



EMILY S. ELLIOTT
DIRECTOR

COMMONWEALTH OF VIRGINIA
Department Of Human Resource Management

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October 23, 2018

Dear Governor Northam 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 2018 with one exception. In 2015, DHRM determined that the existing Code language and reporting requirements conflicted with the contractor reporting requirements of the Affordable Care Act (ACA). Because the conflict remains, DHRM is deferring contractor counts from these reports for FY 2018.

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 "Emily S. Elliott".

Emily S. Elliott

Enclosures

Commonwealth of Virginia

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

	<u>June 30, 2015</u>	<u>June 30, 2016</u>	<u>VARIANCE 2015-2016</u>	<u>June 30, 2017</u>	<u>VARIANCE 2016-2017</u>	<u>June 30, 2018</u>	<u>VARIANCE 2017-2018</u>	<u>July 31, 2018</u>
<u>Executive Branch</u>								
Salaried	97,815.00	98,237.22	422.22	99,298.10	1,060.88	99,753.67	455.57	99,199.75
Hourly	13,771.05	13,304.28	-466.77	12,707.66	-596.62	13,600.07	892.41	22,986.38
Adjunct Faculty	7,568.38	8,064.79	496.41	8,008.35	-56.44	7,182.07	-826.28	7,182.07
Contract ³	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Legislative Branch</u>								
Salaried	498.00	495.00	-3.00	503.80	8.80	504.30	0.50	448.80
Hourly	21.08	22.79	1.71	31.48	8.69	28.91	-2.57	30.98
Contract ³	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Judicial Branch</u>								
Salaried	3,256.10	3,263.40	7.30	3,284.30	20.90	3,280.10	-4.20	3,295.30
Hourly	124.73	120.90	-3.83	116.03	-4.87	114.84	-1.19	112.62
Contract ³	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Independent Agencies</u>								
Salaried	1,552.00	1,589.00	37.00	1,591.80	2.80	1,600.60	8.80	1,611.10
Hourly	80.22	99.66	19.44	108.92	9.26	89.32	-19.60	92.22
Contract ³	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>STATE TOTALS</u>								
Salaried	103,121.10	103,584.62	463.52	104,678.00	1,093.38	105,138.67	460.67	104,554.95
Hourly	13,997.08	13,547.63	-449.45	12,964.09	-583.54	13,833.14	869.05	23,222.20
Adjunct Faculty	7,568.38	8,064.79	496.41	8,008.35	-56.44	7,182.07	-826.28	7,182.07 ²
Contract ³	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>TOTAL EMPLOYMENT</u>	124,686.56	125,197.04	510.48	125,650.44	453.40	126,153.88	503.44	134,959.22

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 06/30/2018. Adjunct Faculty is only reported in June and December.

³ In 2015, DHRM determined that the existing Code language and reporting requirements conflicted with contractor reporting requirements under the Affordable Care Act (ACA). Because the conflict remains, DHRM is again deferring contractor counts for FY 2018.

Commonwealth of Virginia

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

	<u>June 30, 2015</u>	<u>June 30, 2016</u>	<u>VARIANCE 2015-2016</u>	<u>June 30, 2017</u>	<u>VARIANCE 2016-2017</u>	<u>June 30, 2018</u>	<u>VARIANCE 2017-2018</u>
SECRETARIAT - ADMINISTRATION							
Dept of Human Resource Mgmt (129)							
Salaried	93.48	96.48	3.00	100.60	4.12	97.80	-2.80
Hourly	10.61	12.38	1.77	8.21	-4.17	8.46	0.25
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Elections (132)							
Salaried	24.00	25.00	1.00	33.00	8.00	39.00	6.00
Hourly	1.66	4.38	2.72	4.11	-0.27	2.56	-1.55
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Compensation Board (157)							
Salaried	14.00	15.00	1.00	14.00	-1.00	15.60	1.60
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Secretary of Administration (180)							
Salaried	9.00	9.00	0.00	9.00	0.00	9.00	0.00
Hourly	0.75	0.65	-0.10	0.00	-0.65	0.24	0.24
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of General Services (194)							
Salaried	603.63	586.75	-16.88	592.00	5.25	585.00	-7.00
Hourly	5.43	7.11	1.68	4.42	-2.69	5.50	1.08
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATION TOTAL							
Salaried	744.11	732.23	-11.88	748.60	16.37	746.40	-2.20
Hourly	18.45	24.52	6.07	16.74	-7.78	16.76	0.02
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARIAT - NATURAL RESOURCES							
Secretary of Natural Resources (183)							
Salaried	4.00	4.00	0.00	5.00	1.00	4.00	-1.00

