



State of Colorado Workforce Report 2005-2006

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STATE OF COLORADO WORKFORCE REPORT FY 2005-2006 11/16/2006

The Department of Personnel & Administration, Division of Human Resources, produces an annual workforce report that provides demographic data on employees in the state personnel system. The annual workforce report compiles data to help state executives assess their current departments' human capital and prepare them for future HR scenarios. Data for this and future reports are also the foundation for DHR to use as a workforce planning metric that will help the State of Colorado to plan for future employment issues. The Division will use these data, (compiled with projects in other states through the National Association of State Personnel Executives (NASPE)), to continue the important work of planning for the state workforce of tomorrow.

This year's report is an abbreviated version of past reports, but is representative of the active employees in the state personnel system as of 6/30/2006. Information related to new hires and transfers is not available at this time. When this data is available and analyzed, an updated workforce report will be published at www.colorado.gov/dpa/dhr/Workforce/index.htm.

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Definition of an employee of the state personnel system:

- •Often referred to as a "state classified employee" or a "civil service employee";
- Works in the state personnel system;
- Permanent full-time or part-time employee;
- Does not include higher education faculty and administrators;
- Does not include legislative or judicial staff (except for benefits information); and,
- Does not include temporary/contingent employees.

Definition of turnover for employees in the state personnel system:

- Employee-initiated separations;
- Employer-initiated separations;
- Layoffs;
- Retirements; and,
- Deaths.

Turnover data excludes employees who transfer from one department to another because they are still considered employees of the state personnel system.

Benefits information is gathered and summarized by higher education and non-higher education institutions and derived from an internal report generated by the DPA/DHR Benefits Unit.

- •Only permanent employees are eligible for benefits.
- Temporary employees are not eligible for benefits.
- Note that benefits information includes non-state personnel system employees who are not in higher education, such as judicial and legislative employees, and executive directors.
- New hires are not eligible for benefits until the first month after hire.
- Benefits data includes employees for one additional calendar month following their separation from employment.

Non-state personnel system employee information is derived from a payroll file that reports the number of paychecks that were issued to state employees. Only those employees paid through the Colorado Personnel Payroll System (CPPS) are included in this report.

DATA ASSUMPTIONS

The state personnel system workforce can be measured by positions, full-time equivalents (FTE), or employees. A position is an individual distinct set of duties or assignments. FTE is the budgetary equivalent of one permanent position based on 2,080 working hours per fiscal year. Employees are the actual people holding a position and working in the personnel system. For purposes of this report it is important to note that payroll numbers reported for non-state personnel system employees do not necessarily equate to the number of employees because an employee may receive more than one paycheck within a month through the Colorado Personnel Payroll System (CPPS).

The Colorado fiscal year (FY) runs from July 1 until June 30. FY 2005-2006 data in this report are based on a June 30, 2006 download from CPPS and data provided by the University of Colorado (CU) and Colorado State University (CSU).

Average is the arithmetic mean, the value of all the entries in a set of data divided by the number of entries; median is the middle value in a set of data, an equal number of values above it and below it. Due to rounding, percent totals may not always equal 100 percent.

STATE PERSONNEL SYSTEM HIGHLIGHTS

GENERAL STATISTICS			
United States Population (Census Bureau Population Estimates - 2005)	296,410,404		
Colorado Population (Census Bureau Population Estimates - 2005)			
Population Rank (Census Bureau Population Estimates - 2005)	22nd		
Colorado Labor Force (Bureau of Labor Statistics Employment Statistics - July 2006)	2,274,500		

STATE PERSONNEL SYSTEM EMPLOYEES				
Number	31,273			
Average Age	45.9			
Average Length of Service	9.8			
Average Annual Salary	\$47,441			
Percent Minorities	25.6%			
Percent Females	48.9%			

NON-STATE PERSONNEL SYSTEM EMPLOYEES			
Number of Full-Time (Includes Judicial and Legislative employees)	18,173		
Number of Part-Time (Includes Judicial and Legislative employees)	24,490		

BENEFITS	
Employees Eligible for State Benefits (Includes Judicial and Legislative employees)	35,975
Employees Enrolled in State Medical Benefits (Includes Judicial and Legislative employees)	24,773
Employees Enrolled in State Dental Benefits (Includes Judicial and Legislative employees)	27,221

TURNOVER AND RETIREMENT ELIGIBILITY			
Percent of State Personnel System Employees Eligible to Retire within the next Five Years	31.2%		
Annual Turnover Rate (FY 2006)	12.3%		

GENERAL WORKFORCE STATISTICS

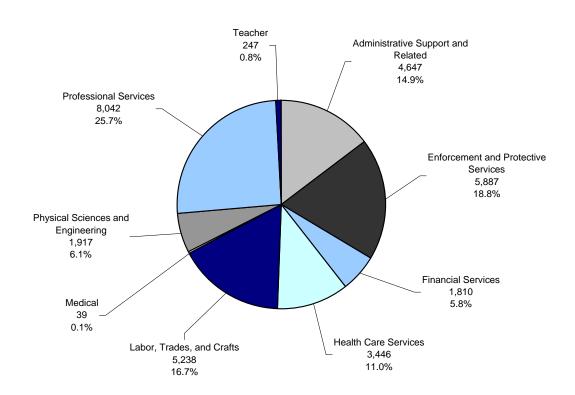
OVERALL AVERAGES FOR GENERAL GOVERNMENT & HIGHER EDUCATION

