



FY 2008-09 Annual Workforce Report



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**State of Colorado
Annual Workforce Report
Fiscal Year 2008-09**

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General Statistics	
United States Population ¹	307,006,550
Colorado Population ¹	5,024,748
Population Rank ¹	22 nd
Colorado Labor Force ²	2,704,792

Permanent State Personnel System Summary FY 2008-09		
	New Hires	Statewide Workforce
Number	2,893	33,526
Median Age	39.53	47.32
Median Salary	\$39,276	\$47,040
Minorities	34.12%	35.8%
Females	54.07%	49.0%
Voluntary Turnover	9.6%	4.9%

¹ Census Bureau Population Estimates, July 2009

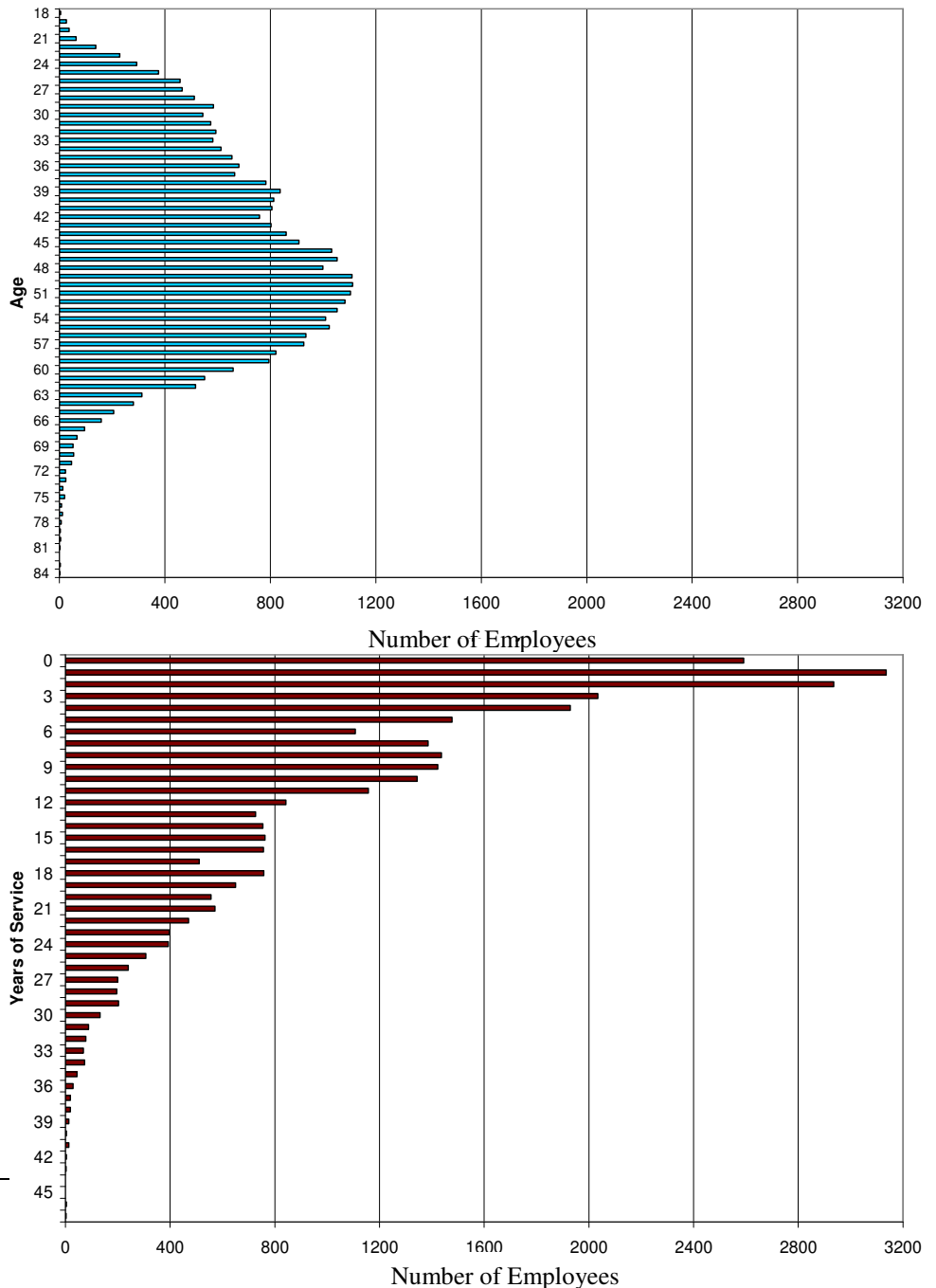
² Bureau of Labor Statistics, Colorado Employment Statistics, July 2009

Introduction

During Fiscal Year (FY) 2008-09, the State of Colorado was heavily influenced by the changes to the national and state economy. Several trends emerge in this workforce report, many of which can be traced back to the economic crisis. The average age of the workforce, the change in rate of employee turnover, the increase in the risk of retirement, and stunted pay growth are highlighted here. A summary of workforce statistics annually provided by the Department appear in Appendices A and B.

Aging Workforce

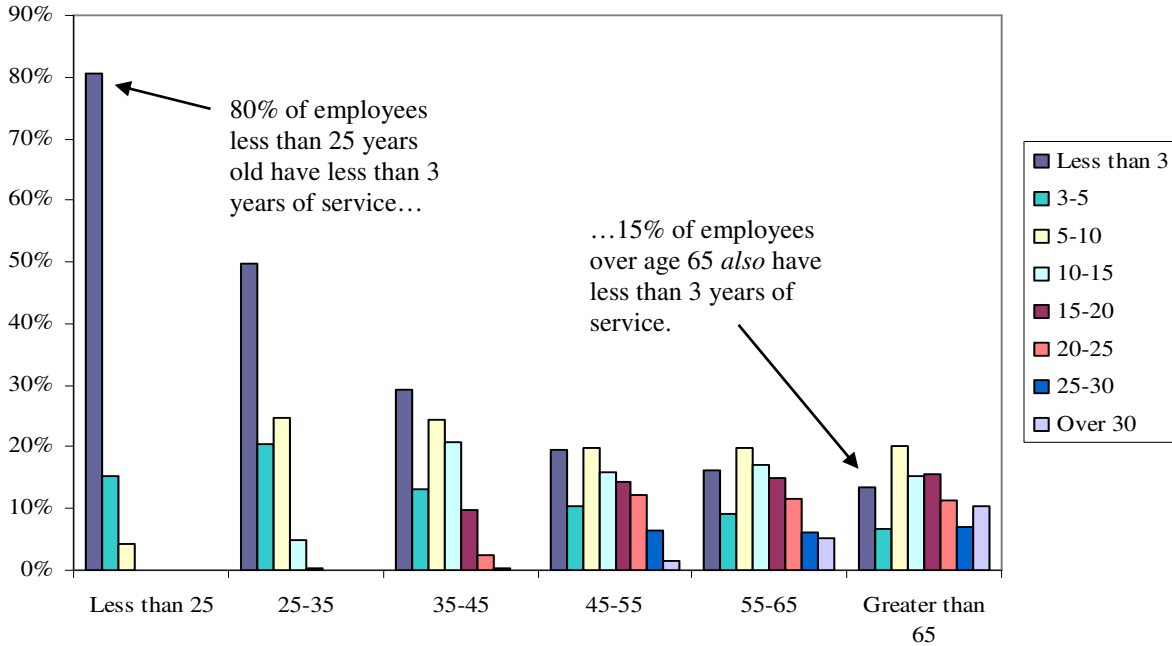
From the start of the recession at the end of 2007, the percentage of people age 55 and older in the labor force has risen³. At the same time, the U.S. labor force participation rates for other age groups, especially the younger groups, have been declining. This national trend is evident in the State's workforce. As seen in previous years, the aging of the State's workforce stands out in the Department's reported demographics as an important trend to monitor. The average age of a State employee is over 46 years, and employees are heavily concentrated between the ages of 45 and 60. However, this concentration in age does not correspond with a concentration in higher years of service. The charts at right demonstrate this concept.



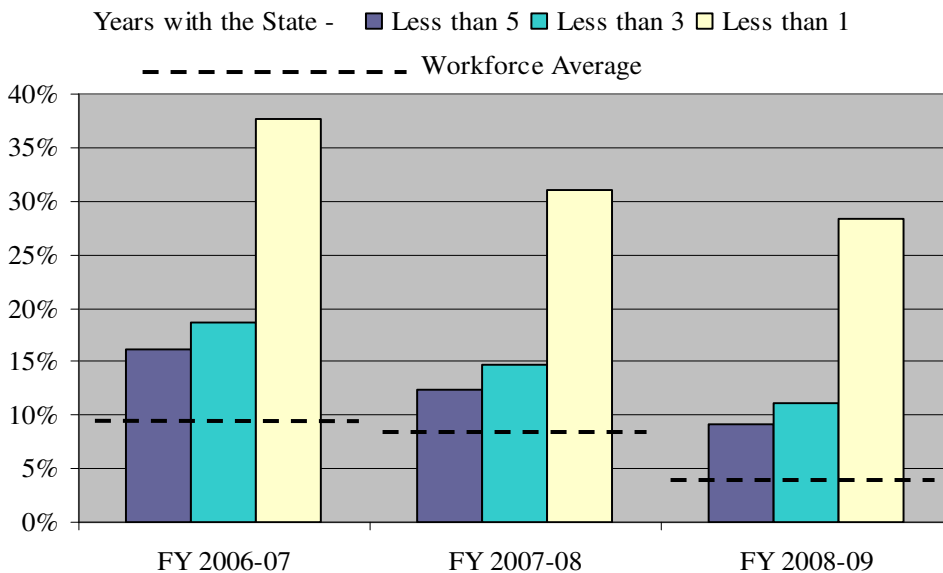
³ Issues in Labor Statistics, Summary 10-04, March 2010

Employee age (top chart) has the highest frequency (most employees) surrounding the average, with lower frequencies at the younger end where people are typically entering the workforce and at the older end where employees are typically exiting the workforce. However, in the chart showing years of service (bottom chart), employees are heavily concentrated in the area showing less than five years. The following chart shows this phenomenon in another way.

