

Commonwealth of Virginia State Workforce EMPLOYMENT LEVEL TRENDS



Department of Human Resource Management
October 15, 2011

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

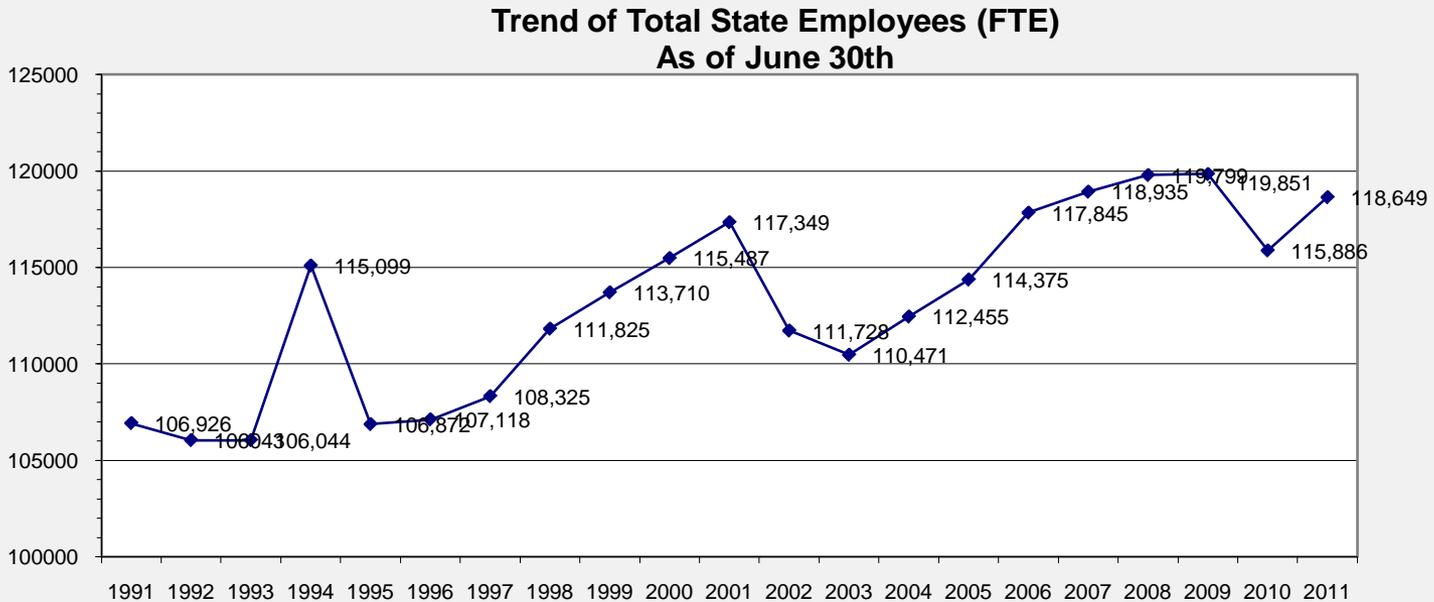
Year on Jan 31 st	Full-Time Equivalents	% Change
1980	96,567.00	n/a
1990	104,899.98	8.6%
2000	113,751.46	8.4%
2010	117,766.58	3.5%

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%

Total Full-Time Equivalent State Employees

- FTEs increased 11% in the last 20 years
- FTEs increased 1% in the last 10 years



Source: DHRM Data Warehouse as of June 30th



Total Full-Time Equivalent - 1990 to 2000

State Employees

	1/31/1990	1/31/1991	1/31/1992	1/31/1993	1/31/1994	1/31/1995	1/31/1996	1/31/1997	1/31/1998	1/31/1999	1/31/2000	1/31/2001	1/31/2002
Salaried Employees													
Executive	92,573.74	93,052.05	90,658.78	92,374.78	95,081.28	94,581.77	89,366.00	85,847.74	87,232.71	90,960.38	92,931.68	94,518.10	94,654.64
Legislative	589.00	607.00	595.00	607.00	608.00	618.00	532.00	517.00	496.00	496.00	527.00	538.50	541.50
Judicial	2,016.08	2,100.10	2,136.50	2,241.70	2,303.70	2,364.00	2,402.45	2,505.50	2,604.00	2,689.60	2,767.00	2,816.20	2,818.70
Independent	949.60	986.80	1,006.50	1,019.70	1,165.00	1,181.80	1,093.30	5,141.81	5,249.19	4,867.13	4,918.88	4,981.23	1,252.71
Total Salaried	96,128.42	96,745.95	94,396.78	96,243.18	99,157.98	98,745.57	93,393.75	94,012.05	95,581.90	99,013.11	101,144.56	102,854.03	99,267.55
*Temporary Employees													
Executive						11,698.78	10,668.82	10,610.96	11,482.50	11,695.26	11,858.83	12,676.47	12,923.98
Legislative						37.14	120.93	149.37	216.57	253.09	246.47	287.53	175.08
Judicial						103.80	65.23	89.15	93.68	86.10	119.51	106.97	86.84
Independent						47.53	51.40	292.69	282.30	348.58	352.09	336.48	54.62
Total Temporary	8,761.56	7,917.01	9,322.64	13,374.88	13,686.17	11,887.25	10,906.38	11,142.17	12,075.05	12,383.03	12,576.90	13,407.45	13,240.52
STATEWIDE TOTAL	104,889.98	104,662.96	103,719.42	109,618.06	112,844.15	110,632.82	104,300.13	105,154.22	107,656.95	111,396.14	113,721.46	116,261.48	112,508.07
HIGHER EDUCATION													
Higher Education Salaried Employees												25,008.95	21,820.24
Higher Education Faculty												16,899.65	16,656.72
Higher Education Temporary Employees												4,200.38	4,375.32
Total Higher Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,108.98	42,852.28