	Percent of Total				
	Number of	Classified	Average Annual		Average Years
Department	Employees	Workforce	Salary	Average Age	of Service
Adams State College	109	0.3%	\$34,066	45.6	10.1
Arapahoe Community College	67	0.2%	\$32,968	46.9	6.5
Auraria Higher Education Center	255	0.8%	\$36,613	46.7	9.7
Colorado Commission On Higher Education	3	0.0%	\$37,924	57.1	17.9
Colorado Community College System	77	0.2%	\$47,127	49.2	11.9
Colorado Historical Society	22	0.1%	\$37,544	47.3	12.2
Colorado Northwestern Community College	21	0.1%	\$32,517	47.3	9.1
Colorado School Of Mines	280	0.9%	\$43,669	48.5	8.7
Colorado State University	2,182	7.0%	\$38,706	47.4	11.3
Colorado State University - Pueblo	128	0.4%	\$37,499	47.2	11.7
Colorado College Access Network	11	0.0%	\$33,769	53.7	14.4
Community College of Aurora	43	0.1%	\$35,687	48.7	9.9
Community College of Denver	42	0.1%	\$40,734	46.0	10.4
Dept. of Agriculture	259	0.8%	\$48,731	45.8	10.9
Dept. of Corrections	5,520	17.7%	\$48,086	44.1	8.2
Dept. of Education	213	0.7%	\$39,878	45.8	9.1
Dept. of Health Care Policy & Financing	216	0.7%	\$57,416	43.7	5.3
Dept. of Human Services	5,132	16.4%	\$45,486	45.8	9.0
Dept. of Labor & Employment	1,011	3.2%	\$53,513	48.7	11.3
Dept. of Law	142	0.5%	\$50,862	47.6	8.8
Dept. of Local Affairs	168	0.5%	\$60,803	48.0	9.4
Dept. of Military & Veterans Affairs	101	0.3%	\$49,190	48.4	7.6
Dept. of Natural Resources	1,403	4.5%	\$57,519	45.2	11.2
Dept. of Personnel & Administration	508	1.6%	\$55,273	47.3	11.4
Dept. of Public Health & Environment	1,128	3.6%	\$61,777	46.8	10.2
Dept. of Public Safety	1,237	4.0%	\$56,313	41.2	10.2
Dept. of Regulatory Agencies	492	1.6%	\$59,734	48.4	9.9
Dept. of Revenue	1,365	4.4%	\$49,244	47.1	10.7
Dept. of State	96	0.3%	\$50,969	43.6	6.3
Dept. of Transportation	3,027	9.7%	\$51,404	46.6	11.0
Dept. of Treasury	23	0.1%	\$57,800	45.7	10.1
Fort Lewis College	159	0.5%	\$36,291	46.8	8.2
Front Range Community College	199	0.6%	\$34,258	48.0	8.0
Governor's Office	2	0.0%	\$54,894	49.4	19.1
Lamar Community College	19	0.1%	\$32,440	51.7	12.8
Mesa State College	100	0.3%	\$32,025	48.3	7.3
Metropolitan State College of Denver	219	0.7%	\$44,600	45.7	10.8
Morgan Community College	15	0.0%	\$30,430	47.6	7.2
Northeastern Junior College	42	0.1%	\$31,037	51.2	12.2
Office of State Auditor	48	0.2%	\$61,727	34.7	5.2
Otero Junior College	26	0.1%	\$28,636	47.1	12.3
Pikes Peak Community College	219	0.7%	\$35,322	44.6	7.8
Pueblo Community College	92	0.3%	\$33,827	48.1	10.2
Red Rocks Community College	93	0.3%	\$35,561	47.0	8.8
Trinidad State Junior College	33	0.1%	\$32,206	49.1	13.8
University of Colorado - Boulder	4,134	13.2%	\$42,192	46.3	10.1
University of Northern Colorado	529	1.7%	\$35,613	47.1	10.5
Western State College	63	0.2%	\$37,392	46.2	9.4
TOTAL	31,273	100.0%	\$47,441	45.9	9.8

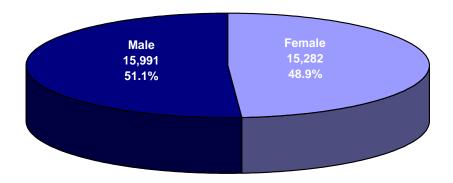
OCCUPATIONAL GROUP HIGHLIGHTS

Occupational Group	Number of Employees	Percent of Total Employees	Average Annual Salary	Average Age	Average Years of Service
Administrative Support and Related	4,647	14.9%	\$34,873	47.5	9.7
Enforcement and Protective Services	5,887	18.8%	\$48,774	42.1	8.4
Financial Services	1,810	5.8%	\$51,010	46.3	10.2
Health Care Services	3,446	11.0%	\$43,486	45.4	7.9
Labor, Trades, and Crafts	5,238	16.7%	\$34,942	47.1	9.2
Medical	39	0.1%	\$123,890	53.1	8.6
Physical Sciences and Engineering	1,917	6.1%	\$68,013	46.5	12.3
Professional Services	8,042	25.7%	\$57,544	46.9	11.5
Teacher	247	0.8%	\$45,638	47.4	7.9
Total and Averages	31,273	100.0%	\$47,441	45.9	9.8

Number and Percent of Employees by Occupational Group

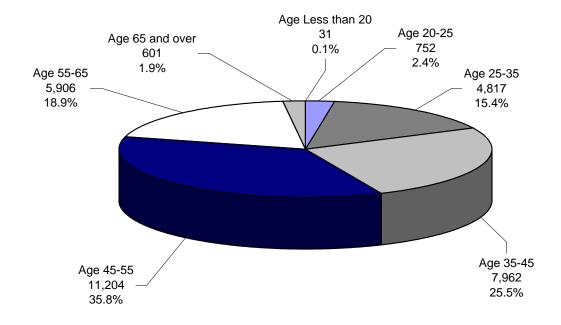


Number and Percent of Employees by Gender



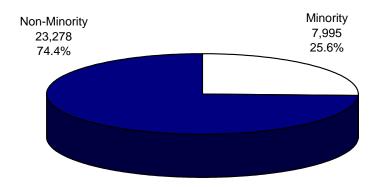
Number and Percent of Employees by Age Group