Years of Service by Age Group



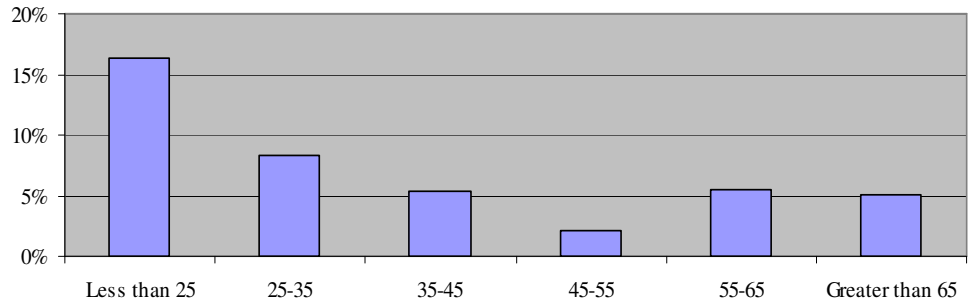
Voluntary Turnover Rate: New Hires



There are several contributing factors to this trend. First, partly responsible is the turnover rate. Turnover in new hires - those employees with less than a year of service with the State (28%) - is much higher than the rest of the workforce (4.9%). This rate of turnover for newly hired employees (hired within

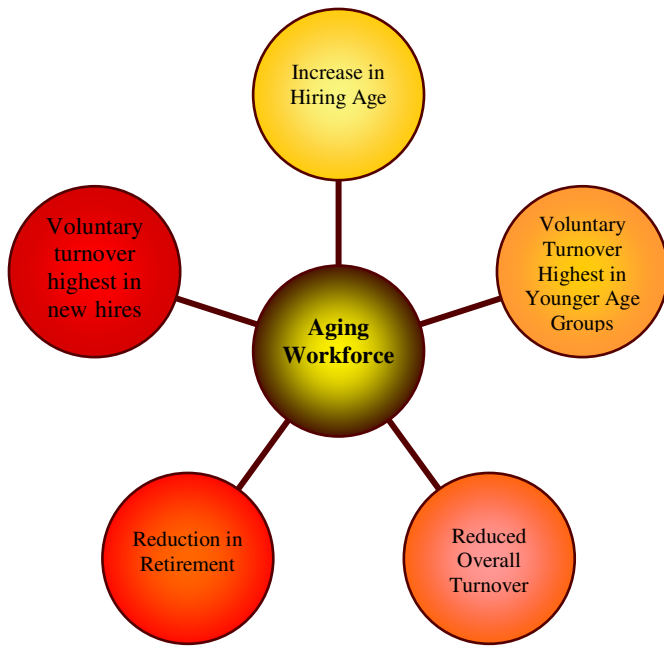
the last year) was highest for the group that was less than 30 years old upon separation. Furthermore, as shown in the chart at right, total voluntary turnover, regardless of hire date, is consistently highest in

Voluntary Turnover Rate



employees less than 25 years old.

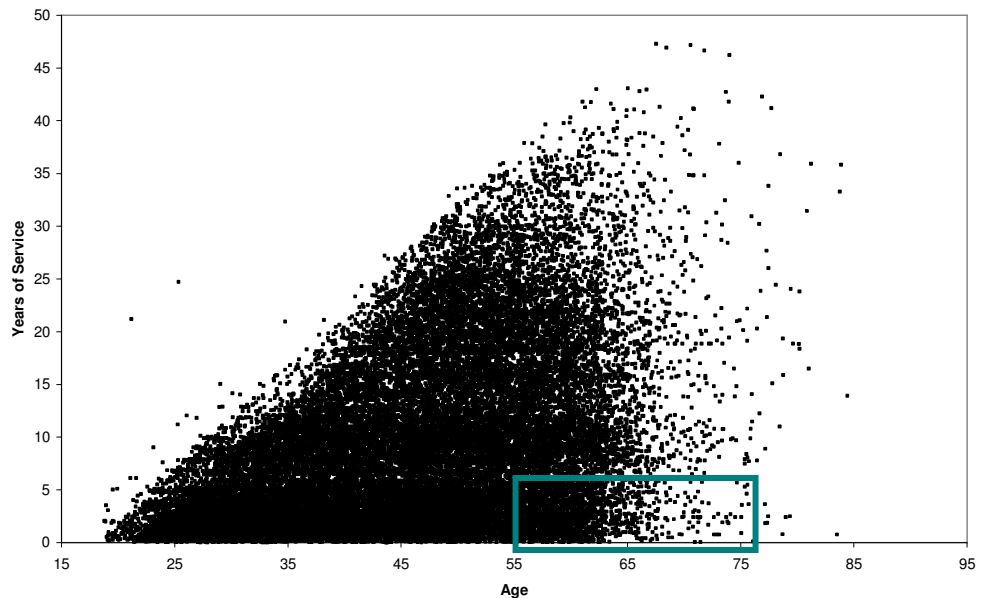
This may show that younger workers are gaining the knowledge and skills they need to look for other positions and better opportunities elsewhere. Additionally, the compensation piece of the study shows that relative compensation (within a pay range) has remained stagnant over the last several years. The FY 2008-09 Total Compensation Opinion Survey shows that employees with greater years of service are not as likely to leave State employment because of their retirement benefits. This is not true for newer employees not yet vested, and the lack of pay range movement may set the stage for offers of greater compensation from competing employers to entice these new



workers to leave State employment.

Augmenting the trend is the increase in the hiring age, the average of which has risen to 40.3. The following chart shows the relationship between age and years of service. Although the basic trend of years of service increasing with age is most evident, it is the area in the blue box

Distribution



that is contributing to the imbalance. In FY 2008-09 alone, 24% of new hires were over the age of 50. This adds liability to the workforce. An older workforce may increase health insurance costs for the State's self-funded plan. Moreover, as 14% of this fiscal year's new hires are eligible for retirement within the next five years, up from 10.1% two years ago, the issue also includes the cost of increased turnover and concentrated hiring costs.

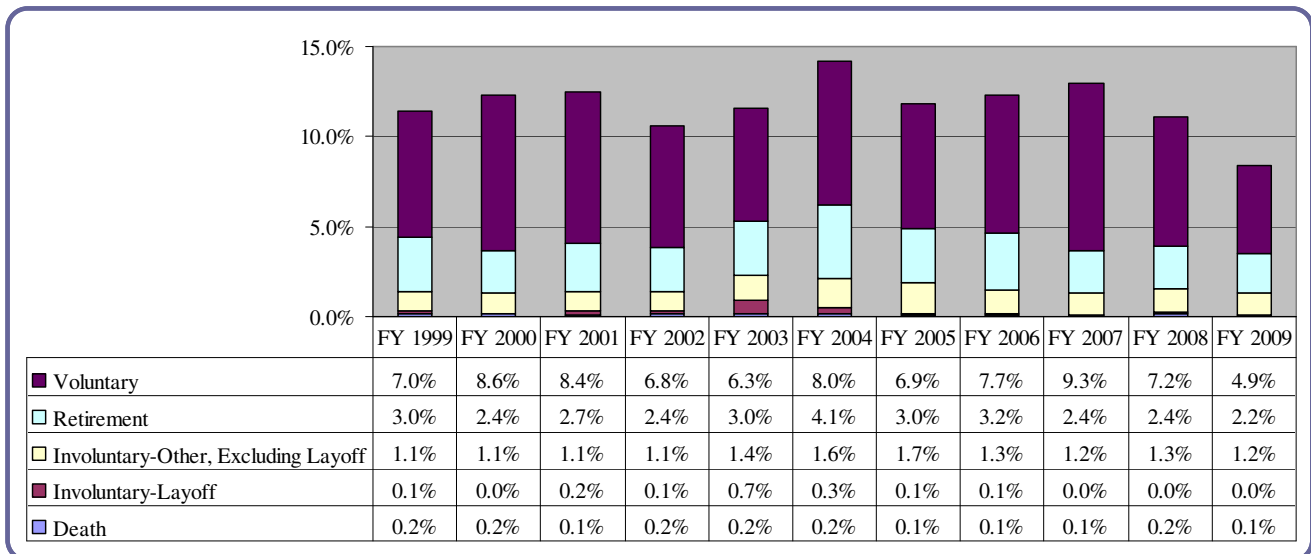
Additionally, as discussed in the following section, retirement rates have decreased. This pattern is consistent in the Colorado labor force. A survey performed by the Employee Benefit Research Institute found many reasons behind the delay in retirement, including the poor economy, a need to make up for losses in the stock market, higher than expected cost of living, increase in health-care costs, etc.⁴ As those eligible to retire continue to work, the average age of the workforce will continue to rise, both in the general and State's workforce. Finally, the reduction of overall turnover simply allows the effect of normal aging of the current workforce to play a part in increased averages.

Turnover and Retirement

Paradoxically, although the number of retirement eligible employees has gone up as the current workforce ages, and we continue to hire older workers and lose younger ones, the percent of the workforce actually retiring has gone down. As stated earlier, some retirements are being held back because of the drop in the economy, setting employers like the State up for a tidal wave of retirements once the economy picks back up, leaving the State workforce understaffed and undertrained. For this reason, it is as important to focus on training and succession planning as much as recruitment and selection. Encouragingly, the Division's Professional Development Center has seen an increase in its enrollment. Class participation is shown in Appendix C.

Fiscal Year	Eligible
FY 2006-07	13.1%
FY 2007-08	13.2%
FY 2008-09	14.4%

Ten Year Employee Turnover

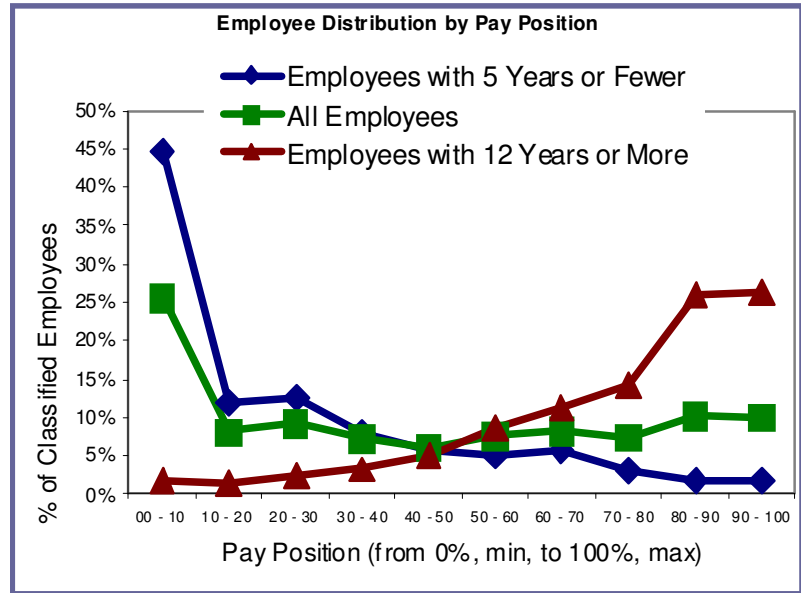


⁴ 2010 Retirement Confidence Survey, Employee Benefit Research Institute

The chart above shows the total turnover, by type, for the last 10 fiscal years. Overall, turnover has decreased for the last several years, reaching eight and a half percent in FY 2008-09. As the economy recovers, it is expected that all turnover in general and retirement specifically, will return to higher levels. Individual department information is found in Appendix D.

