



FY 2014-15

Workforce Report

Workforce Data for the State of Colorado



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Division of Human Resources

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About the Report

The Fiscal Year (FY) 2014-15 State of Colorado Workforce Report is issued by the Department of Personnel & Administration, Division of Human Resources.

The report highlights workforce data from the State Personnel System, including demographics, new hire, compensation and benefits data from July 1, 2014 to June 30, 2015. State of Colorado classified employees, who include most non-appointed employees serving in executive branch agencies are the focus of this report.

Unless otherwise noted, data in this report represents classified, permanent, full-time or part-time employees, and excludes non-classified and temporary employees.

Photos courtesy of State Patrol Media Center, Department of Transportation, and Department of Agriculture (photo by Cheryl Jacobson).

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Workforce Overview

The State of Colorado government is comprised of three branches: the executive branch (headed by the governor), the legislative branch (which consists of the Colorado General Assembly) and the judicial branch (which consists of the Colorado Supreme Court and lower courts).

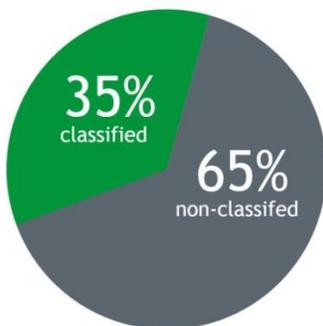
Classified and Non-Classified System

The State Personnel System is established by the Colorado Constitution (CO Const. art. XII, §13) as the civil service system for State classified employees. The State of Colorado’s classified workforce is comprised primarily of the executive branch full-time and part-time, permanent employees.

Certain positions, pursuant to Colorado exemption statute (C.R.S. 24-50-135) are exempt from the rules, procedures and regulations that govern the State Personnel System and are non-classified employees. Institutions of higher education are part of the executive branch, however, most higher education employees are exempt from the classified system. The legislative branch (with the exception of the State Auditor’s Office) and judicial branch are also exempt from the classified system.

Figure 1. FY 2014-15 Workforce Classified and Non-Classified Employees

*Breakout by Classified & Non-Classified Employees**



As of June 30, 2015 the State employed 95,150 employees. This includes both classified and non-classified, general government and higher education, permanent, temporary, part-time and full-time employees.

Classified Employees
 Part of the State Personnel System

What it means:
 Classified employees have retention rights and must adhere to the policies and procedures established specifically for the State Personnel System in the State’s constitution, statutes and personnel rules.

Who it applies to:

- Executive Branch Departments
 - Full-time employees
 - Part-time employees

Non-Classified
 Exempt from the State Personnel System

What it means:
 Exempt or non-classified positions are exempted from the rules, procedures and regulations that govern the State Personnel System.

Who it applies to:

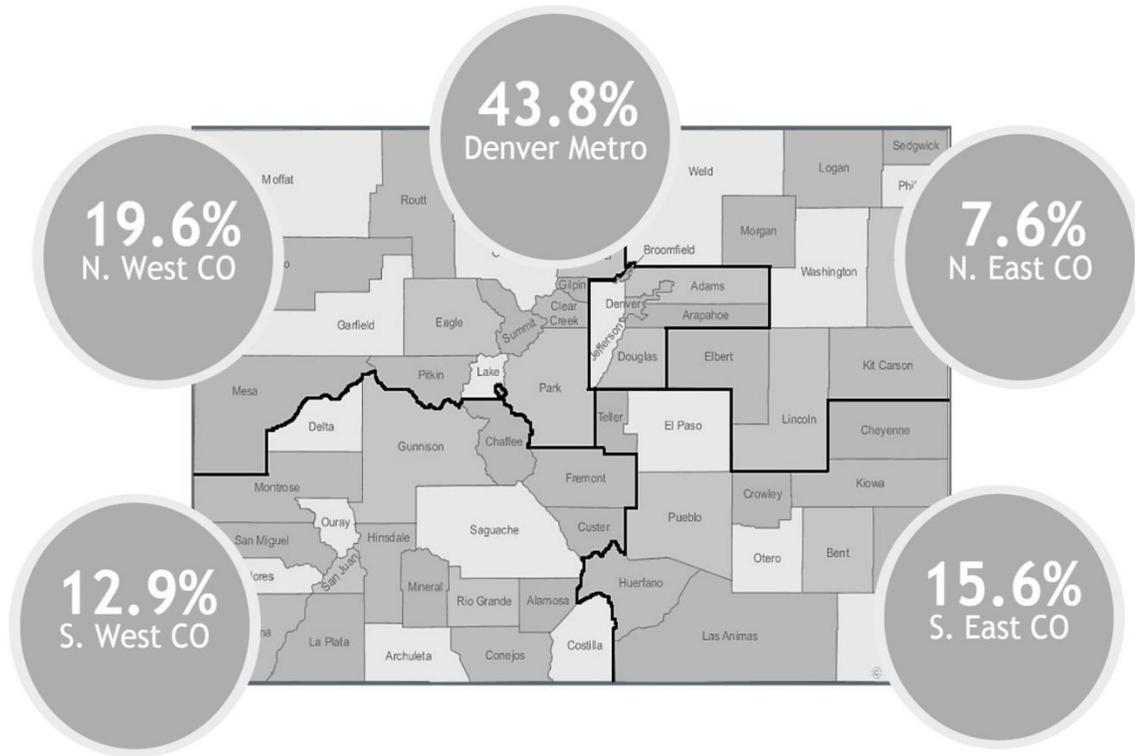
- Most higher education employees
- Amendment S positions
- Senior Executive Service positions
- Judicial employees
- Legislative employees
- Temporary employees

* Data represents employees as of June 30, 2015. The total number of employees above includes classified and non-classified. The data is taken from the State Controller’s Pay Check report.

Regional Distribution

Headquarters or primary locations for most of the State's executive departments are located in the Denver metro region. More than 13,750 employees work in the metro area. This represents 43.8% of the State's workforce. More than 17,400 employees work in Colorado's other regions. The northwest region is home to 19.6% of the State's workforce. The southern part of the state is home to a collective 28.5% of the workforce.

Figure 2. FY 2014-15 Employee Distribution by Region



Employee Distribution by Region:

19.6%
Northwest Colorado
6,168 employees

12.9%
Southwest Colorado
4,053 employees

43.8%
Denver Metro
13,751 employees

7.6%
Northeast Colorado
2,378 employees

15.6%
Southeast Colorado
4,882 employees

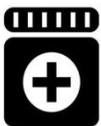


Overall, the State's workforce has presence in all 64 Colorado counties.

Occupational Groups

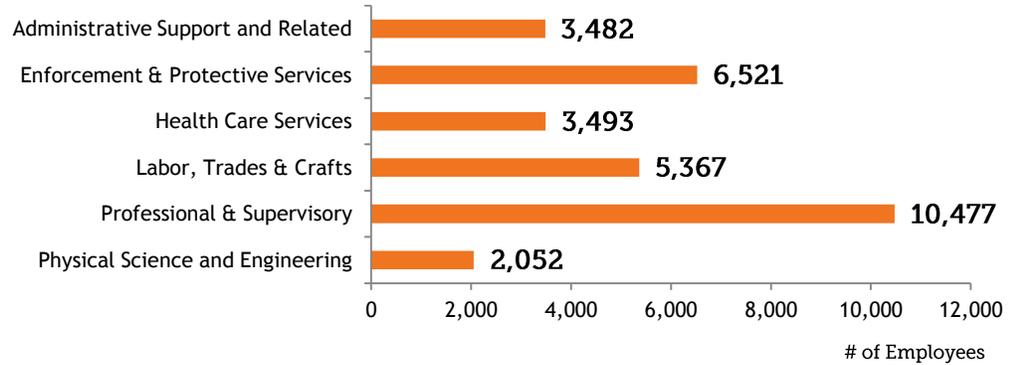
The State of Colorado offers more than 500 job classifications. Each of these classifications is categorized into six occupational groups.