* Includes Adjunct Faculty

Total Full-Time Equivalent – 2001 to 2011 State Employees



	1/31/2001	1/31/2002	1/31/2003	1/31/2004	1/31/2005	1/31/2006	1/31/2007	1/31/2008	1/31/2009	1/31/2010	1/31/2011	6/30/2011
Salaried Employees												
Executive	94,518.10	94,654.64	92,444.83	93,046.47	94,728.42	96,857.02	97,429.70	98,897.97	99,692.38	97,639.48	96,767.28	95,548.40
Legislative	538.50	541.50	514.00	478.00	499.00	494.50	497.50	500.00	498.00	492.50	484.50	481.50
Judicial	2,816.20	2,818.70	2,852.00	2,874.80	2,964.80	2,609.20	3,140.90	3,197.10	3,219.40	3,210.10	3,179.40	3,166.30
Independent	4,981.23	1,252.71	1,314.74	1,348.40	1,353.50	1,301.30	1,379.80	1,380.63	1,233.00	1,483.00	1,479.40	1,494.40
Total Salaried	102,854.03	99,267.55	97,125.57	97,747.67	99,545.72	101,262.02	102,447.90	103,975.70	104,642.78	102,825.08	101,910.58	100,690.60
*Temporary Employees												
Executive	12,676.47	12,923.98	12,154.03	12,810.61	14,745.32	15,060.33	15,214.61	16,878.07	14,358.41	14,572.68	14,463.93	16,079.82
Legislative	287.53	175.08	133.44	40.33	139.55	247.81	128.73	144.82	135.48	202.74	207.40	43.10
Judicial	106.97	86.84	70.84	200.85	76.42	58.15	88.67	99.47	117.00	103.84	92.80	115.83
Independent	336.48	54.62	49.42	55.69	39.51	30.29	39.04	40.36	43.22	62.24	56.99	395.72
Total Temporary	13,407.45	13,240.52	12,407.73	13,107.48	15,000.80	15,396.58	15,471.05	17,162.72	14,654.11	14,941.50	14,821.12	16,634.47
STATEWIDE TOTAL	116,261.48	112,508.07	109,533.30	110,855.15	114,546.52	116,658.60	117,918.95	121,138.42	119,296.89	117,766.58	116,731.70	117,325.07
HIGHER EDUCATION												
Higher Education Salaried Employee	25,008.95	21,820.24	21,576.45	21,856.75	22,921.34	23,885.17	24,176.38	24,201.96	25,686.02	25,511.35	25,571.99	25,571.59
Higher Education Faculty	16,899.65	21,820.24	16,806.83	16,990.60	17,827.52	18,444.35	19,061.95	19,602.80	20,045.00	20,022.41	20,265.58	19,039.48
Higher Education Temporary Emplo	4,200.38	21,820.24	3,684.14	4,013.88	5,058.10	5,222.41	5,353.87	5,182.77	4,680.72	10,070.11	10,075.59	11,026.76
Total Higher Education	46,108.98	21,820.24	42,067.42	42,861.23	45,806.96	47,551.93	48,592.20	48,987.53	50,411.74	55,603.87	55,913.16	55,637.83

*Includes Adjunct Faculty

Total Full-Time Equivalent Percentage Change Annually



PERCENTAGE CHANGE YEAR OVER YEAR											
JAN 31ST	TOTAL EMPLOYMENT	Total SALARIED	Executive Salaried	Legislative Salaried	Judicial Salaried	Independent Salaried	Total WAGE	Executive Wage	Legislative Wage	Judicial Wage	Independent Salaried
2011	-1%	-1%	-1%	-2%	-1%	0%	-1%	-1%	2%	-11%	-8%
2010	-1%	-2%	-2%	-1%	0%	20%	2%	1%	50%	-11%	44%
2009	-2%	1%	1%	0%	1%	-11%	-15%	-15%	-6%	18%	7%
2008	3%	1%	2%	1%	2%	0%	11%	11%	12%	12%	3%
2007	1%	1%	1%	1%	20%	6%	0%	1%	-48%	52%	29%
2006	2%	2%	2%	-1%	-12%	-4%	3%	2%	78%	-24%	-23%
2005	3%	2%	2%	4%	3%	0%	14%	15%	182%	-62%	-29%
2004	1%	1%	1%	-7%	1%	3%	6%	5%	-63%	184%	13%

Total Full-Time Equivalent Percentage Change Annually



Jan 31st	PERCENTAGE CHANGE YEAR OVER YEAR															
	2004		2005		2006		2007		2008		2009		2010		2011	
	Salaried	Wage	Salaried	Wage	Salaried	Wage	Salaried	Wage	Salaried	Wage	Salaried	Wage	Salaried	Wage	Salaried	Wage
Executive	1%	5%	2%	15%	2%	2%	1%	1%	2%	11%	1%	-15%	-2%	1%	-1%	-1%
Legislative	-7%	-63%	4%	182%	-1%	78%	1%	-48%	1%	12%	0%	-6%	-1%	50%	-2%	2%
Judicial	1%	184%	3%	-62%	-12%	-24%	20%	52%	2%	12%	1%	18%	0%	-11%	-1%	-11%
Independent	3%	13%	0%	-29%	-4%	-23%	6%	29%	0%	3%	-11%	7%	20%	44%	0%	-8%
TOTAL	1%	6%	2%	14%	2%	3%	1%	0%	1%	11%	1%	-15%	-2%	2%	-1%	-1%