Hourly	0.00	0.75	0.75	0.00	-0.75	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept Conservation & Recreation (199)							
Salaried	390.91	410.10	19.19	420.85	10.75	431.30	10.45
Hourly	713.91	719.28	5.37	681.74	-37.54	693.99	12.25
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marine Resources Commission (402)							
Salaried	145.50	146.50	1.00	144.50	-2.00	141.50	-3.00
Hourly	0.65	0.66	0.01	0.00	-0.66	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept Game and Inland Fisheries (403)							
Salaried	417.00	401.00	-16.00	434.00	33.00	440.00	6.00
Hourly	49.88	58.31	8.43	50.85	-7.46	48.91	-1.94
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Historic Resources (423)							
Salaried	40.00	38.00	-2.00	40.00	2.00	42.00	2.00
Hourly	0.78	7.09	6.31	6.92	-0.17	9.69	2.77
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Environmental Quality (440)							
Salaried	781.46	771.27	-10.19	766.42	-4.85	766.62	0.20
Hourly	44.20	43.20	-1.00	36.40	-6.80	30.33	-6.07
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Va Museum of Natural History (942)							
Salaried	36.00	36.60	0.60	31.60	-5.00	33.60	2.00
Hourly	9.24	6.00	-3.24	5.89	-0.11	3.27	-2.62
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NATURAL RESOURCES TOTAL							
Salaried	1,814.87	1,807.47	-7.40	1,842.37	34.90	1,859.02	16.65
Hourly	818.66	835.29	16.63	781.80	-53.49	786.19	4.39
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARIAT - EDUCATION							
The Science Museum of Virginia (146)							
Salaried	59.80	62.00	2.20	57.00	-5.00	63.00	6.00
Hourly	26.64	28.34	1.70	28.74	0.40	37.41	8.67
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Virginia Comm For The Arts (148)							
Salaried	5.00	5.00	0.00	5.00	0.00	5.00	0.00
Hourly	0.16	0.21	0.05	0.84	0.63	0.99	0.15
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Secretary of Education (185)							
Salaried	4.00	4.00	0.00	4.00	0.00	4.00	0.00
Hourly	0.00	0.54	0.54	0.00	-0.54	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Education (201)							
Salaried	397.80	416.30	18.50	414.75	-1.55	426.75	12.00
Hourly	44.54	57.52	12.98	35.44	-22.08	36.44	1.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
The Library of Virginia (202)							
Salaried	119.00	123.00	4.00	119.00	-4.00	125.00	6.00
Hourly	9.01	5.98	-3.03	8.15	2.17	11.22	3.07
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
College of William and Mary (204)							
Salaried	2,106.19	2,175.01	68.82	2,239.55	64.54	2,196.54	-43.01
Hourly	250.19	290.30	40.11	290.82	0.52	257.07	-33.75
Adjunct Faculty	134.79	61.42	-73.37	9.32	-52.10	13.54	4.22
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
University of Virginia (207)							
Salaried	12,949.40	13,293.80	344.40	14,507.59	1,213.79	15,169.99	662.40
Hourly	260.85	223.08	-37.77	348.22	125.14	376.02	27.80
Adjunct Faculty	1,105.10	1,003.34	-101.76	868.08	-135.26	897.06	28.98
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VPI & State University (208)							
Salaried	6,090.48	6,150.85	60.37	6,235.00	84.15	6,294.21	59.21
Hourly	1,207.71	1,254.57	46.86	1,274.79	20.22	1,342.16	67.37
Adjunct Faculty	806.60	1,020.52	213.92	993.33	-27.19	1,127.20	133.87
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Military Institute (211)							
Salaried	547.00	549.00	2.00	564.00	15.00	562.00	-2.00
Hourly	18.96	17.49	-1.47	14.49	-3.00	38.62	24.13
Adjunct Faculty	0.00	0.00	0.00	0.00	0.00	31.16	31.16
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia State University (212)							

Salaried	746.00	708.00	-38.00	720.00	12.00	730.00	10.00
Hourly	74.25	78.41	4.16	74.96	-3.45	67.10	-7.86
Adjunct Faculty	288.00	330.00	42.00	480.00	150.00	38.02	-441.98
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Norfolk State University (213)							
Salaried	887.00	873.39	-13.61	872.38	-1.01	856.38	-16.00
Hourly	71.06	89.95	18.89	141.34	51.39	470.62	329.28
Adjunct Faculty	327.57	0.00	-327.57	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Longwood University (214)							
Salaried	744.00	755.00	11.00	762.75	7.75	794.75	32.00
Hourly	55.09	65.34	10.25	51.38	-13.96	43.04	-8.34
Adjunct Faculty	27.70	48.73	21.03	29.17	-19.56	0.00	-29.17
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
University of Mary Washington (215)							
Salaried	690.87	702.17	11.30	715.42	13.25	709.41	-6.01
Hourly	80.36	82.74	2.38	77.38	-5.36	84.01	6.63
Adjunct Faculty	45.21	49.27	4.06	49.71	0.44	41.96	-7.75
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
James Madison University (216)							
Salaried	2,818.66	2,910.66	92.00	2,983.16	72.50	3,006.98	23.82
Hourly	307.30	272.28	-35.02	277.58	5.30	285.70	8.12
Adjunct Faculty	179.60	317.10	137.50	195.00	-122.10	178.70	-16.30
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Radford University (217)							
Salaried	1,250.81	1,291.31	40.50	1,281.81	-9.50	1,268.81	-13.00
Hourly	138.36	131.93	-6.43	229.28	97.35	166.53	-62.75
Adjunct Faculty	13.00	13.00	0.00	14.00	1.00	49.35	35.35
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Old Dominion University (221)							
Salaried	2,342.04	2,375.40	33.36	2,416.93	41.53	2,411.68	-5.25
Hourly	364.22	350.19	-14.03	384.52	34.33	363.11	-21.41
Adjunct Faculty	240.34	231.84	-8.50	226.43	-5.41	238.78	12.35
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Commonwealth Univ (236)							
Salaried	5,723.46	5,858.80	135.34	5,946.70	87.90	6,067.52	120.82
Hourly	474.21	504.68	30.47	441.51	-63.17	391.01	-50.50
Adjunct Faculty	2,445.67	2,648.01	202.34	2,500.01	-148.00	2,406.34	-93.67

Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Virginia Museum of Fine Arts (238)								
Salaried	187.90	191.85	3.95	196.10	4.25	217.10	21.00	
Hourly	148.15	180.41	32.26	150.20	-30.21	146.01	-4.19	
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Frontier Culture Museum of Va (239)								
Salaried	27.80	32.80	5.00	31.80	-1.00	30.60	-1.20	
Hourly	24.72	20.14	-4.58	15.59	-4.55	19.90	4.31	
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Richard Bland College (241)								
Salaried	108.00	111.00	3.00	130.00	19.00	118.00	-12.00	
Hourly	16.75	19.69	2.94	14.08	-5.61	13.24	-0.84	
Adjunct Faculty	7.16	0.00	-7.16	0.00	0.00	0.00	0.00	
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Christopher Newport University (242)								
Salaried	923.00	921.00	-2.00	935.00	14.00	964.00	29.00	
Hourly	206.99	227.03	20.04	268.68	41.65	133.63	-135.05	
Adjunct Faculty	37.02	39.55	2.53	37.26	-2.29	46.37	9.11	
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
St Council of Higher Education (245)								
Salaried	41.75	43.55	1.80	45.35	1.80	49.35	4.00	
Hourly	3.97	7.79	3.82	6.76	-1.03	4.26	-2.50	
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
George Mason University (247)								
Salaried	3,941.16	3,872.57	-68.59	3,934.72	62.15	4,047.55	112.83	
Hourly	4,237.43	3,340.28	-897.15	3,590.44	250.16	3,998.50	408.06	
Adjunct Faculty	103.18	94.34	-8.84	100.68	6.34	107.96	7.28	
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Virginia Community College Sys (261)								
Salaried	6,923.77	6,811.31	-112.46	6,580.09	-231.22	6,362.49	-217.60	
Hourly	1,456.44	1,315.28	-141.16	1,414.63	99.35	1,325.36	-89.27	
Adjunct Faculty	1,807.44	2,207.67	400.23	2,505.36	297.69	2,005.63	-499.73	
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Gunston Hall (417)								
Salaried	4.00	3.00	-1.00	4.00	1.00	4.00	0.00	
Hourly	4.84	4.51	-0.33	3.81	-0.70	4.02	0.21	
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Jamestown-Yorktown Foundation (425)							
Salaried	133.20	132.20	-1.00	149.20	17.00	158.20	9.00
Hourly	76.17	74.50	-1.67	70.25	-4.25	80.19	9.94
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Southern Va Higher Education (937)							
Salaried	32.80	34.80	2.00	35.30	0.50	33.50	-1.80
Hourly	5.70	6.09	0.39	4.74	-1.35	5.42	0.68
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
New College Institute (938)							
Salaried	12.00	11.00	-1.00	10.00	-1.00	11.00	1.00
Hourly	2.86	3.69	0.83	3.08	-0.61	3.86	0.78
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Southwest Va Higher Ed Center (948)							
Salaried	24.25	24.75	0.50	24.75	0.00	24.76	0.01
Hourly	9.23	9.18	-0.05	10.87	1.69	0.00	-10.87
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDUCATION TOTAL							
Salaried	49,841.14	50,443.52	602.38	51,921.35	1,477.83	52,712.57	791.22
Hourly	9,576.16	8,662.14	-914.02	9,232.57	570.43	9,705.44	472.87
Adjunct Faculty	7,568.38	8,064.79	496.41	8,008.35	-56.44	7,182.07	-826.28
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARIAT - HUMAN RESOURCES							
Sec of Health & Human Resource (188)							
Salaried	4.00	4.00	0.00	4.00	0.00	4.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Childrens Services Act (200)							
Salaried	11.00	10.00	-1.00	13.00	3.00	13.00	0.00
Hourly	0.40	0.25	-0.15	0.27	0.02	0.30	0.03
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Health Professions (223)							
Salaried	198.00	212.00	14.00	211.00	-1.00	218.00	7.00
Hourly	16.74	19.23	2.49	19.87	0.64	21.52	1.65
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept f/Aging & Rehab Services (262)							

Salaried	1,176.11	1,165.71	-10.40	1,165.07	-0.64	1,113.25	-51.82
Hourly	92.60	90.95	-1.65	77.40	-13.55	74.82	-2.58
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Health (601)							
Salaried	3,287.85	3,231.52	-56.33	3,196.77	-34.75	3,189.50	-7.27
Hourly	277.07	176.35	-100.72	362.49	186.14	240.89	-121.60
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Medical Asst Services (602)							
Salaried	388.00	407.00	19.00	417.00	10.00	419.00	2.00
Hourly	49.10	51.95	2.85	48.95	-3.00	57.91	8.96
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Va Bd for People With Disabil (606)							
Salaried	7.00	8.00	1.00	8.00	0.00	9.00	1.00
Hourly	0.61	1.18	0.57	2.49	1.31	0.34	-2.15
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept f/t Blind & Vision Impair (702)							
Salaried	283.90	295.50	11.60	319.00	23.50	310.40	-8.60
Hourly	32.58	32.85	0.27	27.68	-5.17	25.00	-2.68
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept Behav Hlth & Develop Svcs (720)							
Salaried	7,081.02	6,312.09	-768.93	6,073.37	-238.72	5,773.97	-299.40
Hourly	298.37	317.08	18.71	211.84	-105.24	195.65	-16.19
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Va Dep F/T Deaf & Hard of Hear (751)							
Salaried	8.00	10.00	2.00	8.00	-2.00	8.00	0.00
Hourly	0.77	0.76	-0.01	1.47	0.71	0.87	-0.60
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Social Services (765)							
Salaried	1,671.30	1,682.80	11.50	1,601.30	-81.50	1,633.80	32.50
Hourly	51.00	46.02	-4.98	40.24	-5.78	43.58	3.34
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Va Foundation Healthy Youth (852)							
Salaried	13.60	13.80	0.20	13.80	0.00	12.80	-1.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

HUMAN RESOURCES TOTAL

Salaried	14,129.78	13,352.42	-777.36	13,030.31	-322.11	12,704.72	-325.59
Hourly	819.24	736.62	-82.62	792.70	56.08	660.88	-131.82
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SECRETARIAT - TRANSPORTATION

Dept of Motor Vehicles (154)

Salaried	1,833.25	1,862.30	29.05	1,890.25	27.95	1,839.20	-51.05
Hourly	189.93	216.13	26.20	183.70	-32.43	176.78	-6.92
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Secretary of Transportation (186)