Figure 3. FY 2014-15 State of Colorado Occupational Group Overview

	<p>Administrative Support Services: Work involves processing information and producing data documents. Positions include executive assistants, museum guides, library technicians, drivers license examiners and police communications technicians.</p> <p>Average Age: 49 Average Salary: \$39,962 15% Male and 85% Female</p>
	<p>Enforcement & Protective Services: Performs services where peace officer status is granted by statute with the authority and duty to enforce criminal laws. Positions include state patrol troopers, criminal investigators and correctional officers.</p> <p>Average Age: 43 Average Salary: \$53,714 77% Male and 23% Female</p>
	<p>Health Care Services: Perform a full range of health care work, support and professional assignments in health-related programs. Positions include psychologists, social workers, public health administrators, veterinarians and therapists.</p> <p>Average Age: 46 Average Salary: \$52,726 24% Male and 76% Female</p>
	<p>Labor, Trades & Crafts: Execute manual and skilled work in the construction, maintenance and inspection of buildings, structures, grounds and equipment operation. Positions include electricians, plumbers, grounds and nursery technicians, and project planners.</p> <p>Average Age: 49 Average Salary: \$38,784 79% Male and 21% Female</p>
	<p>Professional & Supervisory: This group conducts a range of professional and/or supervisory work. Positions include budget analysts, early childhood educators, lottery sales representatives, media specialists, port of entry personnel and youth services counselors.</p> <p>Average Age: 48 Average Salary: \$60,961 41% Male and 59% Female</p>
	<p>Physical Science & Engineering: Performs technical, specialized work. Positions include engineers, architects and environmental protection specialists.</p> <p>Average Age: 47 Average Salary: \$74,696 76% Male and 24% Female</p>

Occupational Groups

Figure 4. FY 2014-15 Employees by Occupational Group



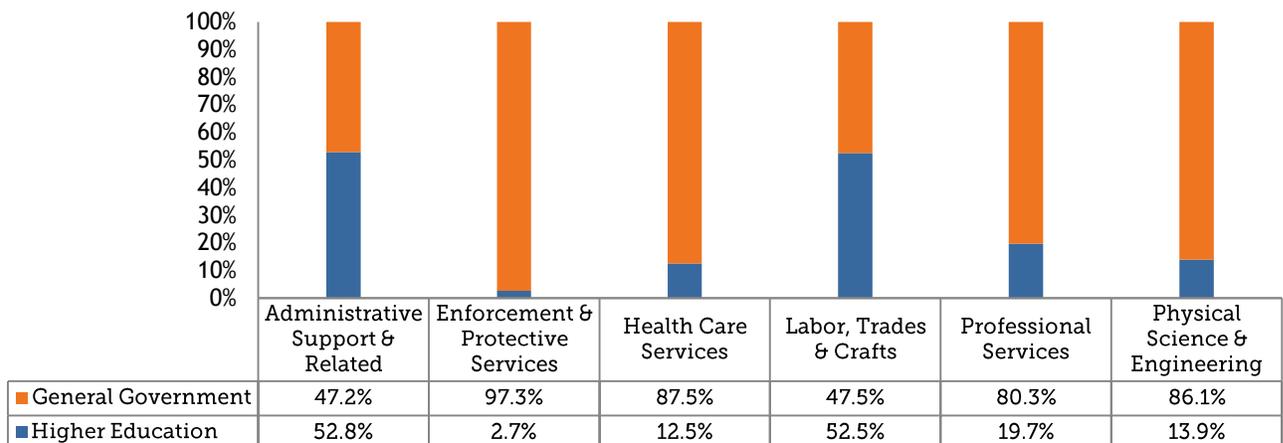
State of Colorado Job Class & Occupational Group



State of Colorado Compensation Structure

- Six Occupational Groups 500 Job Classifications
- 500 Job Classifications
- 1/3 of State's Workforce is in the Professional & Supervisory Occupational Group

Figure 5. 2014-15 Occupational Group by General Government and Higher Education



Classified Employees Overview

FY 2014-15 Classified Workforce Key Findings



Total Number of Employees

- **31,259** Total Classified Employees

Employee Overview

- Average Age **46.8**
- Average Annual Salary **\$53,322**
- Average Years of Service **10.0**

Workforce Overview

- Eligible to Retire within one year **20.7%**
- Eligible to Retire within five years **36.5%**
- Turnover Separations **4,189**
- Voluntary Separations **60.3%**
- Involuntary Separations **14.0%**
- Retirement Separations **25.7%**

Classified Employees Overview

Table 1. Trend of Classified Workforce (FY 2012-13 to FY 2014-15)

Measure	FY 2012-13	FY 2013-14	FY 2014-15	% Change	
Permanent, Classified Employees	31,198	31,321	31,259	-0.2%	↓
Average Age	47.1	47	46.8	-0.4%	↓
Median Age	48.1	47.9	47.6	-0.6%	↓
Average Length of Service	10.1	10.2	10	-2.0%	↓
Median Length of Service	8	8	8.1	1.3%	↑
Average Salary	\$50,831	\$52,181	\$53,322	2.2%	↑
Median Salary	\$46,740	\$48,000	\$48,624	1.3%	↑
Eligible to Retire Within One Year	20.2%	20.8%	20.7%	-0.5%	↓
Eligible to Retire Within Five Years	36.5%	36.8%	36.5%	-0.8%	↓
Turnover	10.8%	10.4%	11.7%	12.5%	↑

Table 2. FY 2014-15 Employee Distribution by Department

Department	# of Employees	% of Classified Workforce	Avg. Age	Avg. Monthly Salary	Retirement Eligible within 1 yr.
Agriculture	273	0.9%	48.6	\$4,600	26.0%
Corrections	6,122	19.6%	44.5	\$4,323	15.2%
Education	137	0.4%	49.2	\$3,940	25.5%
Governor's Office	532	1.7%	51.4	\$6,084	31.8%
Health Care Policy & Financing	420	1.3%	43.2	\$5,269	11.9%
Higher Education	7,562	24.2%	48.8	\$3,515	28.0%
Human Services	4,977	15.9%	46.0	\$4,187	17.7%
Labor & Employment	1,076	3.4%	49.5	\$4,761	28.3%
Law	177	0.6%	48.6	\$5,234	22.6%
Local Affairs	153	0.5%	46.8	\$5,390	18.3%
Military & Veterans Affairs	135	0.4%	48.8	\$4,391	15.6%
Natural Resources	1,441	4.6%	46.0	\$5,381	21.0%
Personnel & Administration	362	1.2%	48.9	\$4,857	24.6%
Public Health & Environment	1,283	4.1%	46.0	\$5,845	19.7%
Public Safety	1,680	5.4%	43.0	\$5,602	10.7%
Regulatory Agencies	527	1.7%	49.8	\$5,425	25.6%
Revenue	1,259	4.0%	48.2	\$4,425	19.8%
State	119	0.4%	45.9	\$5,579	9.2%
State Auditor's Office	63	0.2%	39.7	\$6,133	1.6%
Transportation	2,932	9.4%	47.9	\$4,863	19.8%
Treasury	29	0.1%	52.3	\$4,986	27.6%
Statewide Totals:	31,259	100.0%	46.8	\$4,444	20.7%

Age Distribution

Figure 6. FY 2014-15 Classified Employee Distribution by Generations



<i>Traditionalist</i> (1901-1943)	<i>Boomers</i> (1944-1964)	<i>Gen Xers</i> (1965-1981)	<i>Millennials</i> (1982-2003)
0.6%	41.4%	41.3%	16.6%