Pay Progression

Pay progression is movement within an employee's pay range. To evaluate pay progression for the workforce, an employee's actual pay is converted into a percentage measurement, specifically, the pay position within his or her pay range, e.g., an employee paid at the midpoint rate has a pay position of 50%. As shown in the chart, in general, the State has more employees paid at the lower end of their pay ranges; 25% of all employees are paid between zero to 10% within their pay ranges. Detailed analyses showed this pattern is even more evident with the



newer employees (5 or fewer years with the State). In this service group, more than 60% are being paid within the lowest 20% of their pay ranges. On the other hand, more than 60% of those employees who have been with the State for 12 years or longer are being paid at 70% or higher within their pay ranges. This bimodal distribution reflects the long-term effects of changing the pay delivery system in 2002 from the pay step system, as well as the historical funding priority on survey adjustments.

Although 50% of employees who have 10 or more years with the State are paid above their range midpoint rate, it does not imply that State employees would eventually move to their range maximum rates after being with the State 20 or more years. As seen in earlier demographic descriptions, the State is not retaining its younger workforce. The State needs to design a pay delivery system that reflects market compensation and attracts and retains new as well as experienced employees.

Overtime Compensation

Overtime Cost

As shown in the following table, overtime liability is highest in health care, law enforcement, and trades occupations. High concentrations of these occupations in the State are found in the Departments of Human Services, Public Safety, and Transportation, respectively. This liability is often high in health care and law enforcement professions as a result of their 7-day/24-hour operations. It should be noted that the cost as a percent of payroll actually decreased in most groups this fiscal year. Overtime cost by department is provided in Appendix E.

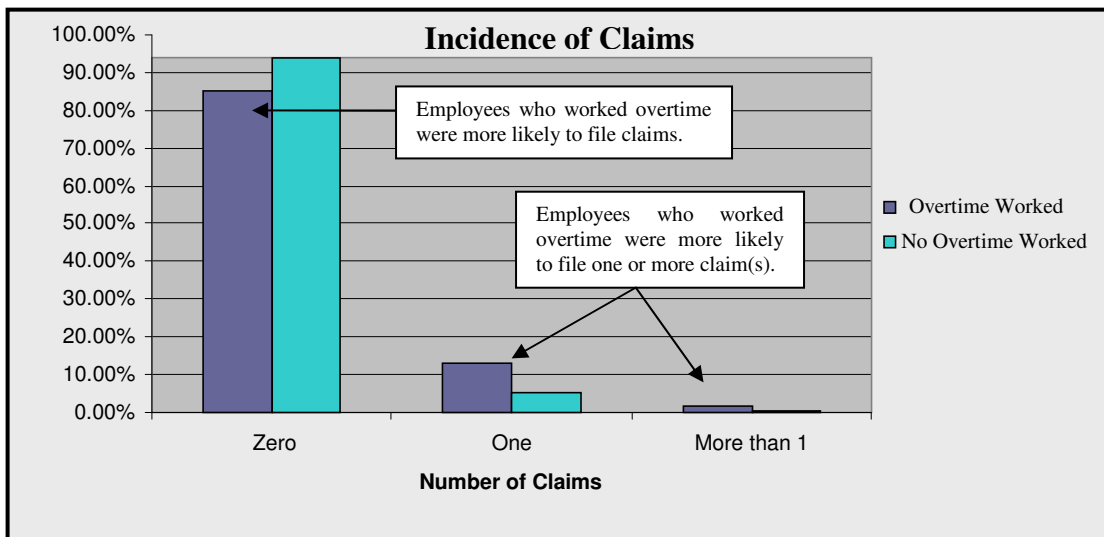
Percent of Payroll Spent on Overtime Cash Payment, by Occupational Group				
Occupational Group	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
Enforcement and Protective	1.07	1.32	1.25	1.18
Financial	0.15	0.21	0.25	0.11
Health Care	2.97	3.44	3.47	0.11
Labor Trades and Craft	4.98	7.41	8.08	5.60
Administrative Support	1.06	1.09	0.91	0.72
Professional	0.24	0.20	0.20	0.42
Physical Sciences and Engineering	1.29	1.21	1.32	1.24
Total	1.35	1.69	1.72	1.44

Impact of Overtime on the Incidence of Workers' Compensation Claims

The number of workers' compensation claims filed by the June 2009 workforce during the previous fiscal year was examined, and employees are divided into two groups: those who worked overtime during the same fiscal year, and those who did not work overtime. This study shows that almost 15% of the overtime group filed one or more claims at some point during the fiscal year, while fewer than six percent of the non-overtime group filed any claims. These data suggest that overtime worked in an

Percent of Group Filing Claims		
Number of Claims	Overtime Group	Non-overtime Group
Zero (0)	85.10	94.08
One (1)	12.95	5.42
Two (2)	1.68	0.48
Three (3)	0.18	0.01
Four (4)	0.08	0.01
Five (5)	0.01	0.00

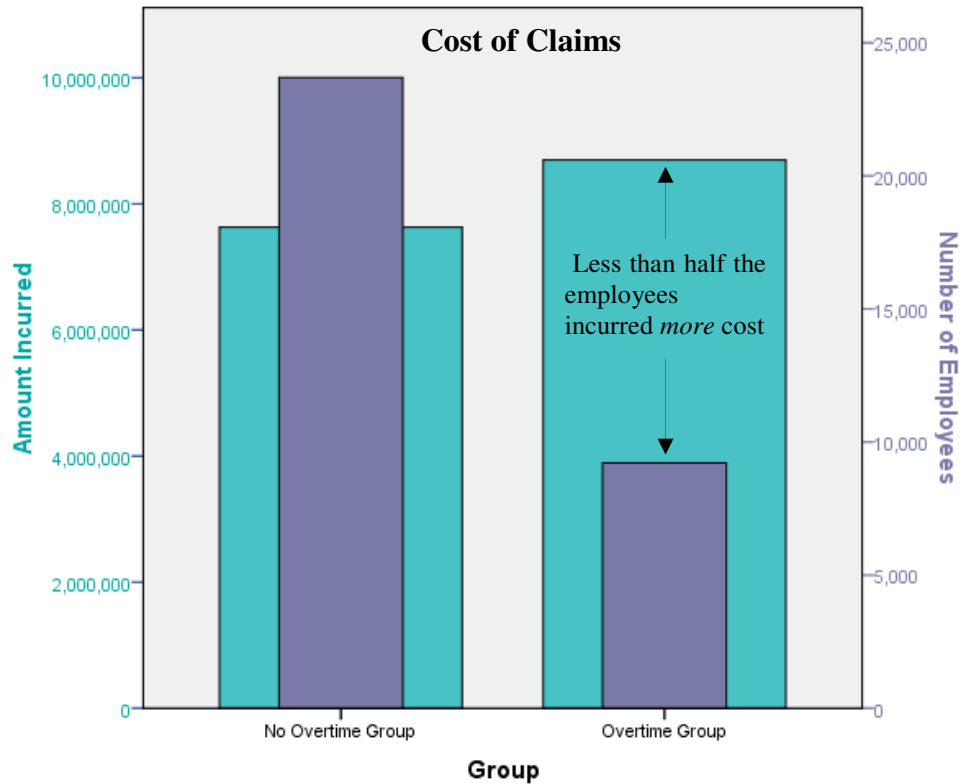
employee's schedule possibly made this group of employees more prone to on-the-job injury. As workers' compensation continues to be a costly program, this trend should be examined more closely,



As workers' compensation continues to be a costly program, this trend should be examined more closely,

especially at the department and program level. The bar chart below further illustrates the trend that employees who work overtime were much more likely to file a claim.

In addition to simply filing more claims, it should be noted that the overtime group also filed more *expensive* claims. As shown, there are far fewer employees in the overtime group, but the costs associated with their claims are actually more than the costs for the non-overtime group. This further supports the need for more analysis in this area, as well as staffing analysis, time management, and safety training.



Comparison to Industry

Compensation

Overall, the average salary adjustment of 11.2% across the last five years for the employees under the Personnel System was consistent with overall employment cost change (11.0%) in the general workforce, as reported by the Bureau of Labor Statistics (BLS) as well as the Consumer Price Index (CPI) change (9.7%). Individual years are shown in the table.

Annual Average Salary and Comparison to ECI and CPI				
Fiscal Year	Average Salary	Salary Adjustment (%)	ECI (%)	CPI (%)
FY 2004-05	\$46,567	-	-	-
FY 2005-06	\$47,441	1.9	3.20	3.1
FY 2006-07	\$48,635	2.5	3.39	4.1
FY 2007-08	\$49,932	2.7	2.72	0.0
FY 2008-09	\$51,670	3.5	1.46	2.2
Total Change Over Five Years	-	11.0	11.2	9.7

Benefits

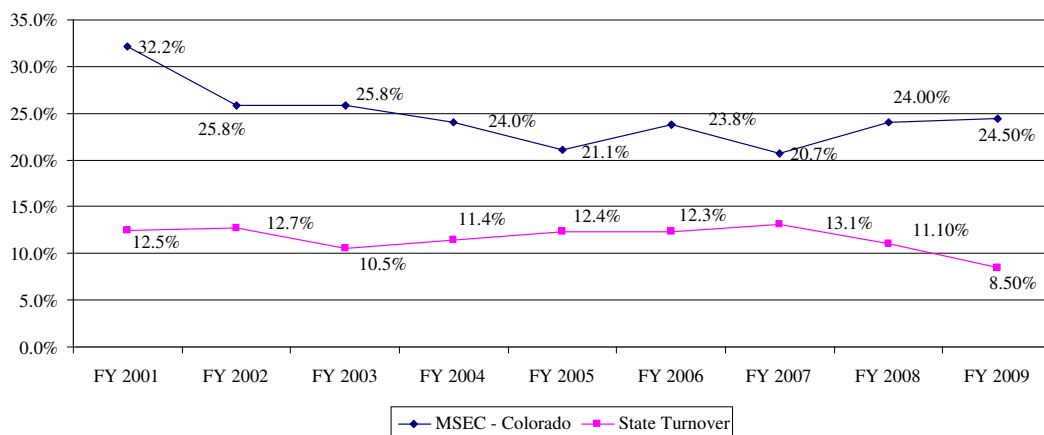
For each dollar paid to employees, the State also invests about \$0.20 to \$.24 in the employee benefit programs (medical, dental, life, short-term disability). Over four of the last five fiscal years, the Department and Governor’s Office have requested, and the Joint Budget Committee has approved, an increase in the State’s contribution toward medical benefit premiums as a percent of the contribution typically offered in the market. In five years, this amount has risen from 66% to 90%, where it has been for two years.

