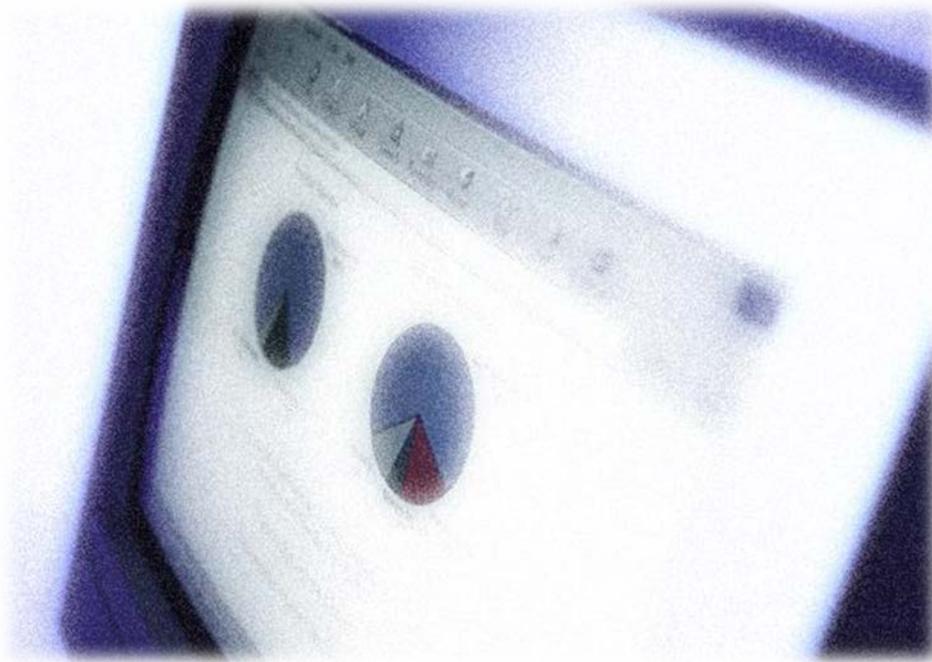


Fiscal Year 2015

WASHINGTON STATE WORKFORCE DATA & TRENDS REPORT

AN OVERVIEW OF WASHINGTON'S WORKFORCE DATA & TRENDS WEB PAGES



Produced by
Office of Financial Management
State Human Resources

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Introduction / About the Data

This document is comprised of screen prints from the Washington State Workforce Data & Trends web pages for the close of fiscal year 2015. *Screen print hyperlinks and interactive graph capabilities are not enabled.*

For a more interactive experience, visit:

<http://hr.wa.gov/WorkforceDataAndPlanning/WorkforceDataTrends/Pages/default.aspx>

Note: Data on the Workforce Data & Trends web pages is updated on a quarterly or fiscal year schedule. Update frequency and last updated dates are included on each page.

For questions related to these pages, contact: strategichr@ofm.wa.gov

Workforce at a Glance

Workforce Data & Trends Overview

The Washington state workforce information reported in this section focuses on state employees in the general government portion of the executive branch. This includes all permanent and nonpermanent employees in state agencies under the jurisdiction of the Governor and other executive elected officials.

This does not cover employees in higher education, the legislative and judicial branches and certain others, such as emergency firefighters, Youth Conservation Corps members and those who are paid by the state's payroll system but are not considered to be state employees.

Excluding higher education and commodities commissions, the executive branch composes about 98 percent of the workforce. The legislative branch and judicial branch represent the remaining 2 percent.

The primary source of the information is the enterprise HRMS.

Key Events continued...

Key Events Impacting the Workforce from Fiscal Years 2013 to 2014

May 2013 – Governor's Executive Orders:

- 13-01: Veteran's Transition Initiative. Creates private/public partnerships on the transition of veterans to civilian employment.
- 13-02: Improving Employment Opportunities and Outcomes for People with Disabilities in State Government. Challenges state agencies to increase employment of persons with disability by June 2017 and creates the Disability Employment Task Force.

July 2011 – June 2013

- Negotiated and legislatively imposed salary reductions of 3 percent for most state employees for the 2011-13 biennium.
- Salary freeze continues.
- Moratorium on monetary performance awards continues and expands to nonmonetary awards. Limitation on recognition awards to nonmonetary awards continues.
- Senate Bill 5931 passes. Eliminates the departments of Information Services, General Administration, Personnel and the State Printer. Creates two new agencies: Consolidated Technology Services and the Department of Enterprise Services.

July 2013

- Salary freeze ends.
- Employees affected by 3 percent salary reductions receive reinstatement of pay (effective June 30).
- Legislative moratorium on performance awards is lifted. The Office of Financial Management suspends new performance awards pending review of the program.
- Washington Management Service reform administrative controls implemented July 1.

October 2013

- Implementation of the Affordable Care Act as Washington Healthplanfinder begins enrolling consumers.

See [Key Events archive](#) for information prior to 2011.

Last Updated: 8/31/2015

Time Period: N/A

Update Frequency: annually (end of fiscal year)

Workforce Profile Trend

General Government

Executive, Legislative and Judicial Branch Employees						
	FY11	FY12	FY13	FY14	FY15	Notes
General Government Headcount	62,034	60,754	60,131	61,044	61,294	Perm and Nonperm
Classified	87.6%	87.1%	88.2%	88.1%	87.9%	Perm and Nonperm
AtWill	6.9%	7.4%	7.0%	7.0%	7.3%	Perm and Nonperm
Covered by Collective Bargaining (or similar provision)	73.2%	72.5%	73.9%	73.8%	74.2%	Perm and Nonperm

Executive Branch Only

	FY11	FY12	FY13	FY14	FY15	Notes
Executive Branch Headcount	60,698	59,422	58,955	59,878	60,068	Perm and Nonperm
Median Age	48 yrs	49 yrs	48 yrs	48 yrs	48 yrs	Perm and Nonperm
Female	50.7%	50.6%	51.1%	51.4%	51.4%	Perm and Nonperm
Persons of Color	18.0%	18.2%	18.3%	18.7%	19.6%	Perm and Nonperm
Persons with Disabilities	3.3%	3.4%	3.1%	2.9%	3.5%	Perm and Nonperm
All Veterans	11.1%	10.5%	9.9%	9.5%	9.8%	Perm and Nonperm
Vietnam Era Veterans	4.4%	3.9%	3.3%	2.8%	2.5%	Perm and Nonperm
Disabled Veterans	1.5%	1.5%	1.4%	1.4%	1.3%	Perm and Nonperm
Permanent Employees	91.2%	91.1%	90.6%	90.8%	90.1%	Perm or intent to become perm includes seasonal
Median Length of Service	10 yrs	11 yrs	11 yrs	10 yrs	10 yrs	Perm or intent to become perm includes seasonal
Median Annual Base Salary	\$50,568	\$49,056	\$49,056	\$51,216	\$51,864	Perm and Nonperm Full time only
Full-time	98.0%	94.9%	95.3%	95.7%	95.9%	Perm and Nonperm Full time only
Turnover Rate (Average)	9.7%	10.9%	10.1%	9.8%	10.6%	Perm or intent to become perm; leaving state service
Movement to another agency	N/A	N/A	N/A	1.9%	2.2%	Perm or intent to become perm; does not include movement within an agency

Notes:

Data exclude higher education institutions.