Age Group	Number of Employees	Percent of Total Employees
Less than 20	31	0.1%
20-25	752	2.4%
25-35	4,817	15.4%
35-45	7,962	25.5%
45-55	11,204	35.8%
55-65	5,906	18.9%
65 and over	601	1.9%



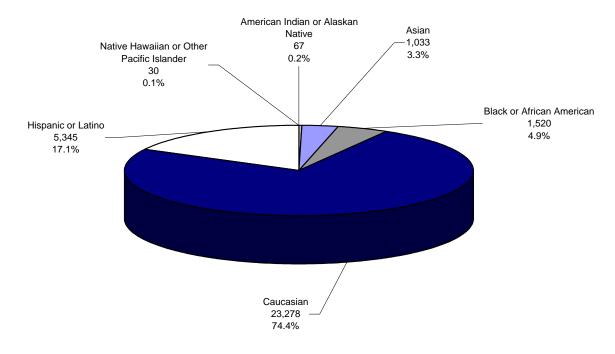
Number and Percent of Employees by Minority/Non-minority

	Number of	Percent of
Ethnic Group	Employees	Total
Minority	7,995	25.6%
Non-Minority	23,278	74.4%
TOTAL	31,273	100.0%



Number and Percent of Employees by Ethnic Group

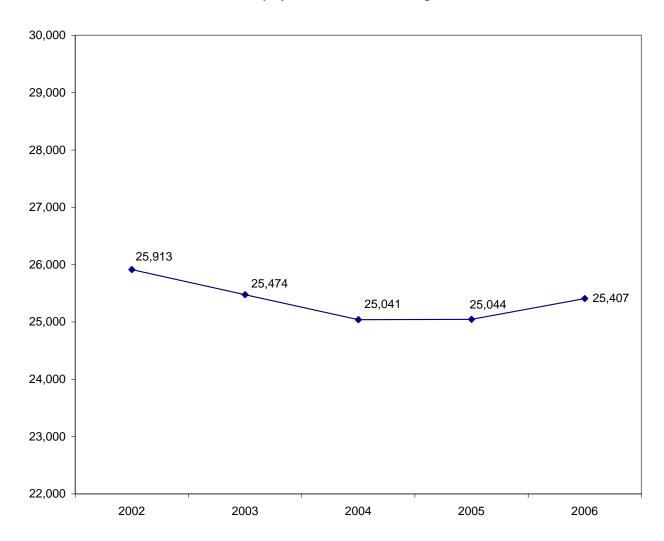
1 (1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
	Number of	Percent of			
Ethnic Group	Employees	Total			
American Indian or Alaskan Native	67	0.2%			
Asian	1,033	3.3%			
Black or African American	1,520	4.9%			
Caucasian	23,278	74.4%			
Hispanic or Latino	5,345	17.1%			
Native Hawaiian or Other Pacific Islander	30	0.1%			
TOTAL	31,273	100.0%			



The Workforce Trends section tracks state personnel system employment growth and the number of employees in specified age ranges over a five-year period.

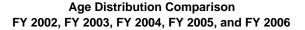
The table that lists retirement projections by agency and the following charts illustrate the number and percent of employees currently eligible for full retirement, for reduced retirement, and the percent who will be eligible for retirement in the next one to five years. This does not take into account those employees who may have purchased service credit or who have worked for other Public Employees Retirement Association (PERA) employers.

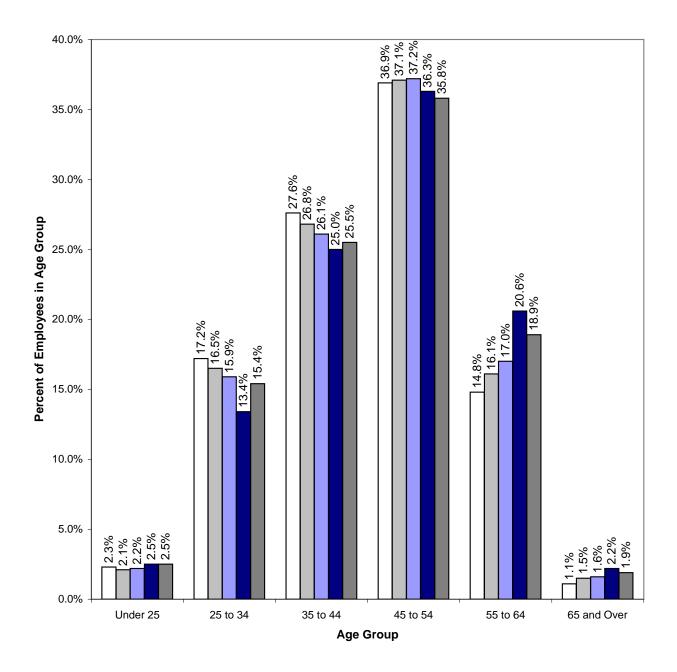
Number of Employees from FY 2002 Through FY 2006



Year	June 30, 2002	June 30, 2003	June 30, 2004	June 30, 2005	June 30, 2006
Number of Employees	25,913	25,474	25,041	25,044	25,407
% Change	2.40%	-1.70%	-1.70%	0.01%	1.45%