State Contribution to Benefits					
Fiscal Year	Eligible	Enrolled	Percent Enrolled	Weighted State Contribution	Percent of Market Employer Contribution
FY 2005-06	36,452	24,800	68.0	\$282.66	66.0
FY 2006-07	36,248	25,259	69.7	\$351.20	75.0
FY 2007-08	38,177	26,495	69.4	\$407.46	85.0
FY 2008-09	39,044	28,260	72.4	\$475.91	90.0
FY 2009-10	38,664	28,756	74.4	\$520.23	90.0

Turnover

The chart shows the State’s turnover as compared to the employers surveyed by the Mountain States Employers Council (MSEC). Although MSEC’s reported turnover rate is consistently higher than the State’s due to their inclusion of transfers and additional service industry jobs, it is not the magnitude of the rate that the State should use for comparison, but rather the pattern and annual change.

Ten Year Turnover Rates



Workers’ Compensation

Workers' compensation insurance covers work-related injuries and diseases. The State's workers' compensation program is self-insured, and the Office of Risk Management is responsible for the administration of the program. In this capacity, the Office tracks various statistics to determine the success of loss prevention programs, identify problem areas, and compare the State of Colorado to other entities.

The national average for public sector entities for calendar year 2008 was about six claims per 100 employees, where the State of Colorado averaged about 10.

Claims per 100 Employees		
FY 2006-07	FY 2007-08	FY 2008-09
11.38	11.64	9.57

Appendix G shows this information by department and by fiscal year. Liability Claim information is also included.

Conclusion

This report indicates that there are significant risks presented by current practices and future liability. Looking forward, as the workforce ages due to greater hiring ages and increased turnover in younger and newer employees, the risk of retirement will increase. The risk primarily includes a sudden increase in retirements and leave payouts, a temporary shortfall in program staffing, and longer-lasting deficit in program knowledge. The cost of hiring new employees, substantial in normal years, is multiplied in the case of mass turnover.

Currently, the relationship between overtime work and the liability in workers' compensation suggests the criticality addressing this issue. Human resources offices should continue working with their program supervisors and managers to look at way to improve time management practices and safety programs. The State Office of Risk Management is a resource to help address this issue.

In addition, human resources offices should focus on the recruitment of younger employees, the retention of newer employees, and the succession planning of current employees to create an age-diverse and proficient workforce. There is no lack of career paths in the state, but there may be a deficiency in their visibility. A continuous education about the opportunities that exist in the state, both to current and to potential employees, should be a practice, and workforce development, through education, professional and informal training, and performance management, should be a priority.

Appendix A - Annual Workforce Statistics

Permanent State Personnel System Employees			
	FY 2006-07	FY 2007-08	FY 2008-09
General Government Head Count	23,018	23,530	23,952
Higher Education Head Count	8,622	9,576	9,574
Total Head Count	31,640	33,106	33,526
Average Age	45.94	45.88	46.18
Median Age	47.17	47.08	47.32
Average Length of Service (years)	9.67	9.40	9.53
Median Length of Service (years)	7.58	7.41	7.61
Average Salary	\$48,635	\$49,933	\$51,147
Median Salary	\$44,904	\$45,960	\$47,040
Minorities	35.3%	36.1%	35.8%
Females	48.8%	49.1%	49.0%
Currently Eligible to Retire	11.6%	11.7%	12.6%
Eligible to Retire in 5 Years	31.7%	32.0%	33.1%
Turnover Rate	13.1%	11.1%	8.5%

Permanent State Personnel System Employees, by Occupational Group							
Occupational Group	Head Count	Average Age	Median Age	Average Salary	Median Salary	Percent Females	Percent Minority
Administrative	4,665	47.67	49.62	\$36,557	\$36,000	85.81	41.74
Enforcement	6,603	42.39	41.83	\$52,642	\$48,828	23.82	28.29
Financial Services	1,694	46.37	47.57	\$55,953	\$50,424	69.45	38.79
Health Care	3,870	45.75	46.90	\$47,766	\$43,020	75.09	36.06
Labor Trade Crafts	5,447	47.59	48.96	\$36,942	\$37,068	21.37	46.35
Professional	9,279	47.28	48.46	\$61,775	\$57,024	56.07	34.27
Physical Sciences	1,992	47.09	48.22	\$72,570	\$71,328	21.81	22.12

Permanent Non-State Personnel System Employees*			
	FY 2008-09	FY 2007-08	FY 2006-07
Head Count	5,143	4,977	4,596
* Includes Judicial & Legislative Branches but Excludes Non-State Personnel System Higher Education Employees			

Benefits (Includes Judicial and Legislative)	
	FY 2008-09
Employees Eligible for State Benefits	38,669
Employees Enrolled in State Medical Benefits	28,304
Employees Enrolled in State Dental Benefits	30,231

Permanent State Personnel System New Hires			
	FY 2006-07	FY 2007-08	FY 2008-09
Total Head Count	3,404	3,765	2,893
Average Age	39.16	39.25	40.30
Median Age	38.43	38.20	39.53
Average Salary	\$38,572	\$39,774	\$40,515
Median Salary	\$36,852	\$38,100	\$39,276
Minorities	34.31%	36.56%	34.12%
Females	51.47%	51.91%	54.07%
Eligible to Retire in 5 Years	10.1%	10.8%	14.0%
Voluntary Turnover	17.2%	13.9%	9.6%

Appendix B – Workforce Statistics by Department

Department	Fiscal Year	Average age	Median Age	Average Years of Service	Median Years of Service	Average Salary	Median Salary	Percent Female	Percent Minority	Retirement Eligible	Retirement Eligible in Five Years
Adams State College	2006-07	46.32	48.58	11.53	10.02	\$35,803	\$34,200	53.76%	48.39%	16.13%	36.56%
	2007-08	46.02	48.16	9.14	7.13	\$35,745	\$32,172	59.29%	47.79%	14.04%	33.33%
	2008-09	45.95	48.04	9.13	7.33	\$36,621	\$33,798	59.82%	43.75%	14.16%	30.97%
Agriculture	2006-07	45.67	46.62	10.39	8.49	\$50,386	\$46,380	37.59%	12.04%	12.04%	32.85%
	2007-08	45.97	46.65	10.54	8.44	\$51,407	\$46,854	37.23%	12.41%	14.54%	31.91%
	2008-09	46.21	46.41	11.02	9.02	\$53,947	\$49,728	37.50%	12.13%	16.18%	36.03%
Arapahoe Community College	2006-07	45.81	48.52	6.13	5.26	\$34,364	\$32,544	54.05%	31.08%	5.41%	25.68%
	2007-08	45.17	47.63	5.92	3.94	\$35,017	\$33,684	57.50%	32.50%	5.00%	21.25%
	2008-09	46.72	48.55	7.32	6.39	\$36,878	\$35,268	53.45%	32.76%	12.07%	31.03%
Auraria Higher Education Center	2006-07	46.65	48.59	9.71	7.74	\$37,433	\$34,830	36.36%	53.31%	11.98%	37.19%
	2007-08	46.93	48.84	9.44	7.82	\$38,362	\$36,132	36.43%	55.04%	13.95%	37.21%
	2008-09	47.46	49.55	9.66	7.41	\$38,678	\$36,948	36.33%	57.94%	17.19%	39.45%
College Assist	2006-07	52.8	51.7	19.47	19.03	\$36,942	\$35,064	100.00%	75.00%	25.00%	75.00%
	2007-08	53.77	52.66	20.45	20.02	\$38,415	\$36,384	100.00%	75.00%	25.00%	75.00%
	2008-09	50.5	n/a	20	n/a	\$51,192	n/a	100.00%	0.00%	0.00%	100.00%
Colorado Community College System	2006-07	48.49	50.52	10.04	7.05	\$40,188	\$40,596	55.74%	44.26%	16.39%	44.26%
	2007-08	48.17	50.22	9.88	6.63	\$40,957	\$40,026	57.63%	33.90%	20.34%	40.68%
	2008-09	49.63	50.8	10.7	7.63	\$42,107	\$41,406	60.71%	30.36%	23.21%	46.43%
Colorado School of Mines	2006-07	49.89	51.48	10.63	7.1	\$44,915	\$44,322	48.32%	14.29%	15.97%	42.02%
	2007-08	48.75	51.05	9.4	6.76	\$44,370	\$43,650	48.10%	13.92%	14.83%	39.43%
	2008-09	48.74	50.35	9.36	6.88	\$43,835	\$42,852	49.01%	14.65%	16.57%	39.61%
Colorado State Global	2008-09	45.22	50.11	9.68	10.75	\$63,170	\$61,872	80.00%	40.00%	20.00%	60.00%
Colorado State University – Fortt Collins	2006-07	47.07	48.8	10.8	8.74	\$40,066	\$37,356	62.96%	17.52%	15.46%	37.19%
	2007-08	47.27	49.03	10.92	8.11	\$41,612	\$38,460	62.65%	16.87%	17.75%	38.93%
	2008-09	47.6	49.57	11.2	8.44	\$42,272	\$39,054	61.44%	17.41%	19.19%	40.67%
Colorado State University - Pueblo	2006-07	48.49	49.18	13.56	13.82	\$39,871	\$37,866	54.63%	46.30%	13.89%	35.19%
	2007-08	47.53	49.2	11.66	11.64	\$39,172	\$35,952	58.99%	47.48%	12.95%	34.53%
	2008-09	47.71	49.65	10.95	10.03	\$39,375	\$36,624	55.10%	48.98%	12.24%	38.10%
Community College of Aurora	2006-07	48.77	49.55	9.71	8.56	\$36,756	\$37,710	75.56%	35.56%	17.78%	42.22%
	2007-08	47.6	50.1	9	7.73	\$36,329	\$36,966	70.18%	49.12%	21.05%	38.60%
	2008-09	46.83	49.33	7.85	5.66	\$36,548	\$38,184	69.09%	56.36%	16.36%	34.55%

