



City of Richmond

Staffing, Vacancy and Turnover

Date: October 24, 2019





- **Outline**

- **Status of Positions: Staffing & Vacancies**
- **Employee Turnover**
- **Separated Employees**
- **Separated Employees Statistics**



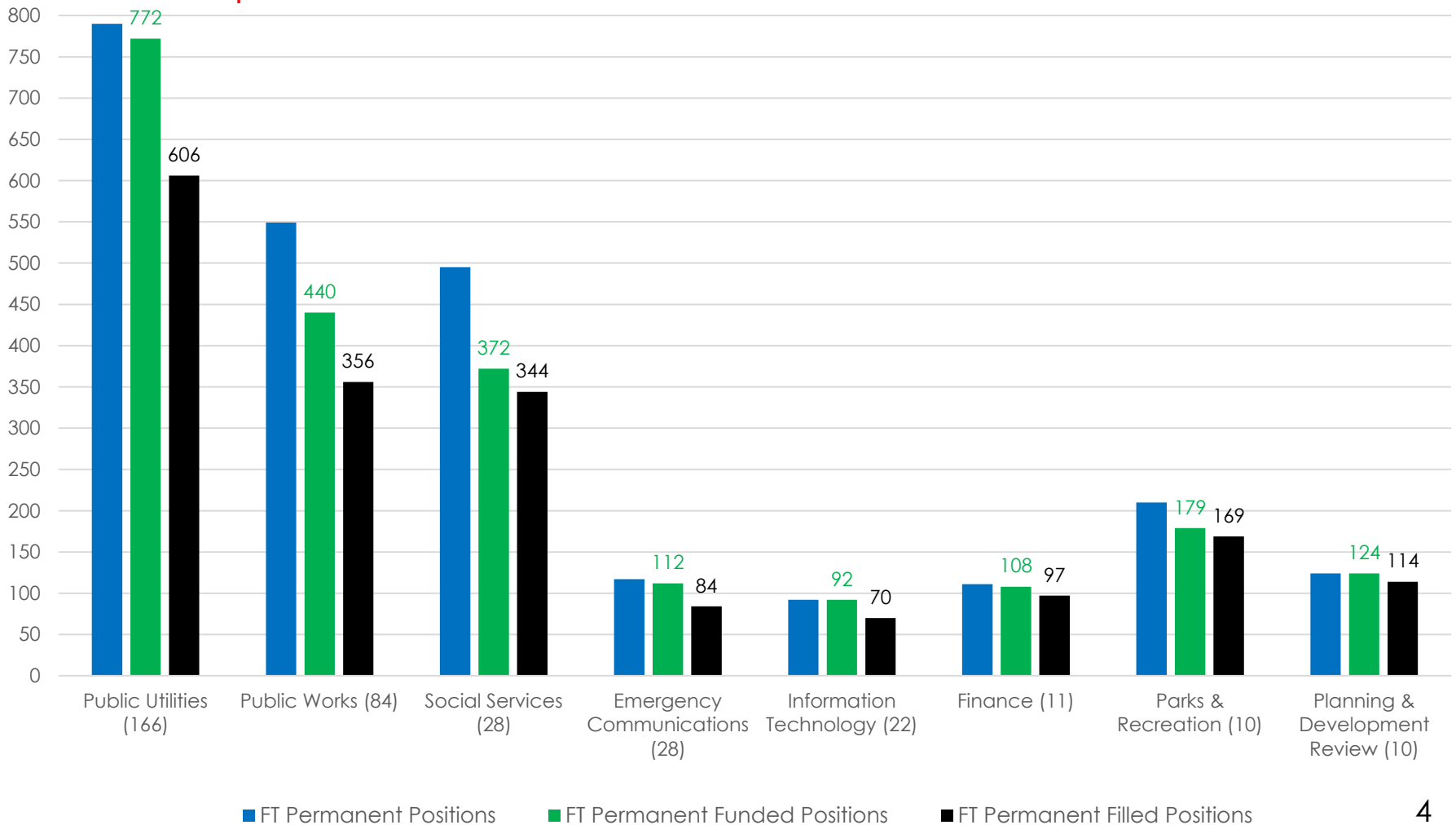
Richmond

VIRGINIA

- **Status of Permanent Positions**
 - **Established Positions**
 - **Funded Positions**
 - **Filled Positions**
 - **Funded Vacant Positions**
- **Departments with Highest Number of Vacancies in 1st Quarter 2020**

City of Richmond Full Time Permanent Positions Sorted by Funded vs Filled Variance As of 1st Quarter FY 2020