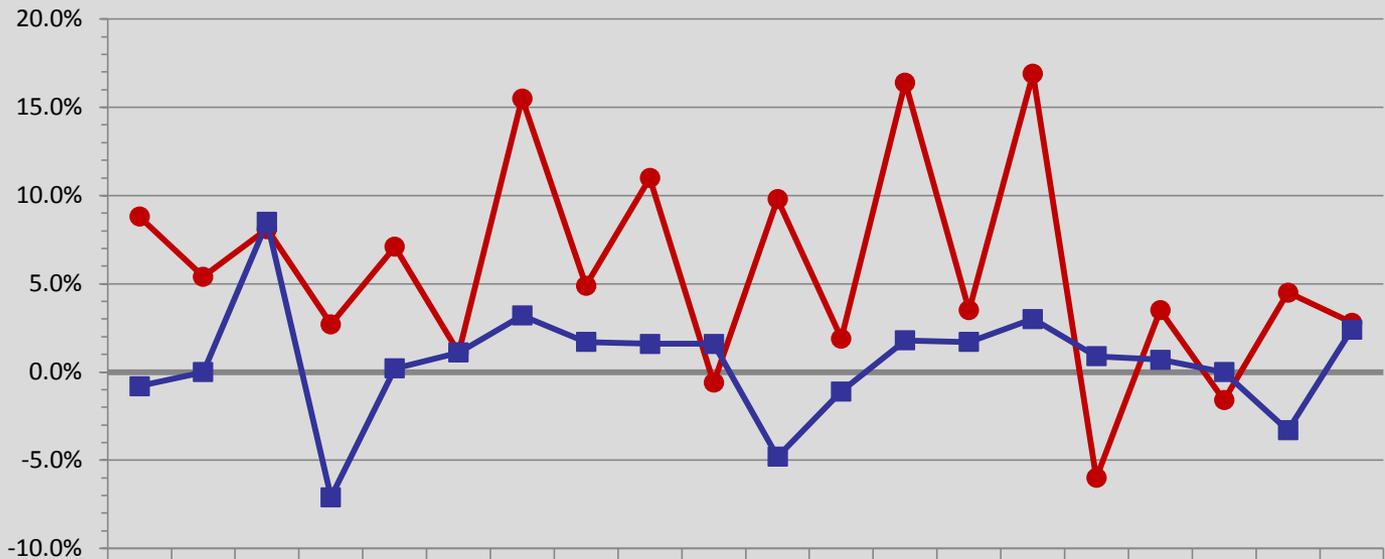
Year to Year Changes

Total Appropriations & Employment Level



- Change in Total Appropriations outpaced the change in Employment Level in 16 out of 20 years

Total Appropriations and Employment Level Changes Year to Year



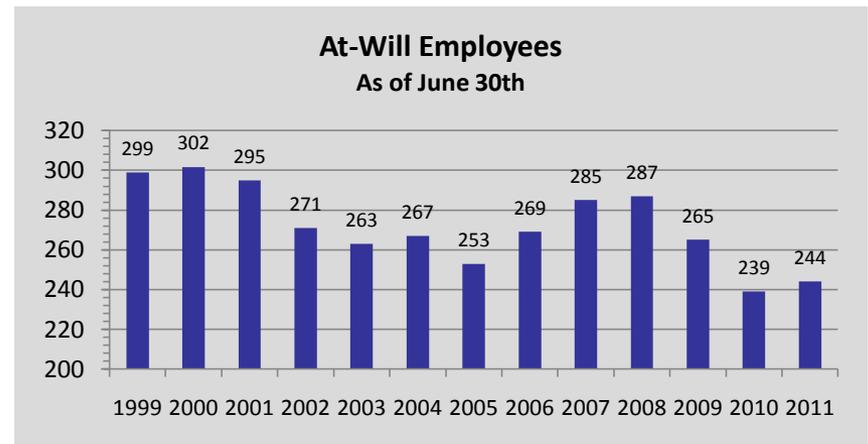
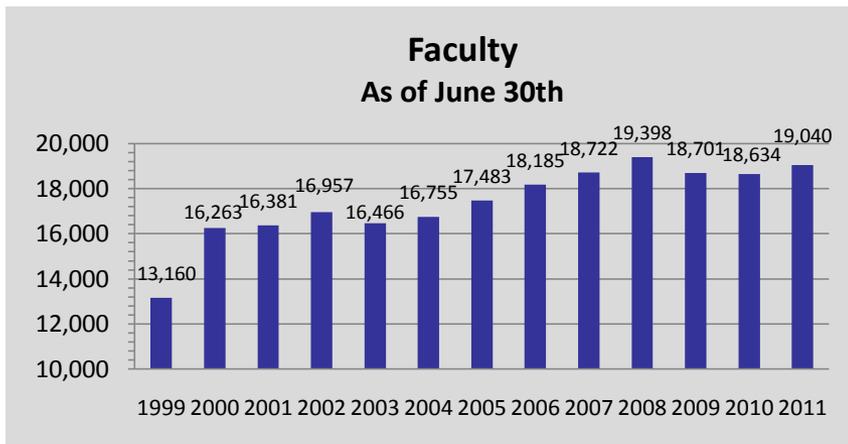
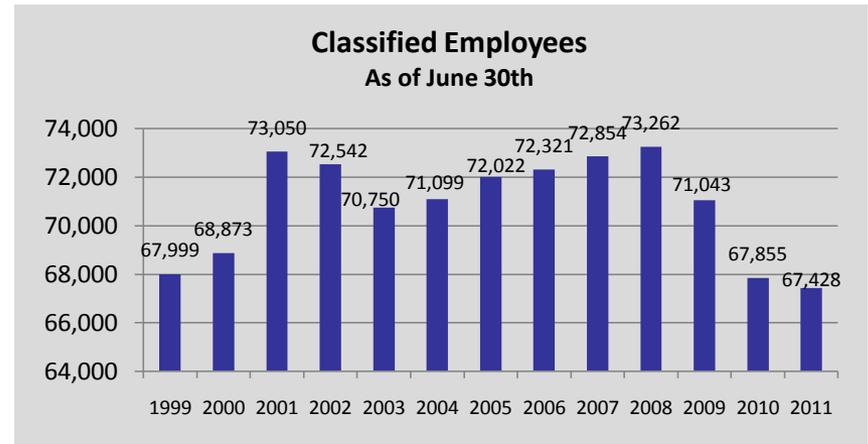
	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
● Total Appropriations	8.8%	5.4%	8.1%	2.7%	7.1%	1.1%	15.5%	4.9%	11.0%	-0.6%	9.8%	1.9%	16.4%	3.5%	16.9%	-6.0%	3.5%	-1.6%	4.5%	2.8%
■ Employment Level	-0.8%	0.0%	8.5%	-7.1%	0.2%	1.1%	3.2%	1.7%	1.6%	1.6%	-4.8%	-1.1%	1.8%	1.7%	3.0%	0.9%	0.7%	0.0%	-3.3%	2.4%

