

Highlights of Washington State Workforce Data

Fiscal Year

2011

This data reflects workforce trends in fiscal year 2011. The focus is on state employees in general government. This includes all permanent and non-permanent employees in agencies under the jurisdiction of the Governor and other executive elected officials. It does not include higher education, legislative or judicial branches of government or certain others, such as emergency firefighters, youth conservation corps, and those who are paid by the state's payroll system but are not considered to be state employees. The state fiscal year begins on July 1 and ends on June 30.

Message from the State Human Resource Director

In an ongoing effort to provide accurate and timely workforce data, the Office of the State Human Resources Director has completed a major enhancement to the Washington state [Workforce Data & Trends](http://www.hr.wa.gov) published on the state HR website (www.hr.wa.gov). These enhanced web pages provide easy access to the most current workforce data available and will be updated on a quarterly and fiscal year schedule.



This document highlights some key data, trends and challenges related to the state workforce. It provides a snapshot of the state workforce as of the end of fiscal year 2011 and answers the following questions:

- *What key events have impacted the workforce in recent years?*
- *What does the profile of the workforce look like and how is it changing?*
- *How many employees are in the Executive branch of state government?*
- *What are the demographics of the workforce?*
- *What are the trends in hiring and retaining talent?*
- *What are the trends in compensation for state employees?*

The primary source of the Washington state government workforce data is the Human Resource Management System (HRMS) a tool managed by the Department of Enterprise Services in partnership with the Office of the State Human Resource Director.

The state workforce data goes hand-in-hand with the annual enterprise-wide [Human Resource Management Report](#) (HRMR), which is a roll-up dashboard that tells us *how* the workforce was managed. The HRMR's dashboard provides comparison data and progress toward key workforce management performance measures. Together, these two sources provide a wealth of information for setting priorities, making improvements, monitoring accountability, and celebrating successes.

Visit the Washington State Human Resources website at www.hr.wa.gov, and click on the Workforce Data & Planning tab to access the full menu of the most recent Workforce Data & Trends, as well as the Human Resource Management Report.

Sincerely,

Eva Santos, Executive Director
State Human Resource Director's Office - Office of Financial Management

WA Workforce Challenges Reflected Across the Nation

A recent survey conducted by the Center for State and Local Government Excellence identified the top workforce issues faced by state and local governments in fiscal year 2011:

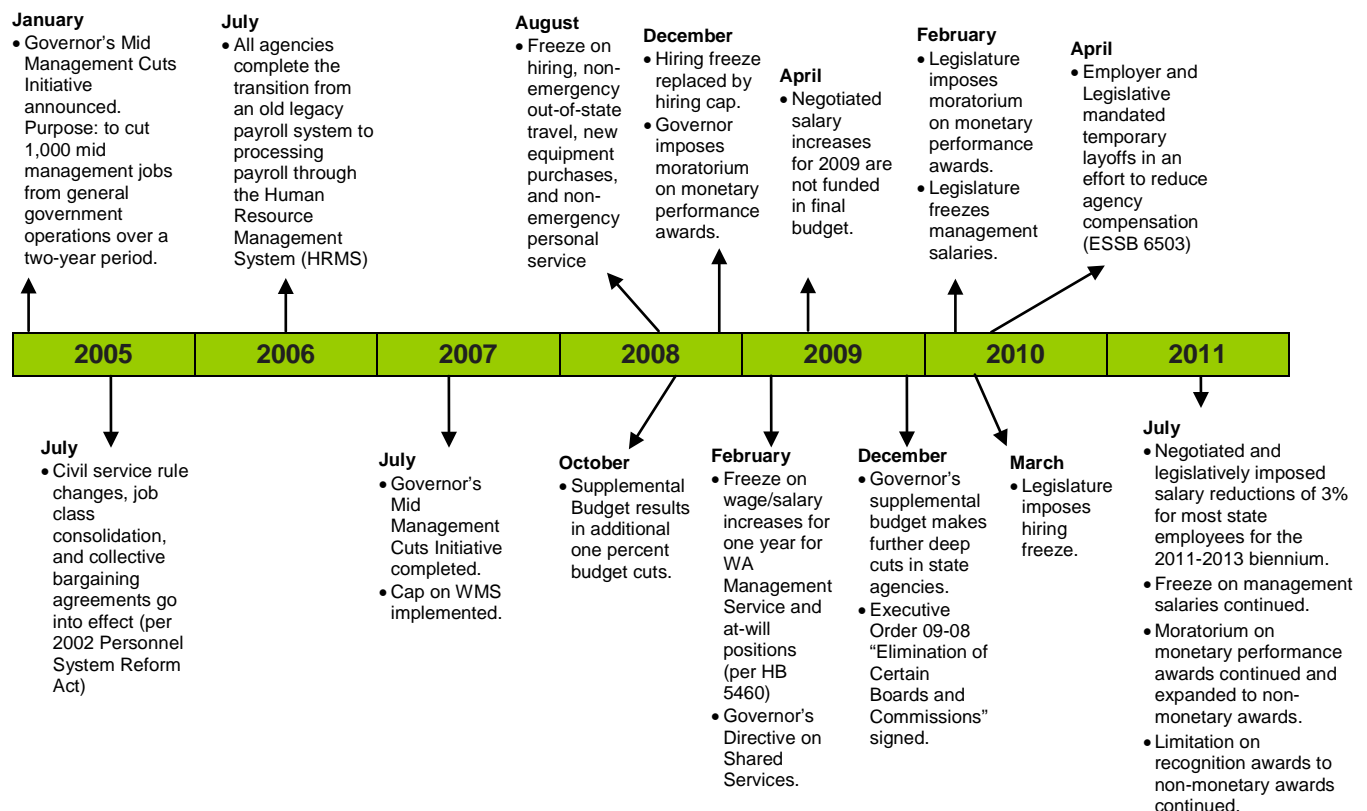
- Retaining staff needed for core services
- Reducing employee health care costs
- Addressing employee engagement
- Balancing workload issues
- Increasing workforce planning activities

Washington state experienced the same or similar workforce issues.

In the face of budget cuts, layoffs, salary reductions, and increased workloads, agencies have been challenged to hire, develop, and retain a productive, skilled, diverse, and engaged workforce to meet the needs of citizens for quality, cost-effective government services. In response, agencies are stepping up efforts to focus on succession and workforce planning, workforce engagement, and strategic recruitment and retention efforts.

As the private sector rebounds, state government will have an increasingly difficult time competing for workers with the skills and knowledge needed to address the challenges our state and its citizens will face in the years ahead.

Key Events Impacting the Workforce



Workforce Profile Trend at a Glance

As of June 30 for each fiscal year

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Workforce Headcount	64,409	66,883	65,279	63,871	60,698
Average Age	46 yrs	46 yrs	46 yrs	47 yrs	47 yrs
Female	51.0%	51.0%	51.0%	50.9%	50.7%
Persons of Color	17.9%	17.9%	18.0%	18.0%	18.0%
Persons with Disabilities	4.0%	3.7%	3.7%	3.4%	3.3%
Vietnam Era Veterans	6.0%	5.5%	5.2%	4.8%	4.4%
Disabled Veterans	1.7%	1.6%	1.5%	1.4%	1.4%
Average Length of Service	10 yrs	10 yrs	11 yrs	11 yrs	11 yrs
Median Annual Base Salary*	\$45,756	\$49,056	\$49,500	\$50,304	\$50,304
Classified**	N/A	89%	90%	90%	90%
At-Will	N/A	4%	5%	5%	5%
Covered by Collective Bargaining	N/A	74%	74%	75%	75%
Full-time (Salaried Employees)	87%	87%	88%	88%	89%
Permanent Employees	79%	78%	83%	84%	85%
Turnover Rate (Average)	9.1%	8.7%	7.9%	8.3%	9.7%