Departments with 10 to 166 Funded but NOT Filled Positions

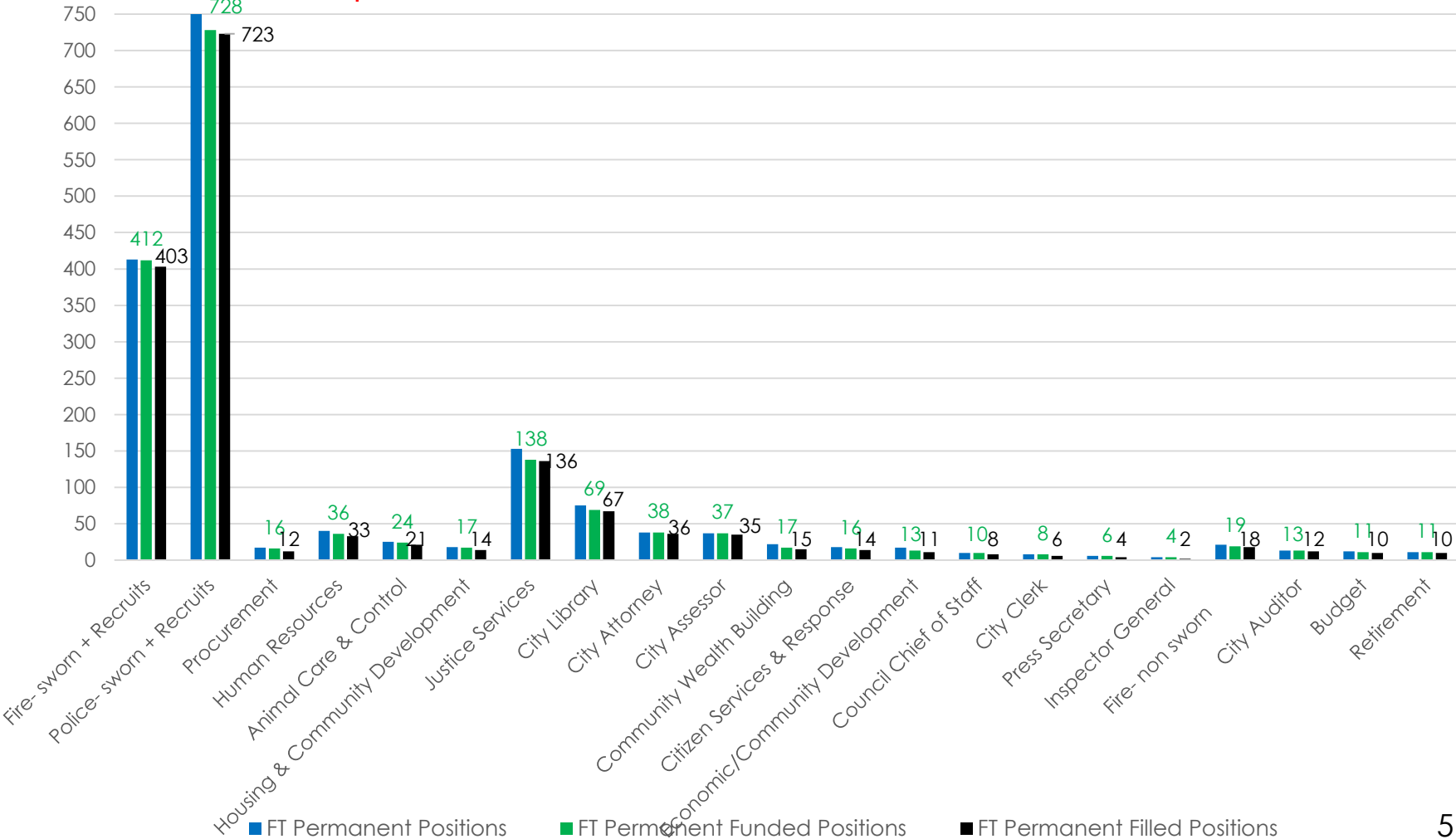


City of Richmond

Full Time Permanent Positions Sorted by Funded vs Filled Variance As of 1st Quarter FY 2020

