

Human Resources

At-A-Glance

Statewide (ALL)

Annual Report

Purpose:

At-A-Glance is a report for Agency Heads and Management to provide consistent performance measures and to assist agencies in the completion of the Management Scorecard. It is a tool used to educate management and to enhance communication among HR professionals and management.

Data:

HR At-A-Glance is generated from the DHRM Data Warehouse. A Glossary is provided which defines the terms used in the report, identifies the source from which the data is pulled, and indicates the frequency with which the source data is updated. Data availability, data variation, and administrative efficiency drive the update frequency of the source data. Annual updates are based on the fiscal year unless otherwise noted. The transaction statistics are based on the counts of individual transactions rather than the count of employees who were affected by the transactions.

December 31, 2013



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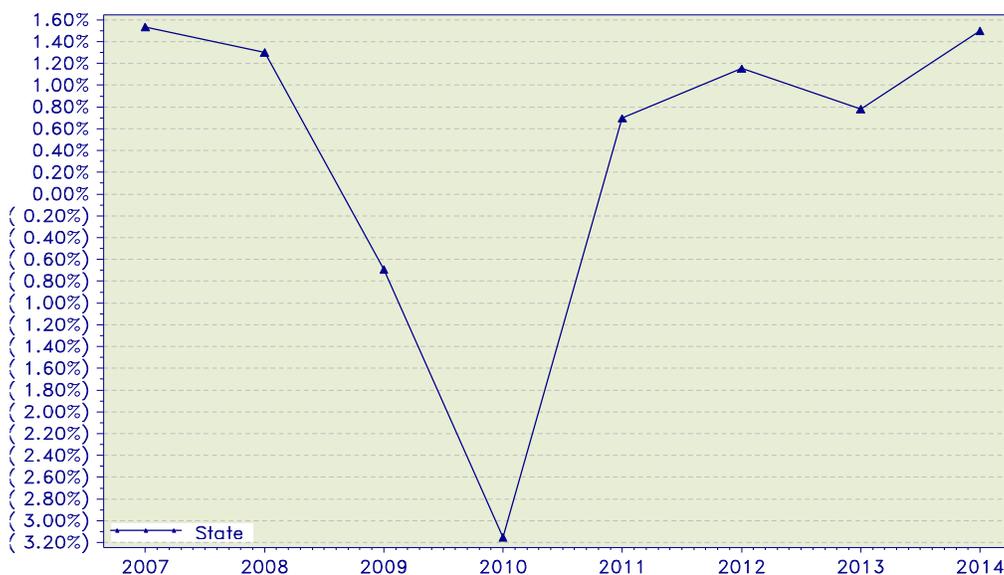
Employment Level

Statewide (ALL)

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	ST FY2014	ST FY2013	ST FY2012
Maximum Employment Level	110,753.54	110,109.67	108,166.44
Salaried Employees	104,182.27	102,643.75	101,850.24
Wage Employees	18,174.12	20,736.46	18,088.19
Contractors	4,362.40	4,362.40	4,260.40
General Fund Employees	47%	48%	45%
Non-General Fund Employees	53%	52%	55%

Percent Change in Employment Level for Salaried Employees



	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
State	1.53%	1.30%	(0.69%)	(3.15%)	0.70%	1.15%	0.78%	1.50%

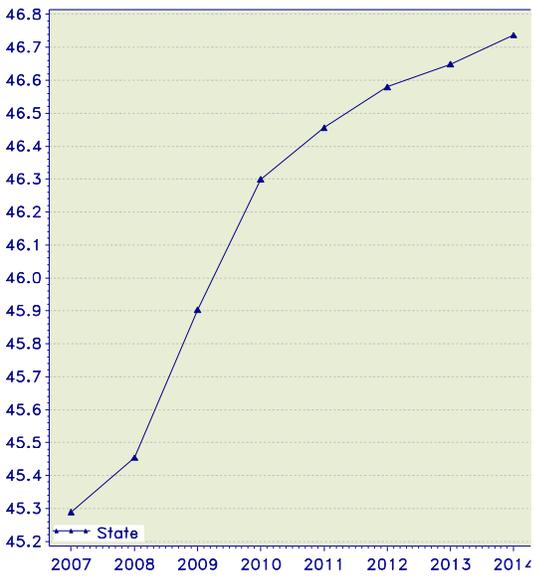
Employee Demographics

Statewide (ALL)

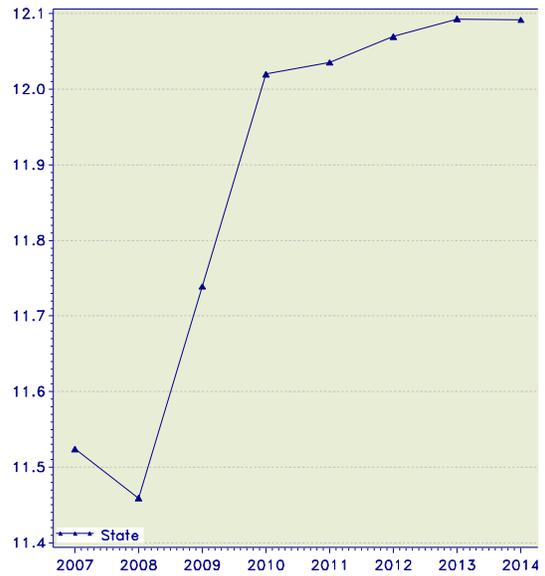
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	ST FY2014	ST FY2013	ST FY2012
Average Age	46.7	46.6	46.6
Average Years of Service	12.1	12.1	12.1
Average Education	14.2	14.2	14.1
Male	46.0%	45.8%	45.6%
Female	54.0%	54.2%	54.4%
Minority	34.6%	34.8%	34.8%
Non-Minority	65.4%	65.2%	65.2%
Veteran	8.5%	8.5%	8.7%
Non-Veteran	91.5%	91.5%	91.3%

