	2.00	2.00	-	(2.00)	-	0
Va Off Protection & Advocacy (175)							
Salaried	23.80	23.88	0.08	-	(23.88)	-	0
Hourly	1.26	0.87	(0.39)	-	(0.87)	-	0
Contract	-	-	-	-	-	-	0
Va Workers Compensation Comm (191)							
Salaried	258.00	266.00	8.00	272.00	6.00	265.00	-7
Hourly	7.12	6.16	(0.96)	4.45	(1.71)	3.24	-1.21
Contract	1.00	1.00	-	2.00	1.00	-	-2
INDEPENDENT AGENCIES TOTAL							
Salaried	1,529.40	1,562.68	33.28	1,561.00	(1.68)	1,552.00	-9
Hourly	43.63	82.50	38.87	79.90	(2.60)	80.22	0.32
Contract	51.00	40.00	(11.00)	51.00	11.00	-	-51
STATE TOTALS							
Salaried	101,850.24	102,643.75	793.51	103,991.11	1,347.36	103,121.10	-870.01
Hourly	15,215.11	14,763.10	(452.01)	13,341.04	(1,422.06)	13,997.08	656.04
Adjunct Faculty	2,873.08	5,973.36	3,100.28	7,108.66	1,135.30	7,568.38	459.72
Contract	4,260.40	4,421.40	161.00	5,116.40	695.00	-	-5116.4
TOTAL EMPLOYMENT	124,198.83	127,801.61	3,602.78	129,557.21	1,755.60	124,686.56	-4870.65

¹ One F.T.E. represents 40 hours worked in a week (e.g. one person working 40 hours, or two people working 20 hours each)

² The existing Code language and reporting requirements potentially conflict with contractor reporting requirements under the Affordable Care Act (ACA). DHRM has solicited specialized legal counsel (Troutman & Sanders) to advise us regarding the application of ACA regulations, especially those pertaining to reporting requirements, to the complex organizational structure and workforce in State government. Because the ACA reporting instructions have not been finalized, counsel cannot issue reporting guidance. Therefore, DHRM is temporarily deferring contractor counts for FY 2015. Inclusion of contractor counts will resume as soon as possible.

Commonwealth of Virginia

I. Full-Time Equivalent Employment (F.T.E.)¹

	<u>June 30, 2012</u>	<u>June 30, 2013</u>	<u>VARIANCE 2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE 2013-2014</u>	<u>June 30, 2015</u>	<u>VARIANCE 2014-2015</u>	<u>July 31, 2015</u>
<u>Executive Branch</u>								
Salaried	96,721.04	97,138.67	417.63	98,663.21	1,524.54	97,815.00	(848.21)	97,758.34
Hourly	15,019.17	14,596.78	(422.39)	13,117.73	(1,479.05)	13,771.05	653.32	13,301.52
Adjunct Faculty	2,873.08	5,973.36	3,100.28	7,108.66	1,135.30	7,568.38	459.72	7,568.38 ²
Contract ³	4,208.40	4,381.40	173.00	5,061.40	680.00	-	(5,061.40)	
<u>Legislative Branch</u>								
Salaried	444.00	507.00	63.00	491.00	(16.00)	498.00	7.00	501.00
Hourly	32.11	22.71	(9.40)	26.32	3.61	21.08	(5.24)	19.28
Contract ³	1.00	-	(1.00)	2.00	2.00	-	(2.00)	
<u>Judicial Branch</u>								
Salaried	3,155.80	3,435.40	279.60	3,275.90	(159.50)	3,256.10	(19.80)	3,268.30
Hourly	120.20	61.11	(59.09)	117.09	55.98	124.73	7.64	121.25
Contract ³	-	-	-	2.00	2.00	-	(2.00)	
<u>Independent Agencies</u>								
Salaried	1,529.40	1,562.68	33.28	1,561.00	(1.68)	1,552.00	(9.00)	1,560.00
Hourly	43.63	82.50	38.87	79.90	(2.60)	80.22	0.32	84.46
Contract ³	51.00	40.00	(11.00)	51.00	11.00	-	(51.00)	
<u>STATE TOTALS</u>								
Salaried	101,850.24	102,643.75	793.51	103,991.11	1,347.36	103,121.10	(870.01)	103,087.64
Hourly	15,215.11	14,763.10	(452.01)	13,341.04	(1,422.06)	13,997.08	656.04	13,526.51
Adjunct Faculty	2,873.08	5,973.36	3,100.28	7,108.66	1,135.30	7,568.38	459.72	7,568.38 ²
Contract ³	4,260.40	4,421.40	161.00	5,116.40	695.00	-	(5,116.40)	
<u>TOTAL EMPLOYMENT</u>	124,198.83	127,801.61	3,602.78	129,557.21	1,755.60	124,686.56	(4,870.65)	124,182.53

¹ One F.T.E. represents 40 hours worked in a week (e.g. one person working 40 hours, or two people working 20 hours each)

² Adjunct Faculty value from 06/30/2014. Adjunct Faculty is only reported in June and December.