Community College of Denver	2006-07	47.08	45.23	11.19	8.66	\$42,371	\$43,038	78.95%	68.42%	21.05%	39.47%
	2007-08	46.8	45.38	12.84	9.75	\$44,722	\$45,042	86.67%	76.67%	20.00%	36.67%
	2008-09	44.54	45.56	10.67	9.89	\$44,762	\$44,568	83.87%	77.42%	16.13%	22.58%
Corrections	2006-07	43.87	44.39	8.1	7.17	\$48,779	\$45,108	35.18%	25.14%	6.35%	21.99%
	2007-08	43.77	44.34	8.14	7.41	\$50,387	\$46,296	36.05%	25.55%	6.42%	22.93%
	2008-09	44.31	44.83	8.28	7.33	\$51,524	\$46,746	37.06%	25.35%	7.02%	24.44%
Department of Higher Education	2006-07	58.06	60.64	18.94	20.11	\$38,760	\$40,194	100.00%	33.33%	33.33%	100.00%
	2007-08	55.95	n/a	17.58	n/a	\$44,844	n/a	100.00%	0.00%	0.00%	100.00%
Education	2006-07	45.14	44.67	8.5	7.17	\$48,032	\$43,554	75.00%	40.00%	13.00%	27.00%
	2007-08	46.25	46.39	8.03	5.61	\$48,411	\$44,496	75.00%	34.62%	7.69%	30.77%
	2008-09	47.22	48.64	9.34	7.03	\$44,120	\$39,882	70.35%	26.55%	9.29%	34.07%
Fort Lewis College	2006-07	48.42	50.08	10.18	9	\$39,253	\$38,184	56.00%	16.80%	9.60%	37.60%
	2007-08	47.25	49.2	7.91	6.37	\$36,740	\$33,012	55.32%	18.09%	9.57%	32.45%
	2008-09	48.61	50.97	8.05	7.23	\$35,339	\$34,674	60.26%	16.03%	9.62%	38.46%
Front Range Community College	2006-07	48.71	51.18	8.26	6.65	\$35,900	\$34,338	65.37%	17.56%	12.68%	37.07%
	2007-08	48.6	51.55	8.1	7.13	\$36,587	\$35,016	65.26%	20.66%	12.21%	39.44%
	2008-09	48.92	51.5	8.45	7.71	\$88,322	\$36,450	63.08%	18.13%	13.85%	42.05%
Governor's Office	2006-07	50.39	50.39	20.08	20.08	\$56,382	\$56,382	100.00%	0.00%	0.00%	50.00%
	2007-08	51.36	51.36	21.08	21.08	\$58,908	\$58,908	100.00%	0.00%	0.00%	100.00%
	2008-09	49.31	49.69	12.28	11.74	\$73,630	\$71,862	36.22%	19.90%	18.88%	45.41%
Health Care Policy and Financing	2006-07	43.47	43.55	5.57	2.95	\$59,628	\$58,182	70.59%	31.67%	6.79%	21.72%
	2007-08	43.68	43.63	5.44	3.25	\$62,278	\$58,944	71.83%	34.13%	6.35%	22.62%
	2008-09	43.41	42.85	5.79	3.7	\$63,136	\$60,606	72.66%	31.84%	7.12%	22.85%
Human Services	2006-07	45.78	47.08	8.75	6.28	\$46,657	\$43,236	63.16%	35.71%	10.72%	30.63%
	2007-08	45.95	47	8.71	6.4	\$48,544	\$45,156	63.86%	36.12%	10.82%	31.48%
	2008-09	46.15	47.31	8.68	5.88	\$49,444	\$45,672	63.54%	36.48%	11.44%	32.44%
University of Northern Colorado	2006-07	49.21	50.51	12.9	12.27	\$38,507	\$37,032	60.83%	21.41%	18.98%	47.45%
	2007-08	47.03	48.98	9.86	7.29	\$36,272	\$33,966	58.55%	23.45%	15.40%	38.22%
	2008-09	46.98	48.98	9.61	5.94	\$34,554	\$34,302	56.94%	23.36%	15.06%	38.00%
Labor and Employment	2006-07	49.2	50.64	10.99	8.49	\$54,467	\$52,926	58.24%	31.10%	16.76%	44.19%
	2007-08	49.43	50.96	11.02	8.14	\$55,914	\$54,456	58.75%	32.40%	18.46%	45.19%
	2008-09	49.62	51.5	10.7	7.66	\$57,539	\$55,710	59.18%	31.60%	19.54%	45.57%
Lamar Community College	2006-07	50.62	51.2	12.29	8.75	\$31,649	\$32,784	72.22%	16.67%	16.67%	44.44%
	2007-08	49.25	49.27	10.14	9.18	\$32,145	\$33,384	64.29%	21.43%	7.14%	35.71%
	2008-09	50.99	53.16	11.06	10.18	\$32,590	\$34,674	66.67%	20.00%	13.33%	40.00%

Law	2006-07	47.87	50.43	8.92	6.96	\$51,918	\$48,960	68.21%	23.84%	10.60%	36.42%
	2007-08	47.81	49.63	8.51	7.17	\$54,615	\$52,332	66.04%	26.42%	9.43%	35.85%
	2008-09	48.77	50.62	9.12	7.89	\$56,635	\$54,618	69.80%	26.17%	9.40%	38.26%
Legislative Branch	2007-08	34.89	33.22	4.38	1.67	\$64,148	\$51,492	64.52%	12.90%	3.23%	8.06%
	2008-09	34.91	34.02	4.43	2.53	\$63,783	\$57,504	64.41%	15.25%	1.69%	5.08%
Local Affairs	2006-07	48.42	48.9	9.47	6.48	\$62,094	\$58,350	55.68%	21.02%	13.64%	35.80%
	2007-08	48.44	49.59	10.12	7.29	\$66,149	\$63,504	53.13%	21.25%	14.38%	38.13%
	2008-09	48.09	49.63	9.58	7.66	\$66,149	\$61,452	55.00%	20.63%	13.13%	33.75%
Mesa State College	2006-07	49.45	50.07	9.08	6.99	\$33,908	\$32,904	55.26%	11.84%	13.16%	38.16%
	2007-08	49.21	50.53	7.26	5.08	\$32,912	\$30,216	50.46%	13.76%	11.01%	33.03%
	2008-09	49.69	51.19	7.31	5.24	\$32,272	\$31,548	51.85%	12.04%	12.96%	33.33%
Metropolitan State College	2006-07	47.8	48.46	12.9	11.06	\$48,041	\$45,024	65.38%	34.07%	19.23%	42.86%
	2007-08	45.77	46.49	9.77	7.13	\$46,876	\$45,048	65.99%	36.44%	14.98%	34.01%
	2008-09	45.92	46.83	9.71	6.24	\$48,058	\$46,734	68.00%	37.60%	15.60%	35.60%
Military and Veterans Affairs	2006-07	48.48	49.53	6.83	5.09	\$48,609	\$44,664	26.13%	16.22%	14.41%	35.14%
	2007-08	48.77	49.44	7.14	5.61	\$49,905	\$45,156	23.89%	17.70%	15.04%	36.28%
	2008-09	48.98	49.27	7.73	6	\$50,135	\$46,044	24.78%	17.70%	14.16%	31.86%
Morgan Community College	2006-07	48.15	50.32	5.42	4.15	\$30,026	\$28,908	62.50%	18.75%	12.50%	31.25%
	2007-08	46.64	43.76	6.22	4.38	\$31,384	\$30,216	58.33%	25.00%	8.33%	33.33%
	2008-09	44.77	42.35	5.67	4.56	\$30,274	\$31,440	75.00%	41.67%	8.33%	16.67%
Natural Resources	2006-07	45.18	46.67	10.8	8.13	\$58,761	\$54,852	30.72%	13.13%	12.65%	32.80%
	2007-08	45.08	46.38	10.48	7.49	\$60,441	\$56,532	30.94%	13.91%	11.98%	33.20%
	2008-09	45.45	46.52	10.77	8.12	\$62,255	\$58,212	31.20%	14.15%	13.27%	35.02%
Northeastern Community College	2006-07	51.03	54.31	12.24	10.12	\$31,155	\$28,968	64.44%	8.89%	28.89%	51.11%
	2007-08	50.69	51.59	11.49	9.68	\$31,902	\$30,000	69.57%	15.22%	28.26%	47.83%
	2008-09	51.14	50.92	12.62	10.68	\$33,641	\$32,154	57.69%	15.38%	23.08%	42.31%
Northwestern Community College	2006-07	47.04	49.14	8.07	9.25	\$31,979	\$32,544	83.33%	0.00%	4.17%	12.50%
	2007-08	46.75	49.93	5.94	2.65	\$31,753	\$30,216	83.33%	4.17%	0.00%	25.00%
	2008-09	48.29	50.93	6.82	4.08	\$33,715	\$33,486	85.71%	4.76%	0.00%	23.81%
Otero Junior College	2006-07	48.4	49.74	13.48	11.5	\$29,904	\$28,908	45.83%	54.17%	12.50%	37.50%
	2007-08	45.82	46.12	10.54	9.05	\$29,175	\$28,074	45.83%	50.00%	16.67%	25.00%
	2008-09	44.73	45.71	9.84	7.28	\$29,955	\$28,926	46.15%	50.00%	15.38%	26.92%
Personnel and Administration	2006-07	47.3	48.24	11.45	9.62	\$56,291	\$52,524	48.39%	29.41%	14.42%	37.76%
	2007-08	47.34	48.48	10.96	9.21	\$56,625	\$53,388	49.64%	31.34%	15.58%	38.95%
	2008-09	46.59	47.75	10.6	8.66	\$53,411	\$46,422	56.15%	34.87%	16.15%	35.90%

