

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.

June 30, 2018



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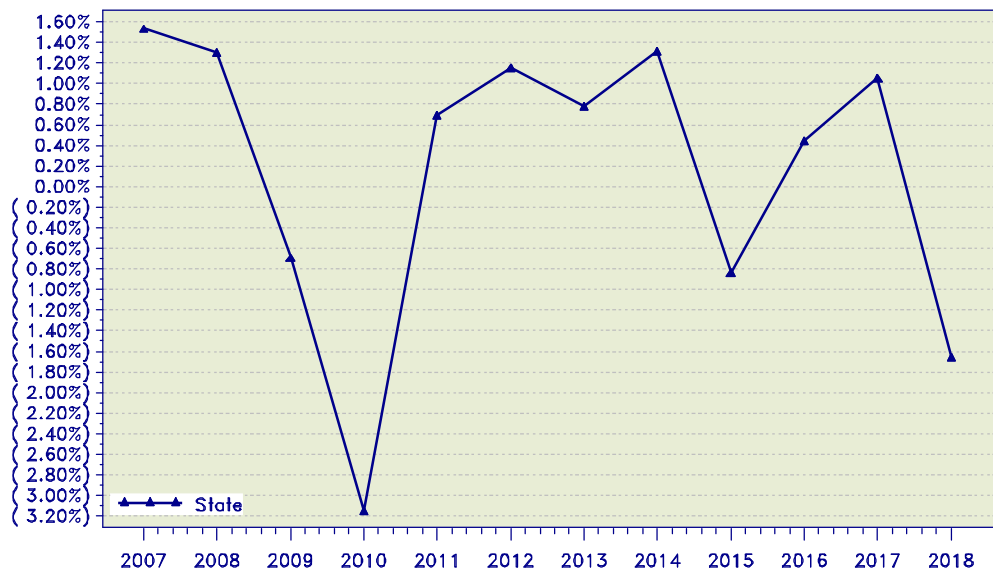
Employment Level

Statewide (ALL)

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(Glossary)

	ST FY2018	ST FY2017	ST FY2016
Maximum Employment Level	110,993.89	110,567.44	110,538.23
Salaried Employees	102,942.13	104,678.00	103,584.62
Wage Employees	21,015.21	20,972.44	21,612.42
Contractors			
General Fund Employees	47%	46%	47%
Non-General Fund Employees	53%	54%	53%

Percent Change in Employment Level for Salaried Employees



	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
State	1.53%	1.30%	(0.69%)	(3.15%)	0.70%	1.15%	0.78%	1.31%	(0.84%)	0.45%	1.06%	(1.66%)

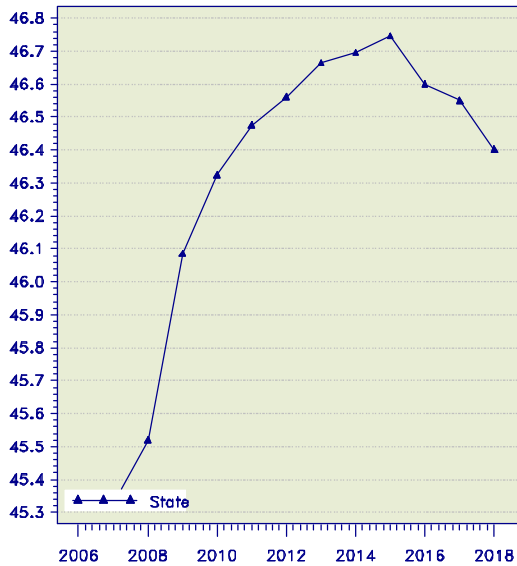
Employee Demographics

Statewide (ALL)

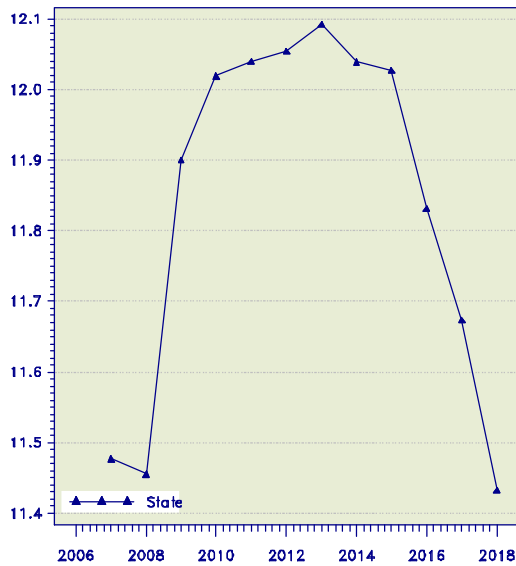
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	ST FY2018	ST FY2017	ST FY2016
Average Age	46.4	46.6	46.6
Average Years of Service	11.4	11.7	11.8
Average Education	14.4	14.3	14.3
Male	46.3%	46.4%	46.4%
Female	53.7%	53.6%	53.6%
Minority	35.2%	34.8%	34.6%
Non-Minority	64.8%	65.2%	65.4%
Veteran	7.8%	8.1%	8.1%
Non-Veteran	92.2%	91.9%	91.9%