Average Age Trends



Average Years of Service Trends



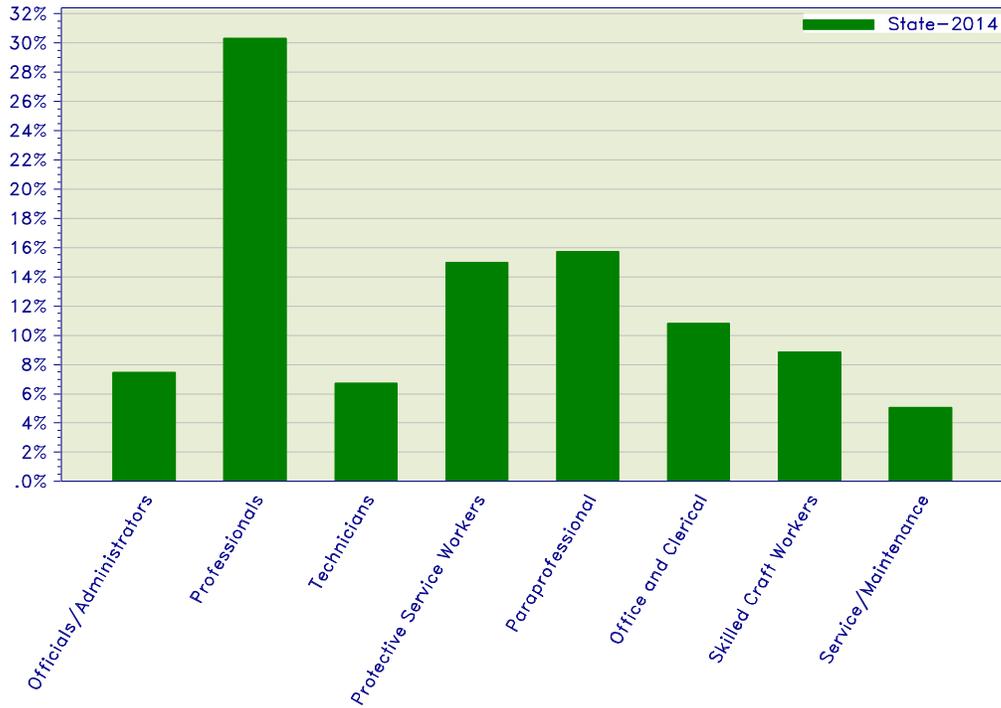
Job Categories

Statewide (ALL)

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	ST FY2014	ST FY2013	ST FY2012
Officials/Administrators	7.5%	7.4%	7.2%
Professionals	30.3%	30.1%	30.1%
Technicians	6.7%	6.7%	6.7%
Protective Service Workers	15.0%	14.8%	14.8%
Paraprofessional	15.7%	16.1%	16.3%
Office and Clerical	10.8%	10.8%	10.8%
Skilled Craft Workers	8.9%	8.9%	8.9%
Service/Maintenance	5.1%	5.2%	5.2%

Employment Level by Job Category



Recruitment

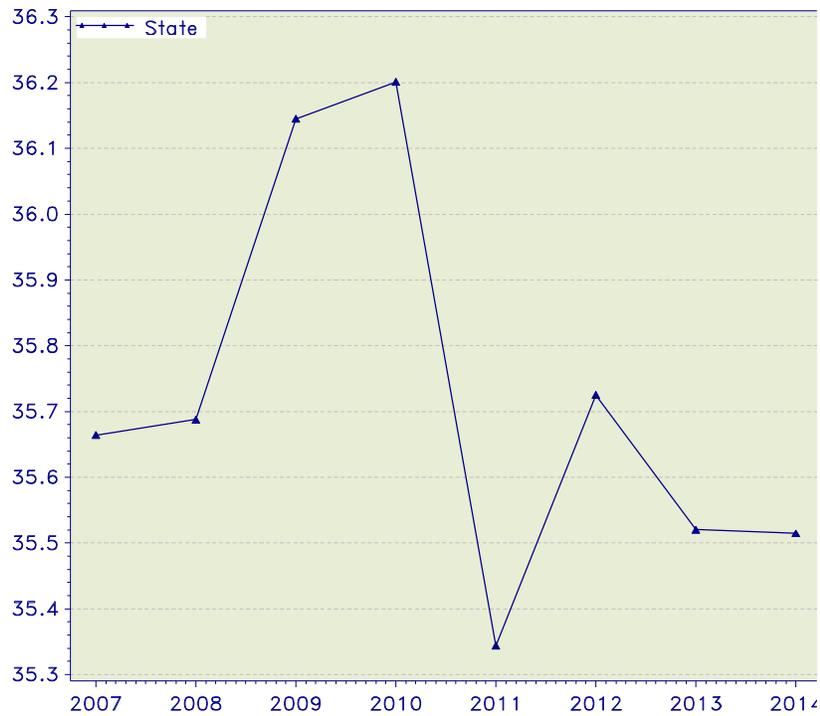
Statewide (ALL)

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	ST FY2014	ST FY2013	ST FY2012
Vacancy Rate	10.5%	11.0%	10.2%
Average Vacancy	305	247	273
Average Time to Hire	68	96	87
Hiring Offers Accepted	88.8%	88.9%	88.6%
Exceptional Recruitment Options	3.5%	3.2%	3.5%
**Total Recruitments	12,938	11,800	12,265
**Promotions	12.3%	12.7%	12.4%
**Demotions	1.6%	1.7%	1.8%
**Transfers	26.3%	26.4%	26.8%
**New Hires and Rehires	59.8%	59.2%	59.0%
Average Age of New Hires and Rehires	35.5	35.5	35.7

** Annualized Rate: Data as of 7/1/2013-12/31/2013

Average Age of New Hire Trends



	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
State	35.7	35.7	36.1	36.2	35.3	35.7	35.5	35.5

Retention

Statewide (ALL)

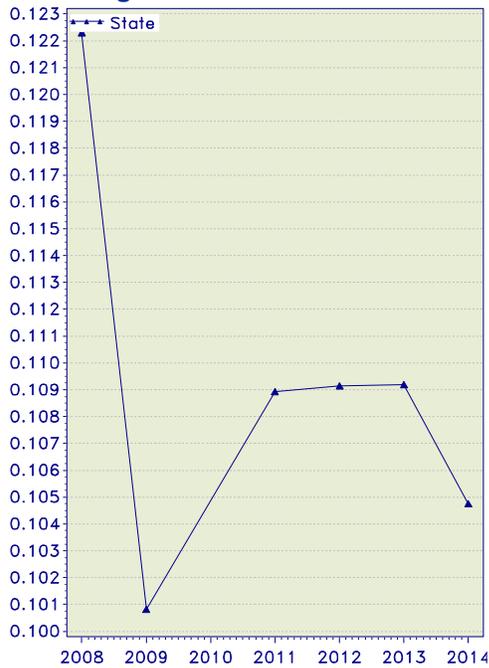
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	ST FY2014	ST FY2013	ST FY2012
**Turnover Rate	10.5%	10.9%	10.9%
Turnover of Probationary Employees	6.5%	13.2%	13.3%
Turnover with up to 5 years of Service	56.3%	53.7%	55.4%
Average Retention Bonus Percent	5.9%	3.1%	3.1%
**Transactions w/Retention In-Band Adjustments	10.1%	4.3%	4.2%
Average Retention In-Band Adjustment Increase	3.0%	6.8%	4.6%
Retirement Eligible Today	11.7%	10.0%	11.3%
Retirement Eligible within 5 years	26.1%	19.8%	25.3%
**Retirement Rate	2.2%	2.7%	2.7%

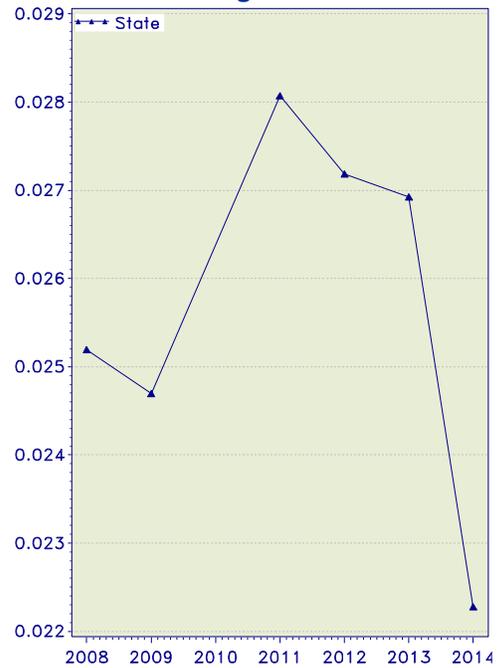
* Calculation was changed to include the employees who were hired and separated during the reporting period. The calculations on this page reflect the change.