Pikes Peak Community College	2006-07	46.02	47.04	8.56	6.71	\$36,692	\$34,050	68.06%	26.39%	10.19%	25.93%
	2007-08	45.62	46.88	8.43	6.93	\$37,732	\$34,794	66.82%	27.65%	8.76%	26.27%
	2008-09	46.82	48.03	10.02	8.55	\$39,982	\$38,490	62.69%	27.60%	10.88%	29.02%
Private Occupational School Division	2007-08	53.86	n/a	23.13	n/a	\$37,248	n/a	100.00%	0.00%	0.00%	100.00%
	2008-09	61.24	n/a	23.79	n/a	\$41,676	n/a	100.00%	100.00%	100.00%	100.00%
Public Defender	2006-07	40.29	39.17	9.31	7.38	\$48,277	\$45,780	88.16%	26.32%	5.26%	14.47%
Public Health and Environment	2006-07	46.99	48.14	10.27	8.17	\$63,439	\$61,200	61.93%	19.66%	12.78%	36.10%
	2007-08	46.66	47.86	9.75	7.39	\$66,372	\$64,074	61.92%	20.07%	12.09%	35.51%
	2008-09	46.82	47.6	9.75	7.65	\$66,453	\$64,656	62.10%	19.65%	12.30%	36.09%
Public Safety	2006-07	40.99	39.68	9.9	8.47	\$59,060	\$55,596	33.57%	15.09%	7.39%	18.87%
	2007-08	41.01	39.97	9.78	8.47	\$60,295	\$55,860	32.86%	15.00%	8.14%	18.46%
	2008-09	41.35	40.33	10.02	8.95	\$61,993	\$57,636	32.27%	14.69%	8.19%	19.56%
Pueblo Community College	2006-07	47.91	49.23	9.65	8.29	\$34,236	\$32,544	71.11%	44.44%	14.44%	36.67%
	2007-08	47.55	48.43	9.69	8.04	\$34,376	\$33,492	69.15%	42.55%	20.21%	35.11%
	2008-09	47.66	49.23	9.99	8.25	\$35,793	\$34,788	72.29%	43.37%	16.87%	32.53%
Red Rocks Community College	2006-07	47.26	49.42	9.08	7.55	\$35,746	\$34,728	62.79%	31.40%	10.47%	38.37%
	2007-08	47.49	50.05	8.63	8.05	\$36,513	\$35,268	60.47%	29.07%	10.47%	36.05%
	2008-09	48.36	51.37	10.13	9.23	\$38,887	\$39,888	60.27%	33.33%	16.44%	45.21%
Regulatory Agencies	2006-07	48.2	49.17	9.32	7.01	\$60,774	\$57,888	54.27%	24.45%	12.13%	37.57%
	2007-08	48.29	49.03	8.99	7.04	\$62,480	\$57,960	57.14%	26.45%	13.13%	38.22%
	2008-09	48.98	49.73	9.36	7.32	\$64,625	\$60,348	55.87%	25.00%	15.15%	39.77%
Revenue	2006-07	47.35	48.48	10.67	8.24	\$49,583	\$45,357	56.62%	28.66%	13.68%	39.39%
	2007-08	47.37	48.48	10	7.74	\$51,067	\$47,244	55.49%	28.49%	13.04%	37.99%
	2008-09	47.65	48.71	10.14	7.78	\$52,725	\$48,222	55.48%	28.57%	15.19%	38.77%
Revenue - Gaming	2006-07	43.41	43.61	6.89	5.29	\$60,926	\$57,864	38.24%	7.35%	1.47%	10.29%
Revenue - State Lottery	2006-07	47.8	47.53	10.41	9.48	\$55,291	\$51,984	48.36%	22.95%	11.48%	35.25%
School for the Deaf and Blind	2006-07	46.22	47.72	9.98	9.22	\$37,210	\$33,652	61.06%	23.01%	7.96%	29.20%
	2007-08	46.97	48.69	9.87	8.95	\$37,032	\$33,804	65.52%	19.83%	9.48%	33.62%
Secretary of State	2006-07	43.09	41.6	6.27	4.94	\$54,632	\$52,764	58.59%	28.28%	5.05%	22.22%
	2007-08	43.26	42.74	5.88	4.41	\$55,260	\$50,292	61.95%	30.97%	5.31%	20.35%
	2008-09	44.33	44.35	6.56	5.21	\$58,309	\$53,244	61.68%	26.17%	9.35%	22.43%
State Auditor	2006-07	36.75	33.38	5.22	2.72	\$68,043	\$67,506	67.92%	11.32%	3.77%	11.32%
State Historical Society	2006-07	49.1	49.72	12.92	13.66	\$37,211	\$36,468	52.63%	15.79%	26.32%	47.37%
	2007-08	51.15	50.69	14.26	15.32	\$38,043	\$38,862	40.00%	13.33%	20.00%	46.67%
	2008-09	51.87	50.32	15.26	16.32	\$34,185	\$33,102	42.86%	14.29%	21.43%	50.00%

Transportation	2006-07	46.73	47.59	10.87	8.57	\$52,623	\$46,044	17.98%	21.88%	11.74%	33.98%
	2007-08	46.58	47.66	10.42	8.13	\$55,024	\$48,468	18.43%	22.83%	10.77%	33.28%
	2008-09	47.01	48.1	10.64	8.64	\$56,504	\$49,968	17.90%	22.67%	11.92%	35.21%
Treasury	2006-07	47.48	48.26	9.45	7.24	\$58,934	\$53,466	72.73%	13.64%	13.64%	31.82%
	2007-08	46.83	46.77	9.64	8.23	\$61,484	\$61,596	69.57%	21.74%	13.04%	34.78%
	2008-09	48.21	47.77	9.89	7.82	\$63,035	\$64,716	70.83%	20.83%	16.67%	37.50%
Trinidad State Junior College	2006-07	49.38	48.96	13.16	15.7	\$32,342	\$30,468	51.52%	54.55%	12.12%	42.42%
	2007-08	49.1	48.05	13.27	15.71	\$33,351	\$30,972	48.39%	54.84%	9.68%	41.94%
	2008-09	48.24	46.55	11.71	13.19	\$32,609	\$31,032	43.33%	56.67%	26.67%	43.33%
University of Colorado - Boulder	2006-07	46.37	48.03	9.99	7.9	\$39,780	\$37,998	55.95%	100.00%	14.53%	33.89%
	2007-08	46.22	47.8	9.98	8.11	\$41,256	\$39,036	56.00%	100.00%	14.77%	34.74%
	2008-09	46.55	48.16	10.32	8.71	\$39,845	\$39,066	56.04%	100.00%	16.12%	35.42%
University of Colorado - Colorado Springs	2006-07	45.52	46.85	7.99	6.04	\$39,620	\$37,416	57.03%	100.00%	11.24%	23.69%
	2007-08	45.34	47	6.97	5.12	\$40,975	\$39,018	58.48%	100.00%	6.92%	25.26%
	2008-09	45.4	46.48	6.89	5.11	\$39,128	\$39,588	54.58%	100.00%	7.19%	24.51%
University of Colorado - Denver	2006-07	48.67	51.99	13.04	10.89	\$43,248	\$42,312	79.10%	100.00%	24.86%	46.89%
	2007-08	48.04	51.42	12.42	9.66	\$44,516	\$44,214	76.76%	100.00%	24.32%	45.95%
	2008-09	47.74	50.92	12.26	9.71	\$42,703	\$43,674	75.96%	100.00%	24.04%	45.90%
University of Colorado - Health Sciences	2006-07	47.15	48.53	10.55	7.83	\$43,594	\$40,938	59.74%	100.00%	16.52%	37.69%
	2007-08	46.82	48.27	9.45	6.62	\$43,997	\$40,770	58.23%	100.00%	16.19%	36.18%
	2008-09	46.43	47.91	9.13	5.77	\$43,202	\$41,124	59.27%	100.00%	15.21%	35.99%
University of Colorado - System	2006-07	46.96	48.89	10.44	8.28	\$55,049	\$54,912	60.00%	100.00%	13.64%	37.73%
	2007-08	46.42	48.42	9.68	8.16	\$56,286	\$55,398	61.40%	100.00%	14.04%	35.53%
	2008-09	47.28	48.61	10.36	8.82	\$57,294	\$57,138	60.10%	100.00%	15.87%	41.35%
Western State College	2006-07	47.96	50.26	11.08	8.89	\$40,579	\$40,518	52.94%	7.84%	15.69%	41.18%
	2007-08	45.2	49.15	7.92	3.77	\$36,465	\$33,582	56.92%	10.77%	6.15%	29.23%
	2008-09	45.77	48.25	8.25	3.94	\$38,039	\$35,268	52.31%	10.77%	12.31%	30.77%

Appendix C – Professional Development and Training

The Professional Development Center (Center) offers training classes and workshops on a variety of topics, through various venues. During FY 2008-09, there were a total of 1,257 registrations that averaged about \$220 per registration. This amount is broken down by department in the table below. For most classes, individual employees register for and attend the classes at the Center. The Center also offers onsite group classes, where an instructor will travel to a department to deliver training. The following tables show the most popular classes (by number of registrations) for both types of offering.

Most Popular Individual Classes	Most Popular Group Classes
Coaching, Counseling & Mentoring Skills for Leaders	Group Facilitation Methods
Building a Retention Culture	Group Multi-Generational Workplace
The Respectful Workplace	Group Respectful Workplace

FY 2008-09 Professional Development Center Training			
Agency	Registrations	Registration Total Amount	Average Amount per Registration
Agriculture	25	\$5,441	\$217.64
Correctional Industries	1	\$376	\$376.00
Corrections	35	\$10,189	\$291.11
Education	36	\$7,556	\$209.89
Governor's Office	30	\$1,744	\$58.12
Health Care Policy and Financing	36	\$5,141	\$142.81
Higher Education	274	\$76,121	\$277.81
Human Services	74	\$12,131	\$163.93
Judicial	6	\$246	\$41.00
Labor and Employment	165	\$26,266	\$159.19
Law	15	\$2,036	\$135.73
Local Affairs	10	\$1,426	\$142.60
Military and Veterans Affairs	1	\$36	\$36.00
Natural Resources	101	\$28,613	\$283.30
Non-Government	63	\$7,686	\$122.00
Personnel and Administration	34	\$5,011	\$147.38
Public Health and Environment	203	\$37,621	\$185.33
Public Safety	48	\$7,456	\$155.33
Regulatory Agencies	26	\$21,896	\$842.15
Revenue	28	\$4,416	\$157.71
State	8	\$1,016	\$127.00
Transportation	38	\$14,296	\$376.21
Grand Total	1,257	\$276,720	\$220.14