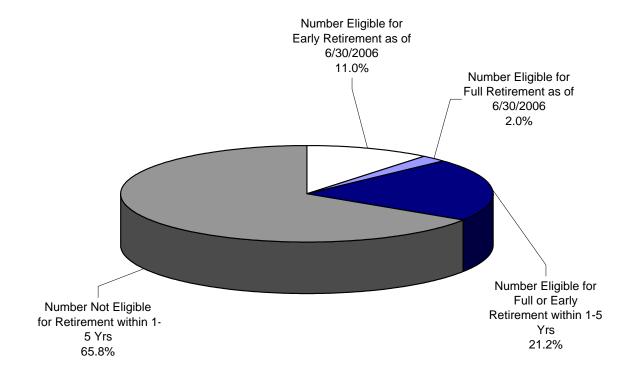
^{*}Does not include CU or CSU data. CU data is not included in either the table or the chart. CU represents an additional 4,134 and CSU represents an additional 2,182 employees, making the total number of employees 31,273.



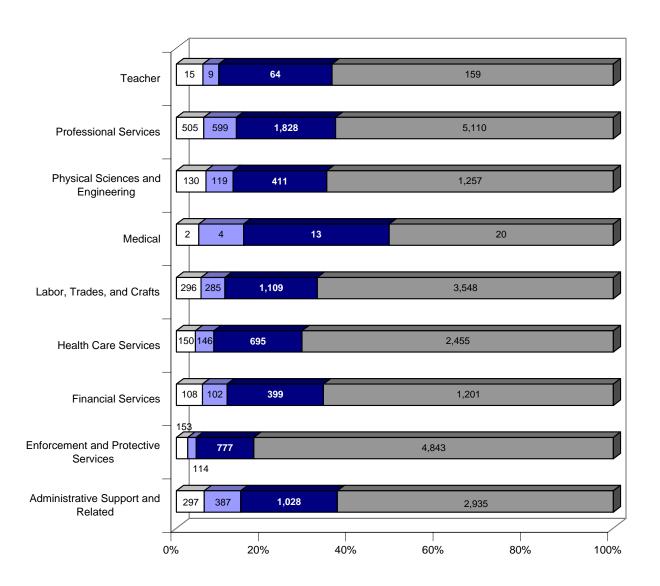


According to the Bureau of Labor Statistics, the median age of the US labor force will approach 41 years by 2008. As of June 30, 2006, the median age of state personnel system employees was 47.0 years and the average age was 45.9, both well above the projected median of the US labor force just two years away. This trend, coupled with the potential retirement eligibility of almost a third of the workforce in the next five years, poses succession planning challenges for the State of Colorado as an employer.

Number and Percent of Employees Eligible to Retire Within 1-5 Years



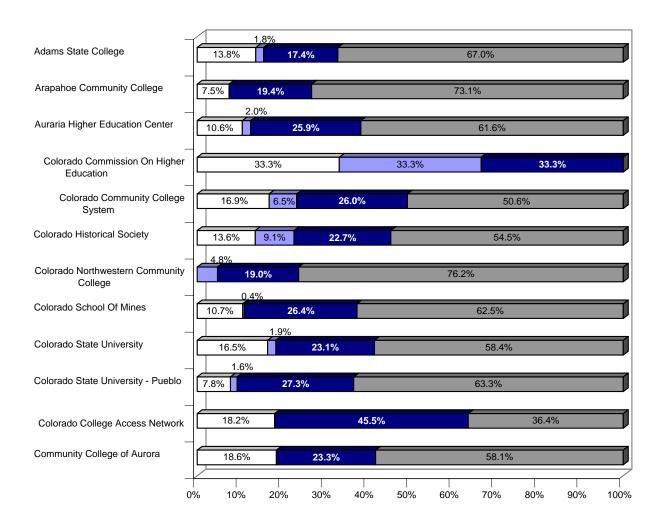
Number of Employees Eligible to Retire Within the Next Five Years by Occupational Group



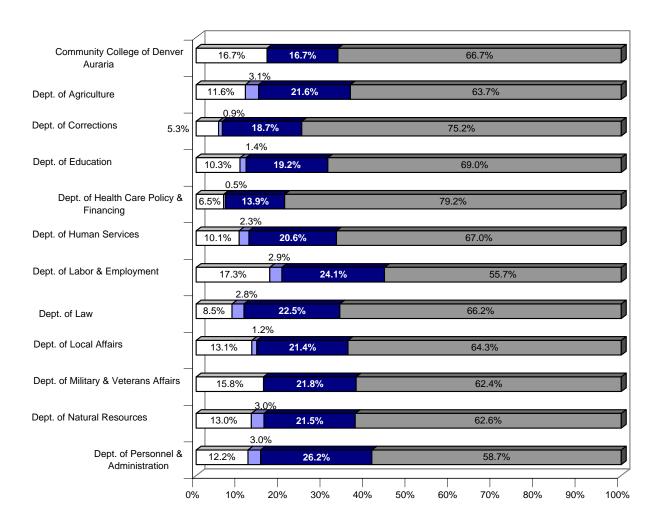
- \square Number Eligible for Early Retirement as of 6/30/2006
- Number Eligible for Retirement within 1-5 Years
- Number Eligible for Full Retirement as of 6/30/2006
- Number Not Eligible for Retirement within 1-5 Years

Number of Employees by Retirement Eligibility (see charts on following pages)