Employee Age Distribution

Figure 7A. FY 2014-15 Employee Distribution by Age

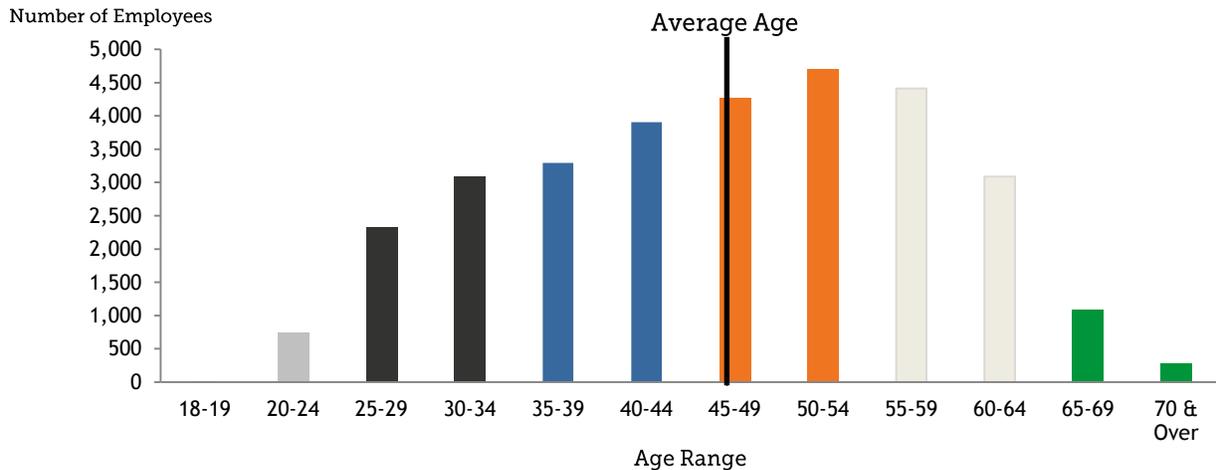
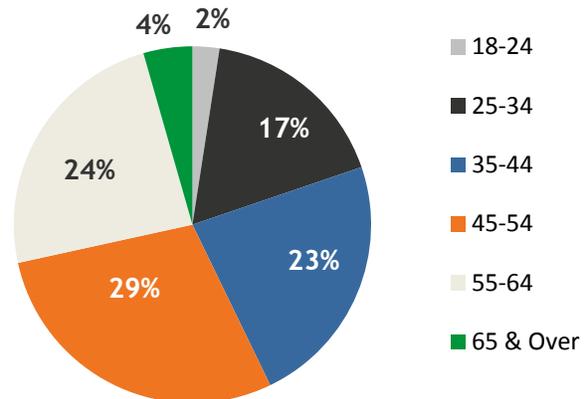


Figure 7B. FY 2014-15 Employee Age Distribution

At the State of Colorado, the average age for a State employee is 46.8 years old. While 17% of the State's workforce is 25 to 34 years old, 29% of the employee population is 45 to 54 years old.



The average age of State of Colorado classified employees is 46.8 years old.

Age Distribution by Department

Table 3. FY 2014-15 Age Distribution for Active Classified Employees by Department

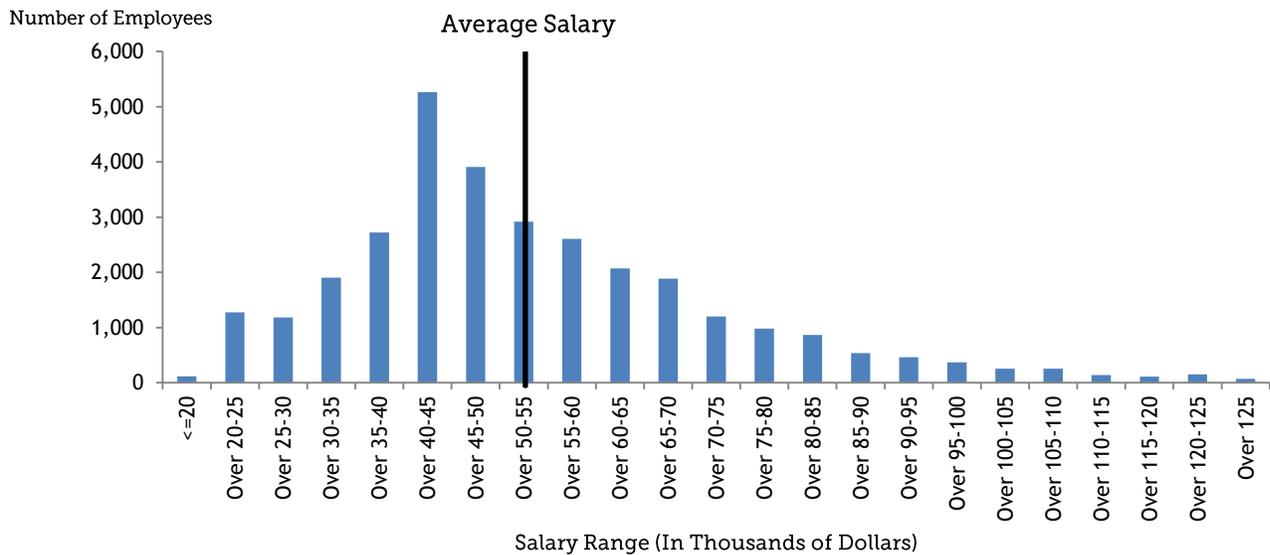
Department	18-24	25-34	35-44	45-54	55-64	65 & Over	Total	Avg. Age
Agriculture	1	38	62	84	75	13	273	48.6
Corrections	239	1,330	1,474	1,745	1,181	153	6,122	44.5
Education	1	11	31	48	42	4	137	49.2
Governor's Office	1	36	97	183	184	31	532	51.4
Health Care Policy & Financing	7	127	107	92	72	15	420	43.2
Higher Education	207	1,140	1,351	2,043	2,249	544	7,562	48.8
Human Services	168	872	1,223	1,433	1,106	174	4,977	46.0
Labor & Employment	10	157	214	286	318	91	1,076	49.5
Law	3	23	41	53	53	4	177	48.6
Local Affairs	3	24	38	50	30	8	153	46.8
Military & Veterans Affairs	1	12	37	43	34	8	135	48.8
Natural Resources	10	258	417	397	308	51	1,441	46.0
Personnel & Administration	5	52	75	110	99	21	362	48.9
Public Health & Environment	14	259	347	321	288	54	1,283	46.0
Public Safety	36	407	545	452	214	26	1,680	43.0
Regulatory Agencies	1	62	117	163	143	41	527	49.8
Revenue	18	185	271	393	332	60	1,259	48.2
State	0	17	43	32	23	4	119	45.9
State Auditor's Office	0	23	25	9	6	0	63	39.7
Transportation	36	377	679	1,030	729	80	2,932	47.9
Treasury	0	4	3	8	12	2	29	52.3
Statewide Total:	761	5,414	7,197	8,975	7,498	1,384	31,259	46.8

Salary



The average annual salary of State of Colorado classified employees is \$53,322.

Figure 8. FY 2014-15 Employee Salary Distribution



State of Colorado Job Total Compensation Package



- Includes base salary and benefits (medical, dental, optional, wellness and retirement).
- The Annual Compensation Report is published with findings on the State's Total Compensation Package value in relation to the market.
- The FY 2016-17 Annual Compensation Report found that the State's Total Compensation Package offered to employees in FY 2014-15 is competitive with the market.
- Visit colorado.gov/DHR/compensationplans for more information.

FY 2014-15 Compensation

For FY 2014-15 the General Assembly approved a merit matrix that included the possibility of up to an additional 2.0% base increase for high-performing State employees in the bottom quartile of their pay scale. The pay increases were applied on July 1, 2014.

Salary Range Distribution by Department

Table 4. FY 2014-15 Distribution of Salary Range for Active Classified Employees By Department

Department	<=\$40,000	\$40,000 - \$60,000	\$60,000 - \$80,000	\$80,000 - \$100,000	>\$100,000	Total # Employees
Agriculture	13.9%	55.3%	19.8%	8.1%	2.9%	273
Corrections	11.1%	66.9%	18.2%	2.5%	1.3%	6,122
Education	42.3%	37.2%	12.4%	5.8%	2.2%	137
Governor's Office	0.8%	25.8%	40.4%	25.4%	7.7%	532
Health Care Policy & Financing	3.8%	47.1%	29.0%	14.8%	5.2%	420
Higher Education	46.2%	42.6%	8.6%	2.1%	0.5%	7,562
Human Services	32.1%	41.3%	19.1%	5.5%	2.0%	4,977
Labor & Employment	13.8%	50.7%	23.1%	8.6%	3.7%	1,076
Law	13.6%	31.6%	37.9%	13.6%	3.4%	177
Local Affairs	3.3%	45.1%	34.0%	9.2%	8.5%	153
Military & Veterans Affairs	24.4%	47.4%	19.3%	5.9%	3.0%	135
Natural Resources	3.8%	47.3%	26.7%	14.9%	7.4%	1,441
Personnel & Administration	29.3%	31.2%	19.9%	9.7%	9.9%	362
Public Health & Environment	3.8%	32.1%	36.2%	18.4%	9.4%	1,283
Public Safety	4.8%	30.1%	40.8%	19.9%	4.4%	1,680
Regulatory Agencies	5.1%	41.7%	30.2%	13.7%	9.3%	527
Revenue	26.4%	45.8%	16.0%	7.5%	4.2%	1,259
State	10.9%	34.5%	30.3%	13.4%	10.9%	119
State Auditor's Office	0.0%	39.7%	28.6%	19.0%	12.7%	63
Transportation	14.4%	49.9%	20.6%	9.3%	5.8%	2,932
Treasury	34.5%	24.1%	13.8%	13.8%	13.8%	29
Statewide Total:	23.0%	47.0%	19.7%	7.2%	3.2%	31,259