Executive Branch Full-Time Equivalent Salaried Employees



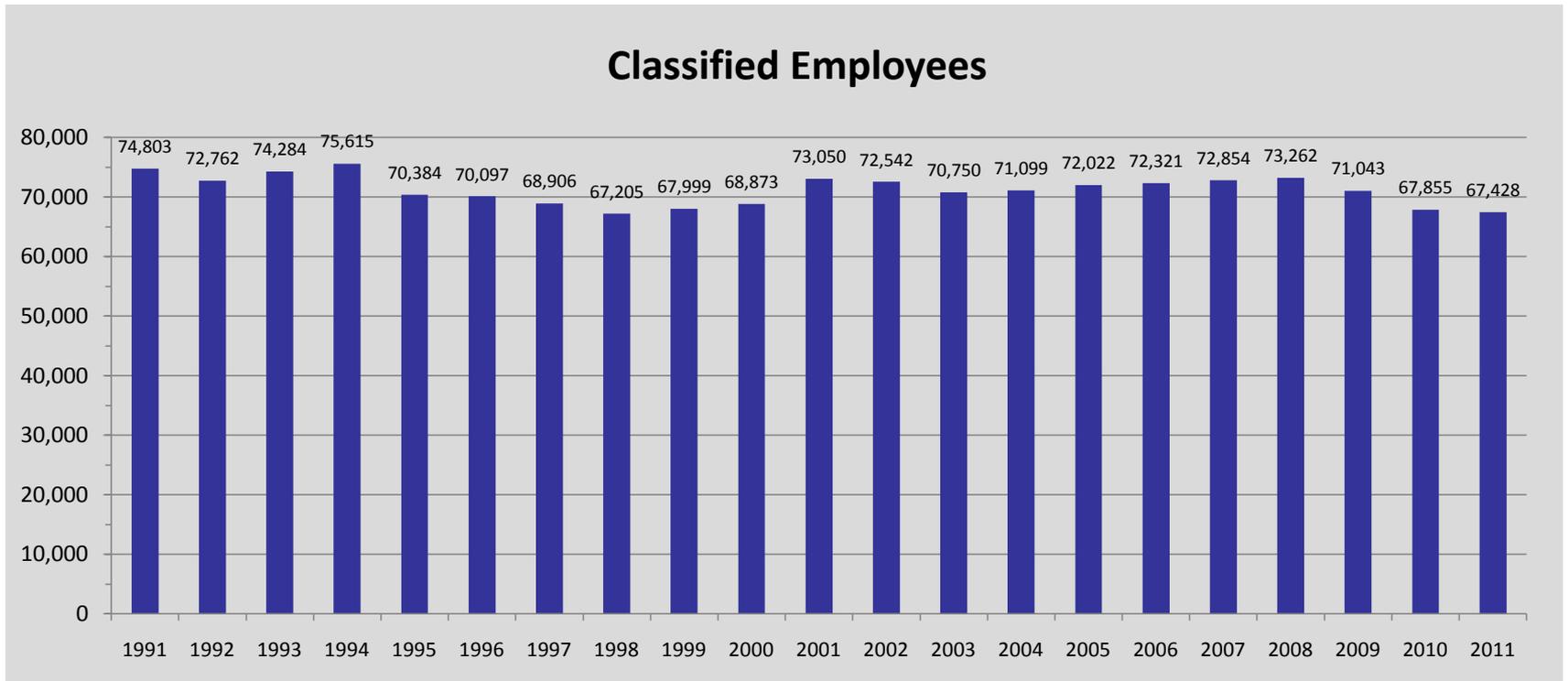
Change in salaried employees from 1999 to 2011:

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



Executive Branch Total Full-Time Equivalent Classified Employees

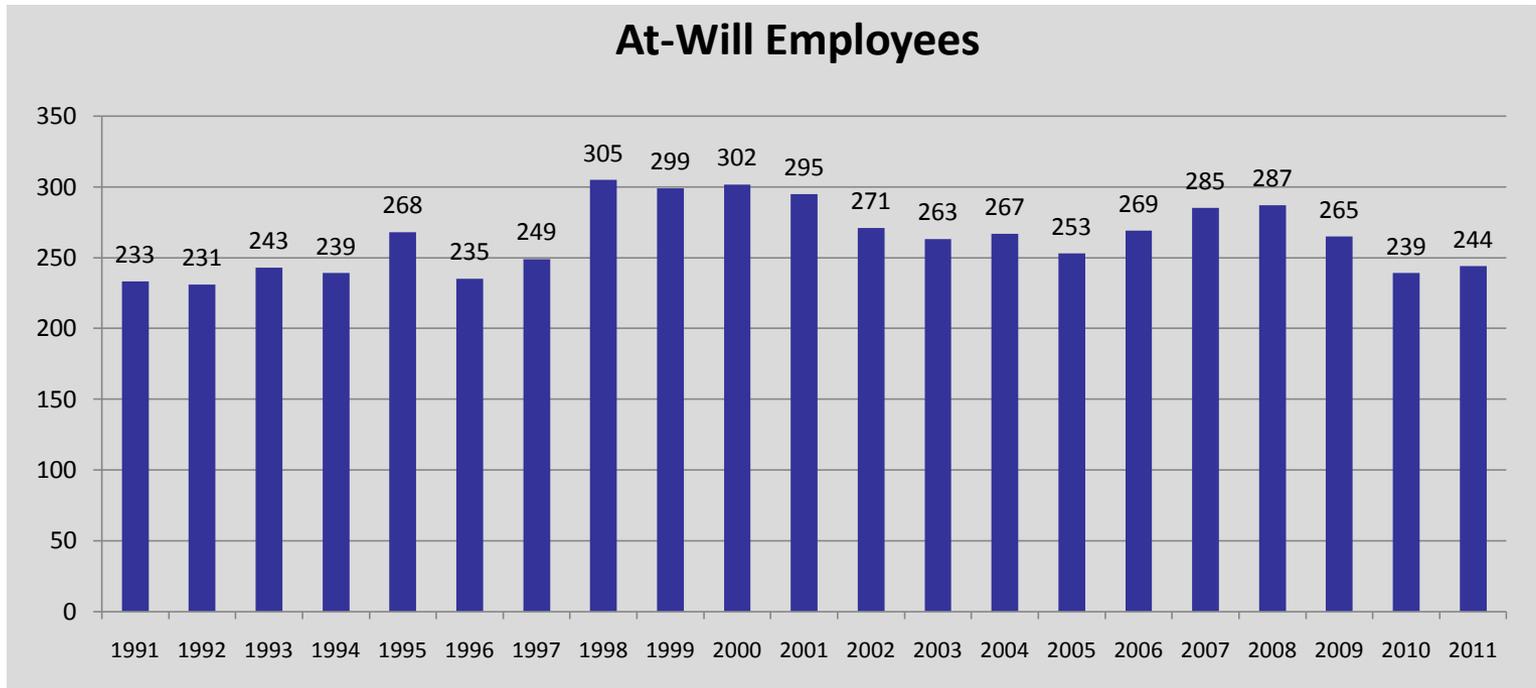
- 9.9% decrease in Classified Employees from FY 1991 to FY 2011
- 0.6% decrease in Classified Employees from FY 2010 to FY 2011