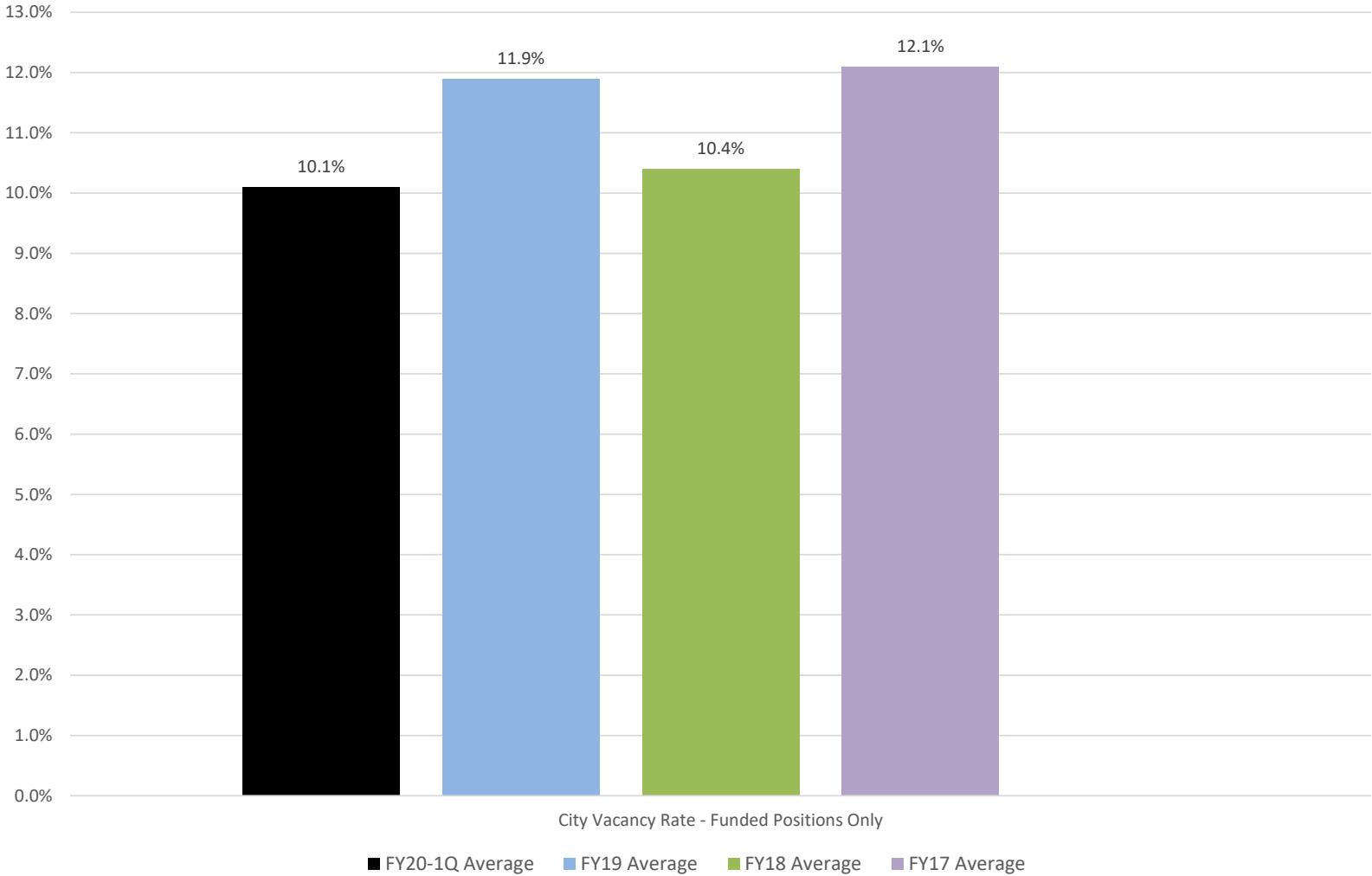
From Chart A

Departments with 1 to 9 Funded but NOT Filled Positions



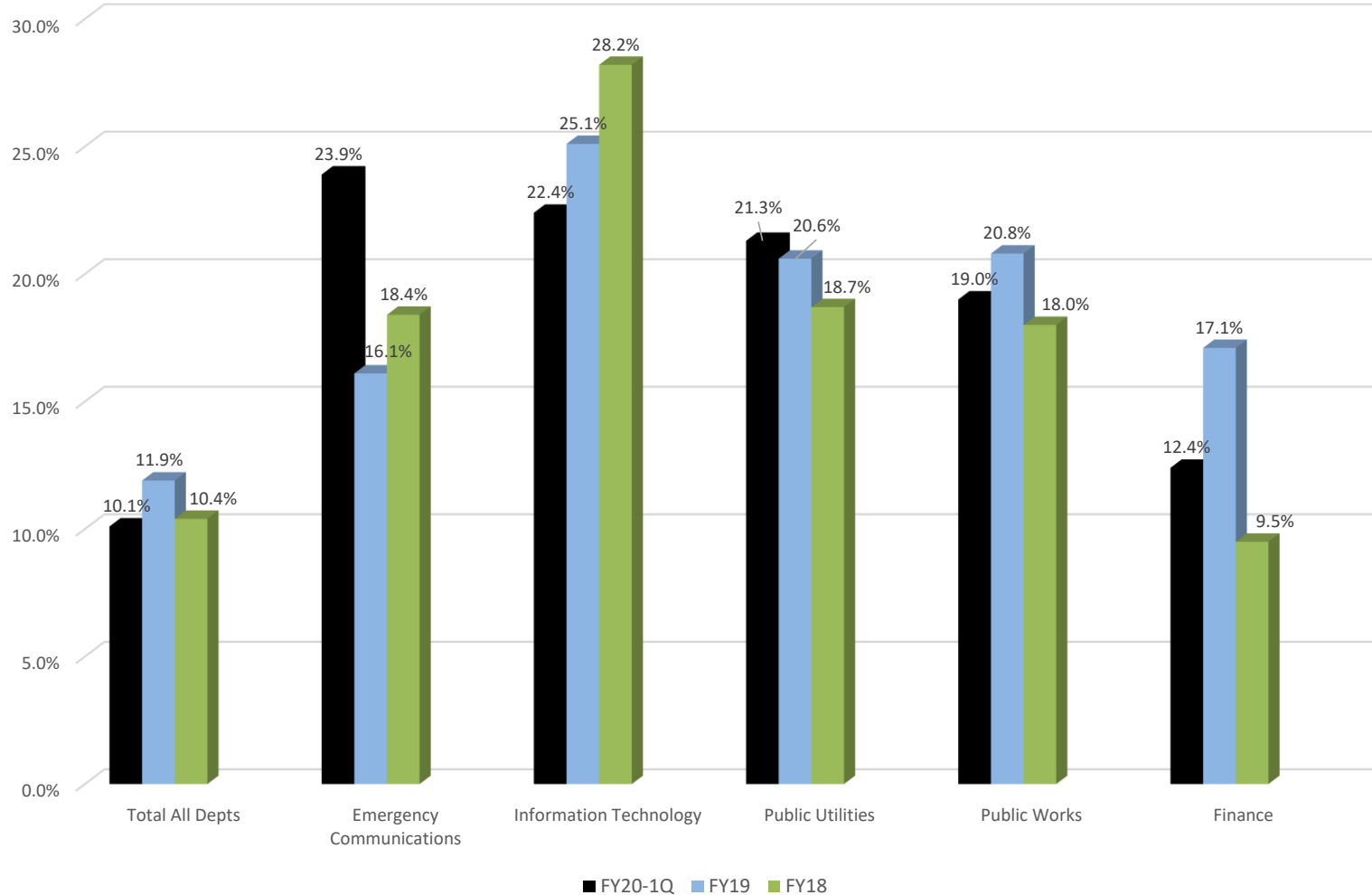
City of Richmond Summary - 4 Year City Vacancy Rate Funded Positions

From Chart B



City of Richmond 3 Year Vacancy Rate - Funded Positions Only Departments with > 50 Funded FT Employees AND with > 15% Vacancies in FY18, FY19 or FY20-1Q

Vacancy Rate





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- **EMPLOYEE TURNOVER**

- 5 Year Average

- 5 Year Summary By Department

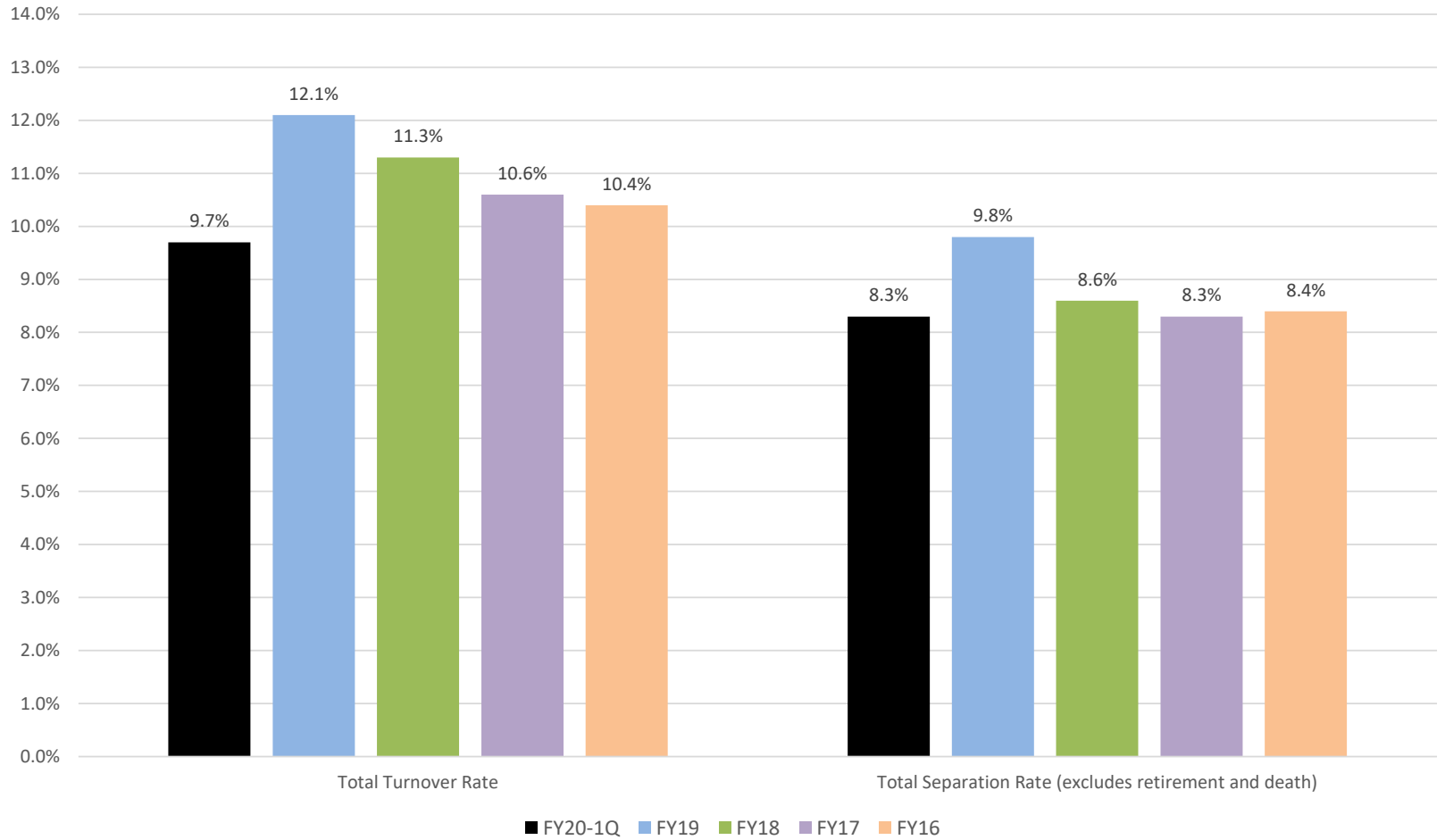
- 1st Quarter 2020 Staffing & Turnover by Department