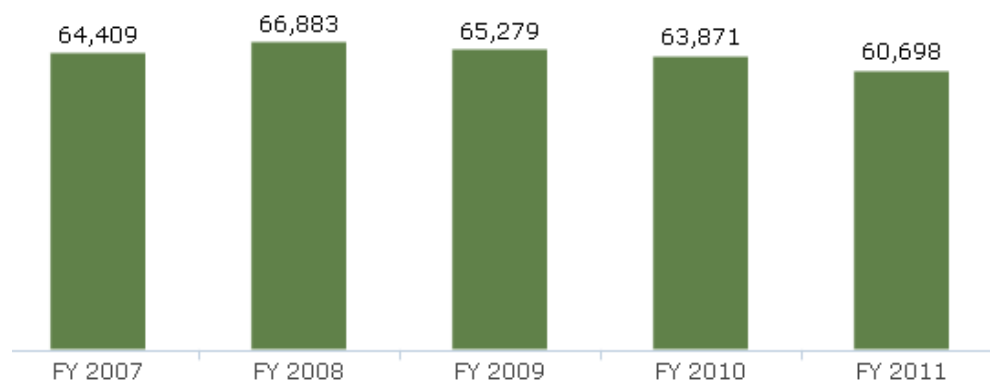
* Full-time employees only

** Includes only those covered under civil service law RCW 41.06. Does not include those covered by other statutory provisions.

The overall workforce profile has remained relatively steady over the past five years.

Headcount Continues to Decline

Headcount at Lowest Point in Five Years

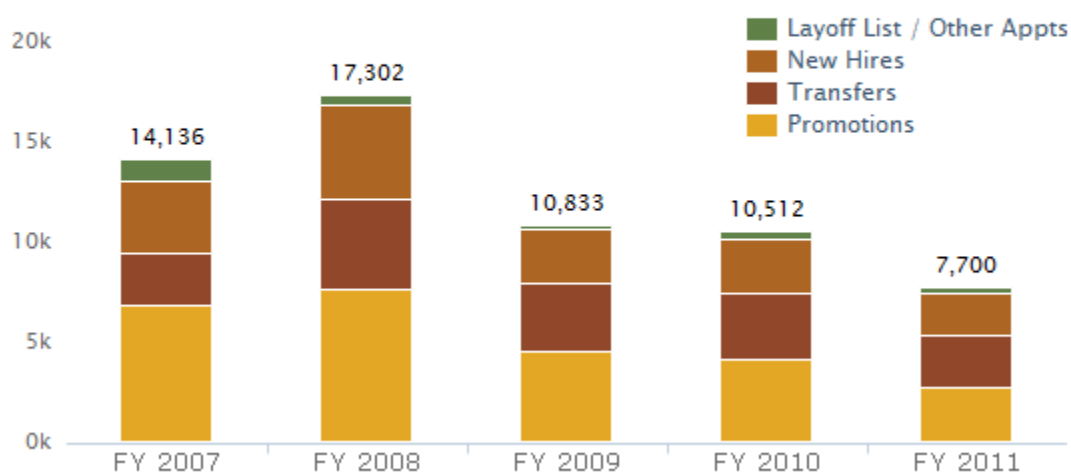


As the state's population grew by 3.2 percent, the state workforce headcount declined by 9.2 percent or 6,185 employees, and is at the lowest point in five years. The decline in headcount can be attributed to several factors:

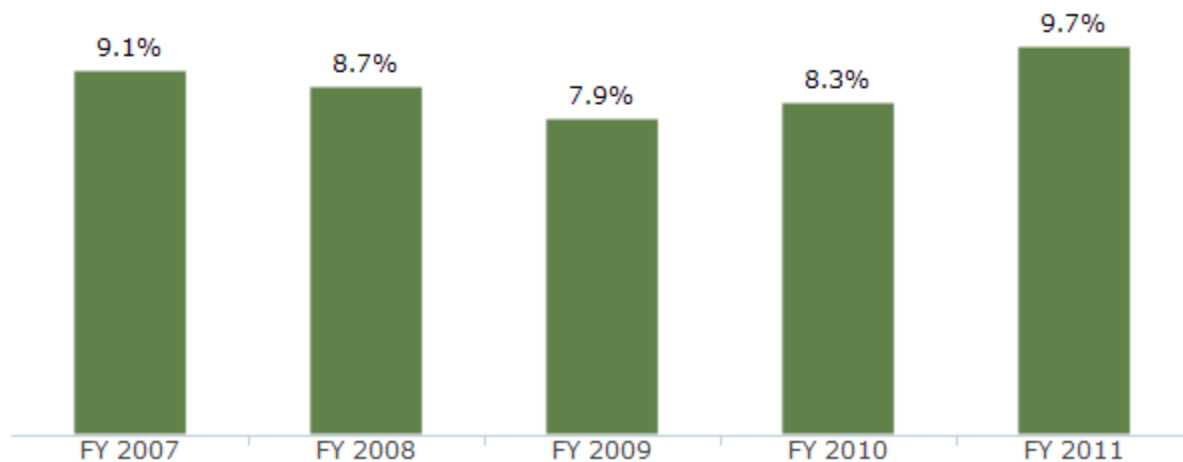
- Decline in hiring
- Increase in resignations
- Increase in retirements
- Layoffs
- Reduction in seasonal and non-permanent employees

Compared to fiscal year 2008, hiring has declined by 54 percent and turnover has increased by one full percentage point (from 8.7 percent to 9.7 percent).

54% Fewer Employees Hired in FY 2011 Compared to Peak FY 2008



Turnover at Its Highest in 5 Fiscal Years



The turnover rate is at its highest in five fiscal years, with retirements and layoffs accounting for most of the increase over the past five years. Resignations have increased over the past year, but are still at a lower rate compared to fiscal years 2007 and 2008.