*As of 6/30/2015

Overall Demographics

Table 5A. FY 2014-15 Employee Distribution by Race/Ethnic Group

White.....	64.1%
Black or African American.....	4.6%
Hispanic or Latino.....	15.8%
American Indian or Alaska Native.....	0.9%
Asian.....	1.9%
Native Hawaiian or Other Pacific Islander.....	0.2%
Two or more.....	0.5%
Not Indicated or Unknown.....	12.0%

Table 5B. FY 2014-15 Demographic Statistics by Occupational Group and Race/Ethnic Group

Occupational Group	White			Black or African American			Hispanic or Latino		
	Avg. Age	Avg. Salary	% Males	Avg. Age	Avg. Salary	% Males	Avg. Age	Avg. Salary	% Males
Administrative Support & Related	50.7	\$40,667	13.0%	49.2	\$39,996	23.2%	47.4	\$40,275	14.4%
Enforcement & Protective Services	42.9	\$55,257	76.6%	43.2	\$48,513	76.8%	41.4	\$49,810	76.8%
Health Care Services	47.3	\$57,711	22.7%	47.3	\$43,874	36.6%	44.1	\$46,638	24.3%
Labor, Trades & Crafts	49.3	\$43,036	86.6%	47.4	\$33,720	74.6%	49.6	\$35,918	71.6%
Physical Science & Engineering	47.3	\$76,463	76.1%	46.8	\$71,551	60.0%	45.5	\$70,612	79.1%
Professional Services	48.5	\$63,104	44.5%	48.1	\$60,184	34.0%	46.4	\$57,620	33.5%
Statewide Total:	47.3	\$56,995	54.6%	46.6	\$49,875	49.5%	45.6	\$47,988	50.9%
Occupational Group	American Indian or Alaska Native			Asian			Native Hawaiian or Other Pacific Islander		
	Avg. Age	Avg. Salary	% Males	Avg. Age	Avg. Salary	% Males	Avg. Age	Avg. Salary	% Males
Administrative Support & Related	49.5	\$40,383	29.4%	45.6	\$39,160	21.1%	47.8	\$37,361	0.0%
Enforcement & Protective Services	44.0	\$53,558	80.9%	39.8	\$53,666	68.5%	42.9	\$44,939	84.2%
Health Care Services	42.7	\$47,301	20.9%	44.8	\$52,957	29.8%	43.6	\$62,384	0.0%
Labor Trades & Crafts	47.4	\$36,592	80.0%	51.2	\$28,740	59.4%	51.2	\$45,715	60.0%
Physical Science & Engineering	48.4	\$67,335	66.7%	46.0	\$78,446	62.5%	45.6	\$71,716	66.7%
Professional Services	46.1	\$61,558	48.7%	43.9	\$62,739	35.4%	39.6	\$53,267	41.2%
Statewide Total:	45.9	\$50,687	56.7%	44.6	\$57,111	43.7%	43.6	\$51,090	49.2%
Occupational Group	Two or More			Not Indicated or Unknown			Statewide Total		
	Avg. Age	Avg. Salary	% Males	Avg. Age	Avg. Salary	% Males	Avg. Age	Avg. Salary	% Males
Administrative Support & Related	42.2	\$37,666	21.4%	45.9	\$37,960	19.4%	49.0	\$39,962	15.2%
Enforcement & Protective Services	37.2	\$45,186	62.8%	38.2	\$61,048	80.7%	42.5	\$53,714	76.6%
Health Care Services	41.5	\$46,545	28.6%	43.1	\$39,506	19.4%	46.2	\$52,726	24.1%
Labor, Trades & Crafts	52.2	\$39,318	50.0%	46.6	\$33,886	71.1%	48.6	\$38,784	78.8%
Physical Science & Engineering	32.3	\$52,538	50.0%	46.9	\$61,505	87.3%	47.1	\$74,696	76.3%
Professional Services	43.5	\$51,602	40.0%	49.2	\$51,195	32.7%	48.1	\$60,961	41.2%
Statewide Total:	41.0	\$47,228	43.3%	46.8	\$41,934	46.9%	46.8	\$53,322	52.6%

Classified New Hire Employees

FY 2014-15 New Hires Key Findings



Total New Hires

- 3,885 Total New Hires

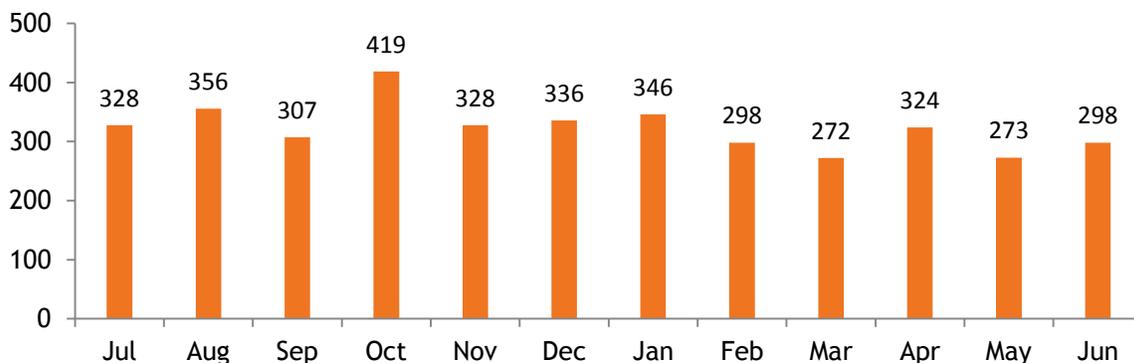
New Hires:

- Average Age **37.4**
- Average Salary **\$42,704**
- **October 2014** saw the most new hires in one month with **419** new hire employees.

Table 6. FY 2014-15 Snapshot of New Hires

Occupational Group	Avg. Age	Avg. Salary
Administrative Support and Related	37.5	\$34,913
Enforcement and Protective Services	32.7	\$41,595
Health Care Services	38.5	\$46,395
Labor, Trades and Crafts	40.2	\$30,807
Physical Science and Engineering	38.0	\$57,024
Professional Services	39.4	\$49,652
Statewide Total:	37.4	\$42,704

Figure 8. FY 2014-15 New Hires by Month of Hire



New Hires by Occupational Group and Race/Ethnic Group

Table 7. FY 2014-15 Classified Employees New Hire Demographic Statistics by Occupational Group and Race/Ethnic Group