Average Age Trends



Average Years of Service Trends



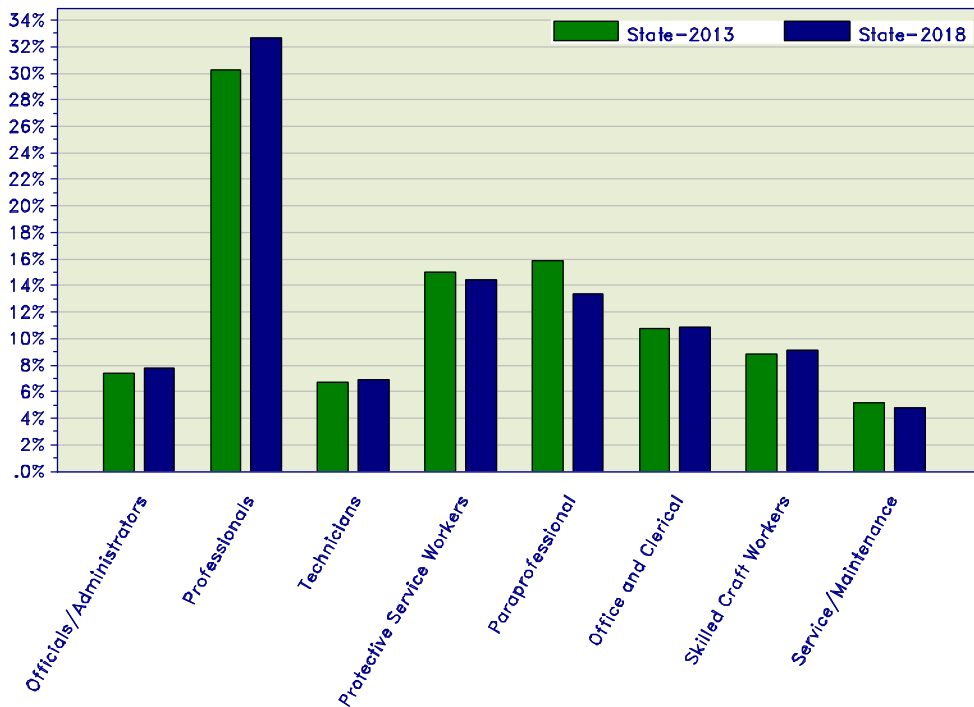
Job Categories

Statewide (ALL)

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	ST FY2018	ST FY2017	ST FY2016
Officials/Administrators	7.8%	8.1%	7.9%
Professionals	32.7%	31.8%	31.2%
Technicians	6.9%	6.6%	6.7%
Protective Service Workers	14.5%	14.5%	15.0%
Paraprofessional	13.4%	14.0%	14.4%
Office and Clerical	10.9%	10.8%	10.8%
Skilled Craft Workers	9.1%	9.2%	9.1%
Service/Maintenance	4.8%	4.9%	4.9%

Employment Level by Job Category



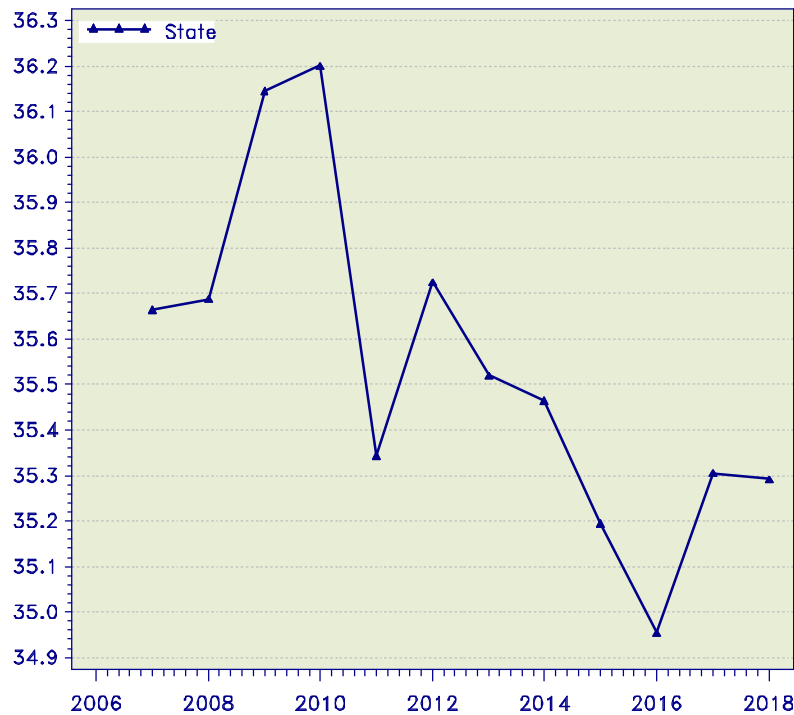
Recruitment

Statewide (ALL)