Salaried	6.00	6.00	0.00	6.00	0.00	3.00	-3.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Virginia Port Authority (407)

Salaried	143.00	183.00	40.00	195.00	12.00	198.00	3.00
Hourly	5.88	9.57	3.69	7.93	-1.64	7.89	-0.04
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Dept of Transportation (501)

Salaried	7,152.00	7,321.55	169.55	7,475.55	154.00	7,439.75	-35.80
Hourly	219.75	278.73	58.98	330.05	51.32	304.54	-25.51
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Dept of Rail & Public Trans (505)

Salaried	44.00	48.00	4.00	54.00	6.00	53.00	-1.00
Hourly	0.50	2.07	1.57	0.71	-1.36	0.78	0.07
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Motor Vehicle Dealer Board (506)

Salaried	23.00	24.00	1.00	24.00	0.00	25.00	1.00
Hourly	3.08	2.60	-0.48	2.92	0.32	2.73	-0.19
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Dept of Aviation (841)

Salaried	33.00	34.00	1.00	34.00	0.00	33.00	-1.00
Hourly	1.85	3.80	1.95	1.49	-2.31	0.75	-0.74
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

TRANSPORTATION TOTAL

Salaried	9,234.25	9,478.85	244.60	9,678.80	199.95	9,590.95	-87.85
Hourly	420.99	512.90	91.91	526.80	13.90	493.47	-33.33
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SECRETARIAT - FINANCE**Dept of Planning and Budget (122)**

Salaried	46.00	46.00	0.00	43.00	-3.00	43.00	0.00
Hourly	1.25	1.82	0.57	1.41	-0.41	1.83	0.42
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Dept of Accounts (151)

Salaried	136.70	147.90	11.20	145.00	-2.90	141.00	-4.00
Hourly	4.17	1.86	-2.31	1.51	-0.35	1.45	-0.06
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Dept of the Treasury (152)

Salaried	107.00	108.00	1.00	103.00	-5.00	113.00	10.00
Hourly	4.93	3.04	-1.89	3.73	0.69	4.30	0.57
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Dept of Taxation (161)

Salaried	804.35	820.50	16.15	809.45	-11.05	821.95	12.50
Hourly	50.17	42.20	-7.97	36.83	-5.37	34.44	-2.39
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Va Mgmt Fellow Prog Admin (164)

Salaried	0.00	0.00	0.00	0.00	0.00	10.00	10.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Secretary of Finance (190)

Salaried	3.00	2.00	-1.00	4.00	2.00	4.00	0.00
Hourly	0.73	0.66	-0.07	0.00	-0.66	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FINANCE TOTAL

Salaried	1,097.05	1,124.40	27.35	1,104.45	-19.95	1,132.95	28.50
Hourly	61.25	49.58	-11.67	43.48	-6.10	42.02	-1.46
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SECRETARIAT - COMMERCE & TRADE**Dept of Housing and Comm Dev (165)**

Salaried	92.00	88.00	-4.00	88.00	0.00	92.00	4.00
Hourly	4.98	1.60	-3.38	0.82	-0.78	2.38	1.56
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Dept of Labor and Industry (181)							
Salaried	144.80	145.60	0.80	141.80	-3.80	148.00	6.20
Hourly	4.79	5.50	0.71	6.46	0.96	7.73	1.27
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Employment Commission (182)							
Salaried	716.00	674.00	-42.00	681.20	7.20	657.10	-24.10
Hourly	148.80	140.37	-8.43	117.19	-23.18	85.73	-31.46
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Secretary of Commerce & Trade (192)							
Salaried	5.00	4.00	-1.00	4.00	0.00	4.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Professional & Occ Reg (222)							
Salaried	167.00	172.00	5.00	169.00	-3.00	180.00	11.00
Hourly	14.34	12.31	-2.03	12.42	0.11	17.78	5.36
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Board of Accountancy (226)							
Salaried	11.00	10.00	-1.00	11.75	1.75	12.75	1.00
Hourly	0.00	0.00	0.00	0.41	0.41	0.53	0.12
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Va Economic Dev Partnership (310)							
Salaried	99.00	100.00	1.00	106.00	6.00	114.00	8.00
Hourly	7.00	2.00	-5.00	4.00	2.00	4.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Tourism Authority (320)							
Salaried	73.00	73.00	0.00	78.00	5.00	84.00	6.00
Hourly	45.00	16.00	-29.00	17.00	1.00	18.00	1.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia-Israel Advisory Board (330)							
Salaried	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
Hourly	0.23	0.28	0.05	0.23	-0.05	0.27	0.04
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Small Bus/Supplier Div (350)							
Salaried	33.00	38.00	5.00	33.00	-5.00	36.00	3.00
Hourly	0.72	1.80	1.08	1.84	0.04	0.00	-1.84
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Dept Mines Minerals & Energy (409)							
Salaried	199.00	191.68	-7.32	190.00	-1.68	176.00	-14.00
Hourly	0.37	0.53	0.16	0.56	0.03	0.49	-0.07
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tobacco Indem & Comm Rev Comm (851)							
Salaried	12.15	13.15	1.00	13.15	0.00	13.15	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.22	0.22
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMMERCE & TRADE TOTAL							
Salaried	1,552.95	1,510.43	-42.52	1,516.90	6.47	1,517.00	0.10
Hourly	226.23	180.39	-45.84	160.93	-19.46	137.13	-23.80
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARIAT - PUBLIC SAFETY							
Dept of Military Affairs (123)							
Salaried	279.00	284.00	5.00	287.00	3.00	278.00	-9.00
Hourly	66.29	68.76	2.47	63.76	-5.00	71.20	7.44
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Emergency Management (127)							
Salaried	109.00	112.00	3.00	132.50	20.50	132.50	0.00
Hourly	8.11	8.93	0.82	10.21	1.28	13.91	3.70
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Criminal Justice Svcs (140)							
Salaried	98.00	94.00	-4.00	99.00	5.00	101.00	2.00
Hourly	8.75	8.31	-0.44	5.62	-2.69	5.78	0.16
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of State Police (156)							
Salaried	2,729.70	2,678.00	-51.70	2,607.00	-71.00	2,624.00	17.00
Hourly	42.83	47.44	4.61	46.79	-0.65	51.20	4.41
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sec of Pub Safety Homeland Sec (187)							
Salaried	8.00	6.00	-2.00	6.00	0.00	6.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Corrections (701)							
Salaried	11,097.89	11,529.99	432.10	11,208.99	-321.00	11,264.69	55.70
Hourly	236.39	280.31	43.92	266.99	-13.32	227.15	-39.84

Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Parole Board (766)							
Salaried	13.00	12.00	-1.00	11.00	-1.00	10.00	-1.00
Hourly	4.15	6.64	2.49	10.10	3.46	9.20	-0.90
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Juvenile Justice (777)							
Salaried	1,668.05	1,631.05	-37.00	1,523.85	-107.20	1,478.35	-45.50
Hourly	30.15	36.97	6.82	15.00	-21.97	13.86	-1.14
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Forensic Science (778)							
Salaried	262.00	276.00	14.00	291.00	15.00	302.00	11.00
Hourly	5.54	7.02	1.48	10.84	3.82	12.39	1.55
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Commonwealth Att Serv Council (957)							
Salaried	6.00	6.00	0.00	5.00	-1.00	6.00	1.00
Hourly	0.94	0.88	-0.06	0.92	0.04	0.54	-0.38
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Fire Programs (960)							
Salaried	68.00	63.00	-5.00	63.00	0.00	68.00	5.00
Hourly	40.19	45.42	5.23	18.99	-26.43	17.17	-1.82
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VA Alcoholic Bev Control Auth (999)							
Salaried	1,046.90	1,065.10	18.20	1,109.10	44.00	1,131.65	22.55
Hourly	1,247.00	1,672.03	425.03	573.43	-1,098.60	1,222.52	649.09
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PUBLIC SAFETY TOTAL							
Salaried	17,385.54	17,757.14	371.60	17,343.44	-413.70	17,402.19	58.75
Hourly	1,690.34	2,182.71	492.37	1,022.65	-1,160.06	1,644.92	622.27
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARIAT - TECHNOLOGY							
Va Information Technologies (136)							
Salaried	246.50	195.50	-51.00	198.00	2.50	197.00	-1.00
Hourly	13.32	16.60	3.28	8.58	-8.02	11.19	2.61
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Secretary of Technology (184)							

Salaried	3.00	3.00	0.00	2.00	-1.00	0.00	-2.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TECHNOLOGY TOTAL							
Salaried	249.50	198.50	-51.00	200.00	1.50	197.00	-3.00
Hourly	13.32	16.60	3.28	8.58	-8.02	11.19	2.61
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARIAT - AGRI & FORESTRY							
Secretary of Agr and Forestry (193)							
Salaried	3.00	3.00	0.00	3.00	0.00	3.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Agri & Cons Services (301)							
Salaried	437.80	439.80	2.00	439.80	0.00	438.80	-1.00
Hourly	51.19	43.73	-7.46	65.23	21.50	34.62	-30.61
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Racing Commission (405)							
Salaried	5.00	2.00	-3.00	3.00	1.00	3.00	0.00
Hourly	0.00	0.43	0.43	0.11	-0.32	0.08	-0.03
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Forestry (411)							
Salaried	225.31	230.30	4.99	233.10	2.80	229.50	-3.60
Hourly	14.92	12.92	-2.00	16.32	3.40	18.45	2.13
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGRI & FORESTRY TOTAL							
Salaried	671.11	675.10	3.99	678.90	3.80	674.30	-4.60
Hourly	66.11	57.08	-9.03	81.66	24.58	53.15	-28.51
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VET AFFAIRS HOMELAND SECURITY							
Sec Veterans & Defense Affairs (454)							
Salaried	6.00	6.00	0.00	6.00	0.00	5.00	-1.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Veterans Services (912)							
Salaried	598.80	658.00	59.20	716.00	58.00	714.00	-2.00

Hourly	50.73	36.28	-14.45	33.39	-2.89	39.26	5.87
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Veterans Services Foundation (913)							
Salaried	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VET AFFAIRS HOMELAND SECURITY TOTAL							
Salaried	604.80	664.00	59.20	722.00	58.00	720.00	-2.00
Hourly	50.73	36.28	-14.45	33.39	-2.89	39.26	5.87
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICES							
Lieutenant Governor (119)							
Salaried	3.00	3.00	0.00	3.00	0.00	4.00	1.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.75	0.75
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office of the Governor (121)							
Salaried	34.00	37.00	3.00	41.00	4.00	40.00	-1.00
Hourly	0.00	0.00	0.00	0.00	0.00	1.48	1.48
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General & Dept of Law (141)							
Salaried	404.90	405.16	0.26	416.98	11.82	401.57	-15.41
Hourly	2.57	1.90	-0.67	2.13	0.23	1.94	-0.19
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office State Inspector General (147)							
Salaried	34.00	33.00	-1.00	35.00	2.00	38.00	3.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Secretary of the Commonwealth (166)							
Salaried	14.00	15.00	1.00	15.00	0.00	13.00	-2.00
Hourly	7.00	8.27	1.27	4.23	-4.04	5.49	1.26
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICES TOTAL							
Salaried	489.90	493.16	3.26	510.98	17.82	496.57	-14.41
Hourly	9.57	10.17	0.60	6.36	-3.81	9.66	3.30
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

LEGISLATIVE BRANCH

Senate of Virginia (100)