Last Updated: 8/21/2015

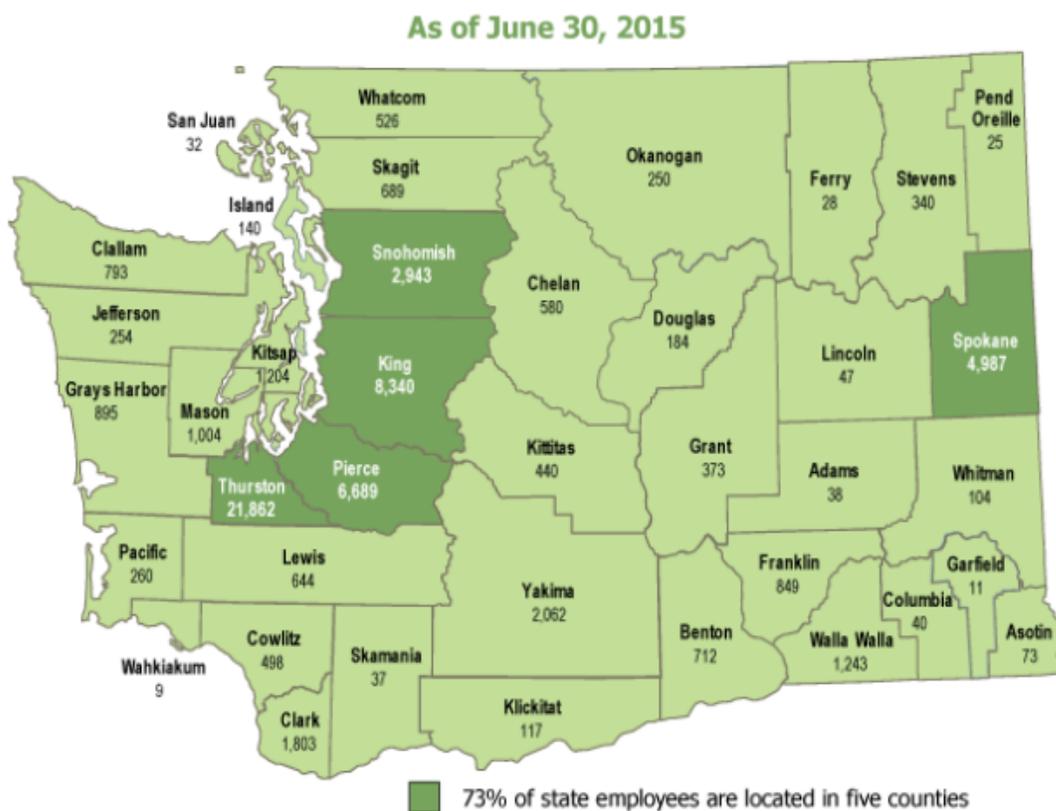
Time Period: 7/1/2010–6/30/2015

Update Frequency: annually (end of fiscal year)

Geographic Distribution of Workforce

- [Number of State Employees by Agency and County](#) (xls) - general government (excludes higher education institutions)
- [Number of State Employees by Job](#) (xls) - general government (excludes higher education institutions)

[Click here to enlarge map:](#)



Notes:

Includes permanent and nonpermanent employees.
Data reflect general government (excluding higher education institutions).

Last Updated: 8/21/2015

Time Period: as of 6/30/2015

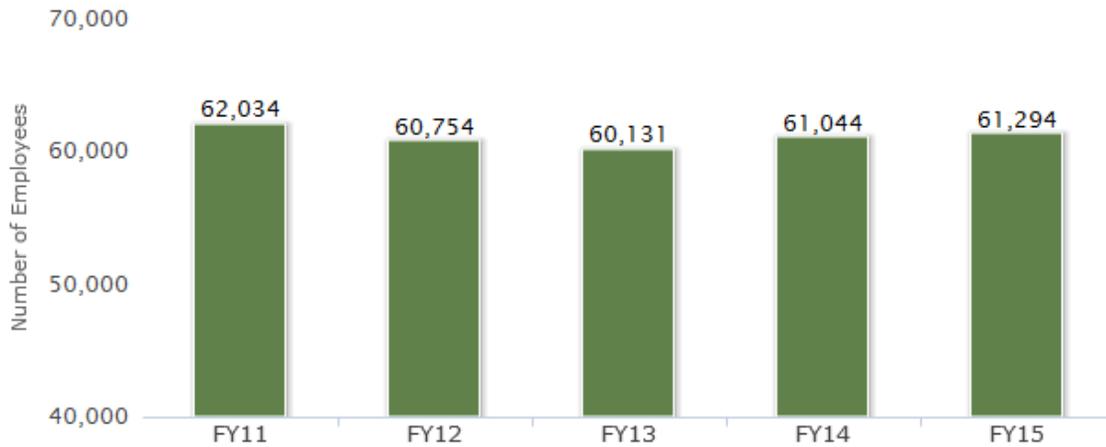
Update Frequency: quarterly (end of fiscal quarter)

Workforce Profile

Number of Employees & Headcount Trends

- Summary of workforce, headcounts as of June 30, 2015:
 - executive branch - 60,068
 - legislative branch - 759
 - judicial branch - 467
 - general government (excluding higher ed) - 61,294
- [Number of State Employees by Agency and County](#) (xlsx) - general government (excludes higher education institutions)
- [Number of State Employees by Job](#) (xls) - general government (excludes higher education institutions)

General Government Headcount by Fiscal Year

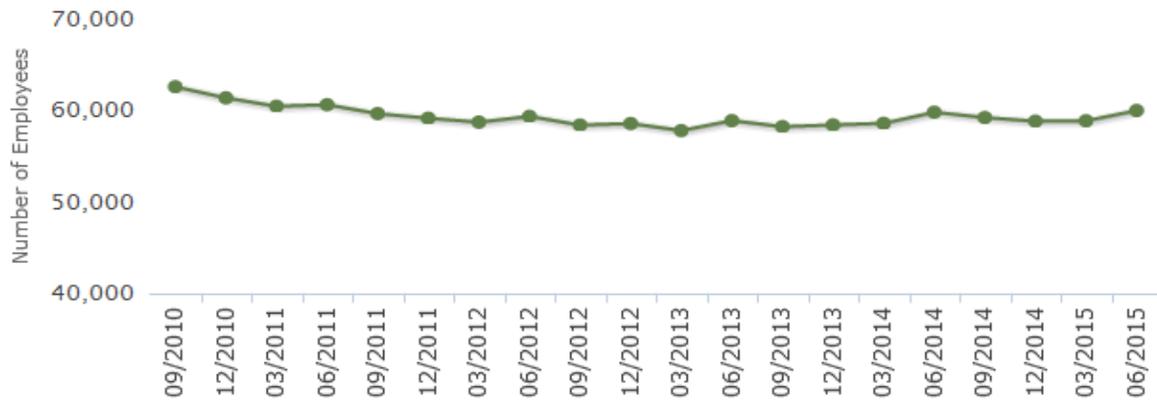


Number of Employees continued...

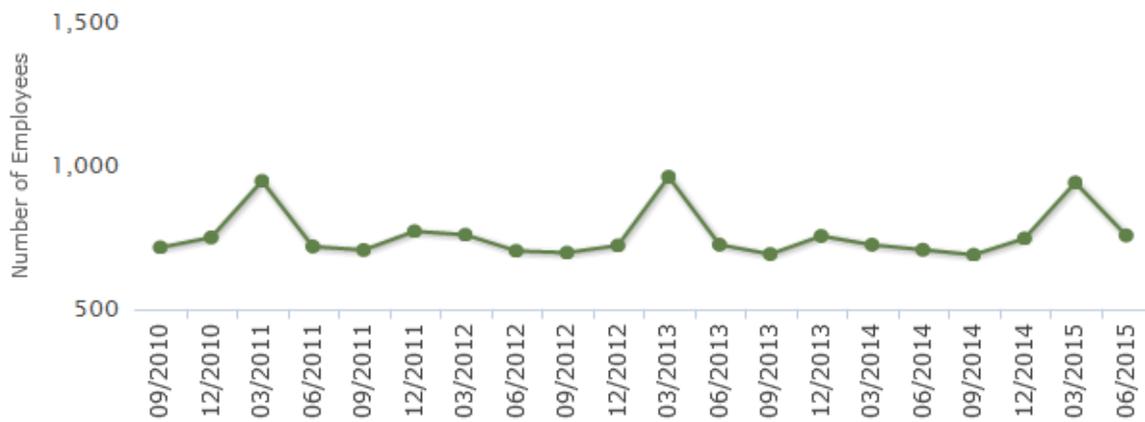
Number of Employees continued...