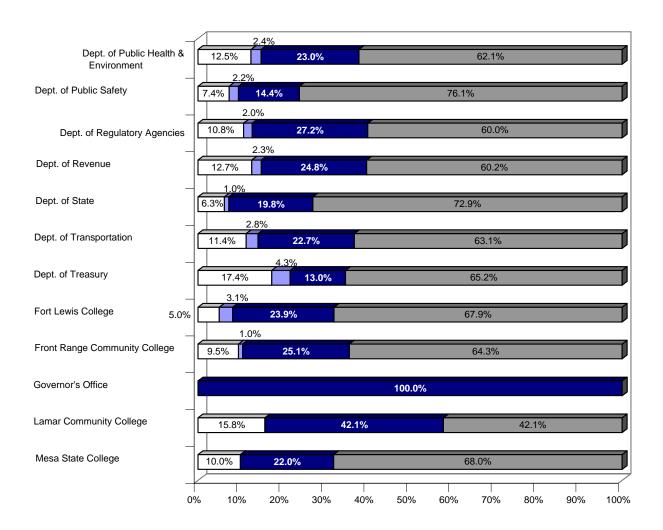
Number of Employees by	Retifement El	igibility (see	Charts on for	lowing pages)
	Number	Number	Number		
	Eligible for	Eligible for	Eligible for	Number Not	
	Early	Full	Full or Early	Eligible for	
	Retirement as	Retirement as	Retirement	Retirement	Total Number
Department	of 6/30/2006	of 6/30/2006	within 1-5 Yrs	within 1-5 Yrs	of Employees
Adams State College	15	2	19	73	109
Arapahoe Community College	5	0	13	49	67
Auraria Higher Education Center	27	5	66	157	255
Colorado Commission On Higher Education	1	1	1	0	3
Colorado Community College System	13	5	20	39	77
Colorado Historical Society	3	2	5	12	22
Colorado Northwestern Community College	0	1	4	16	21
Colorado School Of Mines	30	1	74	175	280
Colorado State University	361	42	505	1,274	2,182
Colorado State University - Pueblo	10	2	35	81	128
Colorado College Access Network	2	0	5	4	11
Community College of Aurora	8	0	10	25	43
Community College of Denver Auraria	7	0	7	28	42
Dept. of Agriculture	30	8	56	165	259
Dept. of Corrections	292	49	1,030	4,149	5,520
Dept. of Education	22	3	41	147	213
Dept. of Health Care Policy & Financing	14	1	30	171	216
Dept. of Human Services	519	118	1,057	3,438	5,132
Dept. of Labor & Employment	175	29	244	563	1,011
Dept. of Law	12	4	32	94	142
Dept. of Local Affairs	22	2	36	108	168
Dept. of Military & Veterans Affairs	16	0	22	63	101
Dept. of Natural Resources	182	42	301	878	1,403
Dept. of Personnel & Administration	62	15	133	298	508
Dept. of Public Health & Environment	141	27	260	700	1,128
Dept. of Public Safety	91	27	178	941	1,237
Dept. of Regulatory Agencies	53	10	134	295	492
Dept. of Revenue	173	31	339	822	1,365
Dept. of State	6	1	19	70	96
Dept. of Transportation	344	85	687	1,911	3,027
Dept. of Treasury	4	1	3	15	23
Fort Lewis College	8	5	38	108	159
Front Range Community College	19	2	50	128	199
Governor's Office	0	0	2	0	2
Lamar Community College	3	0	8	8	19
Mesa State College	10	0	22	68	100
Metropolitan State College of Denver	33	2	49	135	219
Morgan Community College	3	0	10	11	15
Northeastern Junior College	11	1	10 5	20 43	42
Office of State Auditor	0	0			48
Otero Junior College	2 17	0 2	8 39	16	26 219
Pikes Peak Community College			39 19	161	
Pueblo Community College	14 9	2	24	57 59	92 93
Red Rocks Community College Trinidad State Junior College	4	2	2 4 11	16	33
University of Colorado - Boulder	574	89	825	2,646	4,134
University of Colorado - Boulder University of Northern Colorado	71		137		4,134 529
Western State College	71	10 5	137	311 38	63
TOTAL	3,425	635	6,627	20,586	31,273
TOTAL	3,423	000	0,027	20,366	31,273



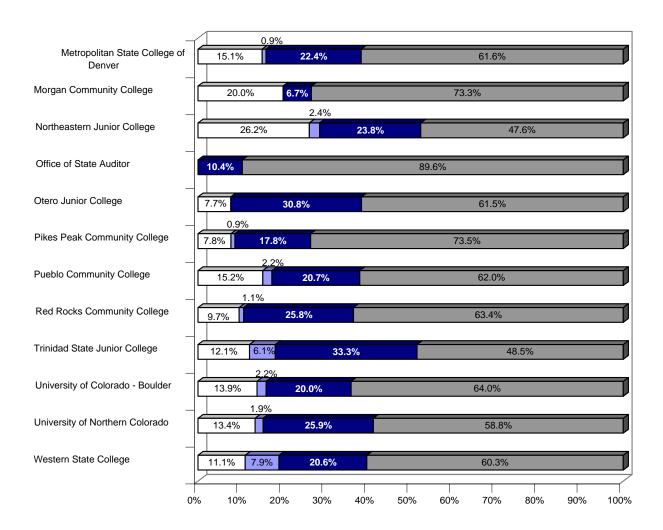
- □ Number Eligible for Early Retirement as of 6/30/2006
- Number Eligible for Full Retirement as of 6/30/2006
- Number Eligible for Full or Early Retirement within 1-5 Yrs
- Number Not Eligible for Retirement within 1-5 Yrs