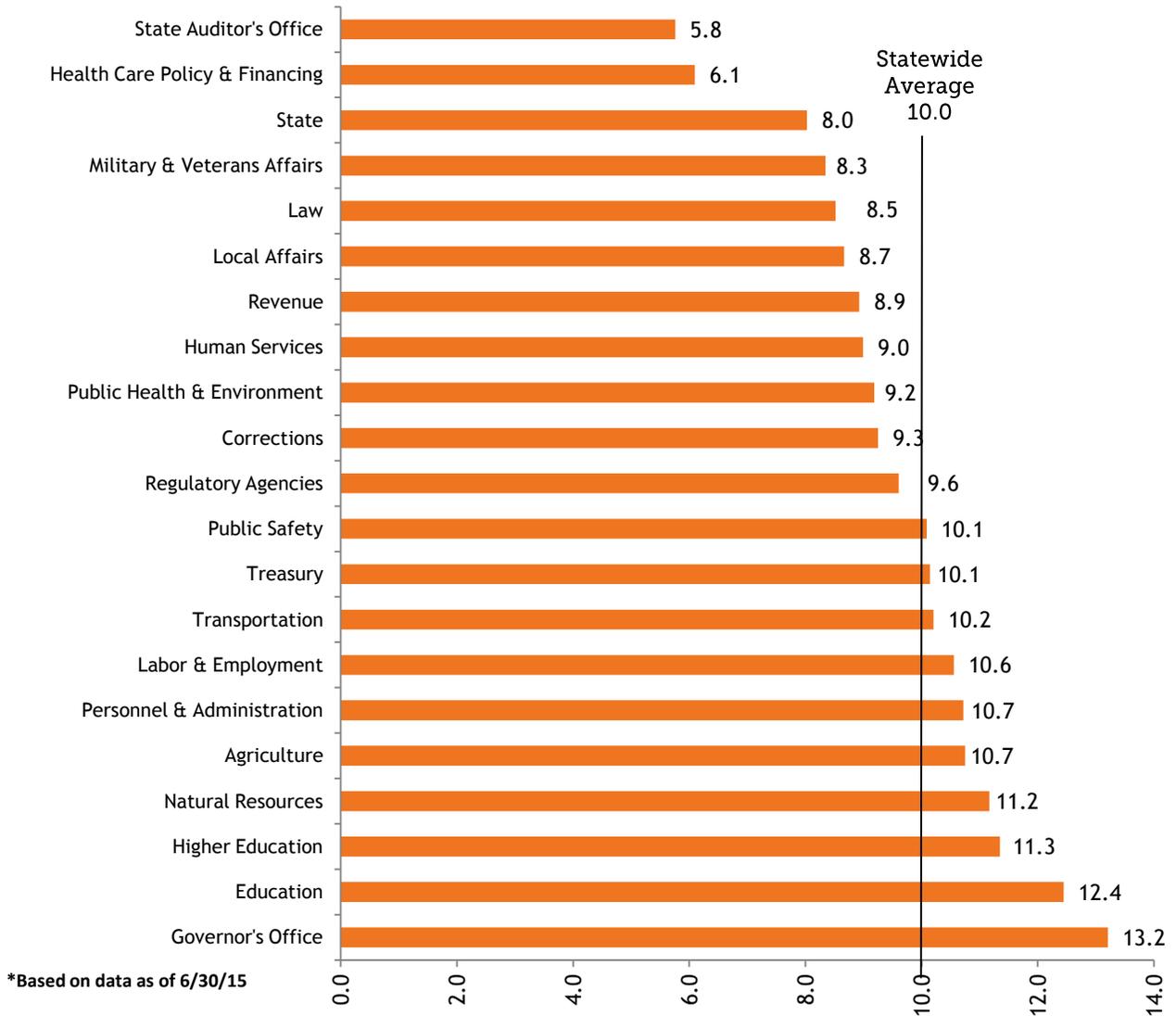
Occupational Group	White			Black or African American			Hispanic or Latino		
	Avg Age	Avg Salary	% Males	Avg Age	Avg Salary	% Males	Avg Age	Avg Salary	% Males
Administrative Support & Related	39.0	\$35,553	21.5%	38.2	\$34,016	37.5%	34.7	\$34,180	17.9%
Enforcement & Protective Services	33.2	\$42,166	68.0%	33.8	\$40,025	76.5%	31.8	\$40,433	72.9%
Health Care Services	39.4	\$51,188	15.8%	41.1	\$35,576	23.3%	34.8	\$38,093	17.6%
Labor, Trades, & Crafts	40.6	\$32,451	77.7%	40.9	\$26,298	60.6%	40.6	\$27,550	64.6%
Physical Science & Engineering	38.7	\$57,821	64.8%	39.2	\$53,968	33.3%	42.8	\$48,772	33.3%
Professional Services	40.0	\$51,494	41.9%	37.3	\$49,124	39.7%	37.6	\$45,589	30.8%
Statewide Total:	38.0	\$45,520	49.0%	37.7	\$38,748	48.9%	35.6	\$38,405	47.9%
Occupational Group	American Indian or Alaska Native			Asian			Native Hawaiian or Other Pacific Islander		
	Avg Age	Avg Salary	% Males	Avg Age	Avg Salary	% Males	Avg Age	Avg Salary	% Males
Administrative Support & Related	40.3	\$37,248	42.9%	31.5	\$32,715	0.0%	NA	NA	NA
Enforcement & Protective Services	29.3	\$41,509	62.5%	26.9	\$41,918	73.7%	30.0	\$39,276	62.5%
Health Care Services	36.9	\$42,482	38.5%	36.5	\$46,421	31.3%	41.3	\$41,268	0.0%
Labor, Trades, & Crafts	40.1	\$34,200	80.0%	38.5	\$23,475	44.4%	NA	NA	NA
Physical Science & Engineering	24.6	\$50,604	0.0%	30.1	\$61,248	60.0%	NA	NA	NA
Professional Services	40.4	\$44,954	50.0%	37.4	\$51,210	28.1%	31.2	\$42,000	33.3%
Statewide Total:	36.4	\$41,799	51.7%	34.3	\$45,015	41.2%	32.9	\$40,627	55.6%
Occupational Group	Two or More			Not Indicated or Unknown			Statewide Total		
	Avg Age	Avg Salary	% Males	Avg Age	Avg Salary	% Males	Avg Age	Avg Salary	% Males
Administrative Support & Related	32.6	\$36,724	0.0%	36.2	\$34,240	10.2%	37.5	\$34,913	18.8%
Enforcement & Protective Services	29.9	\$39,276	50.0%	34.7	\$46,543	66.7%	32.7	\$41,595	69.5%
Health Care Services	37.4	\$47,149	42.9%	34.1	\$40,172	6.7%	38.5	\$46,395	17.7%
Labor, Trades, & Crafts	40.3	\$24,450	50.0%	39.2	\$31,223	71.0%	40.2	\$30,807	72.1%
Physical Science & Engineering	24.6	\$51,732	50.0%	36.4	\$51,402	91.7%	38.0	\$57,024	64.9%
Professional Services	39.8	\$50,512	26.7%	39.3	\$40,587	32.5%	39.4	\$49,652	39.1%
Statewide Total:	34.8	\$43,971	37.8%	37.9	\$35,240	44.3%	37.4	\$42,704	48.1%

Years of Service



The State of Colorado employees' average length of service is 10.0 years.

Figure 9. FY 2014-15 Average Years of Service by Department



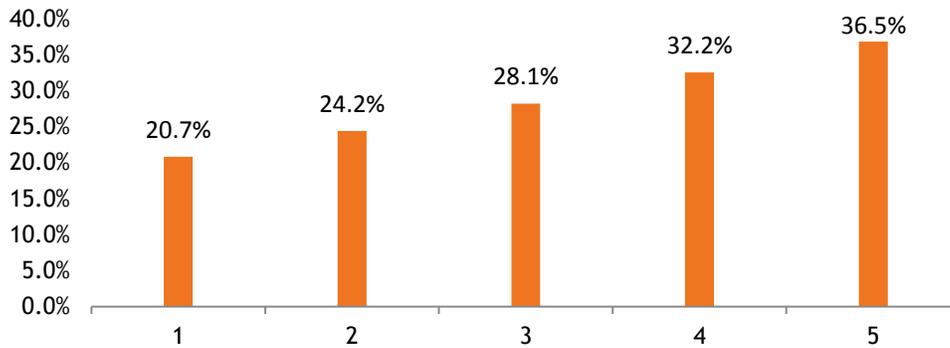
The Governor's Office has the highest average years of service at 13.2 years of service.

Retirement Eligibility



36.5% of the State's workforce is eligible to retire within five years.