³ The existing Code language and reporting requirements potentially conflict with contractor reporting requirements under the Affordable Care Act (ACA). DHRM has solicited specialized legal counsel (Troutman & Sanders) to advise us regarding the application of ACA regulations, especially those pertaining to reporting requirements, to the complex organizational structure and workforce in State government. Because the ACA reporting instructions have not been finalized, counsel cannot issue reporting guidance. Therefore, DHRM is temporarily deferring contractor counts for FY 2015. Inclusion of contractor counts will resume as soon as possible.

Commonwealth of Virginia

Positions Approved for Reimbursement
by the Compensation Board
for
Virginia Constitutional Officers
and Their Employees ¹

	<u>June 30, 2004</u>	<u>June 30, 2005</u>	<u>Variance 2004-05</u>	<u>June 30, 2006</u>	<u>Variance 2005-06</u>	<u>June 30, 2007</u>	<u>Variance 2006-07</u>	<u>June 30, 2008</u>	<u>Variance 2007-08</u>	<u>June 30, 2009</u>	<u>Variance 2008-09</u>	<u>June 30, 2010</u>	<u>Variance 2009-10</u>	<u>June 30, 2011</u>	<u>Variance 2010-11</u>	<u>June 30, 2012</u>	<u>Variance 2011-12</u>	<u>June 30, 2013</u>	<u>Variance 2012-13</u>	<u>June 30, 2014</u>	<u>Variance 2013-14</u>	<u>June 30, 2015</u>	<u>Variance 2014-15</u>
Sheriffs	10,182	10,487	305 ^{2,3,4}	10,785	298 ^{2,3,4}	10,871	86 ^{3,4,5}	10,967	96 ^{3,4,5}	11,396	429 ³	11,669	273 ³	11,730	61 ³	11,806	76 ³	11,835	29 ³	11,950	115 ³	12,146	196 ^{2,3,7}
Block Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commissioners of Revenue	792	792	-	792	-	828	36	846	18	846	-	846	-	846	-	846	-	846	-	846	-	846	-
Treasurers	1,151	1,150	(1)	1,150	-	1,211	61	1,240	29	1,240	-	1,240	-	1,240	-	1,240	-	1,240	-	1,240	-	1,240	-
Commonwealth's Attorneys	911	916	5 ⁶	988	72	1,158	170	1,264	106	1,264	-	1,264	-	1,264	-	1,264	-	1,264	-	1,264	-	1,263	(1) ⁷
Circuit Court Clerks	1,078	1,078	-	1,078	-	1,121	43	1,141	20	1,141	-	1,141	-	1,141	-	1,141	-	1,141	-	1,141	-	1,139	(2) ⁷
TOTAL	14,114	14,423	309	14,793	370	15,189	396	15,458	269	15,887	429	16,160	273	16,221	61	16,297	76	16,326	29	16,441	115	16,634	193

¹ DATA PROVIDED BY THE COMPENSATION BOARD

² ADDITIONAL EMERGENCY POSITIONS PROVIDED FOR OVERCROWDING

³ POSITIONS FOR JAIL FACILITIES WITH EXPANSIONS OR NEW CONSTRUCTION

⁴ POSITIONS FOR LAW ENFORCEMENT

⁵ POSITIONS FOR COURT SERVICES

⁶ POSITIONS FOR GANG VIOLENCE

⁷ POSITIONS LOST DUE TO REALLOCATION POLICY

Commonwealth of Virginia
Personnel Management Information System
Voluntary & Involuntary Separations by Agency¹
July 1, 2014 – June 30, 2015