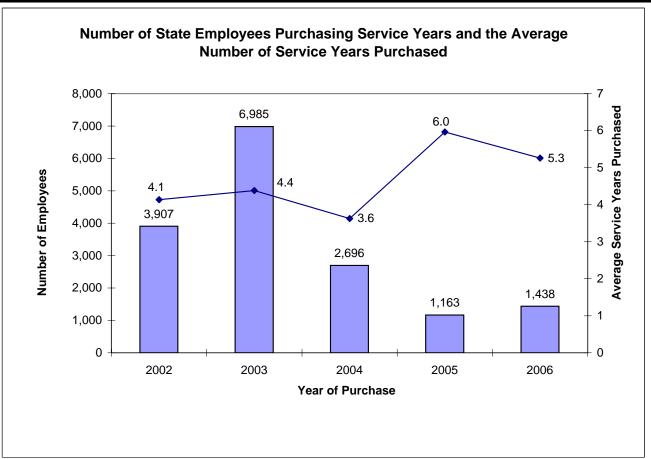
- □ Number Eligible for Early Retirement as of 6/30/2006
- Number Eligible for Full Retirement as of 6/30/2006
- Number Eligible for Full or Early Retirement within 1-5 Yrs
- Number Not Eligible for Retirement within 1-5 Yrs



- □Number Eligible for Early Retirement as of 6/30/2006
- Number Eligible for Full Retirement as of 6/30/2006
- Number Eligible for Full or Early Retirement within 1-5 Yrs
- Number Not Eligible for Retirement within 1-5 Yrs



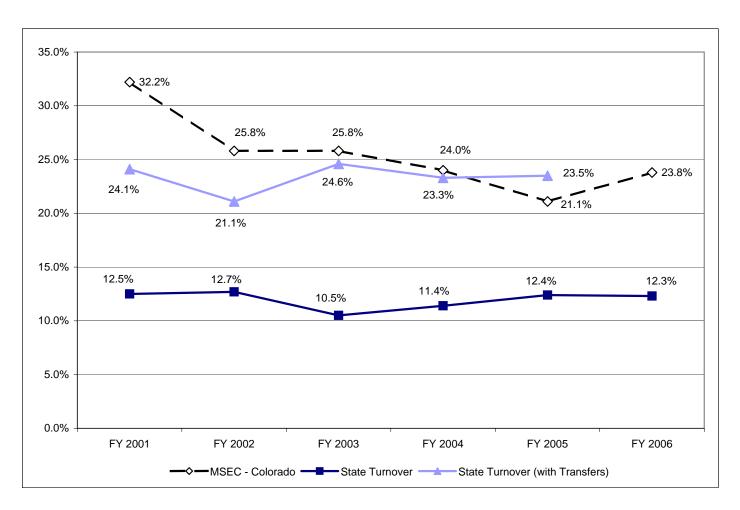
- □Number Eligible for Early Retirement as of 6/30/2006
- \blacksquare Number Eligible for Full Retirement as of 6/30/2006
- Number Eligible for Full or Early Retirement within 1-5 Yrs
- Number Not Eligible for Retirement within 1-5 Yrs



Note: 2002, 2003, 2004 and 2005 represent completed purchases; 2006 represents purchases still in process Information acquired from Colorado PERA, M. Knudsen

The chart illustrates that employees continue to purchase service years, which brings them closer to retirement. These purchased service years are not accounted for in the retirement projections. As of November 1, 2005, the cost to purchase service years increased significantly, which may reduce the number of service years employees purchase in the future.

Comparison of Turnover Rates for State Personnel System Employees and the Overall Colorado Workforce 2001 to 2006



The chart shows both the turnover rate for employees who leave the state personnel system and those who transfer within state government to compare with MSEC data up to FY 2005. Transfer data for the state for FY 2006 is not available at this time.

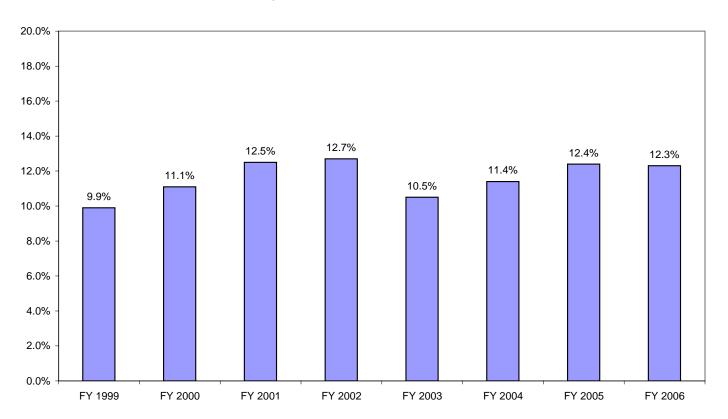
Mountain States Employers Council (MSEC) data includes transfers within an organization, but to a different location.

State turnover is defined as separations from state employment, including employee and employer initiated separations, layoffs, retirements, and deaths. The state excludes transfers because transfers remain employees of state government.

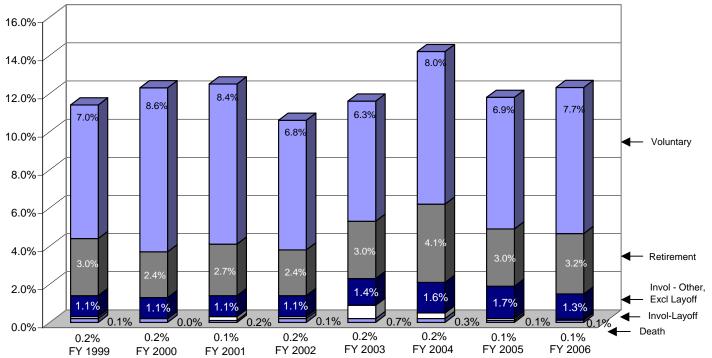
Data represents only permanent employees.