Figure 10. FY 2014-15 Retirement Eligibility of Workforce by Year



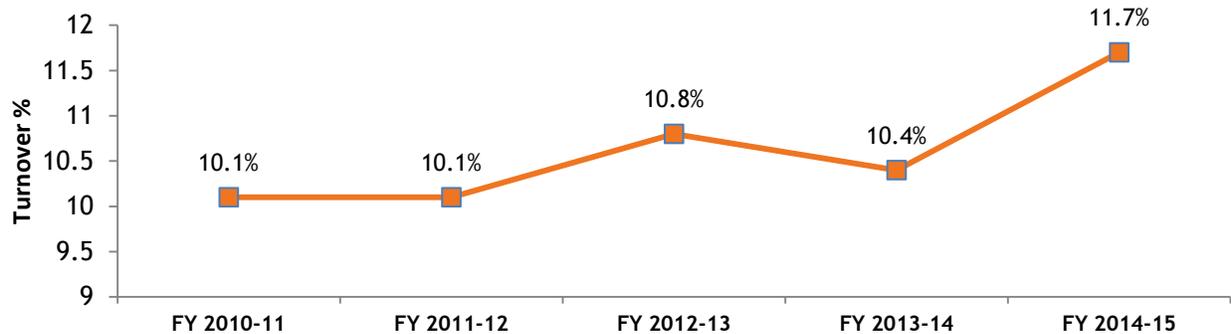
As of June 30, 2015, 6,461 employees or 20.7% of the State's population is eligible to retire within one year, and 11,414 employees are eligible to retire within five years. This represents 36.5% of the workforce.

Table 8. FY 2014-15 Retirement Eligibility of Workforce by Department and Year

Department	Total Employees	Eligible To Retire Within (Years)				
		1	2	3	4	5
Agriculture	273	71	83	92	103	111
Corrections	6,122	933	1,098	1,322	1,566	1,850
Education	137	35	40	50	58	69
Governor's Office	532	169	193	226	258	294
Health Care Policy & Financing	420	50	67	73	79	95
Higher Education	7,562	2,119	2,413	2,734	3,047	3,368
Human Services	4,977	882	1,056	1,230	1,414	1,607
Labor & Employment	1,076	305	358	413	458	496
Law	177	40	49	59	64	71
Local Affairs	153	28	36	38	45	50
Military & Veterans Affairs	135	21	32	37	46	49
Natural Resources	1,441	302	337	376	439	489
Personnel & Administration	362	89	98	114	135	154
Public Health & Environment	1,283	253	296	342	388	445
Public Safety	1,680	179	221	269	327	400
Regulatory Agencies	527	135	162	188	208	228
Revenue	1,259	249	296	343	406	482
State	119	11	16	23	26	32
State Auditor's Office	63	1	2	3	4	8
Transportation	2,932	581	707	856	968	1,100
Treasury	29	8	9	11	13	16
Statewide Percentage:	31,259	20.7%	24.2%	28.1%	32.2%	36.5%

Workforce Turnover

Figure 11. FY 2014-15 Workforce Turnover Rate



The overall turnover rate in FY 2014-15 is 11.7%, which increased by 1.3 percentage points from FY 2013-14 at 10.4%. Total separations include voluntary, retirement and involuntary separations. Total separations is referred to as turnover.

Table 9. FY 2014-15 Workforce Turnover Rate by Reason

Separation Reason	Total	Percent of Separations
INVOLUNTARY SEPARATIONS		
Death	54	1.3%
Dismissal	381	9.1%
Layoff	28	0.7%
Leave Rights Expired	122	2.9%
Total Involuntary Separations	585	14.0%
VOLUNTARY SEPARATIONS		
Military	3	0.1%
Resigned Classified Employment	2,523	60.2%
Total Voluntary Separations	2,526	60.3%
RETIREMENT		
Disability Retirement	17	0.4%
Retirement	1,061	25.3%
Total Retirements	1,078	25.7%
Total Separations	4,189	100.0%

Turnover Rate

Table 10. FY 2014-15 Workforce Turnover Rate by Department

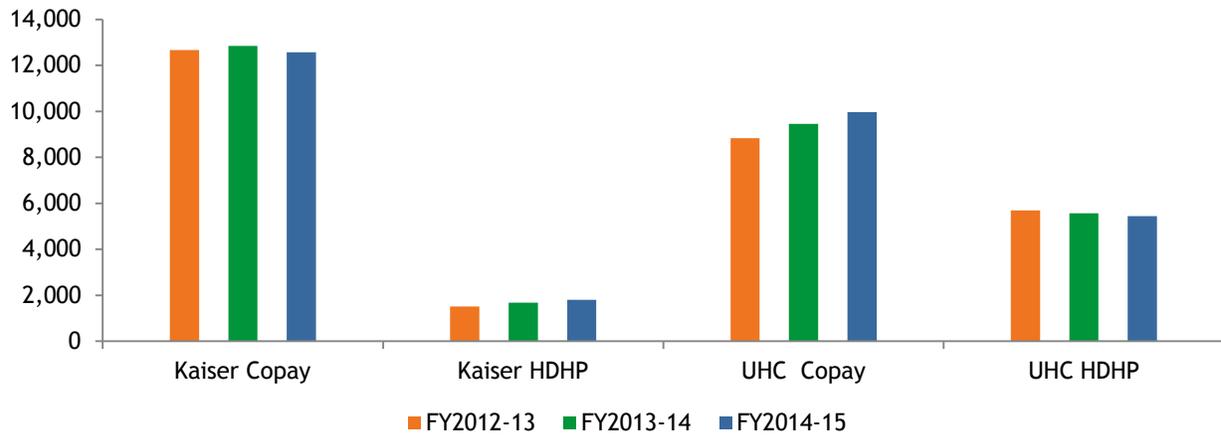
Department	Voluntary	Involuntary	Retire	Total	Turnover Rate
Agriculture	14	7	12	33	10.5%
Corrections	534	152	172	858	12.3%
Education	5	5	8	18	11.3%
Governor's Office	15	6	16	37	6.4%
Health Care Policy & Financing	55	5	7	67	13.5%
Higher Education	518	110	280	908	10.4%
Human Services	727	181	154	1,062	17.7%
Labor & Employment	74	10	45	129	10.7%
Law	10	1	10	21	10.6%
Local Affairs	14	2	5	21	11.4%
Military & Veterans Affairs	12	1	4	17	11.0%
Natural Resources	41	9	51	101	6.5%
Personnel & Administration	23	3	8	34	8.4%
Public Health & Environment	106	15	38	159	11.0%
Public Safety	78	15	47	140	7.7%
Regulatory Agencies	27	5	23	55	9.3%
Revenue	102	16	50	168	11.8%
State	3	1	0	4	3.2%
State Auditor's Office	5	1	0	6	7.9%
Transportation	163	40	145	348	10.8%
Treasury	0	0	3	3	9.7%
Statewide Total:	2,526	585	1,078	4,189	11.7%

*Based on 7/1/2014-6/30/2015

Health Plan Membership

The State of Colorado Group Employee Medical Plan offers copayment and high deductible health plan (HDHP) medical insurance options through UnitedHealthcare and Kaiser Permanente. Each plan has maintained consistent enrollment numbers over the last three fiscal years. The copayment plans continue to be the most popular plan designs. Of the two high deductible health plans (HDHP), UHC has more participation.

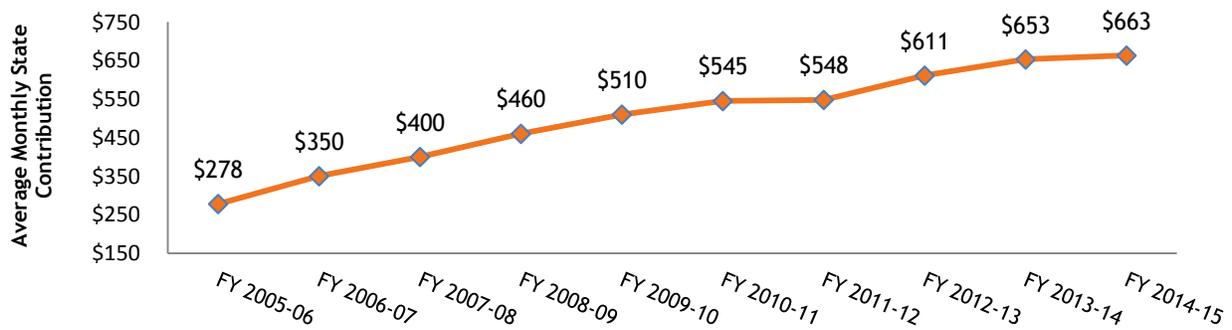
Figure 12. Health Plan Membership Trend FY 2012-13 to FY 2014-15



The Kaiser Health Maintenance Organization (HMO) copayment plan is the most popular plan at the State of Colorado with 12,565 members. The Kaiser HDHP has the fewest members of all four plan designs with 1,804 members, up 7% from FY 2013-14.