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	ST FY2018	ST FY2017	ST FY2016
Vacancy Rate	13.5%	12.5%	12.7%
Average Vacancy	381	288	301
Average Time to Hire	81	87	72
Hiring Offers Accepted	85.8%	85.8%	88.8%
Exceptional Recruitment Options	5.5%	4.5%	3.1%
**Total Recruitments	14,704	14,287	14,479
**Promotions	12.5%	13.2%	14.2%
**Demotions	1.6%	1.7%	1.7%
**Transfers	26.1%	25.4%	25.5%
**New Hires and Rehires	59.8%	59.7%	58.6%
Average Age of New Hires and Rehires	35.3	35.3	35.0

Average Age of New Hire Trends



	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
State	35.7	35.7	36.1	36.2	35.3	35.7	35.5	35.5	35.2	35.0	35.3	35.3

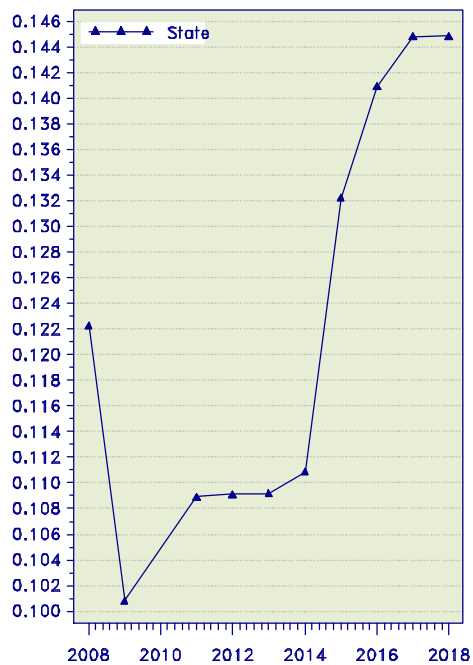
Retention

Statewide (ALL)

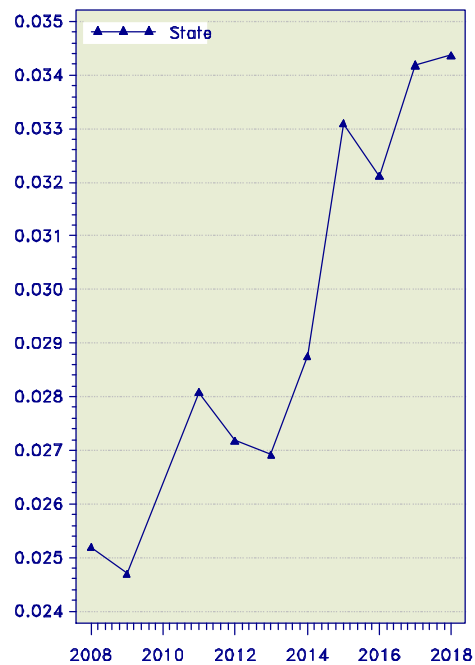
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	ST FY2018	PALL FY2018	ALL FY2018	ST FY2017	PALL FY2017	ALL FY2017	ST FY2016	PALL FY2016	ALL FY2016
**Turnover Rate	14.5%			14.5%			14.1%		
Turnover of Probationary Employees	16.5%			15.1%			14.2%		
Turnover with up to 5 years of Service	58.4%			57.6%			54.5%		
Average Retention Bonus Percent	2.2%			1.4%			4.6%		
**Transactions w/Retention In-Band Adjustments	4.3%			8.5%			3.4%		
Average Retention In-Band Adjustment Increase	3.7%			3.7%			4.7%		
Retirement Eligible Today	11.2%			11.7%			11.7%		
Retirement Eligible within 5 years	22.8%			24.0%			24.8%		
**Retirement Rate	3.4%			3.4%			3.2%		