Agency Number	Agency Name	Involuntary Separations	Voluntary Separations	Total Separations
107	Div of Legislative Services	2	5	7
119	Lieutenant Governor	1	1	2
121	Office of the Governor	17	7	24
123	Dept of Military Affairs	3	25	28
127	Dept of Emergency Management	5	11	16
128	Virginia Veterans Care Center	23	42	65
129	Dept of Human Resource Mgmt	0	4	4
132	Dept of Elections	3	1	4
136	Va Information Technologies	11	12	23
140	Dept of Criminal Justice Svcs	1	10	11
141	Attorney General & Dept of Law	0	37	37
143	Div of Debt Collection	0	1	1
146	The Science Museum of Virginia	3	2	5
147	Office State Inspector General	0	1	1
148	Virginia Comm For The Arts	0	1	1
151	Dept of Accounts	2	5	7
152	Dept of the Treasury	1	9	10
154	Dept of Motor Vehicles	17	130	147
156	Dept of State Police	7	201	208
157	Compensation Board	0	1	1
161	Dept of Taxation	15	53	68
165	Dept of Housing and Comm Dev	1	7	8
166	Secretary of the Commonwealth	3	1	4
172	Virginia Lottery	1	7	8
174	Virginia College Savings Plan	4	7	11
180	Secretary of Administration	2	0	2
181	Dept of Labor and Industry	2	8	10
182	Virginia Employment Commission	4	64	68
183	Secretary of Natural Resources	3	0	3
184	Secretary of Technology	2	0	2
185	Secretary of Education	1	0	1
186	Secretary of Transportation	4	0	4
187	Sec of Pub Safety Homeland Sec	3	2	5
188	Sec of Health & Human Resource	1	0	1
192	Secretary of Commerce & Trade	2	0	2
194	Dept of General Services	12	47	59
199	Dept Conservation & Recreation	8	20	28
201	Dept of Education	3	31	34
202	The Library of Virginia	5	1	6
203	Woodrow Wilson Rehab Center	3	28	31
204	College of William and Mary	35	131	166
211	Virginia Military Institute	15	54	69
212	Virginia State University	24	47	71
213	Norfolk State University	39	102	141
214	Longwood University	26	64	90
215	University of Mary Washington	13	58	71

Commonwealth of Virginia
Personnel Management Information System
Voluntary & Involuntary Separations by Agency¹
July 1, 2014 – June 30, 2015

Agency Number	Agency Name	Involuntary Separations	Voluntary Separations	Total Separations
216	James Madison University	41	185	226
217	Radford University	31	118	149
218	Va Sch for Deaf/Blind	0	21	21
221	Old Dominion University	50	193	243
222	Dept of Professional & Occ Reg	4	10	14
223	Dept of Health Professions	5	20	25
234	Cooper Ext & Agric Res Service	0	5	5
236	Virginia Commonwealth Univ	134	539	673
238	Virginia Museum of Fine Arts	5	19	24
239	Frontier Culture Museum of Va	1	2	3
241	Richard Bland College	2	11	13
242	Christopher Newport University	41	85	126
245	St Council of Higher Education	1	1	2
247	George Mason University	78	441	519
261	Virginia Community College Sys	4	17	21
262	Dept f/Aging & Rehab Services	13	92	105
263	Va Rehab Center for the Blind	1	3	4
268	Va Institute of Marine Science	3	17	20
275	New River Community College	1	11	12
276	Southside Va Community College	4	19	23
277	Paul D Camp Community College	0	10	10
278	Rappahannock Community College	2	15	17
279	Danville Community College	8	11	19
280	Northern Va Community College	58	173	231
282	Piedmont Va Community College	5	24	29
283	J Sargeant Reynolds Comm Col	3	32	35
284	Eastern Shore Community Coll	3	3	6
285	Patrick Henry Community Coll	10	18	28
286	Va Western Community College	12	22	34
287	Dabney S Lancaster Comm Coll	0	9	9
288	Wytheville Community College	7	3	10
290	John Tyler Community College	4	20	24
291	Blue Ridge Community College	4	16	20
292	Central Va Community College	6	8	14
293	Thomas Nelson Community Coll	3	22	25
294	Southwest Virginia Comm Coll	10	8	18
295	Tidewater Community College	15	76	91
296	Va Highlands Community College	5	9	14
297	Germanna Community College	6	17	23
298	Lord Fairfax Community College	2	24	26
299	Mountain Empire Community Coll	1	12	13
301	Dept of Agri & Cons Services	11	31	42
350	Dept of Small Bus/Supplier Div	5	1	6
402	Marine Resources Commission	2	13	15
403	Dept Game and Inland Fisheries	5	32	37
409	Dept Mines Minerals & Energy	0	12	12

Commonwealth of Virginia
Personnel Management Information System
Voluntary & Involuntary Separations by Agency¹
July 1, 2014 – June 30, 2015