The UHC Copay Plus Plan has 9,966 members in FY 2014-15, up 5.3% from FY 2013-14, and is the most popular UHC plan. The UHC HDHP plan decreased membership by 2.2% to 5,570 employees compared to FY 2013-14.

Figure 13. State of Colorado Average Medical Contribution per Enrolled Employee



Health Plan Membership by Department

Table 11. FY 2014-15 State Of Colorado Employees Enrolled In State Sponsored Medical Insurance Plans by Department

Department	# of Employees	Kaiser Copay	%	Kaiser HDHP	%	UHC Copay	%	UHC HDHP	%
Agriculture	232	79	34.1%	18	7.8%	86	37.1%	48	20.7%
Corrections	5,381	2,542	47.2%	291	5.4%	1,726	32.1%	800	14.9%
Education	562	276	49.1%	56	10.0%	156	27.8%	74	13.2%
Governor's Office	955	422	44.2%	71	7.4%	314	32.9%	142	14.9%
Health Care Policy & Financing	387	170	43.9%	41	10.6%	127	32.8%	47	12.1%
Higher Education	3,896	1,124	28.9%	232	6.0%	1,522	39.1%	1,006	25.8%
Human Services	4,186	2,441	58.3%	251	6.0%	1,055	25.2%	421	10.1%
Judicial Branch	3,911	1,512	38.7%	212	5.4%	1,440	36.8%	733	18.7%
Labor & Employment	923	468	50.7%	44	4.8%	289	31.3%	116	12.6%
Law	393	144	36.6%	26	6.6%	144	36.6%	77	19.6%
Local Affairs	145	66	45.5%	10	6.9%	49	33.8%	18	12.4%
Military & Veterans Affairs	104	52	50.0%	10	9.6%	30	28.8%	12	11.5%
Natural Resources	1,310	284	21.7%	58	4.4%	531	40.5%	431	32.9%
Personnel & Administration	319	170	53.3%	32	10.0%	73	22.9%	44	13.8%
Public Health & Environment	1,134	545	48.1%	66	5.8%	335	29.5%	180	15.9%
Public Safety	1,426	520	36.5%	88	6.2%	511	35.8%	305	21.4%
Regulatory Agencies	478	225	47.1%	30	6.3%	168	35.1%	53	11.1%
Revenue	1,115	559	50.1%	85	7.6%	296	26.5%	168	15.1%
State	116	53	45.7%	7	6.0%	41	35.3%	14	12.1%
State Auditor's Office	287	92	32.1%	36	12.5%	86	30.0%	68	23.7%
Transportation	2,618	810	30.9%	140	5.3%	975	37.2%	682	26.1%
Treasury	27	11	40.7%	0	0.0%	12	44.4%	4	14.8%
Statewide Totals:	29,905	12,565	42.0%	1,804	6.0%	9,966	33.3%	5,443	18.2%

*As of 6/30/2015

COBRA employees are included in the Statewide Total but not included in Table 11. For FY 2014-15, 39 (0.1%) employees are in COBRA KP-HMO, 0 employees are in COBRA KP-HDHP and 60 (0.2%) employees are enrolled in COBRA UHC-PLUS and 28 (0.1%) are in COBRA UHC-HDHP.

Dental Plan Membership

Table 12. FY 2014-15 Employees Enrolled In Dental Insurance Plans by Department

Department	# Employees	Delta Basic	%	Delta Plus	%
Agriculture	236	115	48.7%	121	51.3%
Corrections	5,552	2,012	36.2%	3,522	63.4%
Education	584	283	48.5%	299	51.2%
Governor's Office	981	445	45.4%	530	54.0%
Health Care Policy & Financing	391	185	47.3%	204	52.2%
Higher Education	4,004	1,826	45.6%	2,159	53.9%
Human Services	4,242	1,648	38.8%	2,575	60.7%
Judicial Branch	4,036	1,964	48.7%	2,057	51.0%
Labor & Employment	958	367	38.3%	586	61.2%
Law	395	198	50.1%	195	49.4%
Local Affairs	146	72	49.3%	72	49.3%
Military & Veterans Affairs	118	53	44.9%	65	55.1%
Natural Resources	1,323	695	52.5%	623	47.1%
Personnel & Administration	324	120	37.0%	204	63.0%
Public Health & Environment	1,173	557	47.5%	609	51.9%
Public Safety	1,486	728	49.0%	756	50.9%
Regulatory Agencies	497	185	37.2%	312	62.8%
Revenue	1,151	491	42.7%	655	56.9%
State	117	47	40.2%	70	59.8%
State Auditor's Office	286	170	59.4%	112	39.2%
Transportation	2,665	1,104	41.4%	1,553	58.3%
Treasury	29	13	44.8%	16	55.2%
Statewide Totals:	30,694	13,278	43.3%	17,295	56.3%

*As of 6/30/2015

COBRA employees are included in the Statewide Total but not included in Table 12. For FY 2014-15, 54 (0.2%) employees are in COBRA Delta Basic and 67 (0.2%) employees are enrolled in COBRA Dental Plus.

Employee Health and Engagement

Table 13. FY 2014-15 Employee Health and Engagement

Health Focus Area	Measurement
Employee Wellness Program Participation	59.7% Employees Registered on CaféWell*
Employee Wellness Program Engagement	25% of Participating Employees Earning Incentives*
Primary Care Provider Selection (i.e. designated family doctor)	62% UnitedHealthcare Employees 84% Kaiser Permanente Employees
Biometric Screening	28% UnitedHealthcare Employees 25% Kaiser Permanente Employees Employees At Or Below Targets: Cholesterol: 77% Triglycerides: 58% Blood Pressure: 49% Glucose: 69% BMI: 30%
Cancer Screenings (employees receiving appropriate screenings)	65% UnitedHealthcare Employees 76% Kaiser Permanente Employees
Overweight	60% UnitedHealthcare Employees 70% Kaiser Permanente Employees
Flu Shot	30% UnitedHealthcare Employees 27% Kaiser Permanente Employees
Not Getting Recommended Exercise	53% UnitedHealthcare Employees 61% Kaiser Permanente Employees
Smoking	8% UnitedHealthcare Employees 13% Kaiser Permanente Employees

Data taken from UnitedHealthcare and Kaiser Permanente FY 2014-15 Annual Reports
* Data reported by CaféWell for FY 2014-15

All State Departments Overview

Table 14. FY 2014-15 Average Active Classified Employees by Employee Status Statewide With Department and Process Level Detail

Department	Full-Time	Part-Time	Total	% of Classified
Adams State College	127	4	131	0.4%
Agriculture	278	1	279	0.9%
Arapahoe Community College	36	0	30	0.1%
Auraria Higher Education Center	255	6	261	0.8%
Colorado Assist	1	0	1	0.0%
Colorado Community Colleges System	38	0	32	0.1%
Colorado Historical Society	5	0	5	0.0%
Colorado School of Mines	252	21	273	0.9%
Colorado State University	1,606	261	1,866	5.9%
Colorado State University Pueblo	142	2	144	0.5%
Community College of Aurora	72	0	60	0.2%
Community College of Denver	49	0	41	0.1%
Corrections	6,072	30	6,102	19.4%
CORRECTIONS ADMINISTRATION	5,887	28	5,915	18.8%
CORRECTIONAL INDUSTRIES	150	2	152	0.5%
CANTEEN	35	0	35	0.1%
Education	142	1	143	0.5%
DEPARTMENT OF EDUCATION	39	0	39	0.1%
SCHOOL FOR THE DEAF AND BLIND	104	1	104	0.3%
Fort Lewis College	95	17	112	0.4%
Front Range Community College	195	0	163	0.5%
Governor's Office	517	6	523	1.7%
OFFICE OF ECONOMIC DEVELOPMENT	1	0	1	0.0%
OFFICE OF INFORMATION TECH	516	6	522	1.7%
Health Care Policy & Financing	413	7	421	1.3%
Higher Education	1	0	1	0.0%
Human Services	4,478	519	4,996	15.9%
DEPARTMENT OF HUMAN SERVICES	1,234	27	1,261	4.0%
COLO. MENT HEALTH INST PUEBLO	924	148	1,072	3.4%
COLO. MENT HEALTH INST F LOGAN	200	62	261	0.8%
OBH-COMMUNITY BEHAVIORAL HLTH	58	3	61	0.2%
GRAND JUNCTION REGIONAL CTR	228	26	254	0.8%
RIDGE REGIONAL CENTER	347	34	381	1.21%