Appendix D – Employee Turnover

Department	Death		Involuntary		Layoff		Retire		Voluntary		Total	
Adams State College	0	0.0%	1	0.9%	0	0.0%	4	3.5%	6	5.3%	11	9.7%
Agriculture	1	0.4%	0	0.0%	1	0.4%	7	2.5%	8	2.8%	17	6.0%
Arapahoe Community College	0	0.0%	1	1.7%	0	0.0%	0	0.0%	2	3.5%	3	5.2%
Auraria Higher Education Center	0	0.0%	4	1.5%	0	0.0%	2	0.8%	7	2.7%	13	4.9%
Colorado Assist	0	0.0%	0	0.0%	1	66.7%	0	0.0%	0	0.0%	1	66.7%
Colorado Community Colleges System	0	0.0%	0	0.0%	0	0.0%	2	3.6%	3	5.3%	5	8.9%
Colorado Historical Society	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Colorado School of Mines	0	0.0%	0	0.0%	0	0.0%	0	0.0%	5	1.6%	5	1.6%
Community College of Aurora	0	0.0%	0	0.0%	0	0.0%	1	1.8%	1	1.8%	2	3.5%
Community College of Denver	0	0.0%	1	3.4%	0	0.0%	0	0.0%	1	3.4%	2	6.7%
Corrections	10	0.2%	97	1.5%	0	0.0%	113	1.8%	324	5.1%	544	8.6%
CSU	3	0.1%	31	1.3%	6	0.3%	71	3.1%	161	7.0%	272	11.8%
CSU - Global Campus	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
CSU - Pueblo	0	0.0%	3	2.1%	0	0.0%	5	3.4%	5	3.4%	13	8.9%
CU - Boulder	2	0.1%	25	1.0%	0	0.0%	43	1.7%	151	6.0%	221	8.8%
CU - Colorado Springs	1	0.3%	8	2.7%	0	0.0%	10	3.4%	24	8.1%	43	14.4%
CU - Denver	0	0.0%	2	1.1%	0	0.0%	6	3.3%	11	6.0%	19	10.4%
CU - Health Sciences	0	0.0%	22	1.8%	0	0.0%	32	2.7%	89	7.4%	143	11.9%
CU - System	0	0.0%	2	0.9%	0	0.0%	8	3.6%	23	10.5%	33	15.0%
Dept of Higher Education	0	0.0%	0	0.0%	0	0.0%	1	100.0%	0	0.0%	1	100.0%
Education	0	0.0%	1	0.9%	0	0.0%	3	2.8%	6	5.6%	10	9.4%
Fort Lewis College	0	0.0%	2	1.2%	0	0.0%	1	0.6%	13	7.5%	16	9.3%
Front Range Community College	0	0.0%	2	1.0%	0	0.0%	1	0.5%	2	1.0%	5	2.6%
Governor's Office	0	0.0%	0	0.0%	0	0.0%		4.3%		2.6%		6.8%
Health Care Policy & Financing	0	0.0%	4	1.5%	0	0.0%	3	1.1%	9	3.4%	16	6.0%
Human Services	6	0.1%	104	1.9%	0	0.0%	112	2.0%	362	6.5%	584	10.6%
Labor & Employment	2	0.2%	5	0.5%	0	0.0%	42	3.9%	32	3.0%	81	7.5%
Lamar Community College	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Law	0	0.0%	0	0.0%	0	0.0%	3	1.9%	2	1.3%	5	3.2%
Local Affairs	0	0.0%	0	0.0%	0	0.0%	8	5.1%	7	4.4%	15	9.5%
Mesa State College	0	0.0%	8	7.4%	0	0.0%	2	1.8%	15	13.8%	25	23.0%
Metropolitan State College	0	0.0%	0	0.0%	0	0.0%	6	2.4%	14	5.5%	20	7.9%
Military & Veterans Affairs	0	0.0%	2	1.8%	0	0.0%	1	0.9%	5	4.4%	8	7.0%
Morgan Community College	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%

Department	Death		Involuntary		Layoff		Retire		Voluntary		Total	
Natural Resources	1	0.1%	4	0.3%	0	0.0%	39	2.6%	25	1.7%	69	4.6%
Northeastern Junior College	0	0.0%	0	0.0%	5	16.0%	0	0.0%	2	6.4%	7	22.3%
Northwestern Community College	0	0.0%	1	4.8%	0	0.0%	0	0.0%	0	0.0%	1	4.8%
Office of the State Auditor	0	0.0%	1	1.7%	0	0.0%	2	3.4%	5	8.4%	8	13.5%
Otero Junior College	0	0.0%	0	0.0%	0	0.0%	0	0.0%	2	8.2%	2	8.2%
Personnel & Administration	1	0.2%	3	0.7%	0	0.0%	14	3.1%	11	2.4%	29	6.4%
Pikes Peak Community College	0	0.0%	0	0.0%	0	0.0%	0	0.0%	7	3.5%	7	3.5%
Private Occupational School Division	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Public Health & Environment	3	0.3%	11	0.9%	2	0.2%	21	1.8%	56	4.7%	93	7.8%
Public Safety	1	0.1%	16	1.2%	0	0.0%	23	1.7%	38	2.8%	78	5.7%
Pueblo Community College	0	0.0%	1	1.2%	0	0.0%	1	1.2%	0	0.0%	2	2.4%
Red Rocks Community College	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Regulatory Agencies	0	0.0%	1	0.2%	0	0.0%	11	2.1%	15	2.8%	27	5.1%
Revenue	7	0.5%	22	1.5%	1	0.1%	40	2.8%	60	4.2%	130	9.1%
School for the Deaf & Blind	0	0.0%	0	0.0%	0	0.0%	0	0.0%	8	6.8%	8	6.8%
State	0	0.0%	1	0.9%	0	0.0%	1	0.9%	12	10.8%	14	12.6%
Total	43	0.1%	420	1.2%	16	0.0%	730	2.2%	1644	4.9%	2853	8.5%
Transportation	4	0.1%	26	0.8%	0	0.0%	74	2.4%	88	2.8%	192	6.2%
Treasury	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Trinidad Junior College	0	0.0%	1	3.6%	0	0.0%	0	0.0%	0	0.0%	1	3.6%
University of Northern Colorado	1	0.2%	5	0.9%	0	0.0%	12	2.1%	20	3.6%	38	6.8%
Western State College	0	0.0%	2	3.1%	0	0.0%	0	0.0%	4	6.1%	6	9.2%

Appendix E – Overtime Payments

Percent of Payroll Spent on Overtime Cash Payment				
Department	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
Agriculture	1.89	1.79	1.86	1.58
Corrections	0.51	0.64	0.74	0.59
Education	0.17	0.18	0.24	0.25
Governor's Office	0.00	0.00	0.00	0.00
Health Care Policy & Financing	0.00	0.00	0.00	0.00
Transportation	3.76	5.27	5.67	4.06
Human Services	1.80	2.14	2.09	1.73
Labor & Employment	0.23	0.09	0.04	2.20
Law	0.09	0.06	0.00	0.00
Legislature	0.00	0.00	0.00	0.00
Local Affairs	0.00	0.00	0.00	0.00
Military Affairs	0.07	0.43	0.17	0.36
Natural Resources	0.41	0.41	0.36	0.34
Personnel & Administration	0.40	0.59	0.47	0.51
Public Health and Environment	0.10	0.09	0.10	0.10
Public Safety	3.37	3.80	3.48	3.17
Regulatory Agencies	0.07	0.08	0.04	0.02
Revenue	0.49	0.50	0.47	0.26
State	0.12	0.00	0.01	0.02
Treasury	0.00	0.00	0.00	0.00

Percent of Payroll Spent on Overtime Cash Payment				
	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
Statewide Total	1.35	1.69	1.7	1.44

Appendix F - Total Compensation

Average Annual Salary and Benefit Cost by Department

Department	Average Salary	Average Benefit Cost	Average Total Compensation
Adams State College	\$37,786	\$10,517	\$48,303
Agriculture	\$54,098	\$12,450	\$66,548
Arapahoe Community College	\$37,190	\$10,007	\$47,197
Auraria Higher Education Center	\$39,283	\$9,547	\$48,830
Colorado Community College System	\$42,382	\$10,100	\$52,482
Colorado Historical Society	\$50,190	\$11,607	\$61,796
Colorado Northwestern Community College	\$33,947	\$7,607	\$41,554
Colorado School of Mines	\$45,576	\$9,781	\$55,356
Colorado State University – Fort Collins	\$43,148	\$10,451	\$53,599
Colorado State University – Global Campus	\$60,107	\$13,472	\$73,580
Colorado State University – Pueblo	\$39,852	\$9,974	\$49,826
Colorado Student Loan Program	\$61,060	\$9,019	\$70,080
Commission on Higher Education	\$76,357	\$10,873	\$87,230
Community College of Aurora	\$37,304	\$9,226	\$46,530
Community College of Denver	\$45,335	\$11,146	\$56,481
Corrections	\$51,963	\$12,393	\$64,356
Education	\$58,414	\$12,934	\$71,348
Fort Lewis College	\$37,239	\$9,122	\$46,361
Front Range Community College	\$38,654	\$9,868	\$48,522
Governor's Office	\$69,814	\$14,760	\$84,573
Health Care Policy & Finance	\$64,859	\$14,002	\$78,861
Human Services	\$50,290	\$11,578	\$61,868
Judicial Branch	\$59,860	\$13,229	\$73,089
Labor and Employment	\$58,407	\$12,830	\$71,237
Lamar Community College	\$32,591	\$8,094	\$40,685
Law	\$73,703	\$15,009	\$88,712
Legislature	\$54,419	\$12,285	\$66,704
Local Affairs	\$67,113	\$14,629	\$81,742
Mesa State College	\$33,699	\$8,832	\$42,531
Metropolitan State College of Denver	\$48,545	\$11,502	\$60,048
Military Affairs	\$47,781	\$10,372	\$58,153
Morgan Community College	\$30,446	\$8,466	\$38,912

Department	Average Salary	Average Benefit Cost	Average Total Compensation
Natural Resources	\$63,313	\$14,208	\$77,520
Northeastern Junior College	\$32,908	\$9,202	\$42,110
Otero Junior College	\$30,296	\$9,739	\$40,035
Personnel & Administration	\$57,390	\$12,856	\$70,246
Pikes Peak Community College	\$40,958	\$9,972	\$50,930
Private Occupational School Division	\$67,730	\$10,714	\$78,444
Public Health & Environment	\$69,232	\$14,668	\$83,900
Public Safety	\$62,813	\$15,268	\$78,081
Pueblo Community College	\$36,262	\$9,606	\$45,868
Red Rocks Community College	\$38,476	\$10,257	\$48,733
Regulatory Agencies	\$66,068	\$14,077	\$80,145
Revenue	\$53,365	\$12,451	\$65,816
State	\$59,311	\$13,429	\$72,740
Transportation	\$57,321	\$13,387	\$70,708
Treasury	\$66,749	\$14,200	\$80,948
Trinidad State Junior College	\$33,375	\$9,031	\$42,406
University of Colorado - Colorado Springs	\$42,031	\$7,924	\$49,955
University of Colorado - Denver	\$45,973	\$8,118	\$54,090
University of Colorado - Health Sciences Center	\$45,224	\$8,006	\$53,230
University of Colorado - System	\$58,793	\$9,821	\$68,614
University of Colorado– Boulder	\$42,899	\$7,279	\$50,178
University of Northern Colorado	\$36,993	\$9,546	\$46,538
Western State College	\$38,755	\$9,887	\$48,642
Statewide Summary	\$53,516	\$11,998	\$65,514

The average benefit cost, including for those who waive the State's medical and dental plans, was about \$12,000 per year.

Differences in salaries between general government departments and higher education institutions are mainly due to differences in the distribution of employees among different occupations. Within higher education institutions, most administrative professionals and all faculty members are not in the state personnel system; the majority of its state personnel system workforce is in the office support and labor trades groups. General government utilizes relatively more employees with professional degrees and responsibilities. This results in consistent salary differences between higher education and general government state personnel system employees.