Salaried	38.00	38.00	0.00	38.00	0.00	38.00	0.00
Hourly	4.38	3.90	-0.48	4.55	0.65	3.19	-1.36
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

House of Delegates (101)

Salaried	138.00	141.00	3.00	138.00	-3.00	141.00	3.00
Hourly	1.16	2.39	1.23	6.86	4.47	5.34	-1.52
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Div of Legislative Services (107)

Salaried	66.00	66.00	0.00	75.80	9.80	69.80	-6.00
Hourly	2.70	2.73	0.03	3.60	0.87	2.00	-1.60
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Div of Legislative Auto Sys (109)

Salaried	18.00	17.00	-1.00	18.00	1.00	17.00	-1.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.09	0.09
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Joint Leg Audit & Review Comm (110)

Salaried	30.00	29.00	-1.00	27.00	-2.00	29.00	2.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Auditor of Public Accounts (133)

Salaried	115.00	117.00	2.00	121.00	4.00	117.50	-3.50
Hourly	0.19	0.49	0.30	2.19	1.70	0.99	-1.20
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Comm on Va Alcohol Saf Act Pro (413)

Salaried	8.00	9.00	1.00	10.00	1.00	9.00	-1.00
Hourly	0.65	0.28	-0.37	0.28	0.00	0.30	0.02
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Div of Capitol Police (961)

Salaried	85.00	78.00	-7.00	76.00	-2.00	83.00	7.00
Hourly	12.00	13.00	1.00	14.00	1.00	17.00	3.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

LEGISLATIVE BRANCH TOTAL

Salaried	498.00	495.00	-3.00	503.80	8.80	504.30	0.50
Hourly	21.08	22.79	1.71	31.48	8.69	28.91	-2.57

Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
JUDICIAL BRANCH							
Magistrate System (103)							
Salaried	420.60	411.60	-9.00	419.80	8.20	413.60	-6.20
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supreme Court (111)							
Salaried	184.80	194.00	9.20	195.50	1.50	191.30	-4.20
Hourly	7.00	7.00	0.00	7.00	0.00	5.00	-2.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Inquiry and Rev Comm (112)							
Salaried	3.00	3.00	0.00	3.00	0.00	3.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Circuit Courts (113)							
Salaried	150.00	160.00	10.00	161.00	1.00	168.00	7.00
Hourly	23.20	17.60	-5.60	20.00	2.40	20.70	0.70
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General District Courts (114)							
Salaried	987.70	971.80	-15.90	981.90	10.10	990.40	8.50
Hourly	47.00	46.00	-1.00	45.00	-1.00	46.00	1.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Juv and Dom Relations Dist Crt (115)							
Salaried	637.40	640.70	3.30	639.20	-1.50	636.80	-2.40
Hourly	28.00	32.00	4.00	32.00	0.00	32.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Combined District Courts (116)							
Salaried	179.80	182.80	3.00	182.60	-0.20	178.20	-4.40
Hourly	10.00	11.00	1.00	7.00	-4.00	8.00	1.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia State Bar (117)							
Salaried	94.00	98.00	4.00	91.00	-7.00	91.00	0.00
Hourly	2.75	2.30	-0.45	2.00	-0.30	0.20	-1.80
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Court of Appeals of Virginia (125)							

Salaried	69.80	67.00	-2.80	71.30	4.30	71.80	0.50
Hourly	1.00	1.00	0.00	0.00	-1.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Va Criminal Sentencing Comm (160)							
Salaried	8.00	8.00	0.00	8.00	0.00	7.00	-1.00
Hourly	2.00	1.00	-1.00	1.00	0.00	2.00	1.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Board of Bar Examiners (233)							
Salaried	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hourly	1.64	1.84	0.20	0.77	-1.07	0.79	0.02
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Indigent Defense Commission (848)							
Salaried	521.00	526.50	5.50	531.00	4.50	529.00	-2.00
Hourly	2.14	1.16	-0.98	1.26	0.10	0.15	-1.11
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
JUDICIAL BRANCH TOTAL							
Salaried	3,256.10	3,263.40	7.30	3,284.30	20.90	3,280.10	-4.20
Hourly	124.73	120.90	-3.83	116.03	-4.87	114.84	-1.19
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INDEPENDENT AGENCIES							
Virginia Retirement System (158)							
Salaried	310.00	315.00	5.00	315.00	0.00	325.00	10.00
Hourly	42.00	57.00	15.00	65.00	8.00	44.00	-21.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Corporation Commission (171)							
Salaried	614.00	635.00	21.00	638.00	3.00	642.00	4.00
Hourly	13.90	17.86	3.96	19.86	2.00	17.44	-2.42
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Lottery (172)							
Salaried	271.00	270.00	-1.00	264.00	-6.00	263.00	-1.00
Hourly	13.00	15.00	2.00	15.00	0.00	16.00	1.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia College Savings Plan (174)							
Salaried	92.00	89.00	-3.00	93.80	4.80	93.60	-0.20
Hourly	8.08	7.16	-0.92	5.95	-1.21	8.30	2.35
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Va Workers Compensation Comm (191)							
Salaried	265.00	280.00	15.00	281.00	1.00	277.00	-4.00
Hourly	3.24	2.64	-0.60	3.11	0.47	3.58	0.47
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INDEPENDENT AGENCIES TOTAL							
Salaried	1,552.00	1,589.00	37.00	1,591.80	2.80	1,600.60	8.80
Hourly	80.22	99.66	19.44	108.92	9.26	89.32	-19.60
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STATE TOTALS							
Salaried	103,121.10	103,584.62	463.52	104,678.00	1,093.38	105,138.67	460.67
Hourly	13,997.08	13,547.63	-449.45	12,964.09	-583.54	13,833.14	869.05
Adjunct Faculty	7,568.38	8,064.79	496.41	8,008.35	-56.44	7,182.07	-826.28
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL							
TOTAL EMPLOYMENT	124,686.56	125,197.04	510.48	125,650.44	453.40	126,153.88	503.44

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 In 2015, DHRM determined that the existing Code language and reporting requirements conflicted with contractor reporting requirements under the Affordable Care Act (ACA). Because the conflict remains, DHRM is again deferring contractor counts for FY 2017.