Includes CU and CSU data from FY 2003 to FY 2006. CU and CSU data was not available in previous years.

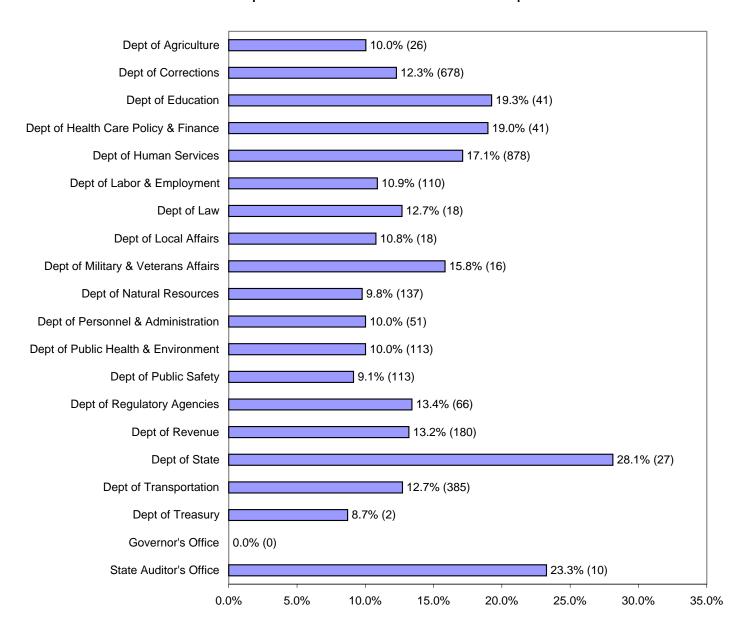
Separation Rate from FY 1999 to FY 2006





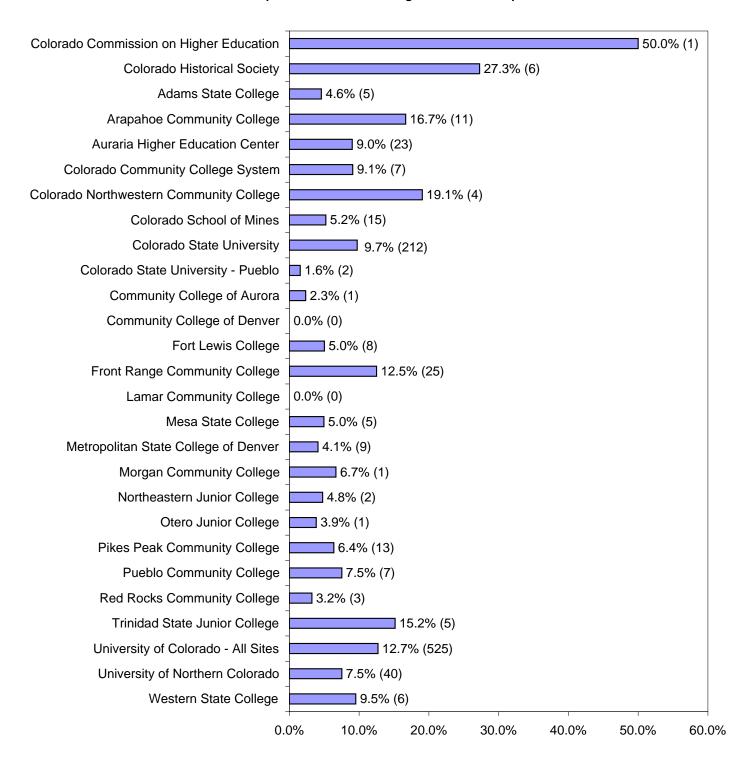


Percent and Number of Separations within Each General Government Department for FY 2006



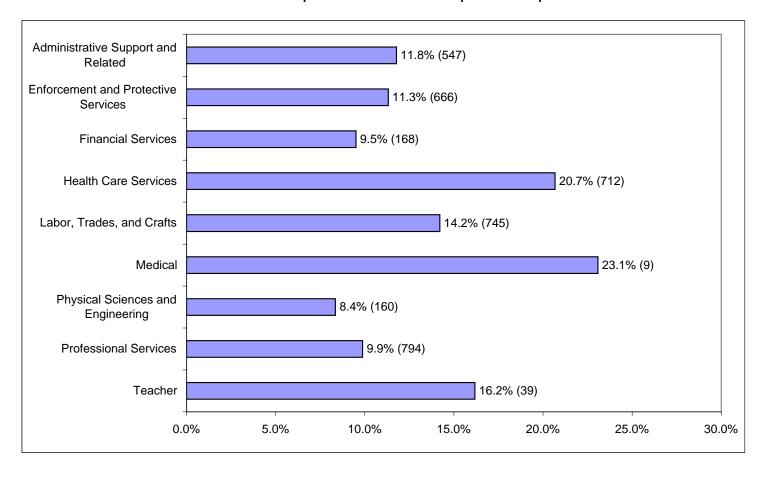
Percent of Separations by Department from FY 2001 - 2006							
Department	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	
Dept of Agriculture	8.0%	8.9%	14.1%	10.0%	13.2%	10.0%	
Dept of Corrections	10.0%	8.5%	11.2%	11.0%	10.5%	12.3%	
Dept of Education	14.0%	16.1%	14.5%	7.5%	15.5%	19.3%	
Dept of Health Care Policy & Finance	15.0%	11.3%	13.4%	21.1%	20.1%	19.0%	
Dept of Human Services	18.0%	13.8%	15.2%	17.3%	16.2%	17.1%	
Dept of Labor & Employment	11.0%	9.5%	9.6%	10.4%	12.6%	10.9%	
Dept of Law	13.0%	12.1%	8.3%	10.6%	11.4%	12.7%	
Dept of Local Affairs	13.0%	8.1%	13.6%	12.9%	7.1%	10.8%	
Dept of Military & Veterans Affairs	52.0%	18.8%	16.5%	8.9%	8.7%	15.8%	
Dept of Natural Resources	7.0%	5.8%	6.6%	6.1%	6.7%	9.8%	
Dept of Personnel & Administration	15.0%	13.0%	10.7%	10.0%	10.6%	10.0%	
Dept of Public Health & Environment	13.0%	9.5%	9.2%	9.8%	8.0%	10.0%	
Dept of Public Safety	10.0%	7.8%	9.3%	11.3%	8.9%	9.1%	
Dept of Regulatory Agencies	11.0%	8.0%	9.9%	10.8%	9.5%	13.4%	
Dept of Revenue	11.0%	11.0%	10.5%	11.9%	10.1%	13.2%	
Dept of State	11.0%	15.4%	9.9%	16.7%	8.1%	28.1%	
Dept of Transportation	8.0%	7.3%	7.3%	8.8%	8.5%	12.7%	
Dept of Treasury	14.0%	10.0%	4.5%	8.3%	4.3%	8.7%	
Governor's Office	45.0%	0.0%	0.0%	57.1%	0.0%	0.0%	
State Auditor's Office	15.8%	1.8%	10.9%	27.5%	23.1%	23.3%	