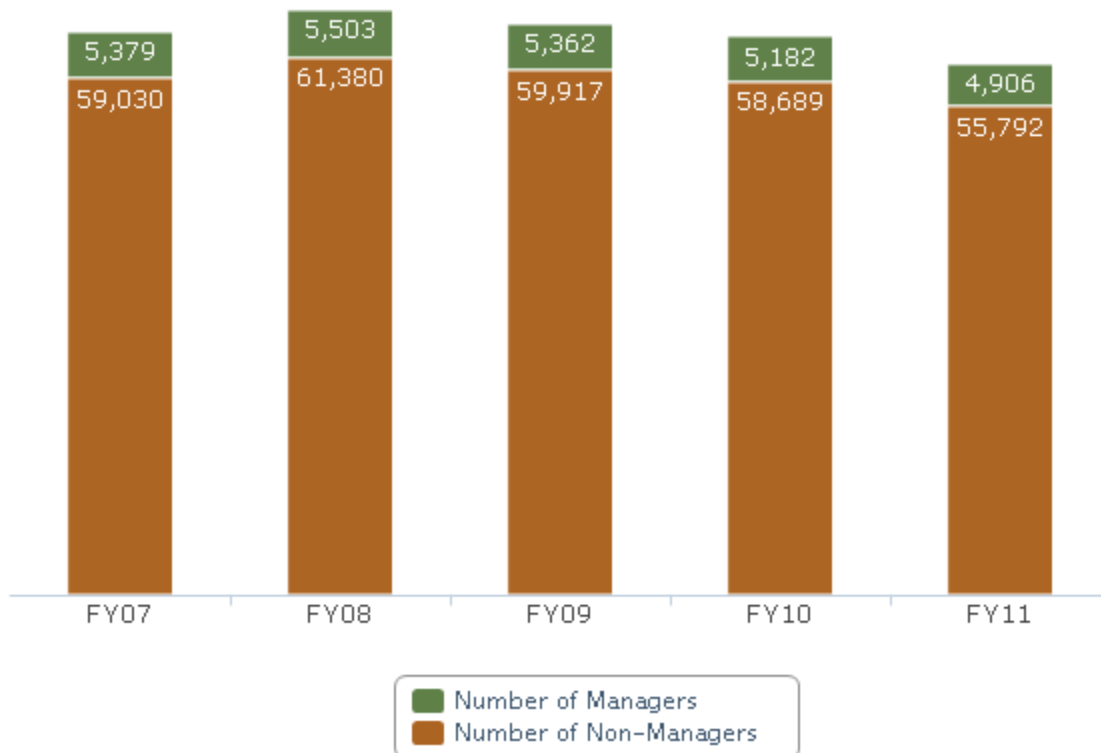
Turnover by Type

Turnover Type	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Retirement	1.8%	2.1%	1.9%	2.1%	2.7%
Resignation	5.8%	5.3%	4.2%	4.2%	4.8%
Dismissal	0.3%	0.1%	0.2%	0.2%	0.2%
Layoff	0.1%	0.1%	0.4%	0.8%	0.9%
Other	1.1%	1.0%	1.2%	1.0%	1.0%
Total Turnover	9.1%	8.7%	7.9%	8.3%	9.7%

Includes employees in permanent, or intent to become permanent positions only

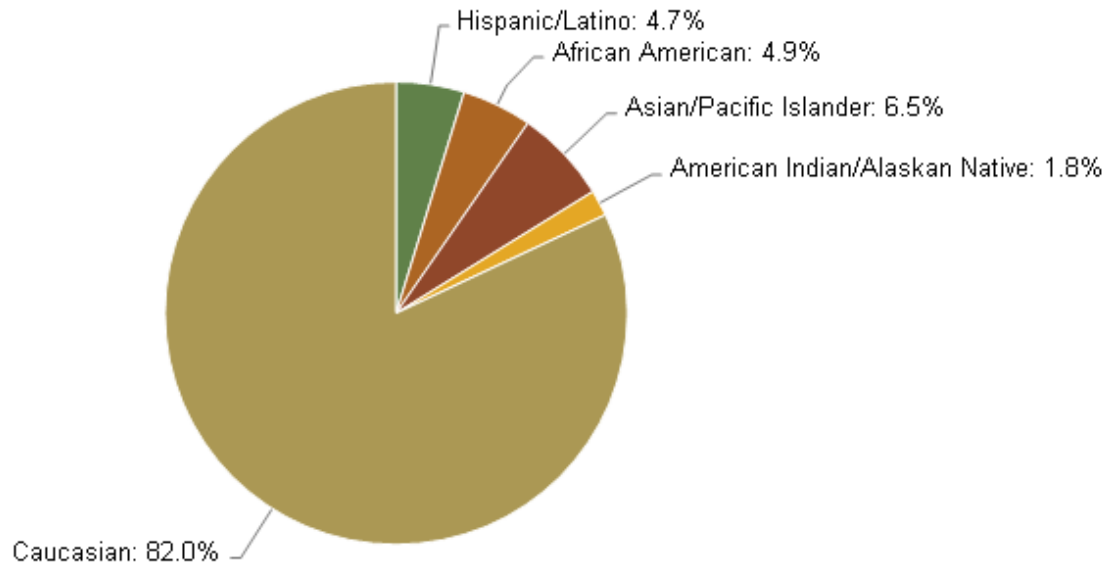
Both management and non-management headcounts continue to decline. The number of managers has decreased by 10.8 percent since FY 2008, while the number of non-managers has decreased by 9.1 percent for the same time period.

Manager and Non-Manager Headcounts Declining Since FY 2008



Workforce Diversity

Persons of Color Make up 18% of the Workforce



Percentages on chart may not total 100 due to rounding

Despite various agency diversity initiatives and targeted recruitment efforts, the overall diversity profile has changed little. However, with the ongoing headcount decline, the demographic representation in the workforce is shifting for some sub-groups.

While the representation of Asian/Pacific Island Americans has increased from 6.3 percent in fiscal year 2007 to 6.5 percent in fiscal year 2011, the representation of African Americans has declined from 5.3 percent to 4.9 percent.

The fastest growing ethnic group in the country reflected a slight increase in the state's workforce. Employees who self-identified as Hispanic/Latino represented 4.7 percent of the workforce in fiscal year 2011 compared to 4.4 percent in fiscal year 2007.

These groups have experienced continued decline in the last five years:

- Persons with Disabilities
- Disabled Veterans
- Vietnam-era veterans

As the percentage of persons with disabilities continues to decline, the representation of disabled veterans more than likely will also decline as disabled veterans may be reflected in both demographic groups. As expected, the percentage of Vietnam-era veterans continues to decline as they age out of the workforce.