Average Turnover Trends



Average Retirement Trends



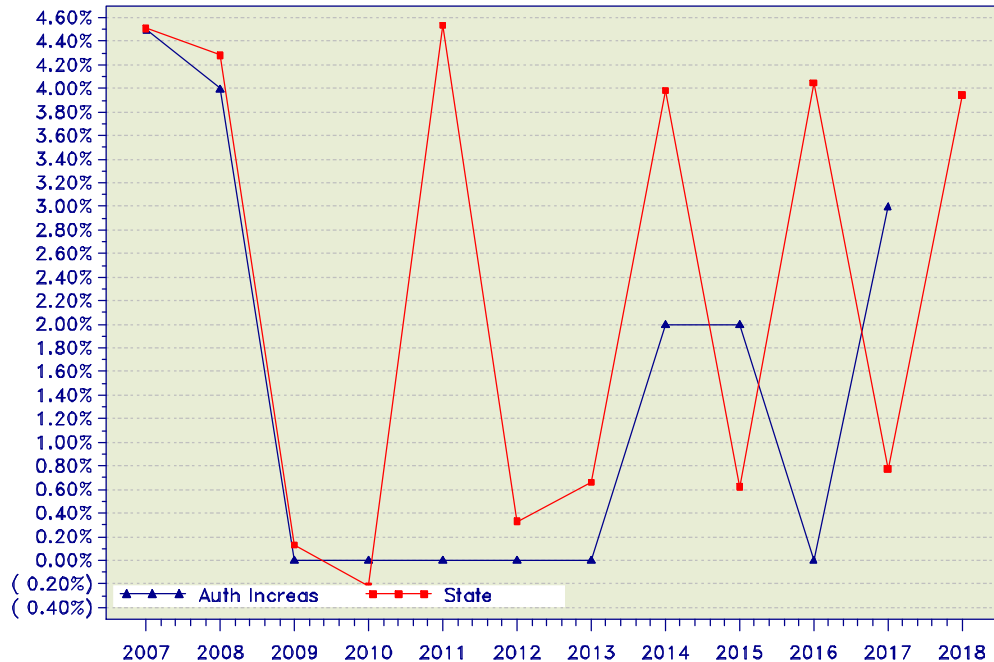
Total Compensation

Statewide (ALL)

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	ST FY2018	ST FY2017	ST FY2016
Average Salary	50,492	48,576	48,203
Median Salary	44,698	42,938	42,714
Benefits as a Percentage of Average Salary	49.1%	52.2%	44.0%
Average Total Compensation	75,299	73,949	69,550
Model Pay Band	3	3	3
**Percentage of Employees w/Base Pay Changes	.	29.6%	18.8%
Average Percent Change in Base Pay	.	6.3%	7.9%
**Bonuses Awarded	21.4%	17.0%	11.7%
Average Bonus Percent of Salary	1.8%	1.3%	1.5%

Change in Average Salary Trends



	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Auth Increases	4.50%	4.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%	2.00%	0.00%	3.00%	.
State	4.51%	4.28%	0.13%	(0.22%)	4.53%	0.33%	0.66%	3.98%	0.62%	4.05%	0.77%	3.94%

** FY2011 percentage change includes a 5.00 percent increase

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

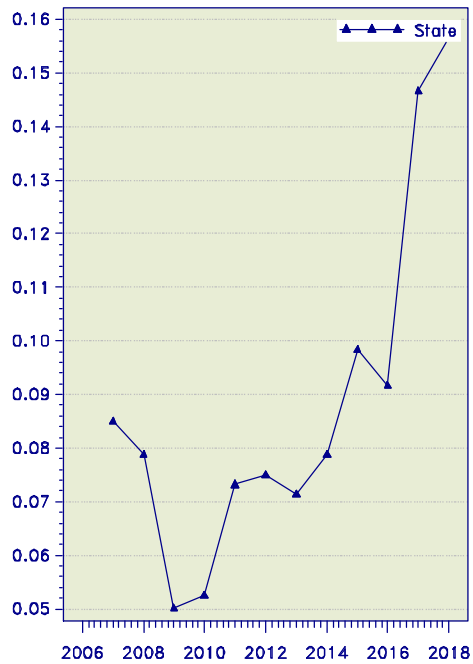
Reward and Recognition

Statewide (ALL)

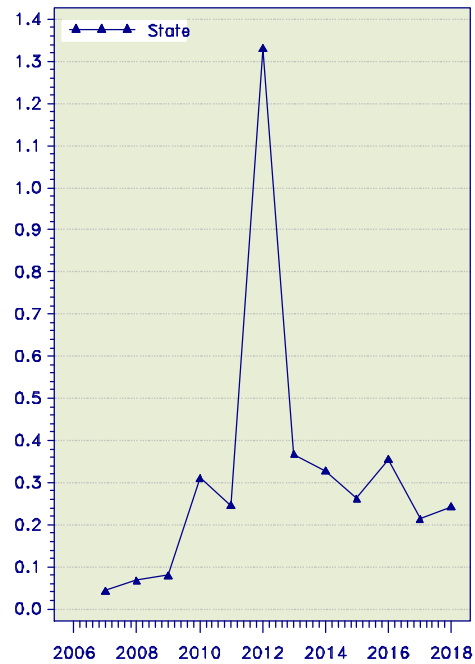
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	ST FY2018	ST FY2017	ST FY2016
**Recognition Bonus	15.7%	14.7%	9.2%
Average Recognition Bonus	1.6%	1.2%	1.0%
**Recognition Leave	24.2%	21.4%	35.5%
Average Recognition Leave Hours	7.2	8.8	6.3
Employee Ideas Submitted	0.6%	0.6%	0.6%
Governors Award Nominations Submitted	29.0%	58.2%	58.2%