Headcount Trends by Quarter

Executive Branch



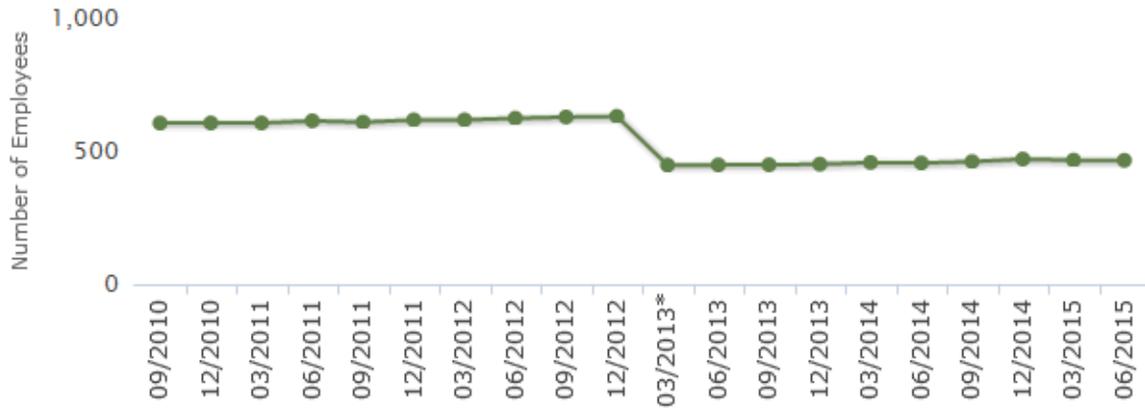
Legislative Branch



Number of Employees continued...

Number of Employees continued...

Judicial Branch



*Drop in judicial branch headcount in 3/2013 due to exclusion of Superior Court judges who are not considered state employees.

Notes:

Includes permanent and nonpermanent employees.
Data exclude higher education institutions.

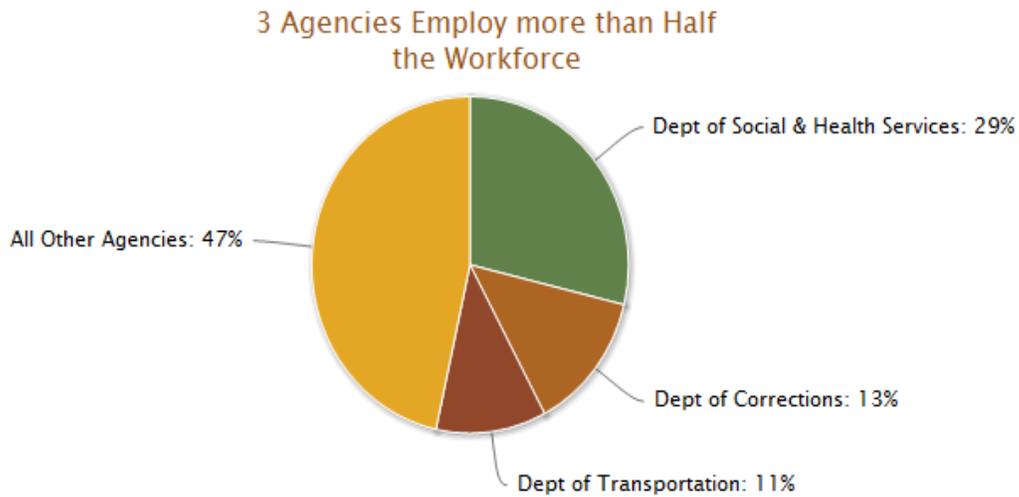
Last Updated: 8/21/2015

Time Period: 9/30/2010–6/30/2015

Update Frequency: quarterly (end of fiscal quarter)

Workforce Distribution by State Agency

- [Number of State Employees by Agency and County](#) (xlsx) - general government (excludes higher education institutions)
- [Number of State Employees by Job](#) (xls) - general government (excludes higher education institutions)



Roll over chart to view number of employees.
Percentages on chart may not total 100 due to rounding.

Notes:

Includes permanent and non-permanent employees.
Data reflect general government (excluding higher education institutions).

Last Updated: 8/21/2015

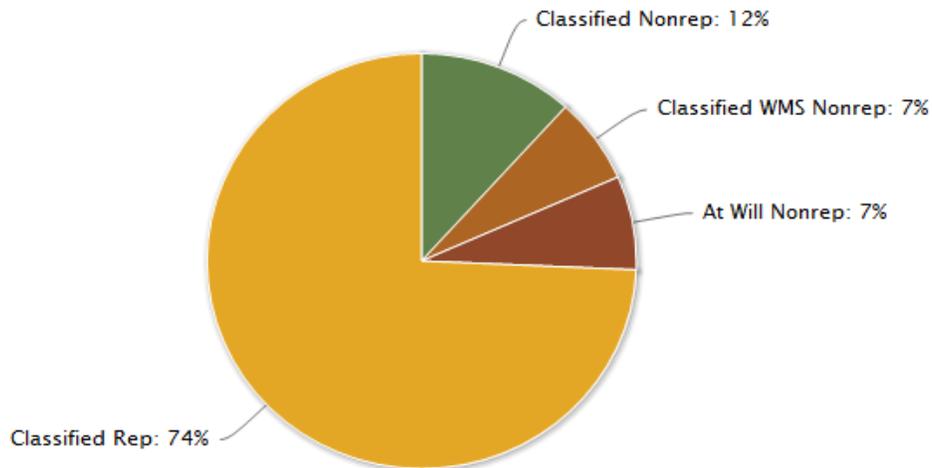
Time Period: as of 6/30/2015

Update Frequency: quarterly (end of fiscal quarter)

Types of Employment

- Classified employees are subject to civil service law RCW 41.06 or similar statutory provision.
- Most classified employees are union represented and covered by collective bargaining agreements.
- Washington Management Service (WMS) employees are classified but not represented.
- At-will employees serve at the pleasure of the appointing authority and are not represented.

Most of the General Government Workforce is Covered by Civil Service Law or Bargaining Agreement



Roll over chart to view number of employees.
Percentages on chart may not total 100 due to rounding.

Notes:

Includes permanent and nonpermanent employees.
Data reflect general government (excluding higher education institutions).

Last Updated: 8/21/2015

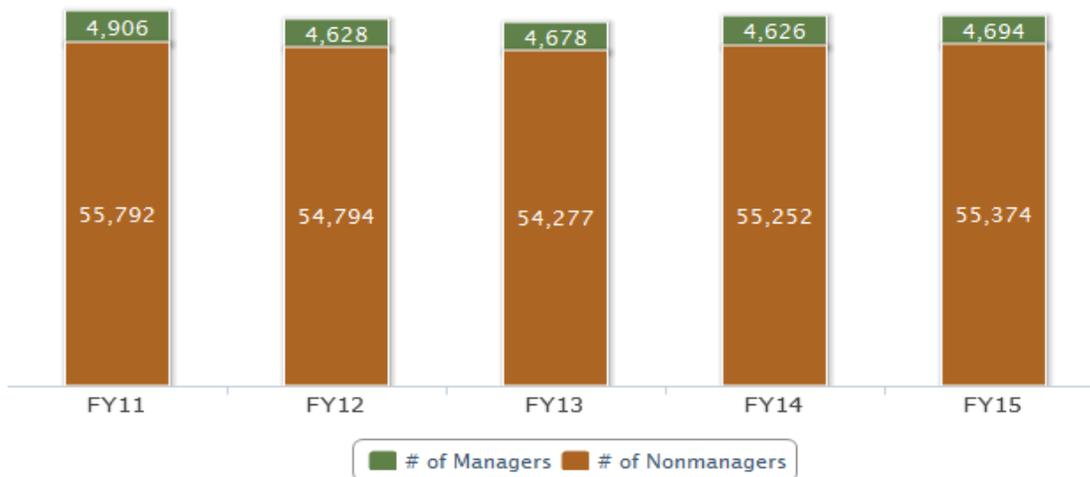
Time Period: as of 06/30/2015

Update Frequency: quarterly (end of fiscal quarter)

Management Profile

- The manager headcount is a combination of at will and classified executive branch employees identified as "manager" by the employing agency.
- Managers include at-will, elected officials, agency directors, classified Washington General Service (WGS) managers and classified WMS managers.

Ratio of Managers to NonManagers



Click on legend title to add/remove items for additional analysis.

Diversity Profile for Nonmanagers and Managers as of June 30, 2015

	Nonmanagers	Managers
Persons of Color	20.0%	14.8%
Persons with Disabilities	3.5%	3.3%
Female	51.9%	46.3%
Vietnam Era Veterans	2.5%	2.9%
Disabled Veterans	1.3%	1.4%
All Veterans	9.7%	11.2%
Persons 40 and Over	68.3%	88.1%

Notes:

Includes permanent and nonpermanent employees.
 Data reflect executive branch only (excluding higher education institutions).
 Does not include legislative and judicial branch agencies.