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>
Sheriffs	10,182	10,487	305 ^{2,3,4}	10,785	298 ^{2,3,4}
Block Grant	-	-	-	-	-
Commissioners of Revenue	792	792	-	792	-
Treasurers	1,151	1,150	(1)	1,150	-
Commonwealth's Attorneys	911	916	5 ⁶	988	72
Circuit Court Clerks	<u>1,078</u>	<u>1,078</u>	<u>-</u>	<u>1,078</u>	<u>-</u>
TOTAL	14,114	14,423	309	14,793	370

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
⁸ ADDITIONAL POSITIONS PROVIDED
⁹ POSITIONS LOST DUE TO JAIL CLOSING

Variance		Variance		Variance		Variance		Variance		
June 30, 2007	2006-07	June 30, 2008	2007-08	June 30, 2009	2008-09	June 30, 2010	2009-10	June 30, 2011	2010-11	June 30, 2012
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
-	-	-	-	-	-	-	-	-	-	-
828	36	846	18	846	-	846	-	846	-	846
1,211	61	1,240	29	1,240	-	1,240	-	1,240	-	1,240
1,158	170	1,264	106	1,264	-	1,264	-	1,264	-	1,264
1,121	43	1,141	20	1,141	-	1,141	-	1,141	-	1,141
15,189	396	15,458	269	15,887	429	16,160	273	16,221	61	16,297

<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>	<u>June 30, 2016</u>	<u>Variance 2015-16</u>	<u>June 30, 2017</u>
76 ³	11,835	29 ³	11,950	115 ³	12,146	196 ³	12,223	77 ³	12,276
-	-	-	-	-	-	-	-	-	-
-	846	-	846	-	846	-	845	(1) ⁷	850
-	1,240	-	1,240	-	1,240	-	1,237	(3) ⁷	1,235
-	1,264	-	1,264	-	1,263	(1) ⁷	1,263	-	1,263
-	1,141	-	1,141	-	1,139	(2) ⁷	1,139	-	1,137
76	16,326	29	16,441	115	16,634	193	16,707	73	16,761

<u>Variance</u> <u>2016-17</u>	<u>June 30, 2018</u>	<u>Variance</u> <u>2017-18</u>	
53 ³	12,228	(48) ⁹	
-	-	-	-
5 ⁸	850	-	
(2) ⁷	1,229	(6) ⁷	
-	1,264	1 ⁸	
(2) ⁷	<u>1,137</u>	- ⁷	
54	16,708	-53	

Commonwealth of Virginia
Personnel Management Information System
Voluntary & Involuntary Separations by Agency¹
July 1, 2017 – June 30, 2018

Agency Number	Agency Name	Involuntary Separations	Voluntary Separations	Total Separations
107	Div of Legislative Services	3	7	10
119	Lieutenant Governor	0	1	1
121	Office of the Governor	1	11	12
122	Dept of Planning and Budget	1	2	3
123	Dept of Military Affairs	6	49	55
127	Dept of Emergency Management	5	17	22
128	Virginia Veterans Care Center	27	37	64
129	Dept of Human Resource Mgmt	5	7	12
132	Dept of Elections	0	3	3
136	Va Information Technologies	1	13	14
140	Dept of Criminal Justice Svcs	4	6	10
141	Attorney General & Dept of Law	1	49	50
143	Div of Debt Collection	0	3	3
146	The Science Museum of Virginia	0	4	4
147	Office State Inspector General	0	3	3
151	Dept of Accounts	3	13	16
152	Dept of the Treasury	0	13	13
154	Dept of Motor Vehicles	65	199	264
156	Dept of State Police	18	167	185
161	Dept of Taxation	18	69	87
164	Va Mgmt Fellow Prog Admin	0	1	1
165	Dept of Housing and Comm Dev	3	11	14
166	Secretary of the Commonwealth	0	1	1
172	Virginia Lottery	6	16	22
174	Virginia College Savings Plan	1	7	8
181	Dept of Labor and Industry	0	13	13
182	Virginia Employment Commission	26	51	77
183	Secretary of Natural Resources	0	1	1
185	Secretary of Education	1	0	1
187	Sec of Pub Safety Homeland Sec	1	2	3
190	Secretary of Finance	0	2	2
192	Secretary of Commerce & Trade	1	1	2
194	Dept of General Services	9	52	61
199	Dept Conservation & Recreation	4	27	31
200	Childrens Services Act	0	1	1
201	Dept of Education	4	24	28
202	The Library of Virginia	3	5	8
203	Wilson Workforce & Rehab Ctr	15	19	34
204	College of William and Mary	49	155	204
211	Virginia Military Institute	13	62	75
212	Virginia State University	25	51	76
213	Norfolk State University	29	109	138
214	Longwood University	22	67	89
215	University of Mary Washington	9	61	70
216	James Madison University	78	215	293