Source: DHRM Data Warehouse as June 30th

Executive Branch Total Full-Time Equivalent At-Will Employees

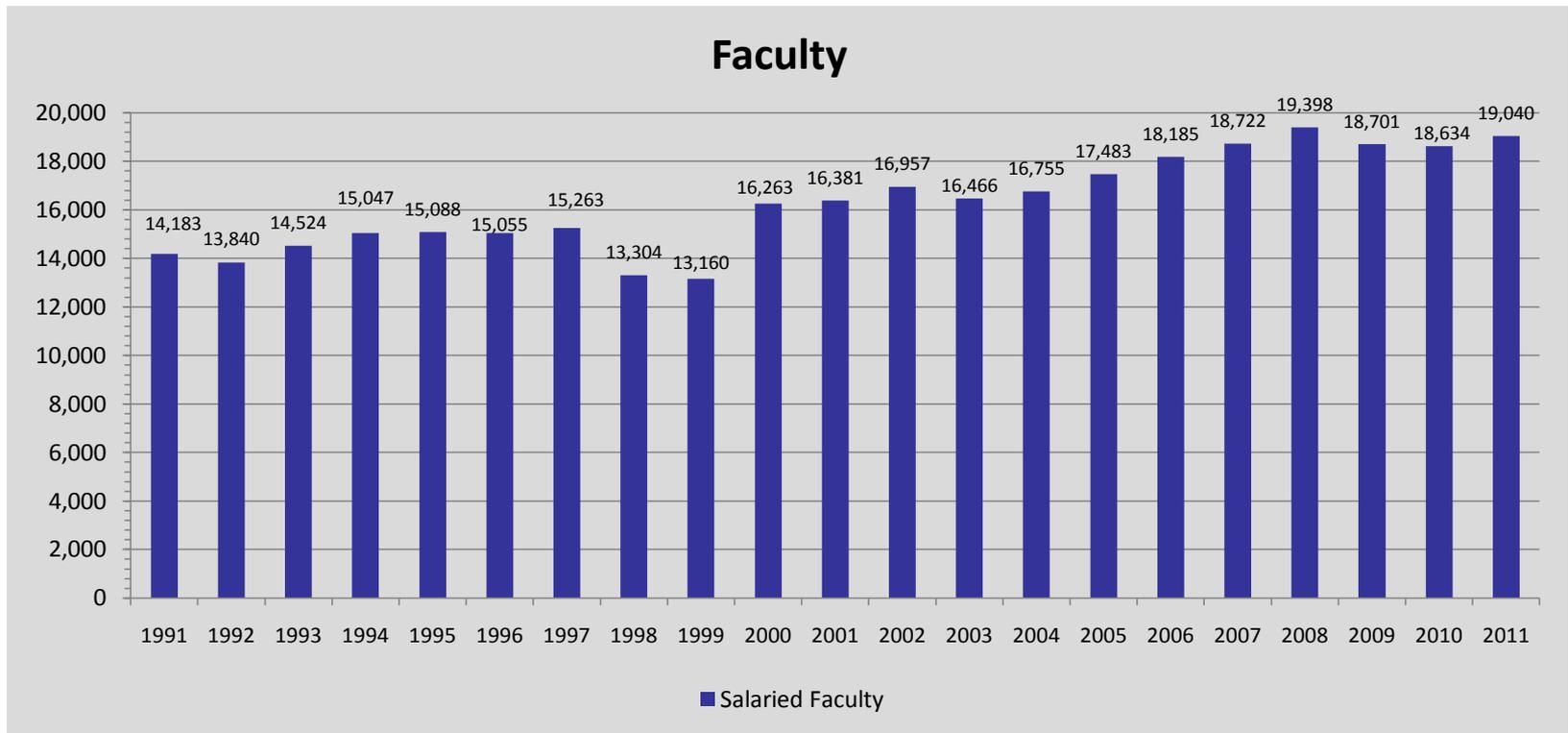
- 4.7% increase in At-Will employees from FY 1991 to FY 2011
- 20.0% decrease in At-Will employees from FY 1998 to FY 2011
- 2.1% increase in At-Will employees from FY 2010 to FY 2011



Source: DHRM PMIS as of June 30th
Definition of "At-Will" changed in 1995, adding "Chief Deputy" and "Confidential Assistant" positions

Executive Branch Total Full-Time Equivalent Faculty

- 34.2% increase in Faculty from FY 1991 to FY 2011
- 2.2% increase in Faculty from FY 2010 to FY 2011