Last Updated: 8/21/2015

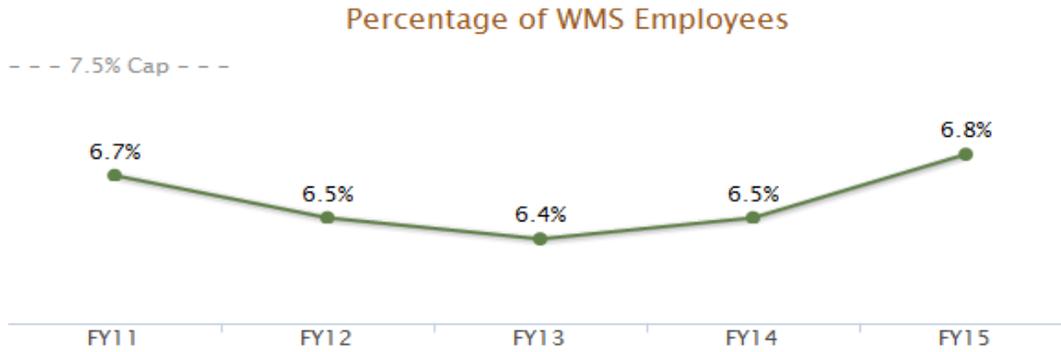
Time Period: 7/1/2010–6/30/2015

Update Frequency: quarterly (end of fiscal quarter)

Classified Washington Management Service

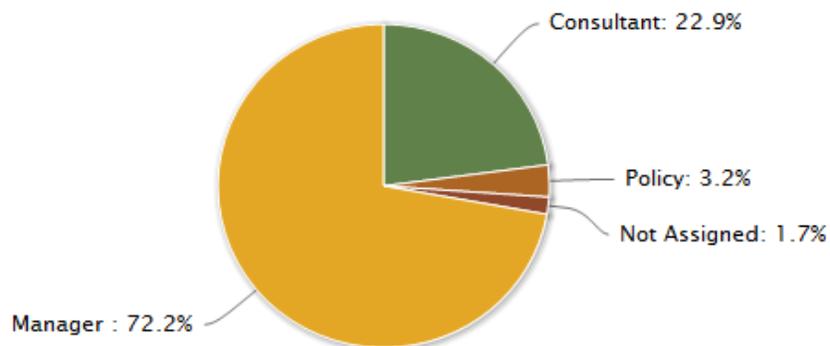
Managing WMS Growth

- There were 4,093 WMS employees as of June 30, 2015.
- The WMS biennial cap established in 2007 ensures management of WMS growth.
- The current biennial cap is 7.5 percent
- For additional information, see [Washington Management Service](#).



Classified Washington Management Service Continued...

WMS Employees by Management Type



Roll over chart to view number of employees
Percentages on chart may not total 100 due to rounding

Definitions:

Manager (M): Positions manage program(s), budget(s) and staff. This is a traditional managerial role.

Policy Adviser (P): Positions have significant authority for policy development, implementation and interpretation in a designated program area. Provides expert consultation or advice to executive management with significant policy impact. Positions are not typically in charge of staff.

Consultant/Expert (C): Positions exist based on expertise necessary for an agency's specific operational area. Serves as a consultant or technical expert for a recognized discipline which may be acquired through an advanced degree or a field of expertise. Positions are not typically in charge of staff.

Notes:

Includes permanent and nonpermanent employees.

Data reflect executive branch only (excluding higher education institutions).

Does not include legislative and judicial branch agencies.

Last Updated: 8/21/2015

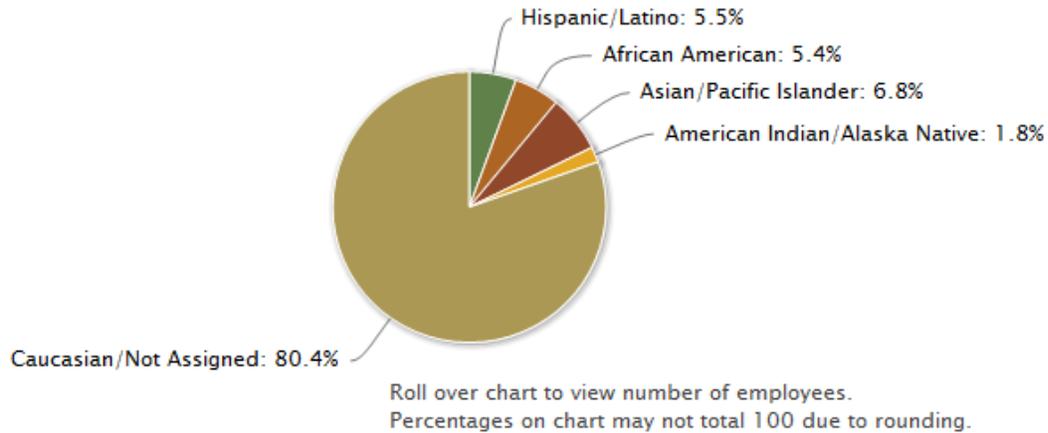
Time Period: 7/1/2010–6/30/2015

Update Frequency: quarterly (end of fiscal quarter)

Workforce Diversity

- See [Diversity](#) for more information.

Persons of Color Compose 19.6% of the Executive Branch



Executive Branch Diversity

	FY11	FY12	FY13	FY14	FY15
Persons of Color	18.0%	18.2%	18.3%	18.7%	19.6%
Persons with Disabilities	3.3%	3.4%	3.1%	2.9%	3.5%
Female	50.7%	50.6%	51.1%	51.4%	51.4%
Vietnam Era Veterans	4.4%	3.9%	3.3%	2.8%	2.5%
Veterans with Disabilities	1.5%	1.5%	1.4%	1.4%	1.3%
All Veterans	11.1%	10.5%	9.9%	9.5%	9.8%
Persons 40 and Over	72.5%	72.7%	71.7%	70.7%	69.8%

Workforce Diversity continued...

New Hires by Diversity

New Hires by Diversity

	FY11	FY12	FY13	FY14	FY15
Persons of Color	15.9%	15.7%	16.3%	17.9%	18.4%
Persons with Disabilities	0.8%	0.5%	0.6%	0.7%	1.6%
Female	45.9%	50.1%	54.8%	55.1%	56.4%
Vietnam Era Veterans	2.1%	1.4%	0.8%	0.7%	0.5%
Veterans with Disabilities	1.2%	0.8%	1.7%	2.0%	0.8%
All Veterans	6.6%	6.5%	6.6%	8.0%	7.0%
Persons 40 and Over	44.8%	44.5%	40.8%	39.5%	40.9%

Note: Due to report updates to enhance data accuracy, all New Hires by Diversity trend data has been updated to include hires from the general government transition pool and the layoff list.

Turnover by Diversity

Turnover by Diversity

	FY11	FY12	FY13	FY14	FY15
Persons of Color	17.9%	16.6%	16.3%	17.4%	18.1%
Persons with Disabilities	4.3%	3.3%	3.6%	3.5%	3.9%
Female	51.5%	49.9%	51.1%	51.3%	53.3%
Vietnam Era Veterans	7.8%	6.9%	6.8%	5.7%	4.7%
Veterans with Disabilities	2.0%	2.0%	1.5%	1.5%	2.0%
All Veterans	13.2%	12.2%	11.8%	11.4%	11.3%
Persons 40 and Over	70.9%	69.9%	69.4%	66.2%	63.2%

Note: During FY 2015, agencies completed diversity data cleanup activities, resulting in more accurate and reliable reporting. The most significant changes to reporting:

- Changed the way Persons of Color is reported from Preferred Race to Ethnic Origin.
- Changed the way Veterans with Disabilities is reported from all disabled veterans to only Special Disabled Veterans.

Notes:

Includes permanent and nonpermanent employees.
Data reflect executive branch only (excluding higher education institutions).
Does not include legislative and judicial branch agencies.