Employee Recognition Bonus Trends



Employee Recognition Leave Trends



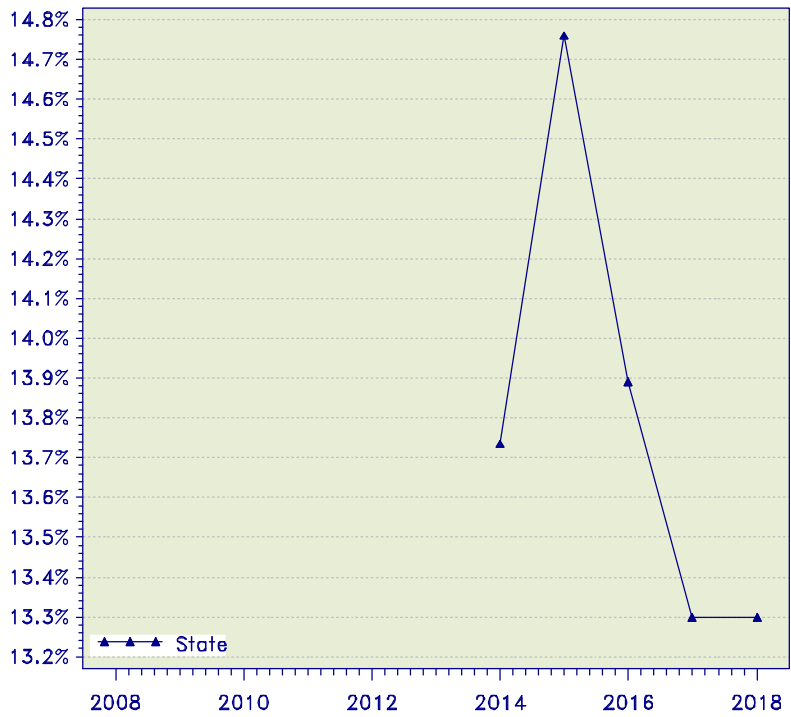
Performance Management

Statewide (ALL)

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	ST FY2018	ST FY2017	ST FY2016
Extraordinary Contributor	13.3%	13.3%	13.9%
Contributor	86.5%	86.5%	85.9%
Below Contributor	0.2%	0.2%	0.2%

Extraordinary Contributor Performance Management Trends



	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
State	13.7%	14.8%	13.9%	13.3%	13.3%

Training and Development

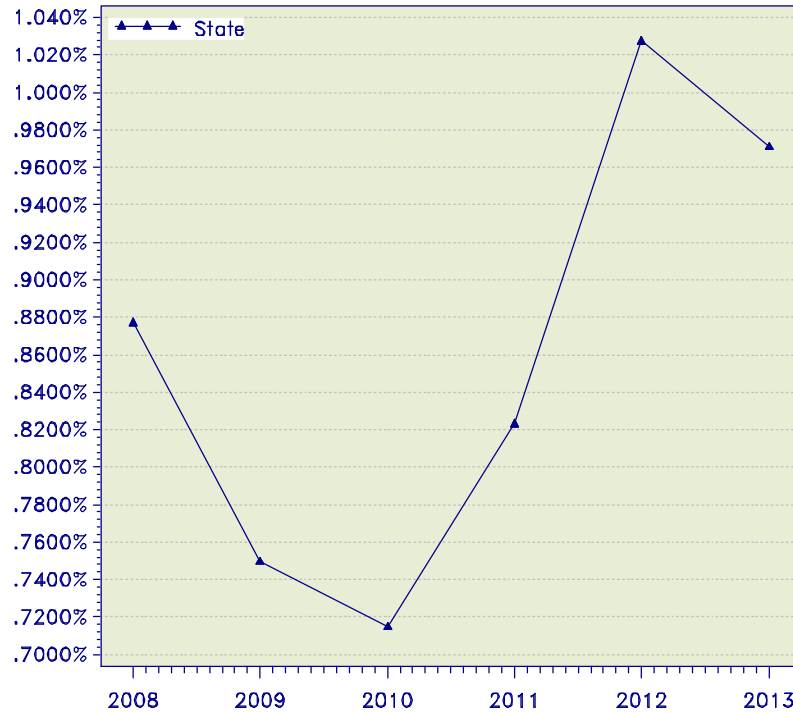
Statewide (ALL)

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	ST FY2018	ST FY2017	ST FY2016
Employees Trained		46.8%	46.8%
Average Training Cost per Employee	.	.	.
Training as a Percentage of Payroll	.	.	.

** Training Statistics will be published after posting of expenditure data to Data Point.

Training as a Percentage of Payroll



	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
State	.8773%	.7500%	.7151%	.8235%	1.028%	.9713%	.9713%	.7056%	.	.