Source: DHRM PMIS as of June 30th; UVA data not available in 1998 and 1999

All Branches Total Full-Time Equivalent Wage Employees

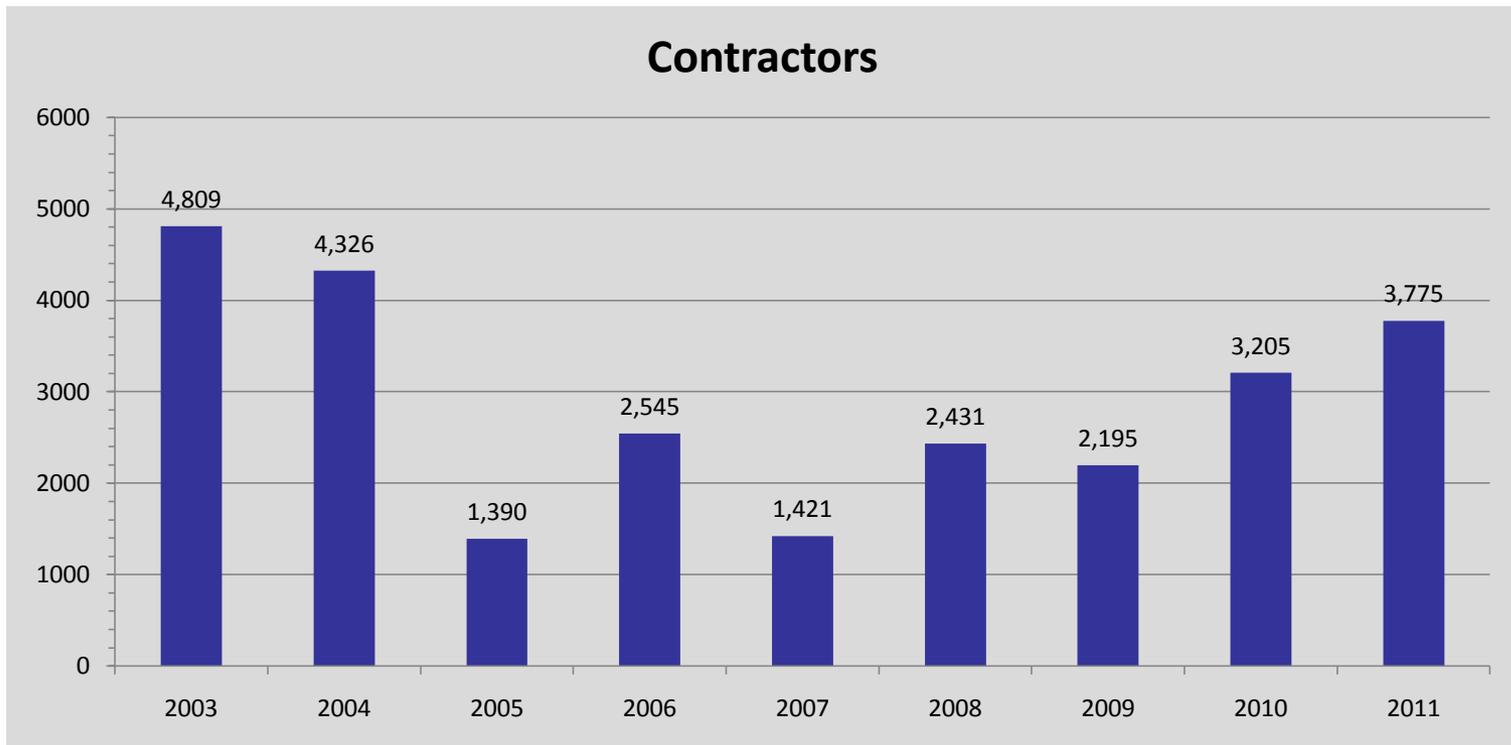
- 52.3% increase in wage employees from FY 1991 to FY 2011
- 4.7% increase in wage employees from FY 2010 to FY 2011





Contractors

- 21.5% decrease in contractors from FY 2003 to FY 2011
- 71.9% increase in contractors from FY 2009 to FY 2011