Agency Number	Agency Name	Involuntary Separations	Voluntary Separations	Total Separations
411	Dept of Forestry	4	18	22
413	Comm on Va Alcohol Saf Act Pro	0	1	1
423	Dept of Historic Resources	1	3	4
425	Jamestown-Yorktown Foundation	4	15	19
440	Dept of Environmental Quality	7	40	47
501	Dept of Transportation	49	376	425
505	Dept of Rail & Public Trans	1	5	6
506	Motor Vehicle Dealer Board	0	1	1
601	Dept of Health	55	339	394
602	Dept of Medical Asst Services	6	16	22
606	Va Bd for People With Disabil	0	1	1
701	Dept of Corrections	9	23	32
702	Dept f/t Blind & Vision Impair	3	35	38
703	Central State Hospital	50	164	214
704	Eastern State Hospital	63	110	173
705	Southwestern Va Ment Hlth Inst	11	65	76
706	Western State Hospital	22	118	140
707	Central Virginia Training Ctr	83	212	295
708	COV Center for Child & Adoles	26	57	83
709	Powhatan Correctional Center	60	35	95
711	Virginia Corr Enterprises	1	21	22
716	Virginia Corr Center for Women	4	63	67
718	Bland Correctional Center	5	38	43
720	Dept Behav Hlth & Develop Svcs	8	30	38
721	Powhatan Recpt and Class Ctr	9	8	17
723	Southeastern Va Training Centr	23	78	101
724	Catawba Hospital	12	58	70
725	Northern Virginia Training Ctr	15	52	67
726	Southside Va Training Center	176	1	177
728	No Va Mental Health Institute	15	51	66
729	Piedmont Geriatric Hospital	14	63	77
733	Sussex One State Prison	10	61	71
734	Sussex Two State Prison	17	78	95
735	Wallens Ridge State Prison	8	38	46
737	St Brides Correctional Center	5	38	43
738	Southwestern Va Training Ctr	19	58	77
739	Southern Va Mental Health Inst	9	25	34
741	Red Onion State Prison	12	57	69
742	Employee Rel & Trg Div	2	10	12
743	Fluvanna Corr Ctr for Women	4	88	92
744	Mecklenburg Correctional Ctr	1	0	1
745	Nottoway Correctional Center	13	47	60
747	Marion Correctional Center	7	26	33
748	Hiram Davis Medical Center	16	50	66
749	Buckingham Correctional Center	3	61	64
752	Deep Meadow Correctional Ctr	6	93	99

Commonwealth of Virginia
Personnel Management Information System
Voluntary & Involuntary Separations by Agency¹
July 1, 2014 – June 30, 2015

Agency Number	Agency Name	Involuntary Separations	Voluntary Separations	Total Separations
753	Deerfield Correctional Center	1	36	37
754	Augusta Correctional Center	5	85	90
756	Dept Corr Div of Institutions	9	37	46
757	Western Region Corr Fld Units	20	8	28
760	Central Region Corr Fld Unit	1	1	2
761	Baskerville Correctional Ctr	6	16	22
765	Dept of Social Services	20	112	132
766	Virginia Parole Board	1	2	3
767	Div of Community Corrections	26	117	143
768	Keen Mountain Correctional Ctr	4	38	42
769	Greensville Correctional Ctr	32	120	152
770	Dillwyn Correctional Center	4	48	52
771	Indian Creek Corr Center	3	21	24
772	Haynesville Correctional Ctr	6	55	61
773	Coffeewood Correctional Center	3	45	48
774	Lunenburg Correctional Center	6	23	29
775	Pocahontas Correctional Center	9	39	48
776	Green Rock Correctional Center	1	32	33
777	Dept of Juvenile Justice	103	265	368
778	Dept of Forensic Science	7	21	28
785	River North Correctional Cntr	10	50	60
786	Culpeper Corr Center for Women	11	8	19
794	Va Center for Behavioral Rehab	41	84	125
841	Dept of Aviation	0	4	4
848	Indigent Defense Commission	4	76	80
851	Tobacco Indem & Comm Rev Comm	0	1	1
912	Dept of Veterans Services	4	15	19
922	Sitter-Barfoot Veterans Care	23	36	59
937	Southern Va Higher Education	2	2	4
938	New College Institute	0	1	1
942	Va Museum of Natural History	0	4	4
960	Dept of Fire Programs	1	5	6
961	Div of Capitol Police	1	5	6
999	Dept Alcoholic Beverag Control	25	72	97
Total		2190	7979	10169

¹ Statistics from Personnel Management Information System