- 3 months of data is being used to predict the full year...too early but can be viewed an indicator of how 2020 is beginning to shape.

- Departments with the Highest Turnover in 1st Quarter 2020 and FY2019

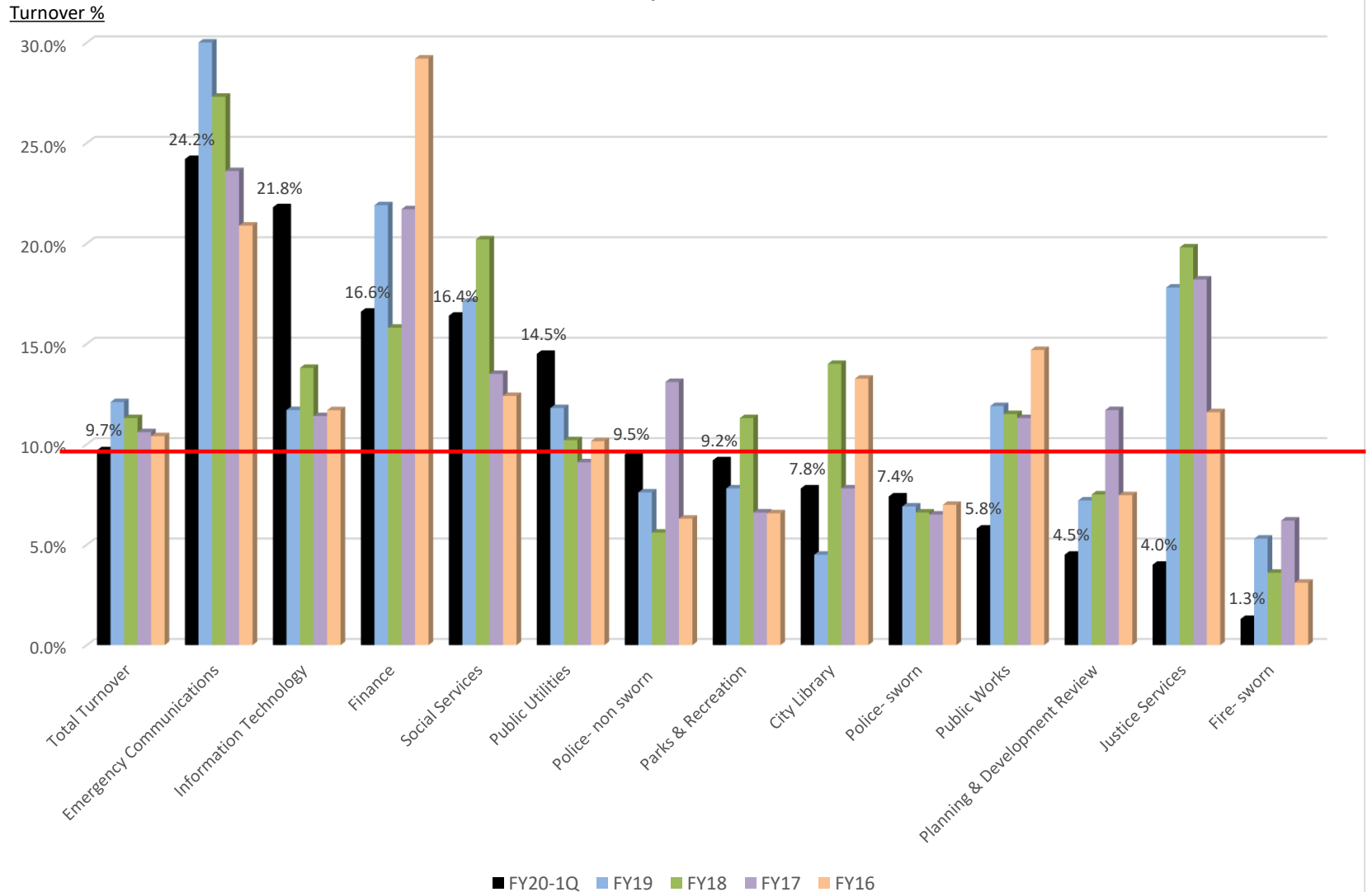
City of Richmond
5 Year City Turnover Rate
&
5 Year Separation Rate (excludes retirement and death)
As of 1st Quarter FY 2020