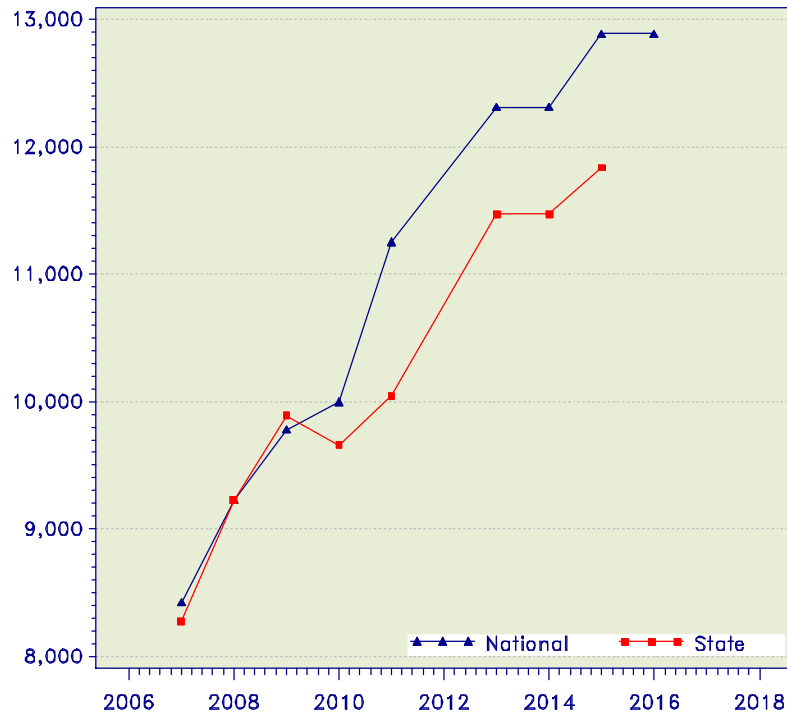
Health and Safety

Statewide (ALL)

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	ST FY2018	ST FY2017	ST FY2016
Avg Employer Health Benefits Cost per Employee	.	.	.
Average Employee Health Benefits Cost	.	.	.
CommonHealth Participation Rate	30%		
Employees with Blood Pressure <= 140/90	75%		
Employees with Cholesterol <= 200	67%		
Employees with Body Mass Index <= 35	22%		
**Disability Leave	9.9%		
VSDP Return to Work Rate	93%		
Workers Comp Return to Work Rate	98%		
Workers Comp Experience Modification Factor	1.12		

Average Employer Health Benefits Cost Per Employee Trends



	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
State	8,274	9,224	9,889	9,656	10,043	10,431	11,471	11,471	11,835	.	.

	CY2007	CY2008	CY2009	CY2010	CY2011	CY2012	CY2013	CY2014	CY2015	CY2016	CY2017
National	8,422	9,226	9,779	9,996	11,251	12,042	12,311	12,311	12,886	12,886	.

** COV Health Benefits Program Annual Report by Fiscal Year

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

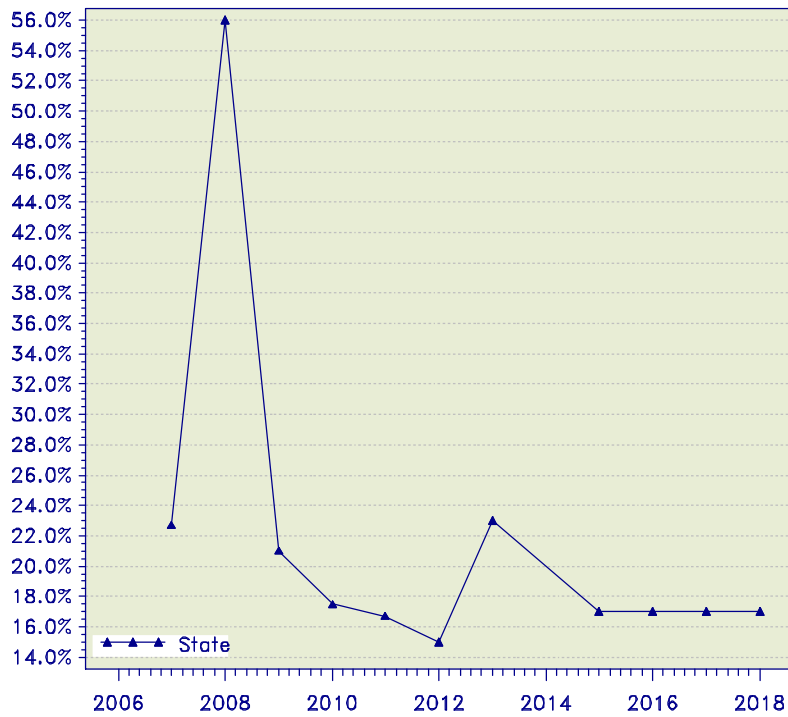
Community Service

Statewide (ALL)