217 Radford University	52	143	195
218 Va Sch for Deaf/Blind	6	19	25
221 Old Dominion University	54	232	286
222 Dept of Professional & Occ Reg	0	11	11
223 Dept of Health Professions	4	13	17
226 Board of Accountancy	1	1	2
234 Cooper Ext & Agric Res Service	2	6	8
236 Virginia Commonwealth Univ	82	588	670
238 Virginia Museum of Fine Arts	5	13	18
239 Frontier Culture Museum of Va	2	8	10
241 Richard Bland College	7	15	22
242 Christopher Newport University	21	94	115
245 St Council of Higher Education	0	4	4
247 George Mason University	72	355	427
261 Virginia Community College Sys	3	18	21
262 Dept f/Aging & Rehab Services	34	81	115
263 Va Rehab Center for the Blind	2	1	3
268 Va Institute of Marine Science	2	21	23
270 Va Comm Coll Sys Shrd Svc Ctr	1	4	5
275 New River Community College	2	12	14
276 Southside Va Community College	5	13	18
277 Paul D Camp Community College	1	4	5
278 Rappahannock Community College	2	8	10
279 Danville Community College	6	12	18
280 Northern Va Community College	16	150	166
282 Piedmont Va Community College	2	18	20
283 J Sargeant Reynolds Comm Col	13	36	49
284 Eastern Shore Community Coll	2	11	13
285 Patrick Henry Community Coll	13	10	23
286 Va Western Community College	1	11	12
287 Dabney S Lancaster Comm Coll	8	6	14
288 Wytheville Community College	3	8	11
290 John Tyler Community College	10	17	27
291 Blue Ridge Community College	6	14	20
292 Central Va Community College	1	7	8
293 Thomas Nelson Community Coll	4	44	48
294 Southwest Virginia Comm Coll	11	8	19
295 Tidewater Community College	22	88	110
296 Va Highlands Community College	8	7	15
297 Germanna Community College	2	25	27
298 Lord Fairfax Community College	3	19	22
299 Mountain Empire Community Coll	1	9	10
301 Dept of Agri & Cons Services	5	34	39
330 Virginia-Israel Advisory Board	0	1	1
350 Dept of Small Bus/Supplier Div	2	5	7
400 Jamestown-Yorktown Commemor	0	4	4
402 Marine Resources Commission	1	18	19
403 Dept Game and Inland Fisheries	2	27	29
407 Virginia Port Authority	0	2	2
409 Dept Mines Minerals & Energy	1	19	20
411 Dept of Forestry	0	18	18
423 Dept of Historic Resources	1	1	2
425 Jamestown-Yorktown Foundation	3	16	19
440 Dept of Environmental Quality	11	36	47
454 Sec Veterans & Defense Affairs	0	3	3

501 Dept of Transportation	80	515	595
505 Dept of Rail & Public Trans	0	8	8
506 Motor Vehicle Dealer Board	0	2	2
601 Dept of Health	37	412	449
602 Dept of Medical Asst Services	2	42	44
606 Va Bd for People With Disabil	0	1	1
701 Dept of Corrections	3	16	19
702 Dept f/t Blind & Vision Impair	10	28	38
703 Central State Hospital	52	177	229
704 Eastern State Hospital	71	178	249
705 Southwestern Va Ment Hlth Inst	17	71	88
706 Western State Hospital	56	128	184
707 Central Virginia Training Ctr	89	90	179
708 COV Center for Child & Adoles	24	54	78
711 Virginia Corr Enterprises	1	14	15
716 Virginia Corr Center for Women	18	60	78
718 Bland Correctional Center	10	57	67
720 Dept Behav Hlth & Develop Svcs	7	35	42
723 Southeastern Va Training Centr	16	84	100
724 Catawba Hospital	0	93	93
725 Northern Virginia Training Ctr	1	0	1
728 No Va Mental Health Institute	10	93	103
729 Piedmont Geriatric Hospital	32	76	108
733 Sussex One State Prison	32	66	98
734 Sussex Two State Prison	19	75	94
735 Wallens Ridge State Prison	3	43	46
737 St Brides Correctional Center	20	64	84
738 Southwestern Va Training Ctr	52	21	73
739 Southern Va Mental Health Inst	7	35	42
741 Red Onion State Prison	19	65	84
742 Employee Rel & Trg Div	0	9	9
743 Fluvanna Corr Ctr for Women	13	80	93
745 Nottoway Correctional Center	25	73	98
747 Marion Correctional Center	7	32	39
748 Hiram Davis Medical Center	4	33	37
749 Buckingham Correctional Center	22	47	69
751 Va Dep F/T Deaf & Hard of Hear	2	1	3
752 Deep Meadow Correctional Ctr	24	97	121
753 Deerfield Correctional Center	6	65	71
754 Augusta Correctional Center	16	76	92
756 Dept Corr Div of Institutions	5	34	39
757 Western Region Corr Fld Units	2	21	23
761 Baskerville Correctional Ctr	7	15	22
765 Dept of Social Services	11	143	154
766 Virginia Parole Board	1	2	3
767 Div of Community Corrections	14	148	162
768 Keen Mountain Correctional Ctr	2	48	50
769 Greenville Correctional Ctr	49	186	235
770 Dillwyn Correctional Center	22	44	66
771 Indian Creek Corr Center	11	59	70
772 Haynesville Correctional Ctr	14	46	60
773 Coffeewood Correctional Center	17	45	62
774 Lunenburg Correctional Center	4	36	40
775 Pocahontas Correctional Center	10	40	50
776 Green Rock Correctional Center	11	42	53

777 Dept of Juvenile Justice	73	201	274
778 Dept of Forensic Science	3	15	18
785 River North Correctional Cntr	9	50	59
794 Va Center for Behavioral Rehab	66	115	181
841 Dept of Aviation	0	6	6
848 Indigent Defense Commission	11	70	81
851 Tobacco Indem & Comm Rev Comm	1	0	1
912 Dept of Veterans Services	3	30	33
922 Sitter-Barfoot Veterans Care	16	41	57
937 Southern Va Higher Education	2	3	5
938 New College Institute	1	2	3
942 Va Museum of Natural History	1	3	4
960 Dept of Fire Programs	0	8	8
961 Div of Capitol Police	1	4	5
999 VA Alcoholic Bev Control Auth	30	128	158
Total	2,179	8,676	10,855

¹ Statistics from Personnel Management Information System