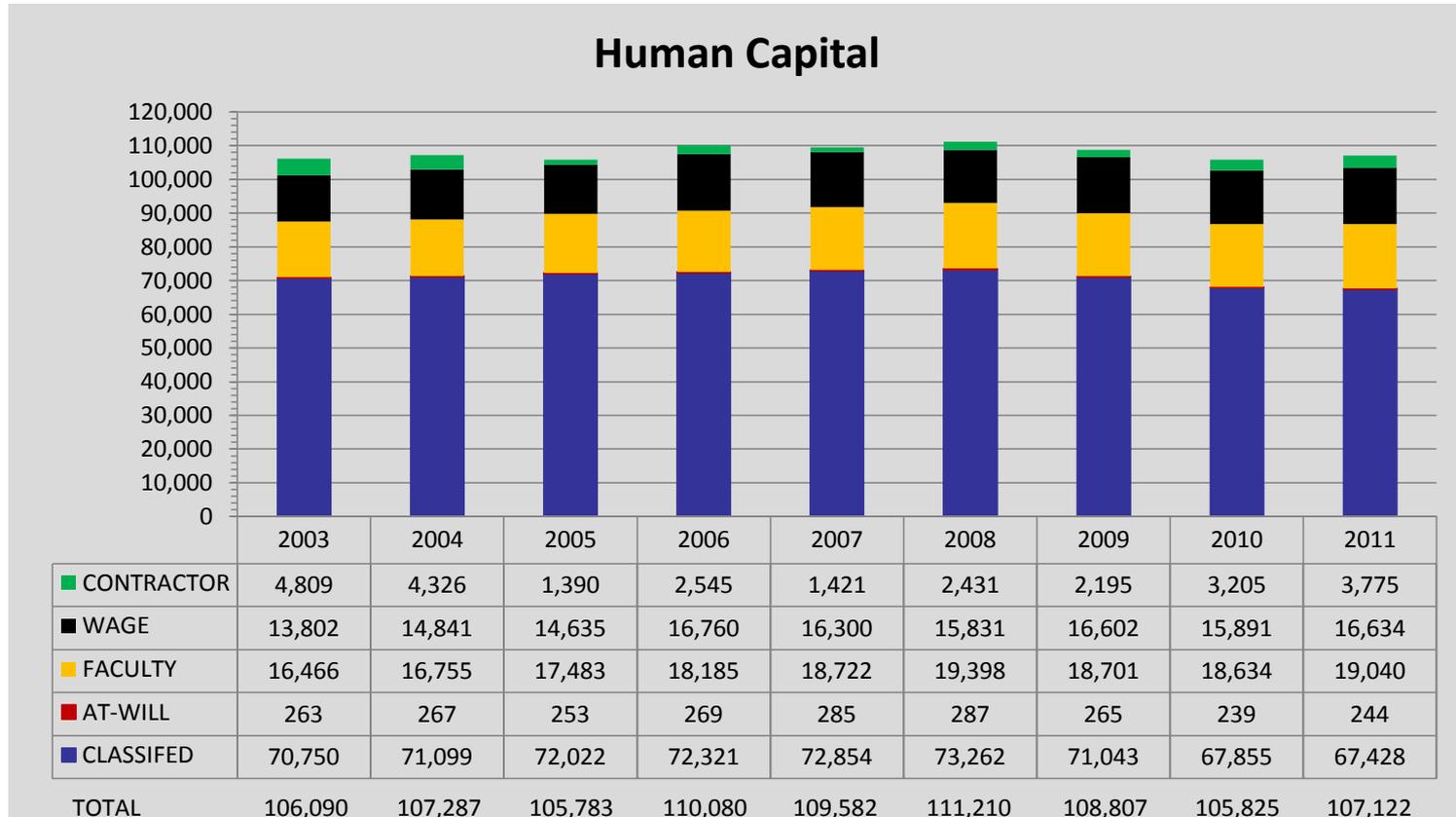


Source: DHRM Data Warehouse as of June 30th
Self-reported data collection began in 2003, and not all agencies report

Employees & Contractors

Human Capital

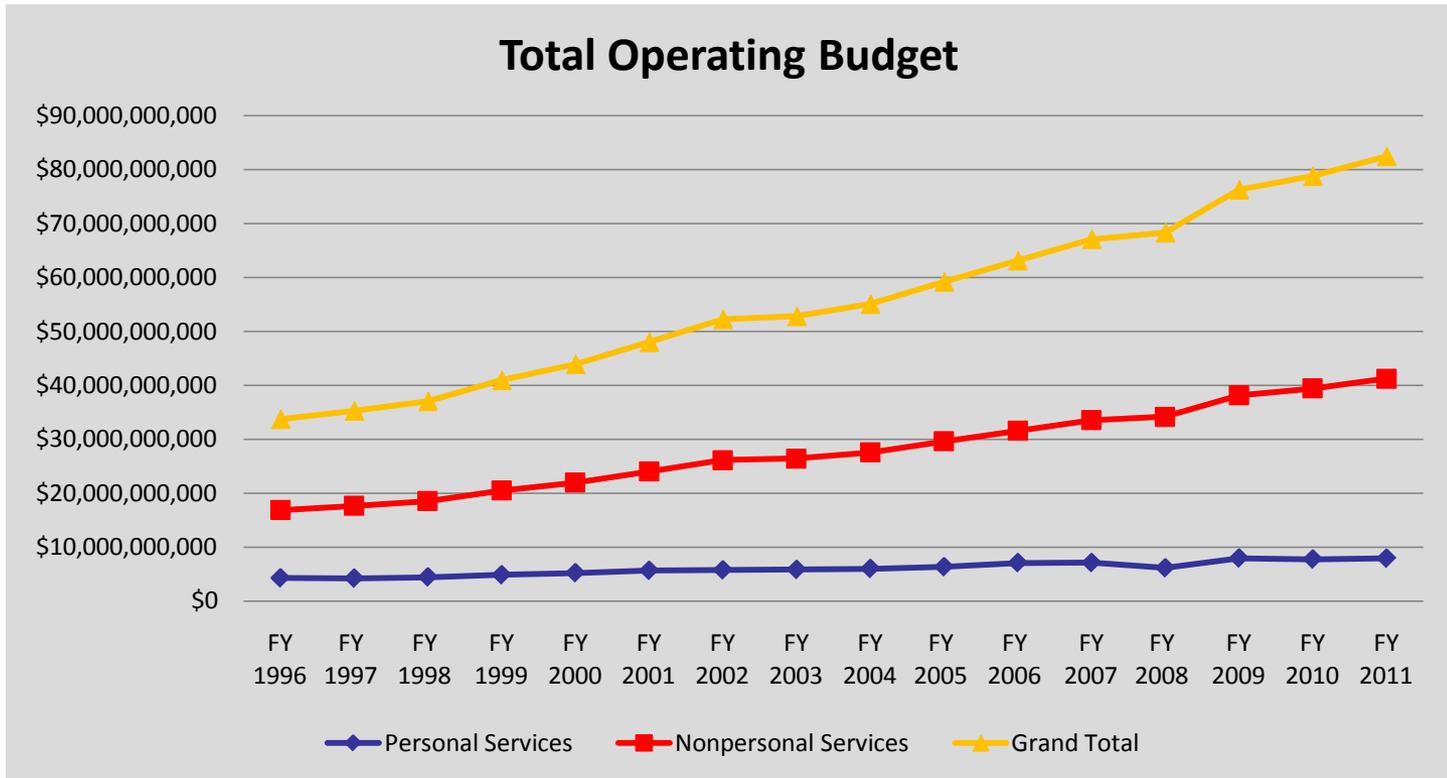
- 1% increase in human capital, including both employees and contractors, from 2003 to 2011
- 15.6% increase in faculty from 2003 to 2011, and the only category with an increase