** Annualized Rate: Data as of 7/1/2013-12/31/2013

Average Turnover Trends



Average Retirement Trends



Total Compensation

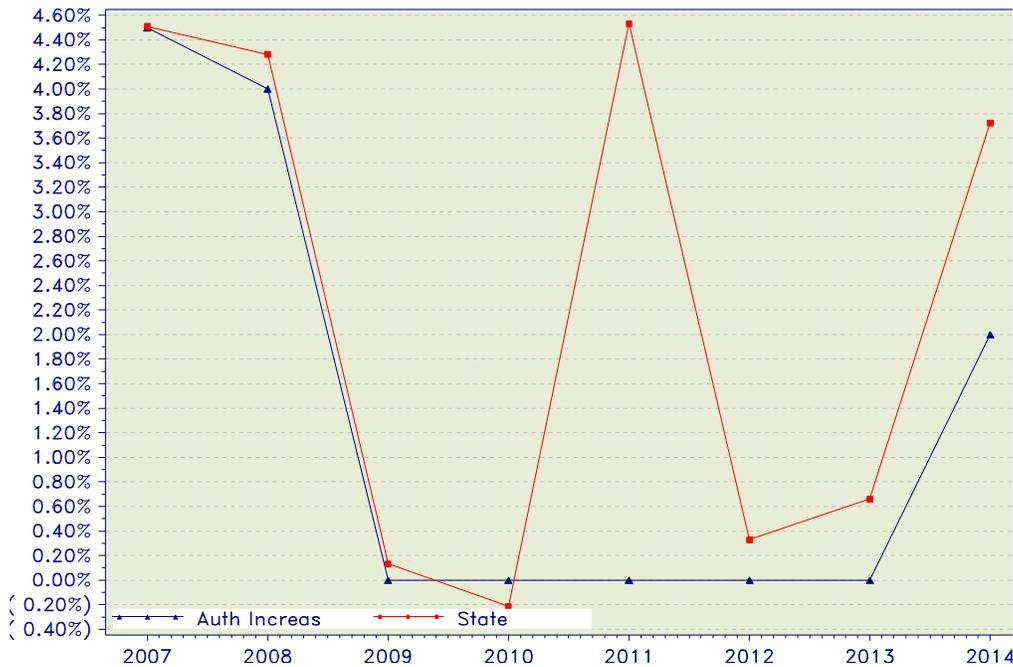
Statewide (ALL)

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	ST FY2014	ST FY2013	ST FY2012
Average Salary	45,927	44,278	43,987
Median Salary	40,873	39,342	39,147
Benefits as a Percentage of Average Salary	40.5%	41.4%	38.8%
Average Total Compensation	64,538	62,617	61,121
Model Pay Band	3	3	3
**Percentage of Employees w/Base Pay Changes	18.3%	12.5%	18.6%
Average Percent Change in Base Pay	6.7%	9.6%	8.8%
**Bonuses Awarded	8.2%	8.0%	13.9%
Average Bonus Percent of Salary	0.9%	0.9%	1.3%

** Annualized Rate: Data as of 7/1/2013-12/31/2013

Change in Average Salary Trends



	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
Auth Increases	4.50%	4.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
State	4.51%	4.28%	0.13%	(0.22%)	4.53%	0.33%	0.66%	3.72%

** FY2011 percentage change includes a 5.00 percent increase

** effective 6/25/2011 for employees in VRS Plan 1

Reward and Recognition

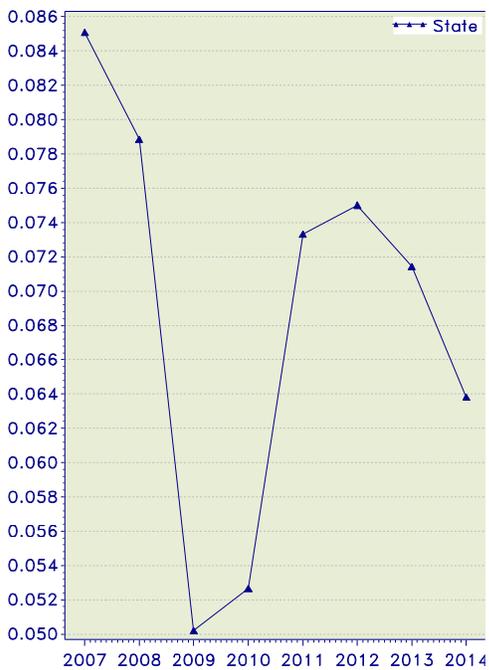
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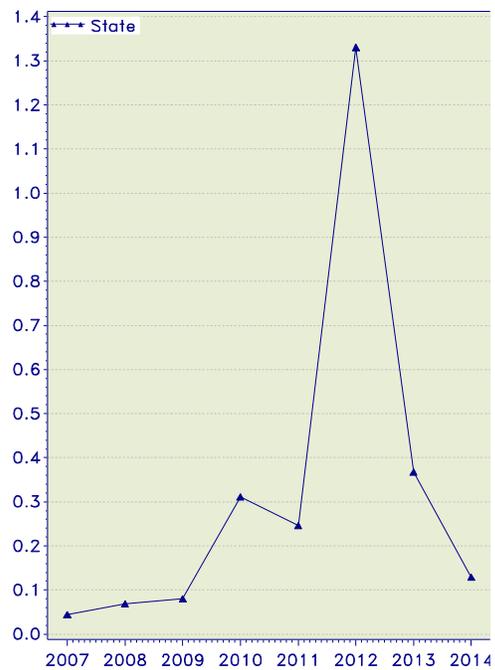
	ST FY2014	ST FY2013	ST FY2012
**Recognition Bonus	6.4%	7.1%	7.5%
Average Recognition Bonus	0.8%	0.7%	0.8%
**Recognition Leave	12.9%	36.8%	133.1%
Average Recognition Leave Hours	10	5.3	2.9
Employee Ideas Submitted	0.6%	0.6%	0.9%
Governors Award Nominations Submitted	57.0%	57.0%	58.6%