Last Updated: 8/21/2015

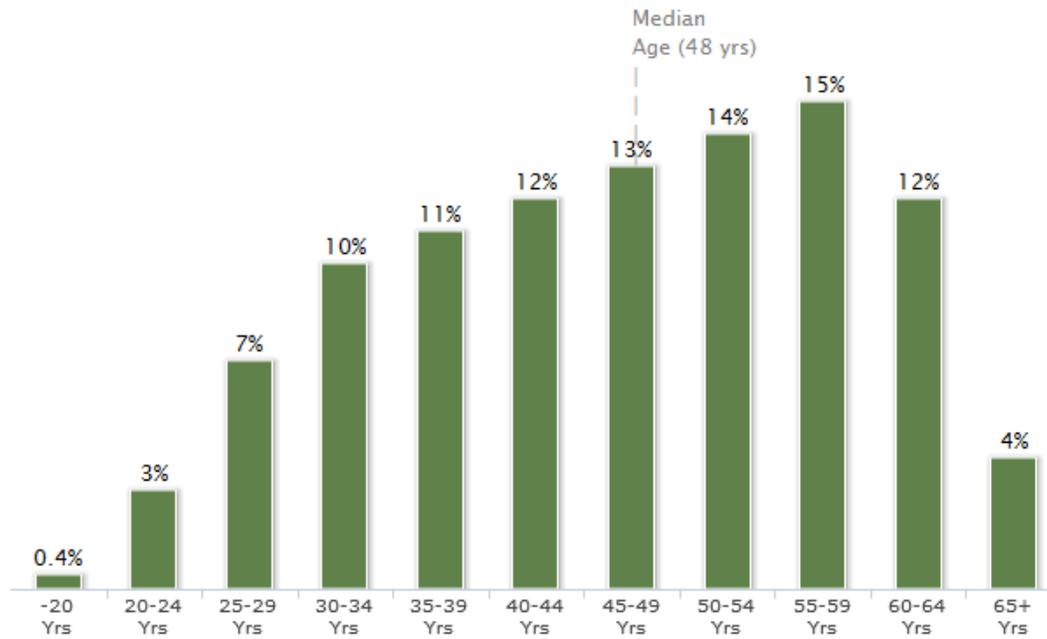
Time Period: 7/1/2010–6/30/2015

Update Frequency: quarterly (end of fiscal quarter)

Workforce Age

Workforce Age

30% of Executive Branch Employees are Under 40 Years Old



Notes:

Includes permanent and nonpermanent employees.
Data reflect executive branch only (excluding higher education institutions).
Does not include legislative and judicial branch agencies.

Last Updated: 8/21/2015

Time Period: as of 6/30/2015

Update Frequency: annually (end of fiscal year)

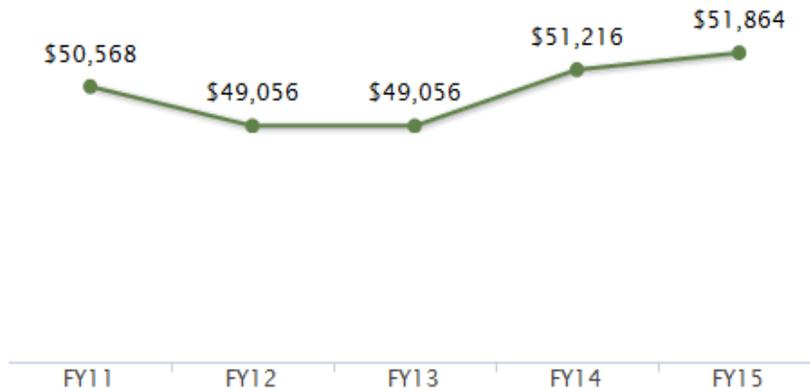
Compensation

Annual Salary

Annual Salary

- See [Wage Adjustments and Salary Increases](#) for information on general wage adjustments.

Median Annual Base Salary



Notes:

Includes permanent and nonpermanent employees.

Excludes part-time employees.

Data reflect executive branch only (excluding higher education institutions).

Does not include legislative and judicial branch agencies.

Last Updated: 8/21/2015

Time Period: 7/1/2010–6/30/2015

Update Frequency: annually (end of fiscal year)

Wage Adjustments and Salary Increases

- General wage adjustments are negotiated for represented employees and legislatively approved for nonrepresented employees, the amounts negotiated may vary by union.
- See [General Wage Adjustments](#) for more information.

25 Year History of General Wage Adjustments

1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
6%	3.6%	3%	0%	4%	0%	3%	0%	3%	3%	3.7%	0%	0%
2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
0%	3.2%	1.6%	3.2%	2%	0%	0%	-3% Reduction	0%	3% Restored	0%	3%	

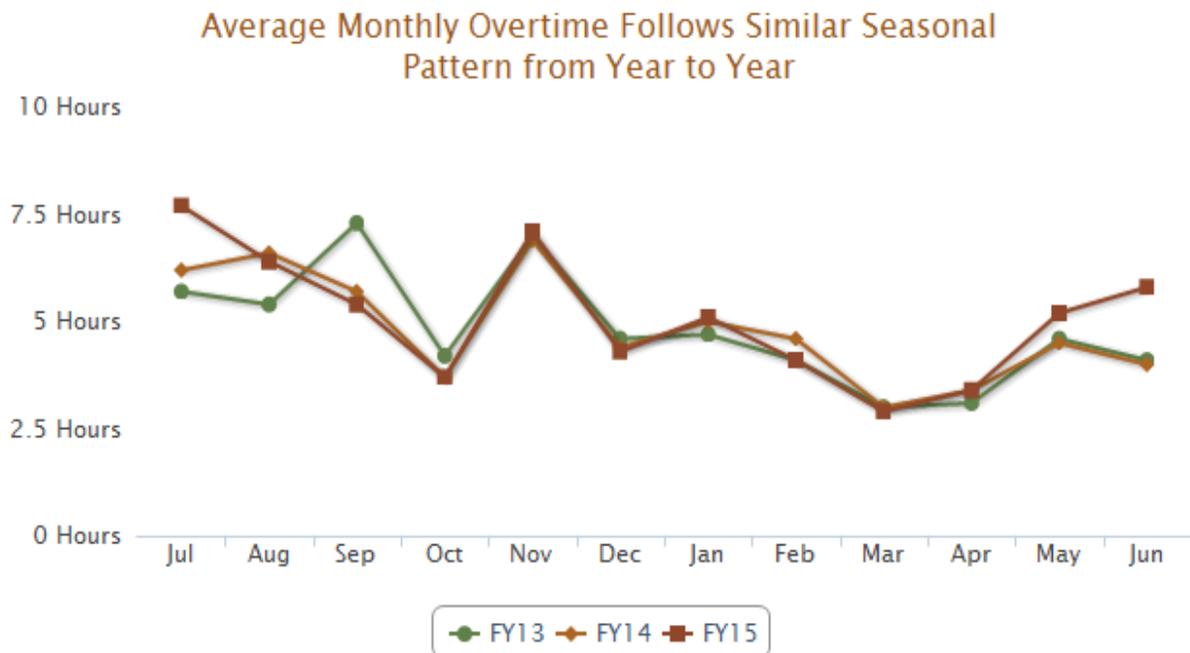
Last Updated: 8/21/2015

Time Period: 1/1/1991–7/1/2015

Update Frequency: annually (end of fiscal year)

Overtime Compensation

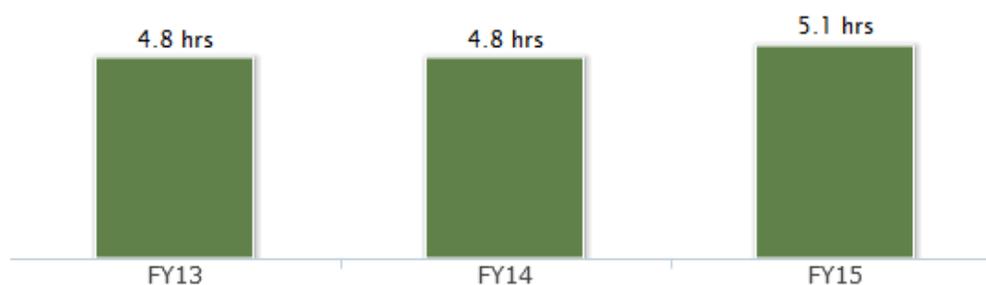
- On average, 68.3 percent of the workforce was eligible for overtime pay in FY 2015.
- Of those overtime-eligible employees, an average of 28.9 percent received overtime in FY 2015.
- The average monthly overtime hours increased slightly to 5.1 hours per month in FY 2015.