Form Chart E



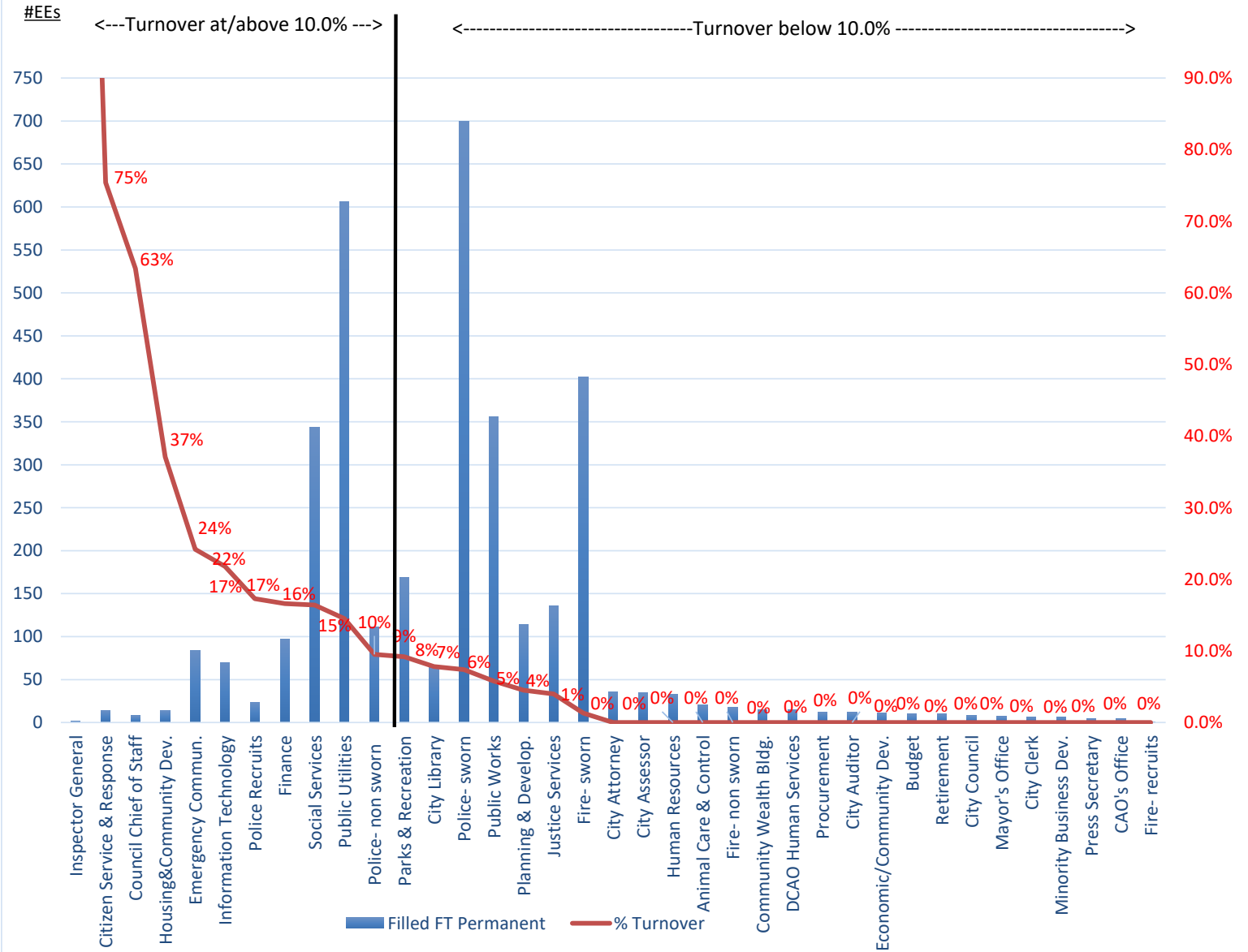
City of Richmond
5 Year Turnover Rate - Sorted by FY20 Turnover Rate
ALL Departments With > 50 Filled FT Employees
As of 1st Quarter FY 2020

From Chart F



**City of Richmond
Turnover Rate FY20
As of 1st Quarter FY 2020**

Chart G



City of Richmond
Turnover Rate By Department - Sorted by FY20 Turnover Rate
5 Year Summary

Departments listed if having > 15% Turnover Rates in either FY20-Q1 or FY19					
<u>Depts with Highest Turnover in 1Q20 & FY19</u>	<u>FY20 Q1</u>	<u>FY19</u>	<u>FY18</u>	<u>FY17</u>	<u>FY16</u>
Inspector General (2 Filled EEs)	100.0%	0.0%	NA	NA	NA
Citizen Service and Response (14 Filled EEs)	75.4%	14.2%	NA	NA	NA
Council Chief of Staff (8 Filled EEs)	63.4%	11.1%	0.0%	11.0%	10.2%
Housing & Community Development (14 Filled EEs)	37.1%	7.0%	NA	NA	NA
Emergency Communications (84 Filled EEs)	24.2%	36.7%	27.2%	23.6%	20.9%
Information Technology (70 Filled EEs)	21.8%	11.7%	13.8%	11.4%	11.7%
Police Recruits (varies currently 23 Filled EEs)	17.3%	31.9%	6.1%	NA	NA
Finance (97 Filled EEs)	16.6%	21.9%	15.8%	21.7%	29.2%
Social Services (344 Filled EEs)	16.4%	17.1%	20.2%	13.5%	12.4%
Justice Services (136 Filled EEs)	4.0%	17.8%	19.8%	18.2%	11.6%
CAO's Office (4 Filled EEs)	0.0%	89.3%	22.6%	13.8%	23.5%
Fire Recruits (varies)	0.0%	71.4%	64.4%	NA	NA
City Clerk (6 Filled EEs)	0.0%	60.0%	0.0%	14.3%	13.5%
Procurement (12 Filled EEs)	0.0%	47.3%	107.6%	37.3%	37.1%
City Council (8 Filled EEs)	0.0%	38.1%	0.0%	38.8%	13.2%
Economic/Community Development (11 Filled EEs)	0.0%	31.5%	7.8%	3.8%	16.7%
Budget (10 Filled EEs)	0.0%	31.5%	0.0%	20.6%	28.1%
Mayor's Office (7 Filled EEs)	0.0%	25.6%	41.9%	87.2%	13.7%
Human Resources (33 Filled EEs)	0.0%	22.7%	7.5%	15.6%	21.3%
Press Secretary (4 Filled EEs)	0.0%	20.2%	0.0%	42.3%	22.0%
Minority Business Development (6 Filled EEs)	0.0%	20.2%	0.0%	0.0%	23.9%
Animal Care & Control (21 Filled EEs)	0.0%	19.0%	34.3%	14.3%	18.6%
Community Wealth Building (15 Filled EEs)	0.0%	18.4%	13.6%	8.8%	9.9%
Fire- non sworn (18 Filled EEs)	0.0%	17.0%	21.9%	0.0%	11.0%
Total All Departments	9.7%	12.1%	11.3%	10.6%	10.4%