** Annualized Rate: Data as of 7/1/2011-12/31/2011

Employee Recognition Bonus Trends



Employee Recognition Leave Trends



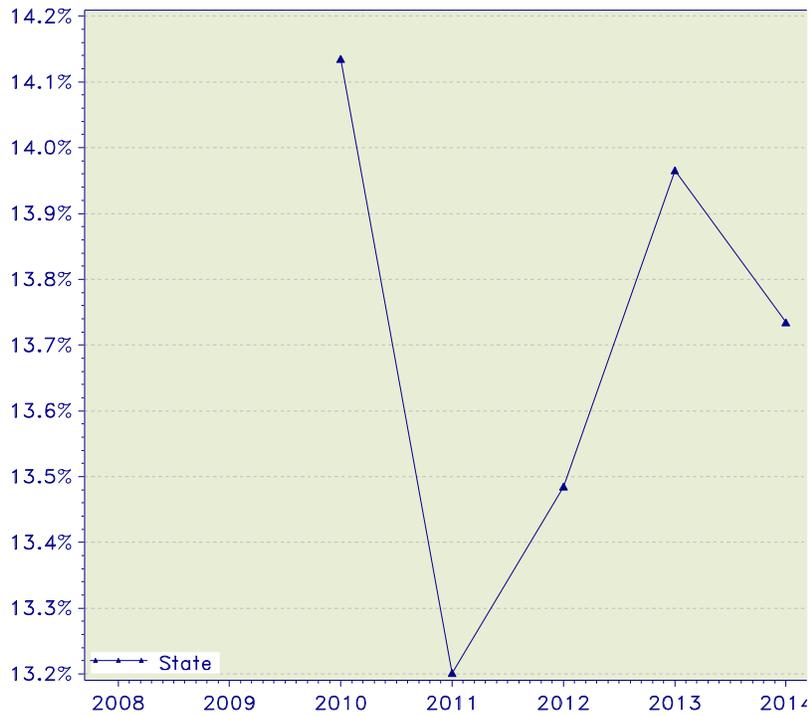
Performance Management

Statewide (ALL)

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	ST FY2014	ST FY2013	ST FY2012
Extraordinary Contributor	13.7%	14.0%	13.5%
Contributor	86.0%	85.7%	86.2%
Below Contributor	0.3%	0.3%	0.3%

Extraordinary Contributor Performance Management Trends



	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
State	.	.	14.1%	13.2%	13.5%	14.0%	13.7%

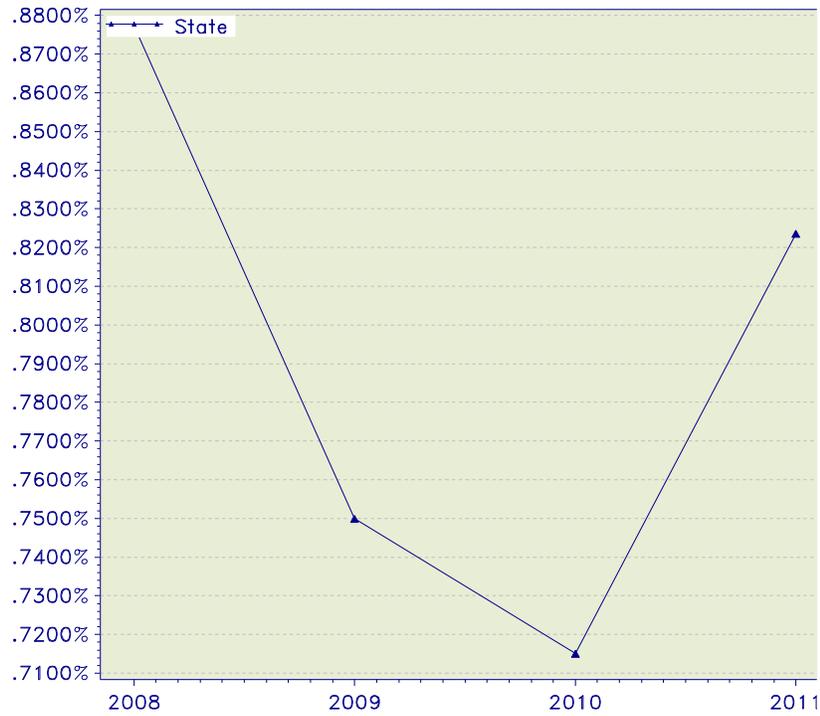
Training and Development

Statewide (ALL)

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	ST FY2014	ST FY2013	ST FY2012
Employees Trained	46.8%	46.8%	31.3%
Average Training Cost per Employee	519	519	619
Training as a Percentage of Payroll	1.0%	1.0%	1.0%

Training as a Percentage of Payroll



	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
State	.8773%	.7500%	.7151%	.8235%	1.028%	.9713%

Health and Safety

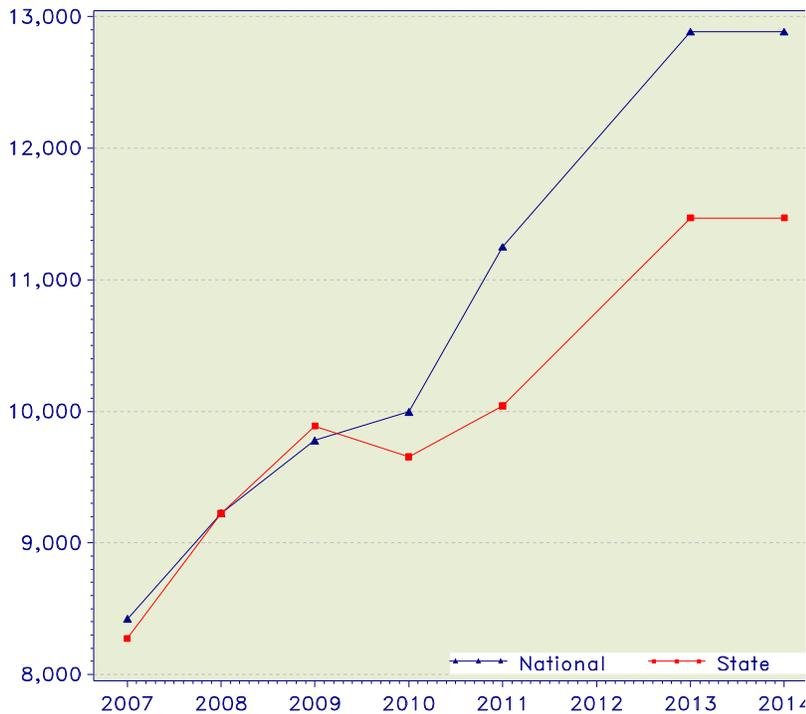
Statewide (ALL)

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	ST FY2014	ST FY2013	ST FY2012
Avg Employer Health Benefits Cost per Employee	11,471	11,471	10,431
Average Employee Health Benefits Cost	3,112	2,818	2,666
CommonHealth Participation Rate	19%	19%	42%
Employees with Blood Pressure <= 140/90	82%	82%	29%
Employees with Cholesterol <= 200	93%	93%	70%
Employees with Body Mass Index <= 35	67%	67%	25%
**Disability Leave	9.2%	10.2%	10.8%
VSDP Return to Work Rate	93%	95%	93%
Workers Comp Return to Work Rate	98%	98%	99%
Workers Comp Experience Modification Factor	1.18	1.18	1.38

** Annualized Rate: Data as of 7/1/2013-12/31/2013

Average Employer Health Benefits Cost Per Employee Trends



	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
State	8,274	9,224	9,889	9,656	10,043	10,431	11,471

	CY2007	CY2008	CY2009	CY2010	CY2011	CY2012	CY2013
National	8,422	9,226	9,779	9,996	11,251	12,042	12,886