Click on legend title to add/remove items for additional analysis.

Overtime Compensation Continued...

Average Monthly Overtime Hours by Fiscal Year (for those eligible)



Notes:

Includes permanent and nonpermanent employees.
Data reflect executive branch only (excluding higher education institutions).
Does not include legislative and judicial branch agencies.

Last Updated: 8/21/2015

Time Period: 7/1/2012–6/30/2015

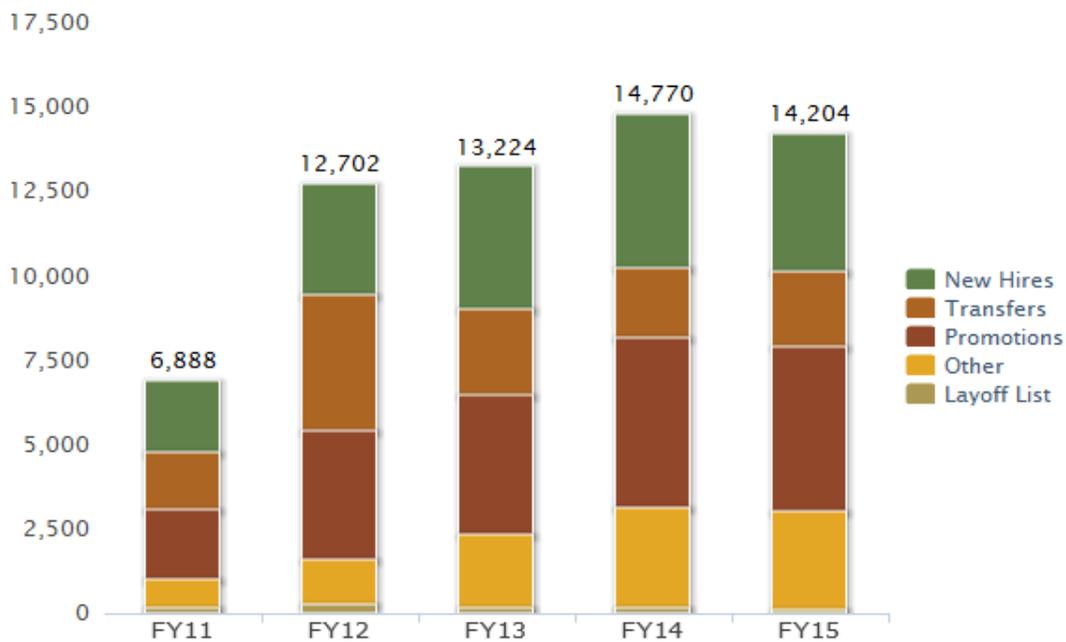
Update Frequency: annually (end of fiscal year)

Talent Acquisition

Hiring and Staff Movement

- Notes on hiring activities in previous years:
 - FY 2011 – hiring activity was low due to the statewide hiring freeze from March 2010 to June 2011.
 - FY 2012 – increase in transfers was partially due to a transferring 1,100+ employees from abolished agencies to the Department of Enterprise Service, Consolidated Technology Services and the Office of Financial Management.

Total Appointments by Type



Click on legend title to add/remove items for additional analysis.
Roll over column to view number of hires by type.

Note: "Other" appointments includes personnel actions such as probationary and project appointments, and the transition of successful hires from nonpermanent to permanent employment.

Notes:

Includes permanent or intent to become permanent employees only.
Data reflect executive branch only (excluding higher education institutions).
Does not include legislative and judicial branch agencies.

Last Updated: 8/21/2015

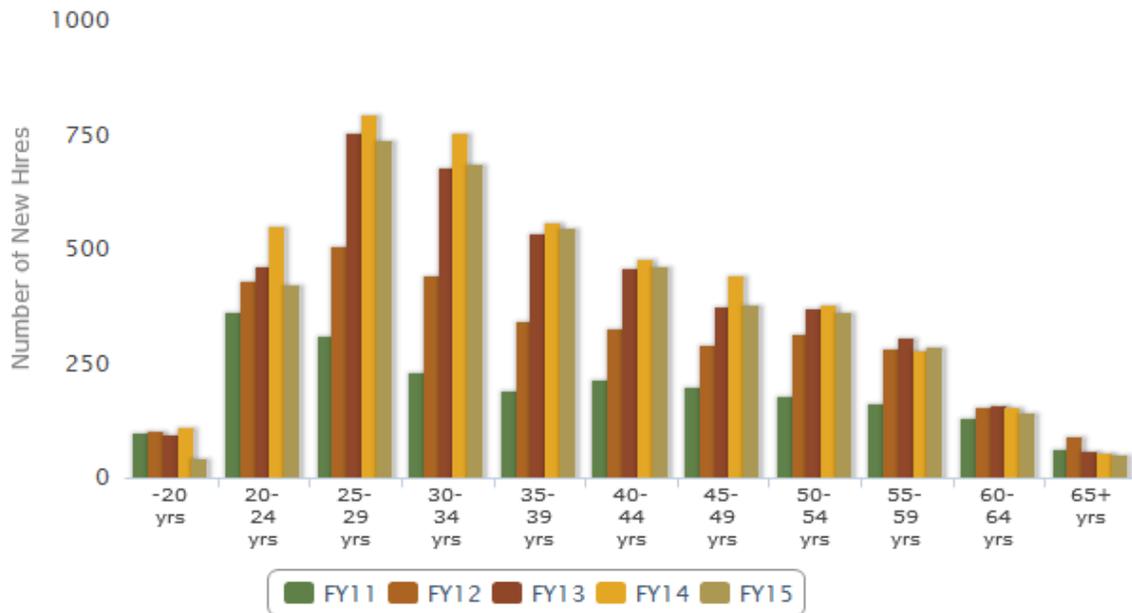
Time Period: 7/1/2010–6/30/2015

Update Frequency: quarterly (end of fiscal quarter)

New Hire Age

- 29 percent of the 4,113 new hires were under the age of 30 in FY 2015.
- See [Hiring and Staff Movement](#) for additional hiring and appointment information.
- See [Turnover – Resignation](#) for information on the number of permanent or intent to become permanent resignations by age group.
- See [Workforce Age](#) for information on the total workforce by age group, including both permanent and nonpermanent appointments.

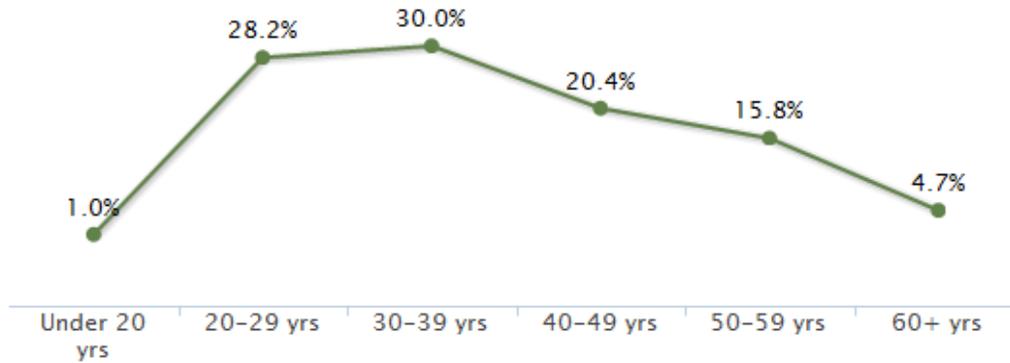
Age Distribution of New Hires



Click on legend title to add/remove items for additional analysis.
Roll over column to view number of new hires by age group.

New Hire Age Continued...

Percentage of New Hires by Age in FY15



Notes:

Includes permanent or intent to become permanent employees only.
New Hire numbers include both new hire and rehire activity.
Data reflect executive branch only (excluding higher education institutions).
Does not include legislative and judicial branch agencies.