Average Annual Salary by Type of Department and Occupational Group					
Occupational Group	Higher Education		General Government		Overall
	Employees	Salary	Employees	Salary	Salary
Enforcement and Protective	185	\$57,866	6,468	\$52,497	\$52,646
Financial	667	\$43,713	1,143	\$62,119	\$55,336
Health Care	631	\$42,392	3,190	\$51,236	\$49,775
Labor Trades and Craft	2,733	\$32,914	2,711	\$42,370	\$37,623
Administrative Support	2,392	\$37,968	2,331	\$39,033	\$38,493
Professional	2,656	\$57,540	6,437	\$65,763	\$63,361
Physical Sciences & Engineering	341	\$62,784	1,666	\$76,567	\$74,225
All	9,605	\$43,896	23,946	\$55,572	\$52,229

Total Compensation by Occupational Group			
Occupational Group	Average Salary	Average Benefit Cost	Average Total Comp.
Enforcement and Protective	\$52,646	\$12,741	\$65,387
Financial	\$55,336	\$11,886	\$67,221
Health Care	\$49,775	\$11,161	\$60,938
Labor Trades and Craft	\$37,623	\$9,291	\$46,926
Administrative Support	\$38,493	\$9,357	\$47,867
Professional	\$63,361	\$13,212	\$76,573
Physical Sciences and Engineering	\$74,225	\$15,523	\$89,746
All	\$52,229	\$13,356	\$74,649

The State's personal services funds are also used to pay for personal services contracts. Workers under these contracts are not state employees. Information on individual contracts is not available, but the total amount spent, statewide, is shown in the table below.

FY 2008-09 Personal Services Contracts	
Contract Type	Amount
Professional and Technical	\$466,355,355
Non-professional and Support	\$637,427,219
Purchased Services	\$3,527,018,097
Architectural, Engineer, and Construction Services	\$588,381,862
Equipment Maintenance and Repair	\$40,992,856
Total	\$5,260,175,389

Appendix G - Workers' Compensation and Liability Claims

Workers' Compensation Claims per 100 Employees			
Department	FY 2006-07	FY 2007-08	FY 2008-09
Agriculture	2.73	6.03	6.40
Corrections	15.18	15.68	13.43
Education	11.88	11.90	9.99
Health Care Policy	8.37	4.63	5.29
Human Services	13.35	15.22	14.41
Judicial	8.48	8.54	5.06
Labor & Employment	7.98	8.49	6.58
Law	7.92	4.39	1.63
Legislature	1.34	1.75	1.05
Local Affairs	2.79	1.74	2.87
Military Affairs	20.18	4.38	8.38
Natural Resources	8.44	7.46	6.69
Office of the Governor	9.78	23.12	2.20
Personnel & Administration	4.89	4.43	6.30
Public Health	3.91	3.96	2.09
Public Safety	20.41	22.32	19.67
Regulatory Agencies	4.48	1.32	2.17
Revenue	6.38	5.91	3.43
Secretary of State	0.97	1.72	0.76
Transportation	14.73	13.85	10.73
Treasury	0.00	0.00	7.69

Workers' Compensation Claims per 100 Employees			
	FY 2006-07	FY 2007-08	FY 2008-09
Statewide Average	11.38	11.64	9.57

Workers' Compensation Incurred per \$100 Payroll			
Department	FY 2006-07	FY 2007-08	FY 2008-09
Agriculture	\$0.12	\$0.61	\$0.42
Corrections	\$1.19	\$1.33	\$1.34
Education	\$0.79	\$0.93	\$0.85
Health Care Policy	\$0.33	\$0.07	\$0.26
Human Services	\$2.12	\$2.10	\$1.46
Judicial	\$0.55	\$0.36	\$0.23
Labor & Employment	\$0.60	\$0.56	\$0.36
Law	\$0.07	\$0.07	\$0.05
Legislature	\$0.02	\$0.07	\$0.18
Local Affairs	\$0.10	\$0.36	\$0.81
Military Affairs	\$0.40	\$0.02	\$1.29
Natural Resources	\$1.17	\$1.43	\$1.18
Office Of the Governor	\$0.99	\$0.66	\$0.48
Personnel & Administration	\$0.08	\$0.89	\$0.84
Public Health	\$0.22	\$0.28	\$0.35
Public Safety	\$2.18	\$3.35	\$1.29
Regulatory Agencies	\$0.11	\$0.02	\$0.02
Revenue	\$0.77	\$0.39	\$0.39
Secretary Of State	\$0.04	\$0.09	\$0.00
Transportation	\$4.44	\$2.23	\$2.74
Treasury	\$0.00	\$0.00	\$0.08

Workers' Compensation Incurred per \$100 payroll			
	FY 2006-07	FY 2007-08	FY 2008-09
Statewide Average	\$1.61	\$1.50	\$1.22

Average Workers' Compensation Claim			
Department	FY 2006-07	FY 2007-08	FY 2008-09
Agriculture	\$1,204	\$5,549	\$2,441
Corrections	\$3,849	\$4,313	\$5,211
Education	\$3,827	\$4,009	\$3,858
Health Care Policy	\$2,208	\$875	\$2,511
Higher Education	\$5,313	\$5,452	\$3,587
Human Services	\$7,068	\$6,650	\$4,381
Judicial	\$3,295	\$2,278	\$2,455
Labor & Employment	\$4,067	\$3,610	\$2,906
Law	\$578	\$1,171	\$2,288
Legislature	\$741	\$1,614	\$6,915
Local Affairs	\$2,130	\$13,677	\$17,920
Military Affairs	\$1,131	\$225	\$5,578
Natural Resources	\$5,424	\$7,612	\$7,288
Office of the Governor	\$10,721	\$1,582	\$14,270
Personnel & Administration	\$894	\$11,218	\$7,063
Public Health	\$3,410	\$4,291	\$10,553
Public Safety	\$6,427	\$9,545	\$4,048
Regulatory Agencies	\$1,480	\$1,028	\$516
Revenue	\$5,944	\$3,298	\$4,412
Secretary Of State	\$2,159	\$3,009	\$151
Transportation	\$11,321	\$8,164	\$13,382
Treasury	\$0	\$0	\$698

Average Workers' Compensation Claim			
	FY 2006-07	FY 2007-08	FY 2008-09
Statewide Average	\$5,759	\$5,639	\$5,291

Average Incurred Cost per Liability Claim			
Department	FY 2006-07	FY 2007-08	FY 2008-09
Agriculture	\$987	\$407	\$1,132
Corrections	\$1,027	\$2,191	\$3,110
Education	\$1,534	\$6,553	\$4,402
Health Care Policy	\$2,333	\$69,050	\$10,211
Higher Education	\$4,229	\$2,754	\$4,198
Human Services	\$3,006	\$4,868	\$10,992
Judicial	\$3,943	\$7,280	\$1,001
Labor & Employment	\$3,900	\$26,000	\$10,186
Law	\$6,000	\$1,000	\$5,340
Legislature	\$0	\$675	\$0
Local Affairs	\$0	\$0	\$3,150
Military Affairs	\$61,857	\$3,802	\$1,150
Natural Resources	\$6,842	\$3,088	\$1,809
Office Of the Governor	\$5,250	\$4,002	\$2,093
Personnel & Administration	\$286	\$19,884	\$749
Public Health	\$1,288	\$7,906	\$8,794
Public Safety	\$4,568	\$8,725	\$9,198
Regulatory Agencies	\$1,740	\$1,279	\$2,292
Revenue	\$8,580	\$2,728	\$1,119
Secretary Of State	\$2,000	\$61,335	\$5,282
Transportation	\$1,516	\$1,036	\$1,420

Average Incurred per Liability Claim			
	FY 2006-07	FY 2007-08	FY 2008-09
Statewide Average	\$2,082	\$2,330	\$2,415

Number of Liability Claims by Department			
Department	FY 2006-07	FY 2007-08	FY 2008-09
Agriculture	5	6	10
Corrections	338	344	294
Education	4	8	4
Health Care Policy	6	3	4
Higher Education	52	48	42
Human Services	27	43	32
Judicial	44	52	44
Labor & Employment	2	1	3
Law	1	6	5
Legislature	0	2	0
Local Affairs	0	1	1
Military Affairs	5	2	1
Natural Resources	45	42	19
Office of the Governor	2	5	7
Personnel & Administration	3	10	17
Public Health	4	4	3
Public Safety	35	35	43
Regulatory Agencies	9	10	7
Revenue	12	16	13
Secretary Of State	1	2	5
Transportation	948	889	824

Number of Liability Claims by Department			
	FY 2006-07	FY 2007-08	FY 2008-09
Statewide Total	1,543	1,529	1,378

Appendix H – Data Definitions, Assumptions, and Sources

Workforce

Definition of an employee in the state personnel system:

- Referred to as a “state classified employee“ or a “civil service employee”;
- Permanent full-time or part-time employee;
- Does not include higher education faculty and administrators;
- Does not include legislative or judicial staff;
- Does not include temporary/contingent employees.

Unless otherwise noted, this report only includes state personnel system data.

Non-state personnel system employee information is derived from the Colorado Personnel Payroll System (CPPS); therefore non-state personnel system employees from higher education are not included.

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 working 2,080 hours per fiscal year. Employees are the actual people holding a position and working in the personnel system. Data in this report are based on number of employees unless otherwise stated.

The Colorado fiscal year runs from July 1 through June 30. FY 2008-09 data in this report are based on a June 30, 2009 dataset from CPPS and data provided by the University of Colorado, Colorado State University, and the Colorado Community College System.

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%.

Turnover

Definition of turnover for employees in the state personnel system:

- Employee-initiated separations from state employment;
- Employer-initiated separations from state employment;
- Layoffs;
- Retirements;
- Deaths.

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

Benefits

Benefits information is gathered and summarized by higher education and general government and derived from an internal report generated by the Department's Employee 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, specifically judicial and legislative employees, and executive directors.

Compensation

Data used to compile total compensation are based on actual payroll, includes both base salaries and the State's contribution to benefits, and was collected for both general government and higher education institutions for all of FY 2008-09. Total compensation includes base salary, employer cost for pension-related benefits (Public Employees Retirement Association, Medicare, Amortization Equalization Disbursement, Supplemental Amortization Equalization Disbursement), and employer contributions for medical, dental, life, and short-term disability insurance premiums. For employees not enrolled in the State medical and dental plans, the State's contribution is \$0. All non-classified higher-education positions are excluded from the data compilation.

Amounts spent on personal services contracts were determined from the State Controller's Financial Data Warehouse.

Workers' Compensation and Liability

All Workers' Compensation and Liability data, including claims count and amount incurred, are housed in the Department's Risk Management Information System, STARS. All incurred amounts are valued as of the last day of the fiscal year in which the loss occurred.