Percent and Number of Separations within Each Higher Education Department for FY 2006



Percent of Separations by Higher Education Institution from FY 2001 - 2006							
Department	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	
Colorado Commission on Higher Educat	0.0%	0.0%	25.0%	0.0%	0.0%	50.0%	
Colorado Historical Society	12.6%	12.8%	2.5%	10.3%	28.6%	27.3%	
Adams State College	18.6%	10.3%	11.0%	11.9%	11.2%	4.6%	
Arapahoe Community College	24.0%	20.7%	24.4%	20.6%	36.1%	16.7%	
Auraria Higher Education Center	39.1%	21.0%	28.7%	17.4%	15.1%	9.0%	
Colorado Community College System	9.1%	13.0%	14.3%	14.8%	17.8%	9.1%	
Colorado Northwestern Community Coll	7.1%	14.0%	7.5%	14.3%	58.6%	19.1%	
Colorado School of Mines	15.0%	15.4%	14.4%	18.5%	7.9%	5.2%	
Colorado State University	NA	NA	NA	13.3%	9.3%	9.7%	
Colorado State University - Pueblo	5.5%	28.2%	10.2%	8.2%	20.0%	1.6%	
Community College of Aurora	21.3%	17.2%	21.4%	4.1%	6.1%	2.3%	
Community College of Denver	21.7%	11.6%	23.6%	42.9%	11.4%	0.0%	
Fort Lewis College	11.5%	27.1%	10.8%	26.4%	20.0%	5.0%	
Front Range Community College	25.8%	14.5%	9.1%	18.3%	12.1%	12.5%	
Lamar Community College	0.0%	4.3%	15.0%	5.0%	0.0%	0.0%	
Mesa State College	23.8%	16.7%	18.0%	19.3%	13.1%	5.0%	
Metropolitan State College of Denver	14.2%	12.7%	20.8%	15.6%	15.2%	4.1%	
Morgan Community College	13.8%	10.3%	16.0%	33.3%	11.1%	6.7%	
Northeastern Junior College	12.8%	15.9%	27.8%	20.0%	7.8%	4.8%	
Otero Junior College	13.3%	8.8%	6.3%	3.2%	18.5%	3.9%	
Pikes Peak Community College	13.1%	10.1%	12.3%	14.2%	19.1%	6.4%	
Pueblo Community College	7.2%	12.5%	4.7%	9.8%	7.6%	7.5%	
Red Rocks Community College	7.1%	7.5%	7.3%	6.1%	7.4%	3.2%	
Trinidad State Junior College	11.1%	5.1%	5.5%	9.1%	18.9%	15.2%	
University of Colorado - All Sites	NA	NA	10.4%	11.8%	13.0%	12.7%	
University of Northern Colorado	14.7%	14.2%	11.0%	14.7%	13.3%	7.5%	
Western State College	16.5%	20.3%	4.2%	18.1%	33.3%	9.5%	

Percent and Number of Separations within Each Occupational Group for FY 2006



Percent of Separations by Occupational Group from FY 2001 - 2006							
Department	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	
Administrative Support and Related	15.3%	12.9%	13.3%	12.8%	12.8%	11.8%	
Enforcement and Protective Services	11.2%	8.5%	9.9%	10.6%	10.2%	11.3%	
Financial Services	9.3%	8.5%	10.5%	12.0%	10.0%	9.5%	
Health Care Services	20.5%	17.5%	18.3%	20.4%	19.5%	20.7%	
Labor, Trades, and Crafts	14.9%	13.0%	12.6%	14.5%	14.2%	14.2%	
Medical	3.9%	14.3%	27.7%	8.7%	8.7%	23.1%	
Physical Sciences and Engineering	6.5%	5.6%	5.2%	5.8%	6.5%	8.4%	
Professional Services	9.9%	7.7%	9.1%	10.1%	9.9%	9.9%	
SES (included in PS Starting FY 2004)	14.3%	13.0%	15.3%	NA	NA	NA	
Teacher	15.6%	14.4%	14.7%	22.8%	22.7%	16.2%	

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> Online copies are available for the Workforce Report FY 2005-2006 as well as the online feedback form

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