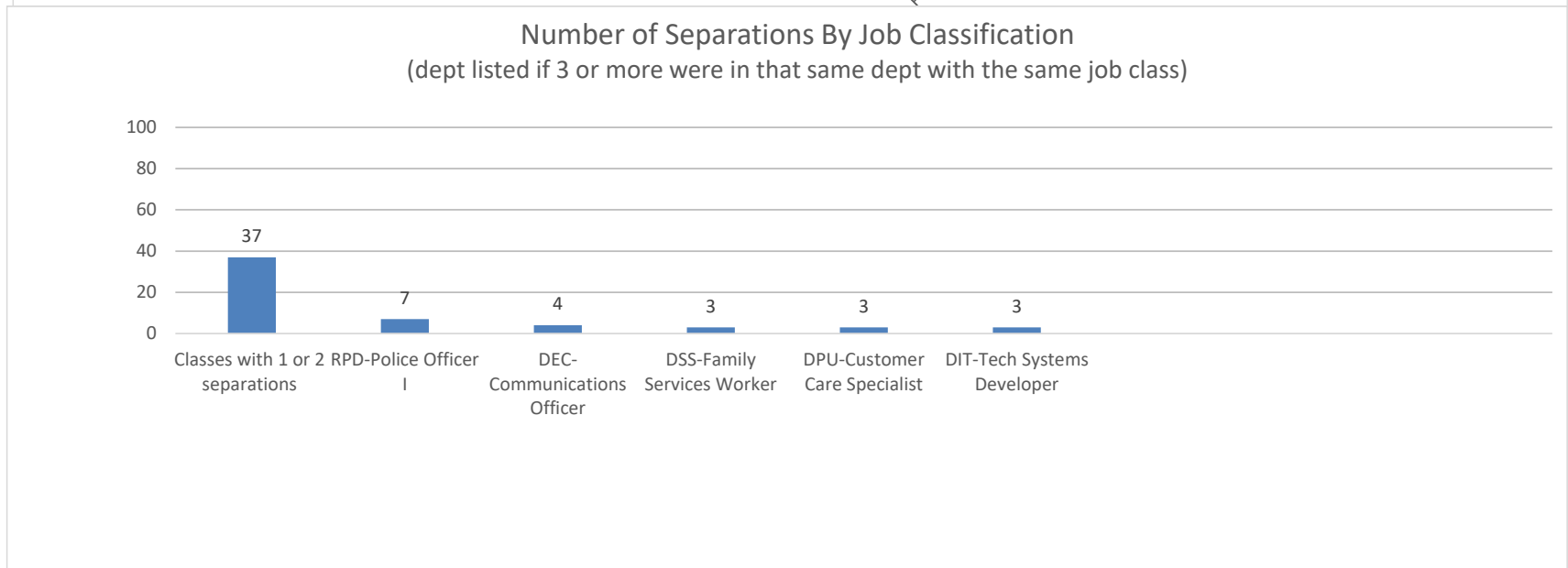
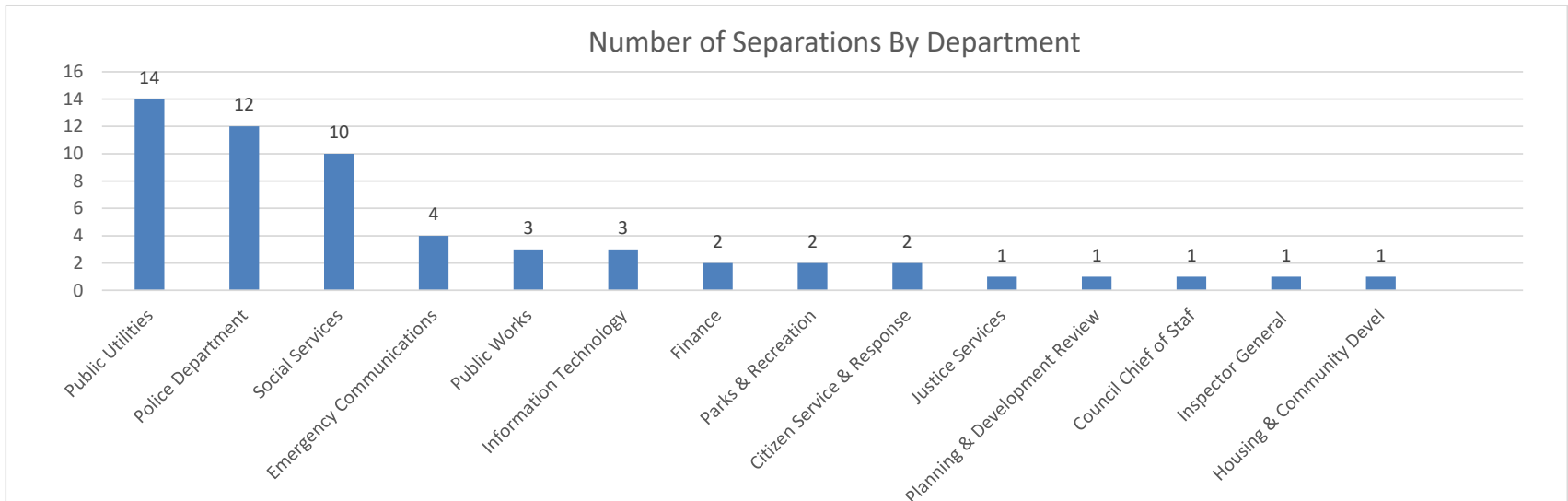


- **SEPARATED EMPLOYEE STATISTICS**

(Separated Employees excludes departures resulting from Retirement or Death)