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	ST FY2017	ST FY2016
Commonwealth of Va Campaign Participation	17.0%	17.0%
Commonwealth of Va Campaign Average Gift	\$216	\$216
Employees that Volunteer	86.0%	86.0%
Average Hours per Volunteer per year	64	64
Employees using Community Service Leave	2.4%	6.3%
Average Hours Community Service Leave	8.1	9.0

Commonwealth of Virginia Campaign Participation Trends



	CY2007	CY2008	CY2009	CY2010	CY2011	CY2012	CY2013	CY2014	CY2015	CY2016	CY2017
State	22.7%	56.0%	21.0%	17.5%	16.7%	15.0%	23.0%	17.0%	17.0%	17.0%	17.0%

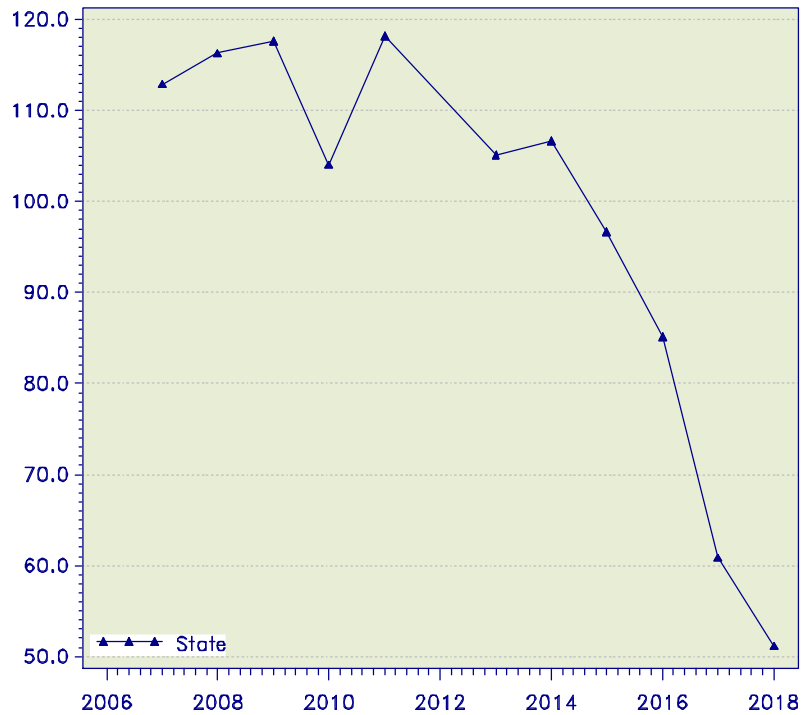
Work Life Balance

Statewide (ALL)

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(Glossary)

	ST CY2017	ST CY2016	ST CY2015
Positions Eligible for Alternate Work Schedule	54.0%	54.3%	53.9%
Eligible Employees Usage of Alt Work Schedule	34.5%	37.4%	40.1%
Positions Eligible for Teleworking	24.4%	24.1%	23.4%
Employees in Eligible Positions Teleworking	20.8%	21.7%	21.4%
Average Annual Leave Earned	78.3	87.1	102.9
Average Annual Leave Used	51.1	60.9	85.1
Average Annual Leave Lost	4.8	5.2	2.8

Average Annual Leave Usage Trends



	CY2006	CY2007	CY2008	CY2009	CY2010	CY2011	CY2012	CY2013	CY2014	CY2015	CY2016	CY2017
State	112.9	116.3	117.6	104.0	118.1	120.8	105.1	106.7	96.7	85.1	60.9	51.1

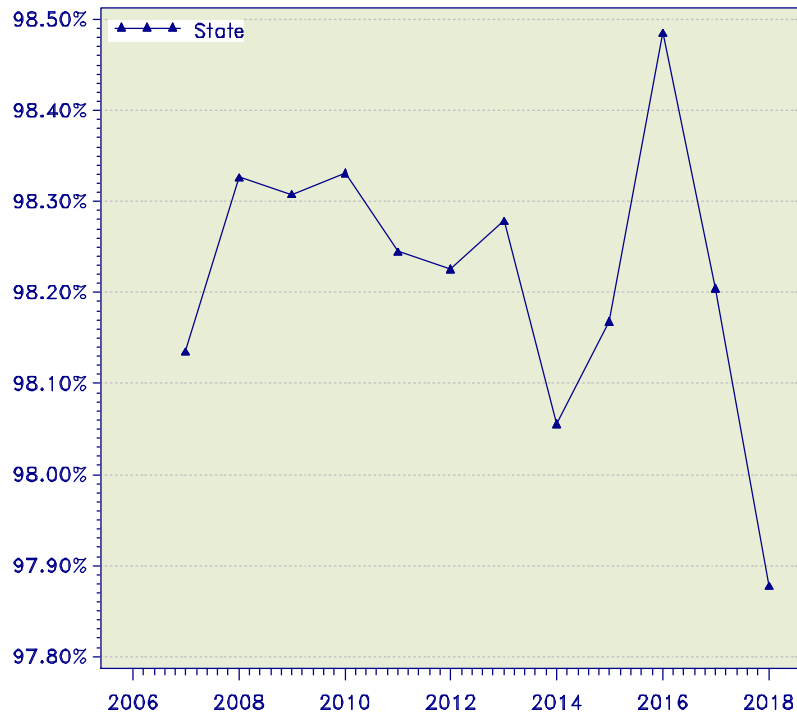
Fairness and Equity

Statewide (ALL)