State Government vs State Civilian Workforce Diversity

	State Workforce					Civilian Workforce
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	2000*
Persons of Color	17.9%	17.9%	18.0%	18.0%	18.0%	19%
Persons with Disabilities	4.0%	3.7%	3.7%	3.4%	3.3%	7%
Female	51.0%	51.0%	51.0%	50.9%	50.7%	46%
Vietnam Era Veterans	6.0%	5.5%	5.2%	4.8%	4.4%	n/a
Disabled Veterans	1.7%	1.6%	1.5%	1.4%	1.4%	n/a
Persons 40 and Over	69.3%	68.7%	70.0%	71.1%	72.5%	n/a

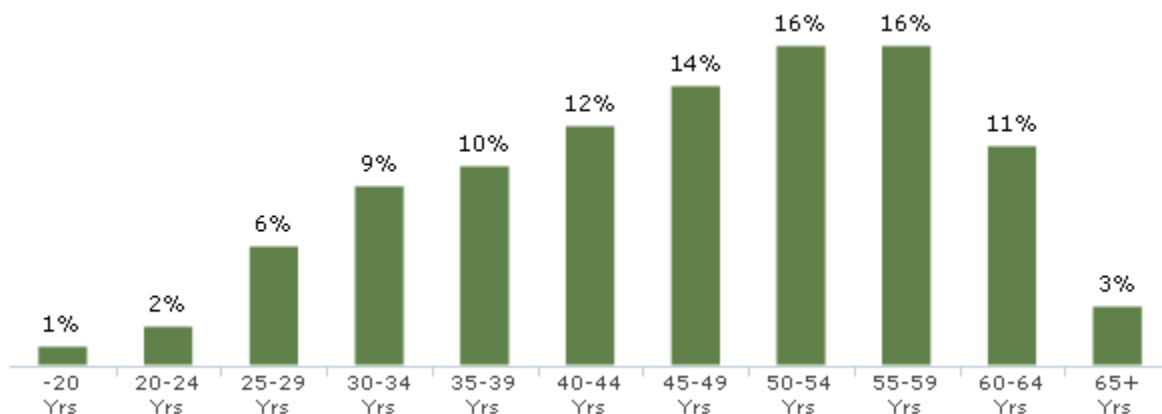
*Source 2000 Census (EEO 2010 Census data is not yet available)

Workforce Age

About 72 percent of the state's workforce is over the age of 40. The average age of a non-manager is 47 years of age and the average age of a manager is 52 years of age.

The state's workforce is older than Washington's civilian workforce, with 61 percent of state workers in the 45 and over age group, compared to 43 percent for the civilian workforce.