Last Updated: 8/21/2015

Time Period: 7/1/2010-6/30/2015

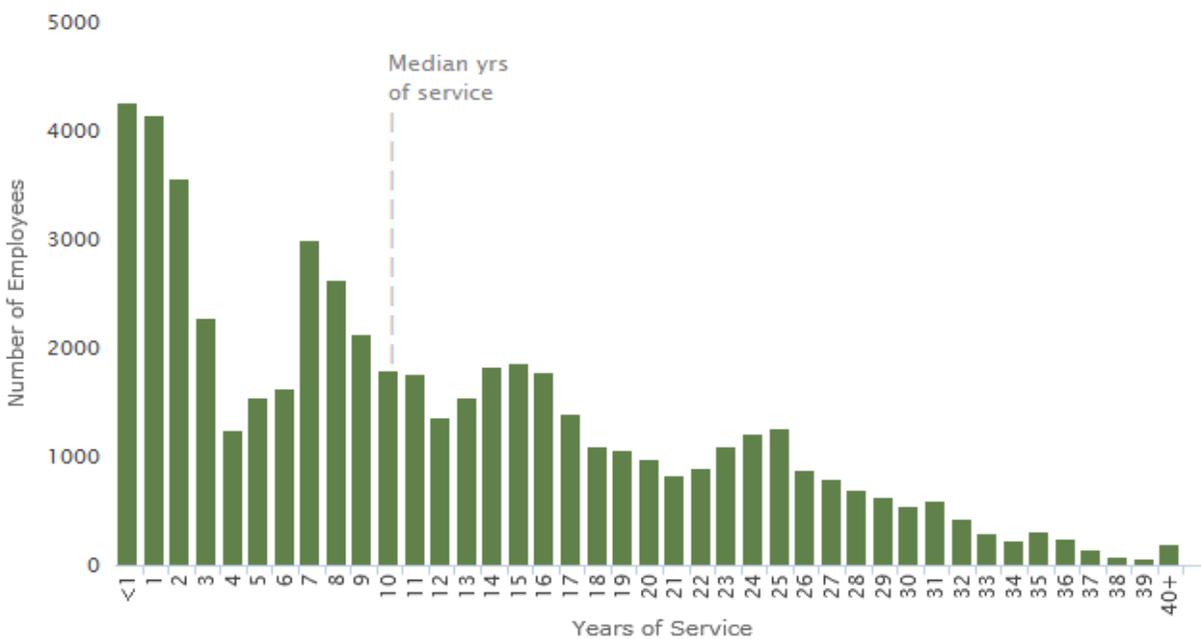
Update Frequency: annually (end of fiscal year)

Retention

Length of Service

- Almost 30 percent of the executive branch had less than 5 years of service at the end of FY 2015.

51% Percent of the Executive Branch Has 10 or More Years of Service



Roll over column to view number of employees by median years of service.

Notes:

Includes permanent or intent to become permanent employees only.
Data reflect executive branch only (excluding higher education institutions).
Does not include legislative and judicial branch agencies.

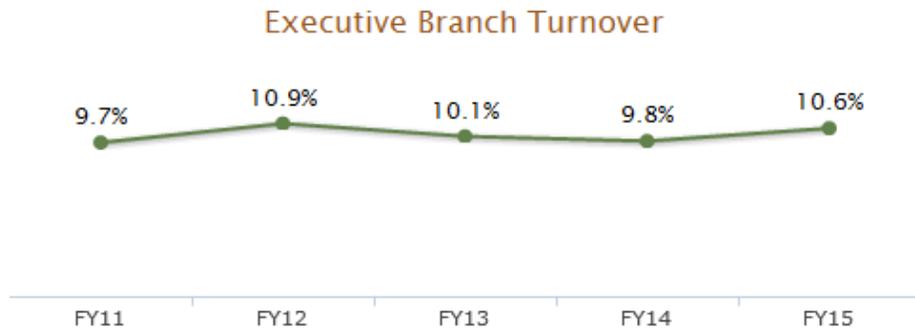
Last Updated: 8/21/2015

Time Period: as of 6/30/2015

Update Frequency: annually (end of fiscal year)

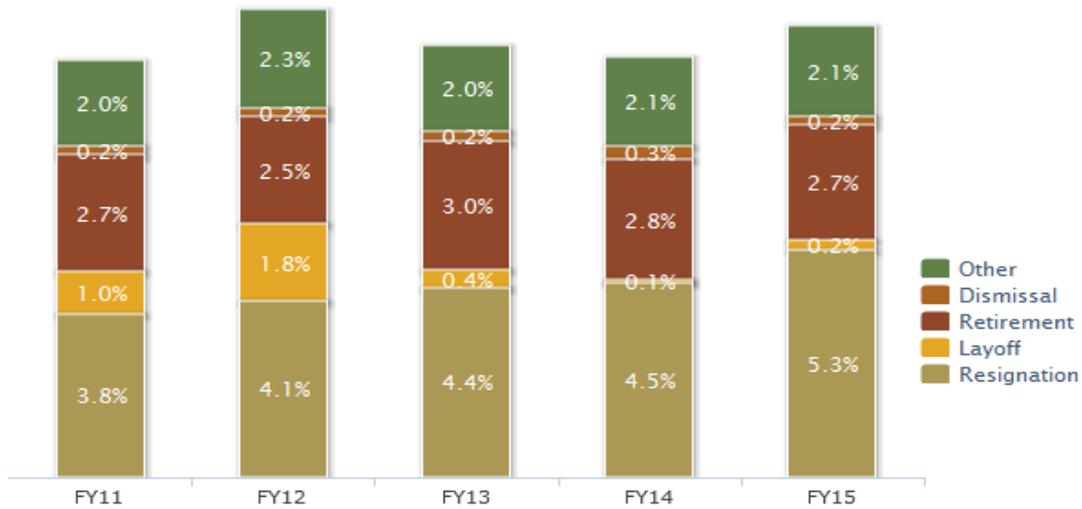
Workforce Turnover

- Additional turnover analysis is available on the [Layoffs](#), [Retirements](#) and [Resignations](#) pages.
- While turnover percentages capture employees leaving state service, some employees leave their current positions to move to another agency. See [Movement Between Agencies](#) for more information.



Workforce Turnover Continued...

Most Turnover Due to Resignations and Retirements



Click on legend title to add/remove items for additional analysis.

Note: "Other" turnover includes miscellaneous separations such as end of appointments, voluntary/involuntary disability separations, reversions, abandonment of positions.

Executive Branch Turnover

	FY11	FY12	FY13	FY14	FY15
Resignation	2,148	2,255	2,356	2,417	2,843
Layoff	539	984	236	65	118
Retirement	1,522	1,350	1,605	1,527	1,484
Dismissal	122	96	119	135	109
Other	1,127	1,252	1,072	1,120	1,147

Notes:

Includes permanent or intent to become permanent employees only.
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 Does not include legislative and judicial branch agencies.

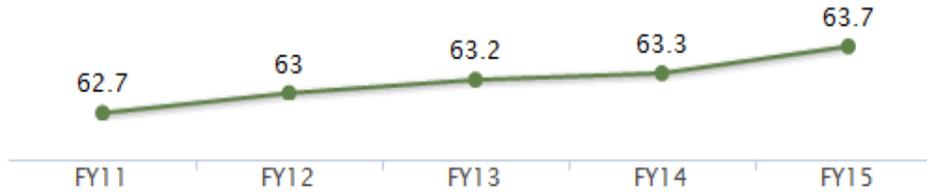
Last Updated: 8/21/2015

Time Period: 7/1/2010-6/30/2015

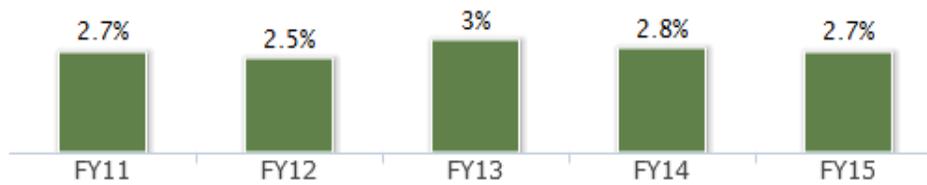
Update Frequency: quarterly (end of fiscal quarter)

Turnover – Retirement

Average Age of Retirees Gradually Increasing



Retirement Trend Remains Stable



Notes:

Includes permanent or intent to become permanent employees only.
Data reflect executive branch only (excluding higher education institutions).
Does not include legislative and judicial branch agencies.