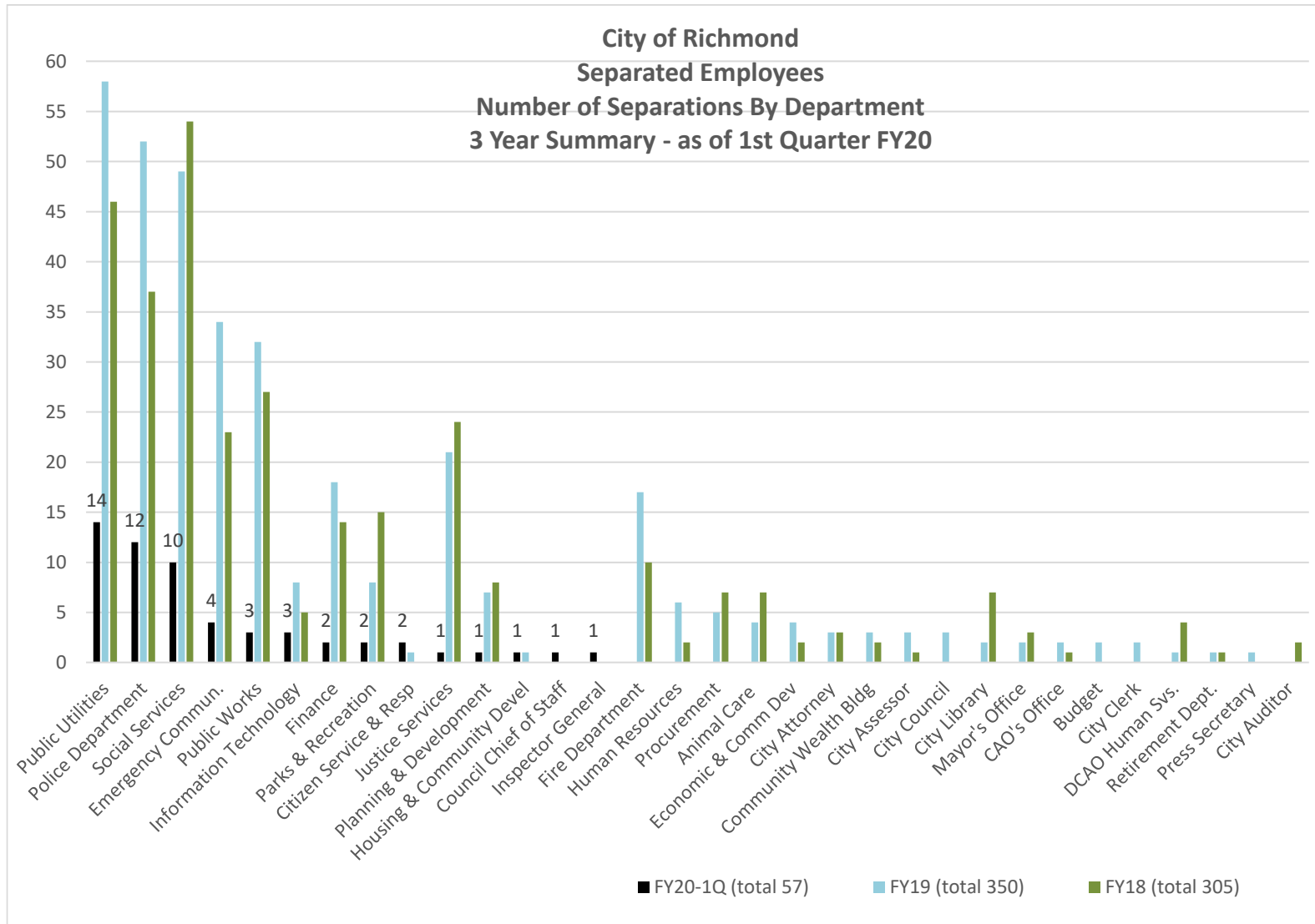
- **1st Quarter 2020 By Department**
- **2 Year Summary By Department**
- **1st Quarter 2020 By Job Classification**
- **Statistics**
 - Separation Reason
 - Age at Separation
 - Years of Service at Separation
 - Pay at Separation

Separated Employees By Department As of 1st Quarter FY20 (total 57) (Separated EEs excludes departures resulting from Retirement or Death)



Separated Employees By Department

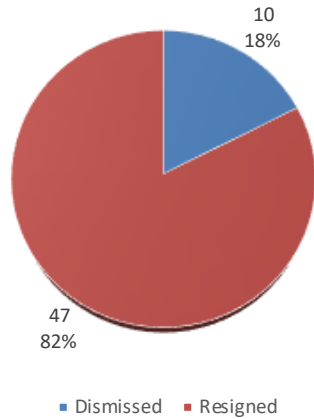
As of 1st Quarter FY20 (total 57), FY19 (total 350) and FY18 (total 305)



City of Richmond
 Separated Employees - Statistics
 As of 1st Quarter FY20
 Total Count - 57

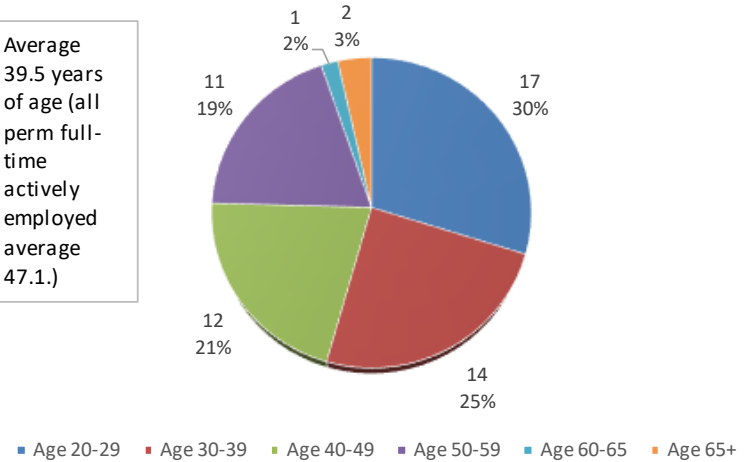
Chart J

Separation Reason



Separated Employees - Age

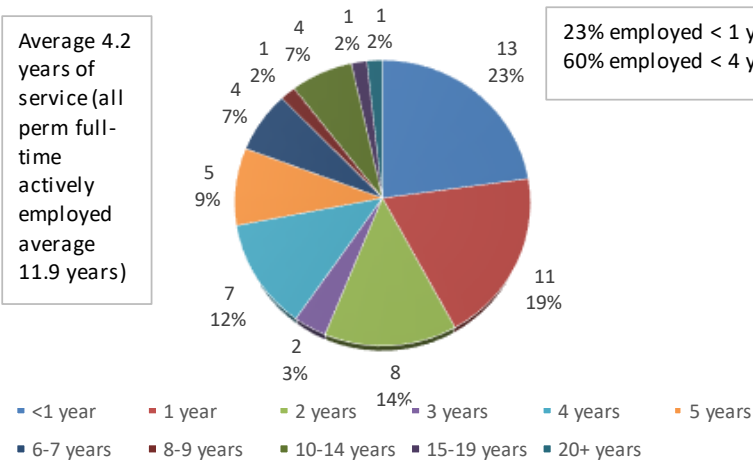
Average 39.5 years of age (all perm full-time actively employed average 47.1.)