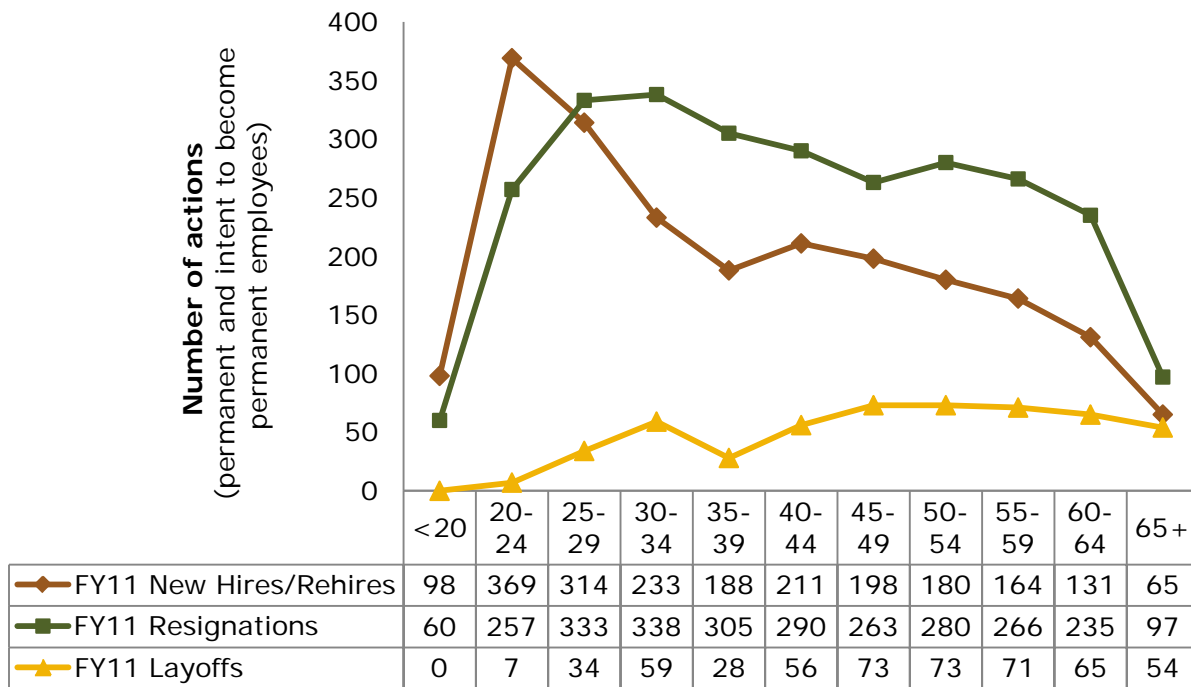
Only 28% of Workforce is Under 40 Years Old



While the overall number of new hires was limited during fiscal year 2011, the highest number of new hires was the 20-24 age group.

At the same time, the highest number of resignations was in the 25-34 age groups, cancelling out any gains in the number of state employees under 40.

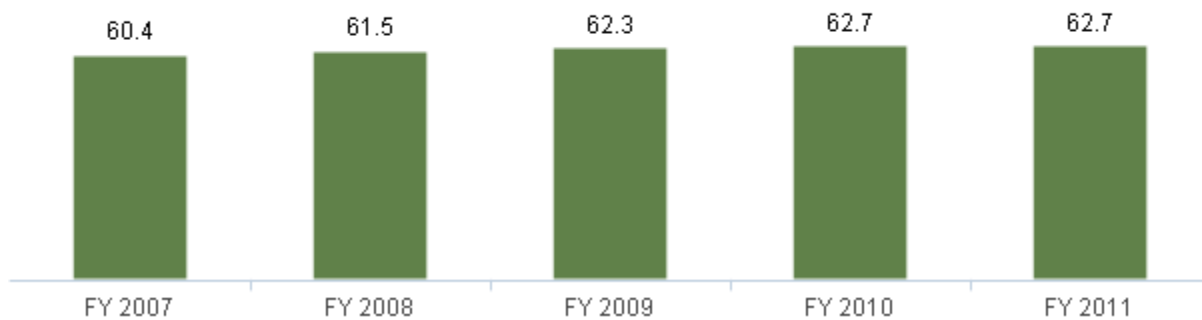
Younger Age Groups Had Highest Number of New Hires Balanced by High Number of Resignations



The aging workforce population was reflected in an increase in retirements in fiscal year 2011, prompting many agencies to formalize workforce and succession planning efforts to address skill and institutional knowledge gaps.

The average age of employees that retired was 2.3 years older than employees that retired in fiscal year 2007.