** COV Health Benefits Program Annual Report by Fiscal Year

** National Mercer Survey by Calendar Year (CY2007 - CY2013)

** Milliman Medical Index (CY2013 Projected)

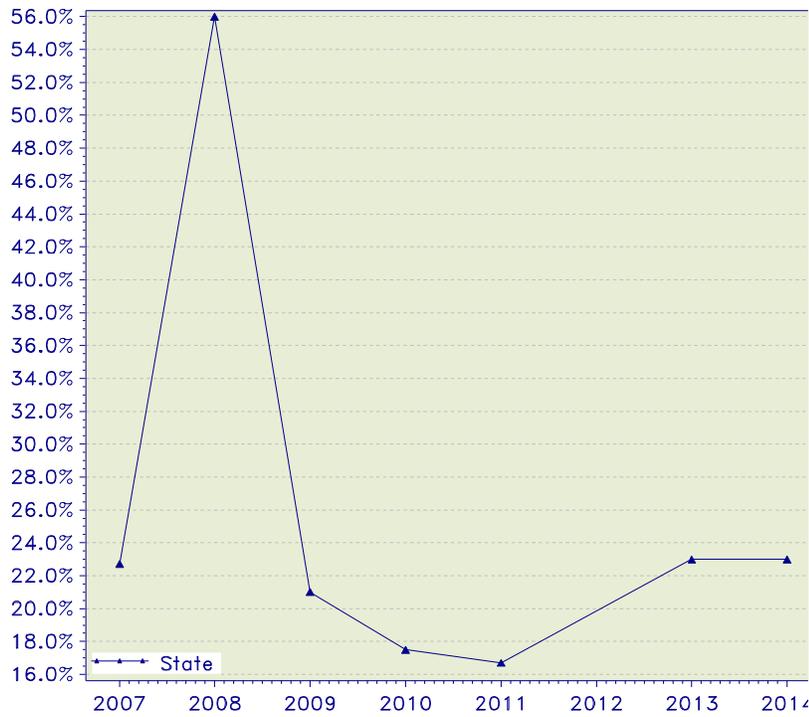
Community Service

Statewide (ALL)

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	ST FY2014	ST FY2013	ST FY2012
Commonwealth of Va Campaign Participation	23.0%	23.0%	15.0%
Commonwealth of Va Campaign Average Gift	\$177	\$177	\$250
Employees that Volunteer	86.0%	86.0%	86.0%
Average Hours per Volunteer per year	64	64	64
Employees using Community Service Leave	8.2%	20.8%	20.3%
Average Hours Community Service Leave	9.2	9.6	9.6

Commonwealth of Virginia Campaign Participation Trends



	CY2007	CY2008	CY2009	CY2010	CY2011	CY2012	CY2013
State	22.7%	56.0%	21.0%	17.5%	16.7%	15.0%	23.0%

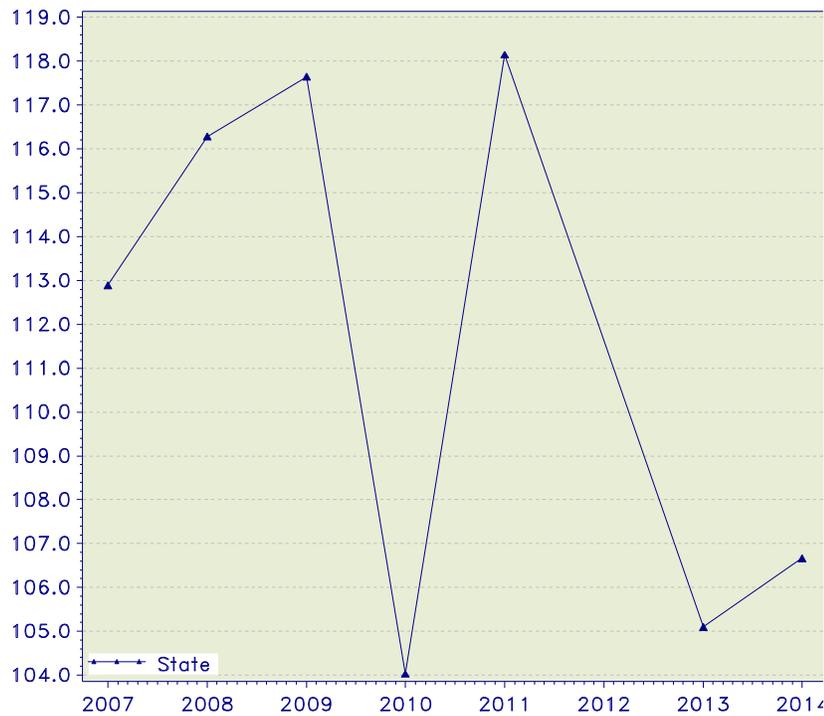
Work Life Balance

Statewide (ALL)

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	ST CY2013	ST CY2012	ST CY2011
Positions Eligible for Alternate Work Schedule	53.9%	53.8%	53.5%
Eligible Employees Usage of Alt Work Schedule	47.2%	49.1%	53.2%
Positions Eligible for Teleworking	20.6%	20.2%	24.3%
Employees in Eligible Positions Teleworking	24.2%	24.7%	29.2%
Average Annual Leave Earned	115.1	122.7	135.7
Average Annual Leave Used	106.7	105.1	120.8
Average Annual Leave Lost	5.8	4.7	4.2

Average Annual Leave Usage Trends



	CY2006	CY2007	CY2008	CY2009	CY2010	CY2011	CY2012	CY2013
State	112.9	116.3	117.6	104.0	118.1	120.8	105.1	106.7

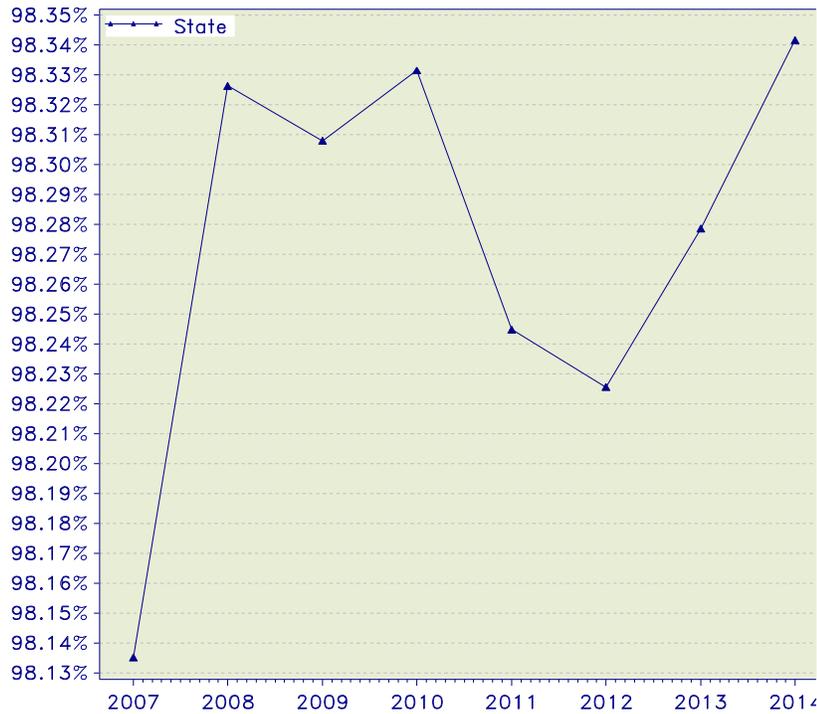
Fairness and Equity

Statewide (ALL)