Separated Employees - Years of Service

Average 4.2 years of service (all perm full-time actively employed average 11.9 years)

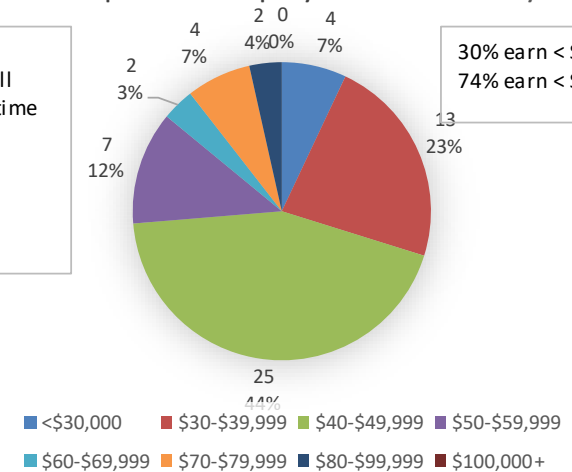
23% employed < 1 year
 60% employed < 4 years



Separated Employees - Annual Pay

Average \$46,765 (all perm full-time actively employed average \$57,401)

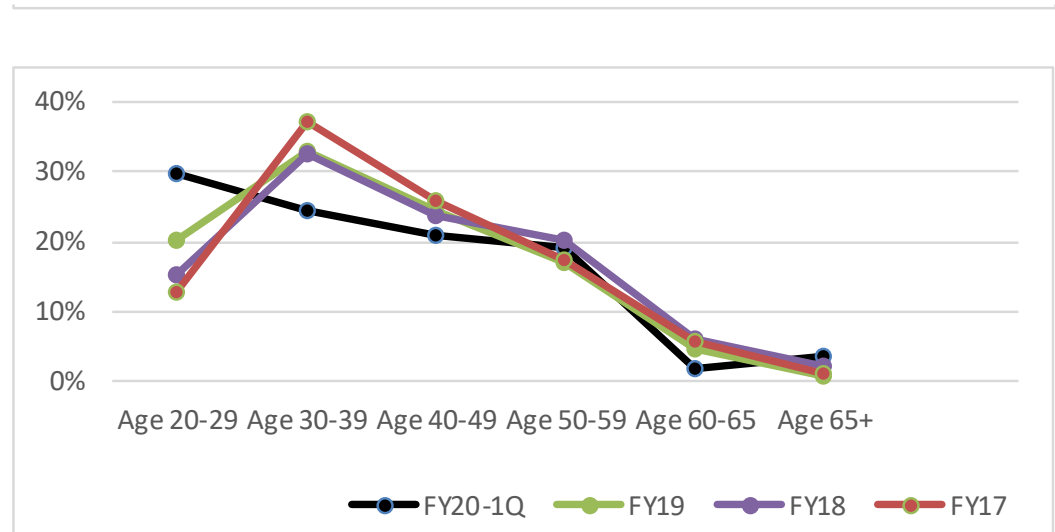
30% earn < \$40,000
 74% earn < \$50,000



Separated Employees Age at Separation 1Q20 (3 Months) vs 12 months of FY19, FY18 and FY17

Separated Employees - By Age

	FY20-1Q	FY19	FY18	FY17
Age 20-29	17	71	47	39
Age 30-39	14	116	99	114
Age 40-49	12	86	72	80
Age 50-59	11	59	62	53
Age 60-65	1	16	18	18
Age 65+	2	2	7	3
Total	57	350	305	307
<u>Average Age of Employees</u>				
Separated Employees	39.5	40.5	42.5	41.7
Actively Employed	47.1	46.9	46.8	46.7



Separated Employees

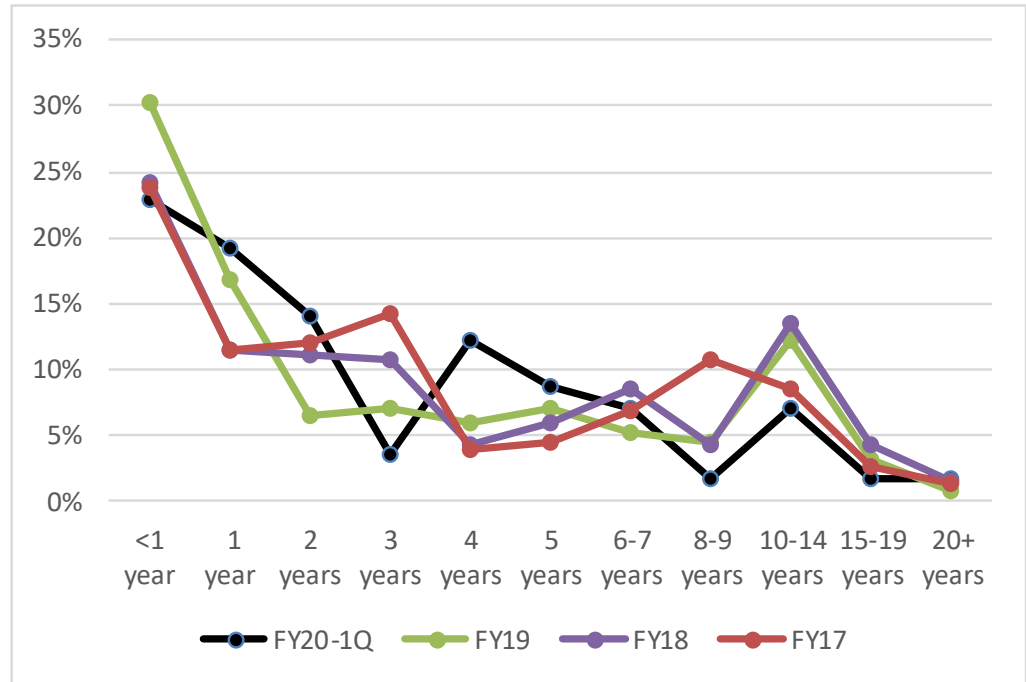
From Chart K

Years of Service at Separation

1Q20 (3 Months) vs 12 months of FY19, FY18 and FY17

Separated Employees - By Years of Service

	FY20-1Q	FY19	FY18	FY17
<1 year	13	106	74	73
1 year	11	59	35	35
2 years	8	23	34	37
3 years	2	25	33	44
4 years	7	21	13	12
5 years	5	25	18	14
6-7 years	4	18	26	21
8-9 years	1	16	13	33
10-14 years	4	43	41	26
15-19 years	1	11	13	8
20+ years	1	3	5	4
Total	57	350	305	307
Average Years of Service of Employees				
Separated Employees	4.2	4.5	5.1	4.7
Actively Employed	11.9	11.8	11.8	11.9



Separated Employees Pay at Separation

From Chart K

1Q20 (3 Months) vs 12 months of FY19, FY18 and FY17

Separated Employees - By Annual Salary

	FY20-1Q	FY19	FY18	FY17
<\$30,000	4	22	29	34
\$30-\$39,999	13	114	102	94
\$40-\$49,999	25	111	88	92
\$50-\$59,999	7	31	45	32
\$60-\$69,999	2	33	15	20
\$70-\$79,999	4	16	9	12
\$80-\$99,999	2	11	13	10
\$100,000+	0	12	4	13
Total	57	350	305	307

<u>Average Annual Salary of Employees</u>				
Separated Employees	\$46,475	\$48,060	\$45,780	\$48,010
Actively Employed	\$57,401	\$55,260	\$53,750	\$52,370