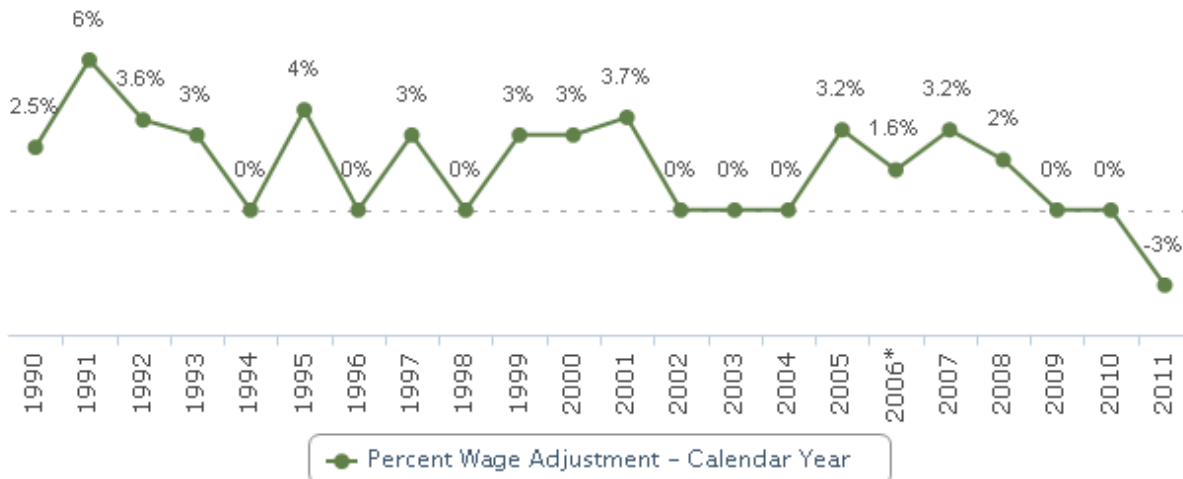
Average Age of Retirees



Decline in Employee Compensation

Wages for state employees decreased for the first time in 20 years. State employee wages have been frozen since 2008 and received a 3 percent cut in July 2011. In addition [employee contributions](#) to health care costs have increased.

State Experiences First General Wage Decrease in Over 20 Years

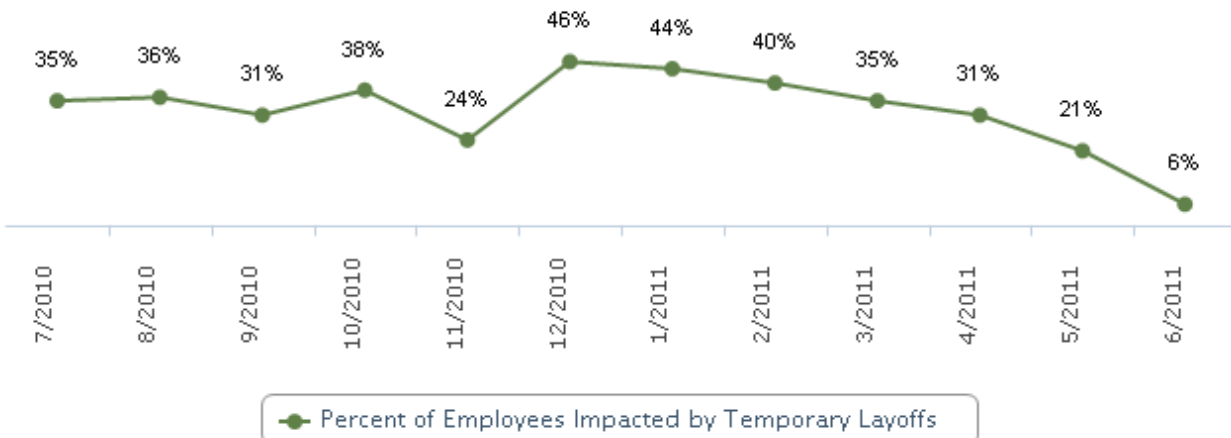


*2006 - Teamsters negotiated a 2.9% increase, all others received 1.6%

An average of 32 percent of the workforce received monthly temporary layoffs, which impacted take-home pay by approximately \$2,500 in fiscal year 2011. Excluding part-time and the 3 percent cut, the median annual base salary was \$50,304 in fiscal year 2011.

*Combined total of both legislatively and agency-mandated temporary layoffs

Budget Cuts Result in Temporary Layoffs in FY 2011



Additional Workforce Data is Available

This document highlights some key data, trends and challenges related to the state workforce as of the end of fiscal year 2011. Visit the Washington State Human Resources website at www.hr.wa.gov, and click on the Workforce Data & Planning tab to access the full menu of the most recent Workforce Data & Trends. The information on the website will be updated on a quarterly and fiscal year schedule.