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	ST FY2013	ST FY2012	ST FY2011
Applicant Flow	94.5%	94.5%	96.5%
New Hire/Rehire	99.6%	99.6%	99.7%
Performance Management	98.8%	98.8%	99.1%
Promotions	99.8%	99.8%	99.9%
In-Band Adjustments	97.9%	97.9%	98.5%
In-Band Bonuses	99.1%	99.1%	98.9%
Role Change	98.5%	98.5%	99.4%
Demotion	100.0%	100.0%	100.0%
Recognition	99.1%	99.1%	99.2%
Standards of Conduct	99.8%	99.8%	99.8%
Voluntary Transfers	99.5%	99.5%	99.9%
Average	98.8%	98.8%	99.2%

Pre-Audit Green



	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
State	98.1%	98.3%	98.3%	98.3%	98.2%	98.2%	98.3%	98.3%

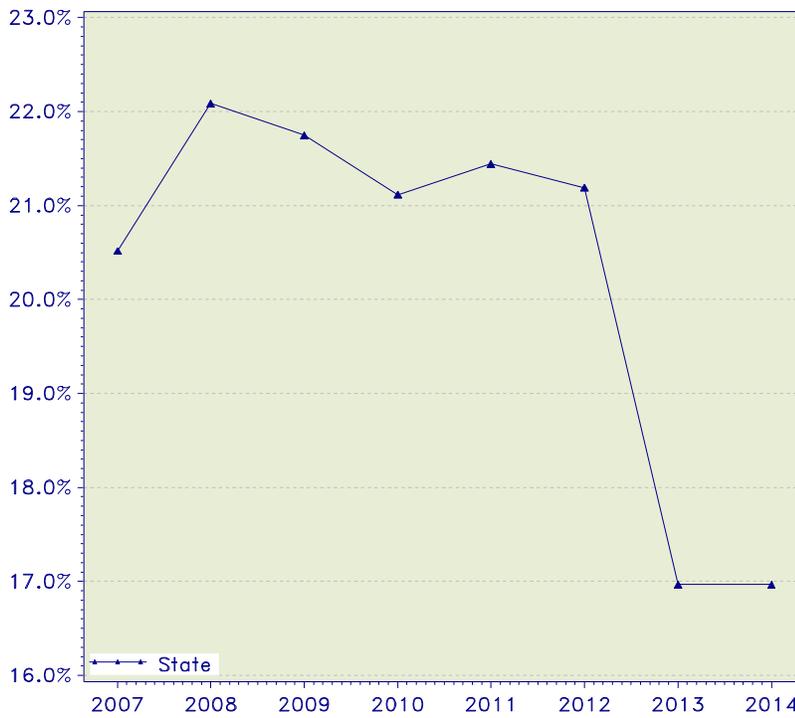
Management

Statewide (ALL)

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	ST FY2014	ST FY2013	ST FY2012
Personnel Expenses as a Percentage of Budget	17.0%	17.0%	21.2%
Manager to Employee Ratio	1 to 4.0	1 to 4.0	1 to 4.1
HR to Employee Ratio	1 to 64.4	1 to 49.0	1 to 47.6
Employee Time Working	85.1%	88.8%	84.1%
Avg Timeliness PMIS Empl Transactions	4 days	11 days	11 days

Personnel Expenses as a Percent of Budget Trends



	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
State	20.5%	22.1%	21.7%	21.1%	21.4%	21.2%	17.0%	17.0%

Glossary

Statewide (ALL)

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Report	Metric	Calculation	Source	Updates
Community Service	Average Hours of Community Service Leave	Sum of Hours of Community Service Leave / Number of Classified Employees with Community Service Leave	CIPPS Leave Data	Annually (CY)
	Average Hours per Volunteer per Year	Sum of Hours Volunteered by All Employees per Year / Number of Employees who Volunteered	CVC Annual Volunteerism Report	Annually (CY)
	CVC Average Gift	Sum of all Donations to the Commonwealth of Virginia Campaign / Number of Employees Donating	CVC Annual Report	Annually (CY)
	CVC Participation Rate	Number of Employees Donating to the Commonwealth of Virginia Campaign / Number of Employees	CVC Annual Report	Annually (CY)
	Employees Using Community Service Leave	Number of Classified Employees with Community Service Leave / Number of Classified Employees	CIPPS Leave Data	Annually (CY)
	Employees that Volunteer	Number of Employees that Volunteer / Number of Employees who Responded to Survey	CVC Annual Volunteerism Report	Annually (CY)
Employee Demographics	Average Age	Sum of the ages of classified employees / Number of classified employees	HuRMan - Workforce Planning Report	Monthly
	Average Education	Sum of years attributable to highest education level of classified employees / Number of classified employees	HuRMan - Workforce Planning Report	Monthly
	Average Years of Service	Sum of the years of service of classified employees / Number of classified employees	HuRMan - Workforce Planning Report	Monthly
	Gender	Number of Male [Female] classified employees / Number of classified employees	HuRMan - Workforce Planning Report	Monthly
	Race	Number of Minority [Non-Minority] classified employees / Number of classified employees	HuRMan - Workforce Planning Report	Monthly
	Veteran	Number of Veteran [Non-Veteran] classified employees / Number of classified employees	HuRMan - Workforce Planning Report	Monthly
Employment Level	Change in Employment Level for Salaried Employees	Number of (Current Month Salaried Employees - Same Month Prior Year Salaried Employees) / Number of Same Month Prior Year Salaried Employees	DHRM Full-Time Equivalent Reports by Agency	Monthly
	Contractors	Number of non-independent contractor employees paid through contracts	DHRM Full-Time Equivalent Reports by Agency	Annually
	General Fund Employees	Number of Employees Paid by General Funds / Number of Employees Paid by All Funds	DHRM Full-Time Equivalent Reports by Agency	Monthly
	Maximum Employment Level	Authorized Number of Salaried Full-Time Equivalent Employees	Appropriations Act	Annually
	Non-General Fund Employees	Number of Employees Paid by Non-General Funds / Number of Employees Paid by All Funds	DHRM Full-Time Equivalent Reports by Agency	Monthly
	Salaried Employees	Number of full and part time classified + at wills + faculty employees	DHRM Full-Time Equivalent Reports by Agency	Monthly
	Wage Employees	Number of temporary employees working up to 1500 hrs annually	DHRM Full-Time Equivalent Reports by Agency	Monthly
Fairness and Equity	Applicant Flow	Number of those selected for an interview in each protected group / Total number of applications	HuRMan -EEO Assessment Tool	Annually
	Average	Average Number of actions in protected group / Total Actions	HuRMan -EEO Assessment Tool	Annually
	Demotion	Number of Demotions in each protected group / Total Number of Demotions	HuRMan -EEO Assessment Tool	Annually
	In-Band Adjustments	Number of In-Band Adjustments in each protected group / Total Number of In-Band Adjustments	HuRMan -EEO Assessment Tool	Annually
	In-Band Bonuses	Number of In-Band Bonuses in protected group / Total Number of In-Band Bonuses	HuRMan -EEO Assessment Tool	Annually
	New Hire and Rehire	Number of employment offers in each protected group /Total number of employment offers	HuRMan -EEO Assessment Tool	Annually
	Performance Management	Performance ratings in each protected group / Performance ratings of all classified employees	HuRMan -EEO Assessment Tool	Annually
	Post Audit Green	Percentage within 2 Standard Deviations After Written Justification Submitted	HuRMan -EEO Assessment Tool	Annually
	Pre-Audit Green Trends	Percentage within 2 Standard Deviations Before Written Justification Submitted	HuRMan -EEO Assessment Tool	Monthly
	Promotions	Number of Promotions in each protected group / Total Number of Promotions	HuRMan -EEO Assessment Tool	Annually