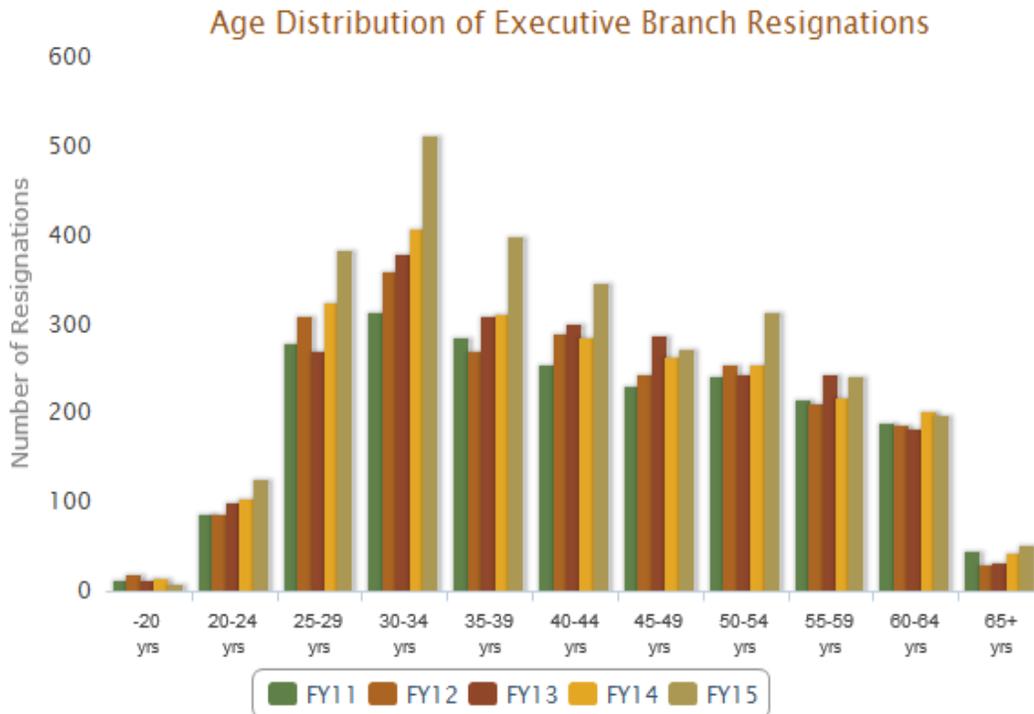
Last Updated: 8/21/2015

Time Period: 7/1/2010–6/30/2015

Update Frequency: annually (end of fiscal year)

Turnover – Resignation

- There were 2,843 resignations in FY 2015.
- See [New Hire Age](#) for information on the number of new hires/rehires by age group.
- See [Workforce Age](#) for information on the total workforce by age group, including both permanent and nonpermanent appointments.
- See [Turnover](#) for information on all workforce separations.



Click on legend title to add/remove items for additional analysis.
Roll over column to view number of resignations by age group.

Notes:

Includes permanent or intent to become permanent employees only.
Data reflect executive branch only (excluding higher education institutions).
Does not include legislative and judicial branch agencies.

Last Updated: 8/21/2015

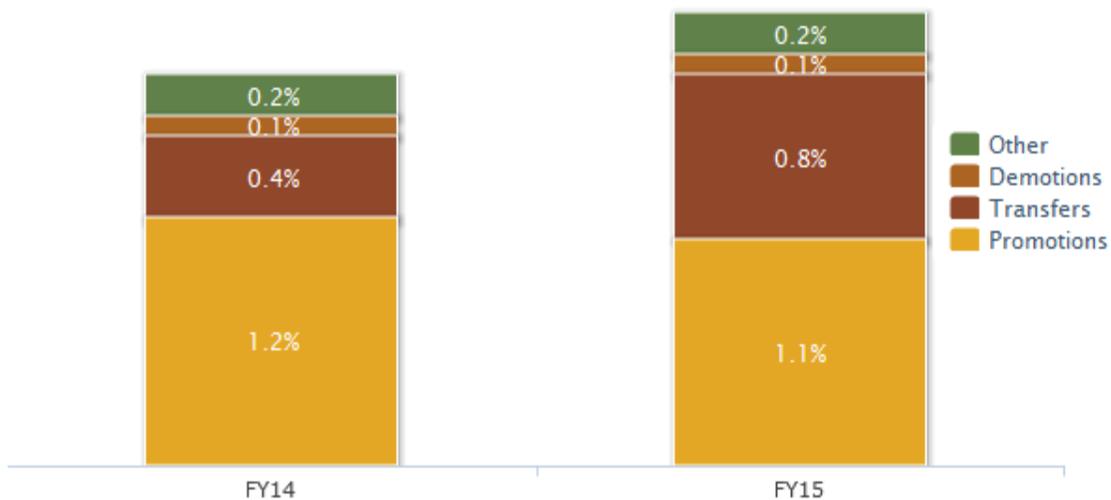
Time Period: 7/1/2010–6/30/2015

Update Frequency: annually (end of fiscal year)

Movement Between Agencies

- 2.2 percent of the executive branch workforce moved from one agency to another in FY 2015, compared to 10.6 percent who left state service.
- Notes on movement between agency activity:
 - FY 2015 – transfers increased due to the IT agency consolidation, when 250+ employees were transferred from Department of Enterprise Services and Office of Financial Management to Consolidated Technology Services.
- For information related to leaving state service, see [Workforce Turnover](#), [Retirements](#) and [Resignations](#).

Movement Between Agencies



Click on legend title to add/remove items for additional analysis.

Notes:

Includes permanent or intent to become permanent employees only.
 Data reflect executive branch only (excluding higher education institutions).
 Does not include legislative and judicial branch agencies.

Last Updated: 8/21/2015

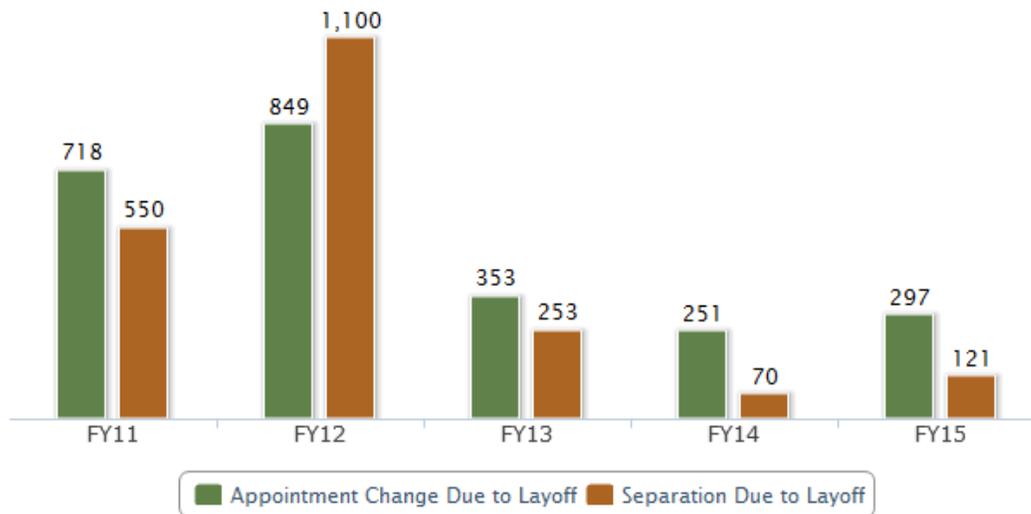
Time Period: 7/1/2013–6/30/2015

Update Frequency: quarterly (end of fiscal quarter)

Layoff Activity

- Notes on layoff activities in previous years:
 - FY 2012 – Layoff separations spiked due to the layoff of 800+ [Liquor Control Board](#) employees following liquor sales privatization.
 - FY 2013 – 60 percent of layoff separations were due to reductions at the Employment Security Department.

Executive Branch Layoff Actions



[Click on legend title to add/remove items](#)

Notes:

Includes permanent and nonpermanent employees.
Data reflect executive branch only (excluding higher education institutions).
Does not include legislative and judicial branch agencies.

Last Updated: 8/21/2015

Time Period: 7/1/2010–6/30/2015

Update Frequency: quarterly (end of fiscal quarter)