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	ST FY2017	ST FY2016	ST FY2015
Applicant Flow	94.1%	95.2%	96.8%
New Hire/Rehire	99.0%	99.2%	99.0%
Performance Management	.	98.9%	98.9%
Promotions	99.8%	99.8%	99.6%
In-Band Adjustments	97.1%	96.6%	97.1%
In-Band Bonuses	97.5%	96.6%	97.2%
Role Change	97.4%	97.6%	97.7%
Demotion	100.0%	100.0%	100.0%
Recognition	98.2%	98.1%	98.4%
Standards of Conduct	99.4%	99.2%	99.5%
Voluntary Transfers	99.2%	99.7%	99.5%
Average	98.2%	98.3%	98.5%

Pre-Audit Green



	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
State	98.1%	98.3%	98.3%	98.3%	98.2%	98.2%	98.3%	98.1%	98.2%	98.5%	98.2%	97.9%

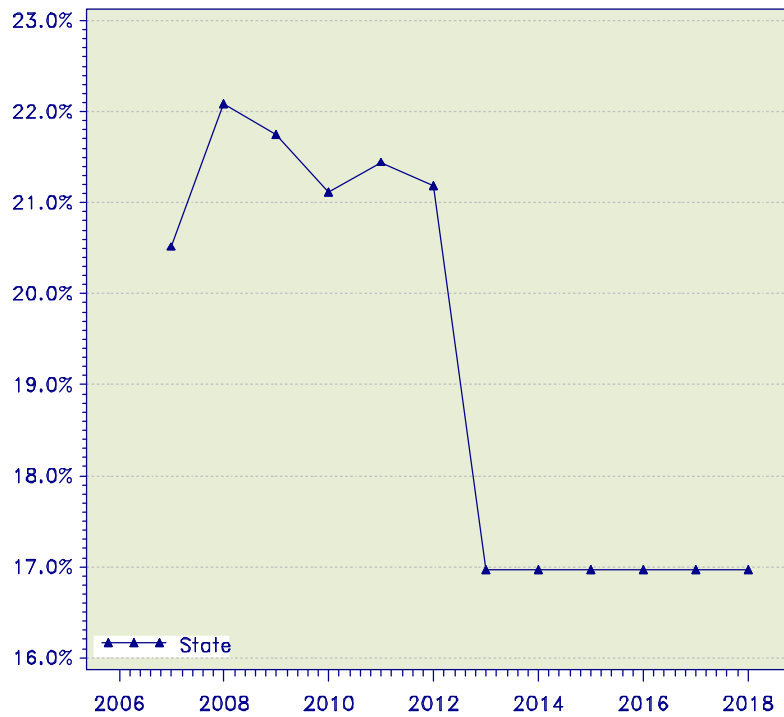
Management

Statewide (ALL)

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	ST FY2018	ST FY2017	ST FY2016
Personnel Expenses as a Percentage of Budget	17.0%	17.0%	17.0%
Manager to Employee Ratio	1 to 4.0	1 to 4.0	1 to 4.0
HR to Employee Ratio	1 to 60.6	1 to 61.4	1 to 63.1
Employee Time Working	85.1%	85.1%	85.1%
Avg Timeliness PMIS Empl Transactions	4 days	4 days	4 days

Personnel Expenses as a Percent of Budget Trends



	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
State	20.5%	22.1%	21.7%	21.1%	21.4%	21.2%	17.0%	17.0%	17.0%	17.0%	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
Fairness and Equity	Wage Employees	Number of temporary employees working up to 1500 hrs annually	DHRM Full-Time Equivalent Reports by Agency	Monthly
	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

Glossary

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)

Glossary

Statewide (ALL)

(Contents)

Report	Metric	Calculation	Source	Updates
	Personnel Expenses as a Percentage Budget	Sum of 1100 Series of Personnel Expenses / Total Budget	APA Commonwealth Data Point	Quarterly
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
Retention	Vacancy Rate	Number of Unfilled Classified Positions / Number of Established Classified Positions	DHRM Vacancy Report	Annually
	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 + SS retirement age with 5 yrs of service + age and service total 90) / 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

Glossary

Statewide (ALL)

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Report	Metric	Calculation	Source	Updates
	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
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