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Statewide (ALL)

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Report	Metric	Calculation	Source	Updates
	Recognition	Number of Recognition actions in each protected group / Total Number of Recognition actions	HuRMan -EEO Assessment Tool	Annually
	Role Change	Number of Role Changes in each protected group / Total Number of Role Changes	HuRMan -EEO Assessment Tool	Annually
	Standards of Conduct	Number of Standards of Conduct actions in each protected group / Total Number of Standards of Conduct actions	HuRMan -EEO Assessment Tool	Annually
	Voluntary Transfers	Number of Voluntary Transfer actions in each protected group / Total Number of Voluntary Transfer actions	HuRMan -EEO Assessment Tool	Annually
Health and Safety	Average Employee Health Benefits Cost	Sum of all Employee Out-of-Pocket and Premium Costs / Total Number of Employees in Health Benefits Program	Commonwealth of Virginia Health Benefits Annual Report	Annually
	Average Health Benefits Employer Claim Cost per Employee Trends	Sum of all medical + surgical + dental + drugs + EAP claims / Total Number of Employees in Health Benefits Program	COV Health Ben. Rept, Mercer Natl. Survey of Employer Sponsored Health	Annually (FY), (CY)
	Avg. Employer Health Benefits Cost per Employee	Sum of Total Employer Health Benefits Cost / Total Number of Employees in Health Benefits Program	Commonwealth of Virginia Health Benefits Annual Report	Annually
	CommonHealth Participation Rate	Number of Employees Participating in CommonHealth / Total Number of Employees	DHRM CommonHealth Report	Annually
	Disability Leave	Number of Classified Employees on VSDP and Workers' Comp / Total Number of Classified Employees	HuRMan Workforce Planning Reports	Monthly
	Employees with Blood Pressure < 140 over 90	Number of Employees with B.P. = 140/90 / Number Employees taking Risk Assessment	CommonHealth Risk Assessment Report	Annually
	Employees with Body Mass Index < 25	Number of Employees with Body Mass Index = 25 / Number of Employees Taking Risk Assessment	CommonHealth Risk Assessment Report	Annually
	Employees with Cholesterol < 200	Number of Employees with Cholesterol = 200 / Number Employees taking Risk Assessment	CommonHealth Risk Assessment Report	Annually
	VSDP Return to Work Rate	Number of Employees who Returned to Work from STD Claims / Number of STD Claims	DHRM File Listing	Semi-Annually
	Workers' Comp Return to Work Rate	Number of Employees with WC Leave now Working / Total Number of Employees with Workers' Comp Leave	DHRM Return to Work Report	Annually
	Workers' Compensation Exp. Modification Factor	Actuarial Comparison of Actual Workers Comp Experience to Jobs with Similar Risk	Mercer Workers' Compensation Claims Experience Report	Annually
Job Categories	Employment Level by Job Category	FY Number in Job Category / FY Number of classified employees	HuRMan Workforce Planning Report	Monthly
	Office and Clerical	Number of classified employees in Office and Clericals category / Number of classified employees	HuRMan Workforce Planning Report	Monthly
	Officials and Administrators	Number of classified employees in Officials/Administrators category / Number of classified employees	HuRMan Workforce Planning Report	Monthly
	Para-professional	Number of classified employees in Paraprofessional category / Number of classified employees	HuRMan Workforce Planning Report	Monthly
	Professionals	Number of classified employees in Professional category / Number of classified employees	HuRMan Workforce Planning Report	Monthly
	Protective Service Workers	Number of classified employees in Protective Service Worker category / Number of classified employees	HuRMan Workforce Planning Report	Monthly
	Service and Maintenance	Number of classified employees in Service/Maintenance category / Number of classified employees	HuRMan Workforce Planning Report	Monthly
	Skilled Craft Workers	Number of classified employees in Skilled Craft Workers category / Number of classified employees	HuRMan Workforce Planning Report	Monthly
	Technicians	Number of classified employees in Technicians category / Number of classified employees	HuRMan Workforce Planning Report	Monthly
Management	Average Timeliness of PMIS Empl Transactions	Sum of (Transaction Date – Effective Date) for PMIS Classified Employee Transactions / Number of PMIS Classified Employee Transactions	DHRM PMIS Transactions Report	Annually
	Employee Time Working	(2080 hours – holiday hours – average leave hours used + average comp OT or On-Call leave hours earned) for Classified Employees / 2080	CIPPS Leave Data	Annually (CY)
	HR to Employee Ratio	Number of Human Resource Professionals as compared to Number of Employees	e480 Workforce Query Tool	Annually
	Manager to Employee Ratio	Number of Classified Employees (including Managers) / Number of Classified Managers of Employees	DHRM Performance Management Data	Annually (CY)
	Personnel Expenses as a Percentage Budget	Sum of 1100 Series of Personnel Expenses / Total Budget	APA Commonwealth Data Point	Quarterly

Glossary

Statewide (ALL)