Department	Full-Time	Part-Time	Total	% of Classified
PUEBLO REGIONAL CENTER	172	7	179	0.6%
DIV OF YOUTH CORRECTIONS	920	12	932	3.0%
STATE VET CENTER AT HOMELAKE	81	2	83	0.3%
VET NURSING HOME AT FLORENCE	138	8	146	0.5%
VET NURSING HOME AT RIFLE	76	25	101	0.3%
WALSENBURG VET NURSING HOME	1	0	1	0.0%
DIRECTOR OF STATE NURSING HOME	5	0	5	0.0%
FITZSIMMONS STATE NURSING HOME	95	164	259	0.8%
Labor & Employment	1,058	28	1,086	3.5%
Lamar Community College	14	0	12	0.0%
Law	172	4	175	0.6%
Local Affairs	142	6	148	0.5%
Mesa State College	87	5	92	0.3%
Metropolitan State College	256	10	266	0.8%
Military & Veterans Affairs	129	4	133	0.4%
DIVISION OF NATIONAL GUARD	115	2	118	0.4%
VETERANS AFFAIRS	14	1	16	0.1%
Morgan Community College	10	0	8	0.0%
Natural Resources	1,413	14	1,427	4.55%
DNR - EXECUTIVE DIRECTOR	39	5	44	0.1%
DIVISION OF WILDLIFE	0	0	0	0.0%
BOARD OF LAND COMMISSIONERS	40	1	42	0.1%
WATER CONSERVATION BOARD	43	0	43	0.1%
DIVISION OF WATER RESOURCES	248	3	251	0.8%
OIL AND GAS CONSERVATION COMM	94	0	94	0.3%
COLORADO GEOLOGICAL SURVEY	0	0	0	0.0%
PARKS AND OUTDOOR RECREATION	0	0	0	0.0%
DIV RECLAMATION, MINING, SAFETY	61	1	62	0.2%
PARKS AND WILDLIFE	887	4	892	2.8%
Northeastern Junior College	24	0	20	0.1%
Northwestern Community College	17	0	14	0.0%
Otero Junior College	21	0	18	0.1%
Personnel & Administration	341	16	357	1.1%
Pikes Peak Community College	220	0	183	0.6%
Public Health & Environment	1,194	105	1,298	4.1%
Public Safety	1,600	39	1,639	5.2%
Pueblo Community College	82	0	68	0.2%

Department	Full-Time	Part-Time	Total	% of Classified
Red Rocks Community College	53	0	44	0.1%
Regulatory Agencies	526	16	542	1.7%
DORA - EXECUTIVE DIRECTOR	23	1	24	0.1%
DIVISION OF BANKING	33	0	33	0.1%
CIVIL RIGHTS DIVISION	23	0	23	0.1%
DIVISION OF FINANCIAL SERVICES	14	0	14	0.0%
DIVISION OF INSURANCE	87	6	92	0.3%
PUBLIC UTILITIES COMMISSION	84	2	86	0.3%
OFFICE OF CONSUMER COUNSEL	7	0	7	0.0%
DIVISION OF REAL ESTATE	47	3	50	0.2%
DIRECTOR OF REGISTRATIONS	78	1	79	0.3%
OFFICE OF BOXING	1	0	1	0.0%
ACUPUNCTURIST BOARD	0	0	0	0.0%
ACCOUNTANCY BOARD	3	0	3	0.0%
BARBERS & COSMETOLOGISTS BOARD	3	0	3	0.0%
CHIROPRACTIC BOARD	4	0	4	0.0%
DENTAL BOARD	4	0	4	0.0%
ELECTRICAL BOARD	35	2	36	0.1%
ENGINEERS & LAND SURVEYORS BD	5	0	5	0.0%
MENTAL HEALTH BOARDS	6	0	6	0.0%
MEDICAL EXAMINERS BOARD	8	1	9	0.0%
NURSING BOARD	13	1	14	0.0%
NURSING HOME ADMINISTRATORS BD	2	0	2	0.0%
OPTOMETRIC BOARD	1	0	1	0.0%
OUTFITTERS BOARD	1	0	1	0.00%
PASSENGER TRAMWAY SAFETY BOARD	2	0	2	0.0%
PHARMACY BOARD	7	0	7	0.0%
PHYSICAL THERAPY BOARD	0	0	0	0.0%
PLUMBERS BOARD	12	0	12	0.0%
VETERINARY MEDICINE BOARD	1	0	1	0.0%
MASSAGE THERAPISTS	0	0	0	0.0%
DIVISION OF SECURITIES	23	0	23	0.1%
Revenue	1,213	29	1,242	4.0%
REVENUE - ADMINISTRATION	1,018	25	1,043	3.3%
STATE LOTTERY DIVISION	114	4	118	0.4%
REVENUE - GAMING DIVISION	81	0	81	0.3%
State	121	0	121	0.4%
State Auditor's Office	62	2	64	0.2%

Department	Full-Time	Part-Time	Total	% of Classified
Transportation	2,966	0	2,966	9.4%
Treasury	25	3	28	0.1%
Trinidad Junior College	27	0	22	0.1%
University of Colorado Boulder	1,738	272	2,010	6.4%
University of Colorado Springs	192	26	218	0.7%
University of Colorado Denver	777	109	886	2.8%
University of Colorado System	18	1	19	0.1%
University of Northern Colorado	456	49	505	1.6%
Western State College	57	6	63	0.2%
Grand Total	29,781	1,617	31,398	100.0%

*Based on data from 7/1/14 - 6/30/15

Assumptions

FY 2014-15 Workforce Report General Assumptions

- 1. Multiple Records:** For any employees with multiple records in a given month, we selected the last record in the table for that employee for that given month. The one exception is for determining Full-Time/Part-Time status. For this, we calculated the sum of FTE (Full-Time Equivalent) for all records for a SSN for each month.
- 2. Employee Criteria:** The tables are based on Permanent, Classified employees. The one exception is Table 14, which includes all Classified employees (both Permanent and Temporary).
- 3. Salary:** The Salary amounts used in this analysis are unadjusted for FTE.
- 4. Table Types:** Most demographic tables are based on June 2015. For tables involving average employee counts, the entire fiscal year was used. Each table has a note indicating the time period of the data upon which the table is based.
- 5. Community College Data Files:** Two months of data files for the Community Colleges were unavailable. Tables based on the entire fiscal year use 10 months of data for Community College employees.
- 6. Repeated Data:** The data used for nine institutions of higher education is not completely updated on a regular basis, if at all. These institutions are: Adams State University, Arapahoe Community College, Auraria Higher Education Center, Colorado Mesa University, Colorado School of Mines, Colorado State University-Pueblo, Fort Lewis College, Metropolitan State University and Trinidad State Junior College.

Workforce

For this report, the definition of an employee in the State Personnel System satisfies the following criteria:

- Classified within the State's Personnel System;
- Permanent full-time or part-time employee;
- Excludes higher education faculty and administrators; and
- Excludes temporary employees.

Due to the various types of metrics presented in this report, different definitions have been used to provide the necessary data. In some instances, the Department used a count of employees at a given point in time (June 30, 2015), and in other instances, the Department used the average count or enrollment to provide the necessary data. Each table will indicate the methodology utilized. A position is an individual distinct set of duties or assignments. A full-time employee 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.

The Colorado fiscal year runs from July 1 through June 30. FY 2014-15 data in this report are based on a CPPS extract of the State's workforce data for all months during the year (July 1, 2014 through June 30, 2015), with additional 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 (voluntary);
- Employer-initiated separations from state employment (involuntary);
- Layoffs;
- Retirements; and
- Deaths.

For purposes of turnover in this report, “Layoffs” and “Deaths” were combined into the involuntary turnover category. Turnover data excludes 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-classified employees who are not in higher education, specifically judicial and legislative employees, and executive directors.

This report was prepared by the Department of Personnel & Administration. This report is intended to be for informational purposes only and does not represent an opinion from the Department. Current trends have been highlighted as an illustration of workforce issues in the respective fiscal year.

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