Source: DHRM Data Warehouse as June 30th

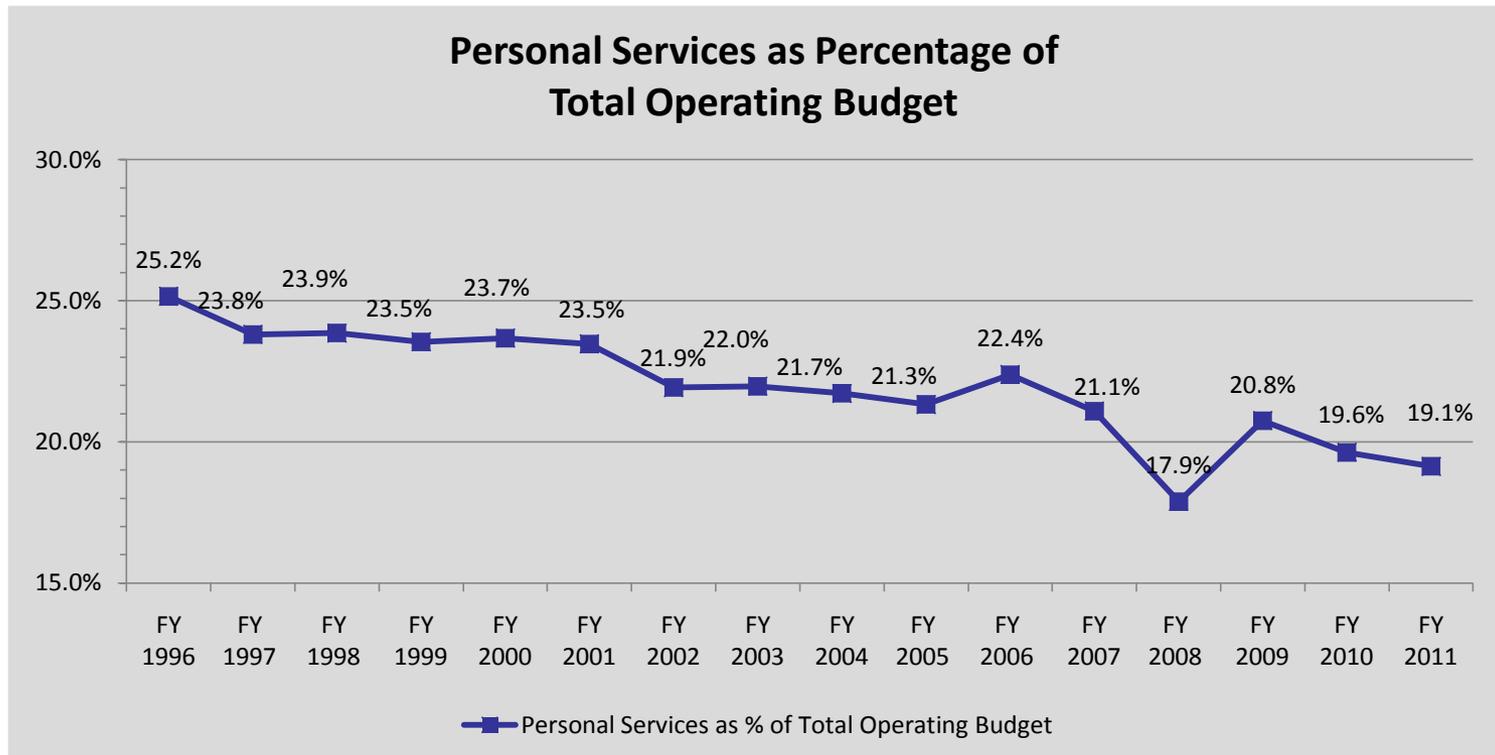
Total Operating Budget Personal Services

- Personal services, including all employee-related expenses, were 25.2% of the operating budget in 1996 and 19.1% in 2011



Total Operating Budget Personal Services

- 24.2% decrease in personal services as a percentage of total operating budget from FY 1996 to FY 2011



Executive Branch

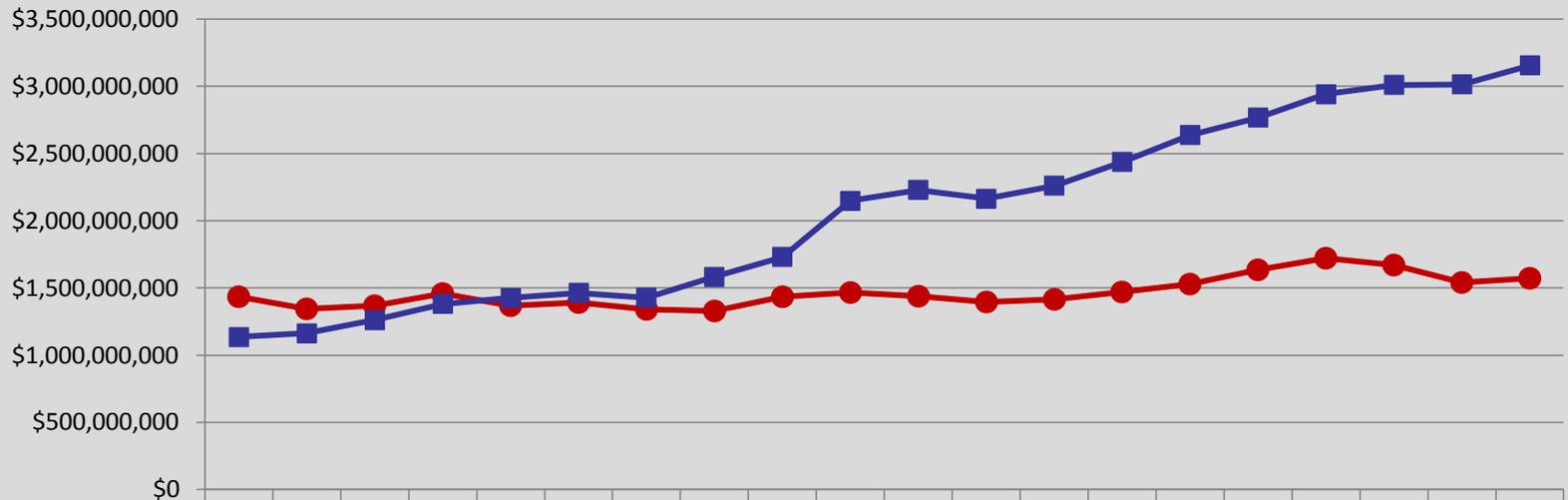
Salaries - Source of Funds



- 9.4% increase in General Fund from FY 1991 to FY 2011
- 178.2% increase in Nongeneral Funds from FY 1991 to FY 2011

Executive Branch Salaries - General Fund and Nongeneral Funds

As of June 30 in Millions



	1991	1992	1993	1994	1995	1996	1997	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
● General Fund	1,436	1,342	1,365	1,456	1,368	1,389	1,340	1,330	1,433	1,467	1,439	1,393	1,415	1,469	1,530	1,636	1,720	1,671	1,541	1,571
■ Non-General Fund	1,134	1,163	1,261	1,379	1,426	1,462	1,427	1,583	1,729	2,147	2,228	2,163	2,261	2,436	2,636	2,767	2,942	3,009	3,015	3,155

Executive Branch

Salaries - Source of Funds



- Major funding source switched from General Fund to Nongeneral Funds in 1995
- 32.2% decrease in General Fund as a percent of Total salaries all funds from 1991 to 2011
- 51.5% increase in Nongeneral Funds percentage of Total salaries all funds from 1991 to 2011