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Report	Metric	Calculation	Source	Updates
Performance Management	Below Contributor	Number of Classified Employees Rated Below Contributor / Number of Classified Employees	HuRMan Workforce Planning Report	Annually
	Contributor	Number of Classified Employees Rated Contributor / Number of Classified Employees	HuRMan Workforce Planning Report	Annually
	Extra-ordinary Contributor	Number of Classified Employees Rated Extraordinary Contributor / Number of Classified Employees	HuRMan Workforce Planning Report	Annually
Recruitment	Average Age of New Hires and Rehires	Sum of (Ages of all Classified New Hires + Rehires) / Number of Classified New Hires + Rehires	HuRMan eTrans Workforce Query	Monthly
	Average Time to Hire	Sum of Days from Job Open Date to Employment Acceptance for Filled Position / Number of Filled Positions	Recruitment Management System (RMS)	Quarterly
	Average Vacancy	Sum of Number of Days Unfilled of all Unfilled Classified Positions / Number of Unfilled Classified Positions	DHRM Vacancy Report	Annually
	Demotions	Number of classified employees moving to a lower pay band or same pay band with reduction in Salary / Total Recruitments	HuRMan eTrans Workforce Query	Monthly
	Exceptional Recruitment Options	Number of Classified Employees Receiving (Referral Bonuses + Sign-on Bonus + Sign on Additional Leave+Sign on Advanced Leave) / Number of Classified New Hires + Rehires	HuRMan eTrans Workforce Query	Monthly
	Hiring Offers Accepted	Number of Applicants Hired / Number of Applicants Offered Position	Recruitment Management System (RMS)	Quarterly
	New Hires and Rehires	Number of classified employees new or returning to the Exec. Branch / Total Recruitments	HuRMan eTrans Workforce Query	Monthly
	Promotions	Number of classified employees moving to a higher pay band / Total Recruitments	HuRMan eTrans Workforce Query	Monthly
	Total Recruitments	Sum of Classified Promotions, Demotions, Transfers, New Hires and Rehires	HuRMan eTrans Workforce Query	Monthly
	Transfers	Number of classified employees moving to a new position in same pay band / Total Recruitments	HuRMan eTrans Workforce Query	Monthly
	Vacancy Rate	Number of Unfilled Classified Positions / Number of Established Classified Positions	DHRM Vacancy Report	Annually
Retention	Average Retention (In-Band) Bonus	Sum of (Classified Retention Bonus / Salary of Classified Employee Receiving Retention Bonus) / Number of Classified Employees with Retention Bonuses	HuRMan Workforce Planning Reports	Monthly
	Average Retention In-Band Adjustment Increase	Sum of (Classified Retention In-Band Adjustment Increase / Salary of Classified Employee Receiving Retention In-Band Adjustment) / Number of Classified Employees with Retention In-Band Adjustments	HuRMan Workforce Planning Reports	Monthly
	Retirement Eligible Today	Number of Classified Employees (50 yrs old with 30 yrs of service + 65 yrs old with 5 yrs of service+ 50 yrs old with 25yrs service in SPORS) / Head Count	HuRMan Workforce Planning Reports	Monthly
	Retirement Eligible within 5 Years	(Number Retirement Eligible Today + each of the next 5 years) / Head Count	HuRMan Workforce Planning Reports	Monthly
	Retirement Rate	Number of Classified Employees Retiring / Number of Classified Employees	HuRMan Workforce Planning Reports	Monthly
	Transactions w/ Retention In-Band Adjustments	Number of Classified Transactions w/Retention In-Band Adjustments / Number of Classified Employees	HuRMan Workforce Planning Reports	Monthly
	Turnover Rate	Number Classified Employees Separated from State Service / Number of Classified Employees	HuRMan Workforce Planning Reports	Monthly
	Turnover of Probationary Employees	Number of Classified Employees Separated while on Probation / Number of Classified Hires - Re-hires	HuRMan Workforce Planning Reports	Monthly
	Turnover with up to 5 years of Service	Number of Separated Classified Employees with 0 to 5 years current service / Number of Classified Employees Separated	HuRMan Workforce Planning Reports	Monthly
Reward and Recognition	Average Recognition Bonus	Sum of (Recognition Bonus Awarded to Classified Employee / Salary of Classified Employee Receiving Recognition Bonus) / Number of Classified Employees with Recognition Bonus	HuRMan eTrans Workforce Query	Monthly
	Average Recognition Leave	Sum of All Recognition Leave Hours Granted / Number of Classified Employees with Recognition Leave	HuRMan eTrans Workforce Query	Monthly
	Employee Suggestion Program Usage	Number of Employees Making an Employee Suggestion / Number of Employees	ESP Database	Annually
	Governor's Award Nomination Submitted	Number of Categories of Governor's Award Submitted / Number of Governor's Award Categories	DHRM Governor's Awards Report	Annually
	Recognition Bonus	Number of Classified Employees with Recognition Bonus / Number of Classified Employees	HuRMan eTrans Workforce Query	Monthly
	Recognition Leave	Number of Classified Employees with Recognition Leave / Number of Classified Employees	HuRMan eTrans Workforce Query	Monthly

Glossary

Statewide (ALL)

(Contents)

Report	Metric	Calculation	Source	Updates
Total Compensation	Average Bonus of Salary	Sum of (Bonus Paid to Classified Employee / Salary of Classified Employee who Received Bonus) / Number of Classified Employees Receiving a Bonus	HuRMan Workforce Planning Report	Monthly
	Average Change in Base Pay	Sum of (Base Pay Change of Classified Employee / Previous Salary of Classified Employee with Change in Base Pay) / Number of Classified Employees with Base Pay Changes	HuRMan Workforce Planning Report.	Monthly
	Average Salary	Sum of Salaries for all Classified Employees / Number of Classified Employees	HuRMan Workforce Planning Report	Monthly
	Average Total Compensation	Average Salary + Average Benefits	DHRM Total Compensation Report	Annually
	Benefits as of Average Salary	Sum of (Retirement + Social Security + Medicare + Group Life + Employer Health Ins. + Retiree HIC + VSDP) / Average Salary	DPB Fringe Benefit Table	Annually
	Bonuses Awarded	Number of Classified Employees with any Bonus Paid / Number of Classified Employees	HuRMan Workforce Planning Report	Monthly
	Change in Average Salary	(Current Average Salary - Prior Year Average Salary) / Prior Year Average Salary	HuRMan Workforce Planning Report	Monthly
	Employees with Base Pay Changes	Number of Classified Employees with Base Pay Changes / Number of Classified Employees	HuRMan Workforce Planning Report.	Monthly
	Median Salary	Classified Salary in which 50% of the classified salaries are above and 50% below	HuRMan Workforce Planning Report	Monthly
	Modal Pay Band	Pay Band with the Most Classified Employees	HuRMan Workforce Planning Report.	Monthly
	Pay Practices	Base Salary Adjustments or Bonus Payments as provided by Policy 3.05. Excludes New Hire Starting Salaries and Annual Performance Adjustments.		
Training and Development	Average Training Cost per Employee	Sum of (Training Courses + Tuition Reimbursement + Consulting Services + Travel and Meals for all Employees) / Total number of Employees	Commonwealth Data Point and e480 Workforce Query	Quarterly
	Employees Trained	Number of Employees Trained / Total Number of Employees Eligible for Training	KC (LMS) + Employment Data	Quarterly
	Training as a Percentage of Payroll	Sum of (Training Courses + Tuition Reimbursement + Consulting Services + Travel and Meals for all Employees) / Total Payroll Expense	Commonwealth Data Point	Annually
Work Life Balance	Average Annual Leave Earned	Sum of Leave Earned for all Classified Employees per Calendar Year / Number of Classified Employees	DHRM Leave Report	Annually (CY)
	Average Annual Leave Lost	Sum of Leave Lost for all Classified Employees / Number of Classified Employees	DHRM Leave Report	Annually (CY)
	Average Annual Leave Used	Sum of Leave Used for all Classified Employees / Number of Classified Employees	DHRM Leave Report	Annually (CY)
	Eligible Employees usage of Alternate Work Schedule	Number of Classified Employees Working other than 8:15 to 5 / Number of Positions Eligible for Alternate Work Schedule	HuRMan Workforce Planning Reports	Monthly
	Employees in Eligible Positions Teleworking	Number of Classified Employees Working in the Full-Time or Hybrid Teleworker Work Mode / Number of Positions Eligible for Teleworking	HuRMan Workforce Planning Reports	Monthly
	Position Eligible for Alternate Work Schedule	Number of Classified Positions Eligible to Work other than 8:15 to 5:00 / Number of Classified Positions	HuRMan Workforce Planning Reports	Monthly
	Positions Eligible for Telework	Number of Classified Positions Eligible for Telework/ Number of Classified Positions	HuRMan Workforce Planning Reports	Monthly