

State of Florida
Annual Workforce Report

January through December, 2002



DEPARTMENT OF MANAGEMENT
SERVICES

Division of Human
Resource Management

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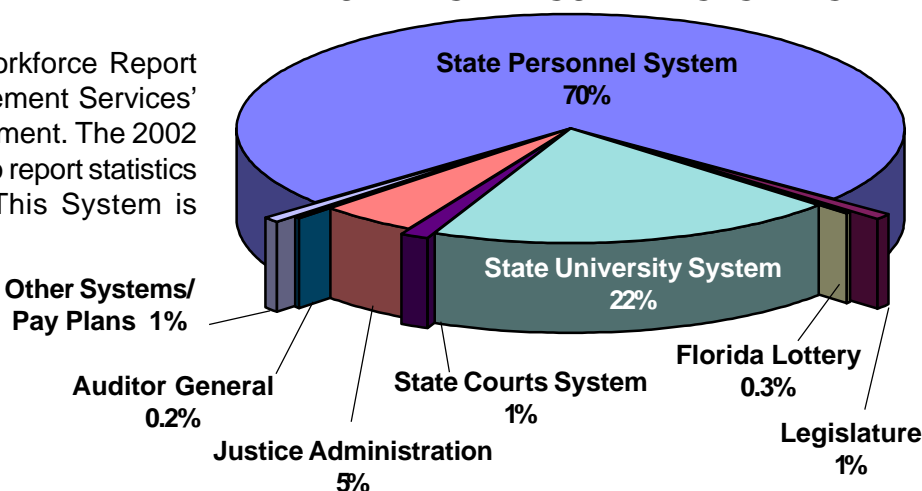
PREFACE

Welcome to the tenth Annual Workforce Report issued by the Department of Management Services' Division of Human Resource Management. The 2002 Annual Workforce Report is intended to report statistics on the State Personnel System. This System is comprised of state employees in the Career Service, Selected Exempt Service and Senior Management Service pay plans and represents the largest segment of the State's government workforce. There are seven main personnel systems in the State of Florida. These systems include the State Personnel System, the State University System, Justice Administration, State Courts System, Auditor General, Legislature and the Florida Lottery.

The State Personnel System is the largest of the personnel systems with 117,561 established positions at the end of 2002. The State Personnel System accounted for 70% of all established positions in state government and is the focus of this Report. Employees with the State of Florida fall into a variety of different and autonomous personnel systems each with its own rules and regulations, collective bargaining agreements, and wage and benefit packages. A breakdown of the different personnel systems/pay plans and the number of established positions in each are presented on page 6.

Much effort has gone into providing the most accurate picture of the State Personnel System both to facilitate the development of human resource programs and, where appropriate, to comply with the Department of Management Services' (DMS) statutory reporting requirements. This Report complies with Section 110.201 (5), Florida Statutes, requiring the Department to develop a workforce report that identifies trends for planning and improving the management of the State's human resources. The Report also contains statutorily required reports for which the Department is responsible. These include the Equal Employment Opportunity/Affirmative Action Report, Section 110.112(2)(d), Florida Statutes; Classification Plans for Senior Management and Selected Exempt

FLORIDA'S PERSONNEL SYSTEMS



Services, Sections 110.406(1) and 110.606(1), Florida Statutes; Pay Additives Report, Section 110.2035 (5), Florida Statutes; and Savings Sharing Program, Section 110.1245(1)(d), Florida Statutes.

The primary source of data regarding the State Personnel System used in this Report is the Cooperative Personnel Employment Subsystem (COPEs). As provided by Section 110.116, Florida Statutes, this system serves as the personnel information system for all established positions in the Career Service and those positions exempted from the Career Service with the exception of employees of the Legislature. When it is necessary to use additional sources, the specific source is stated. Whenever possible, the information is current as of the close of business, December 31, 2002. However, in cases where data is only available or required on a fiscal year basis (July 1, 2001, through June 30, 2002), it has been so indicated in the Report.

Please note, on July 1, 2001, approximately 16,000 positions were transferred from the Career Service pay plan to the Selected Exempt Service pay plan as part of the Governor's Service First Initiative. This transfer impacts the statistics and trends presented in this year's Report. Please keep this in mind when reviewing the numeric data pertaining to the number of positions, average salaries, minority representation, leave balances, occupational groups, personnel actions, turnover rates, and other statistics provided in the tables, charts and graphs.



Service First

The Department of Management Services' Division of Human Resource Management is responsible for the implementation of the Governor's Service First Initiative, which is designed to increase accountability of employees and managers, and improve services to Florida's citizens. This historical civil service reform legislation was signed into law by Governor Bush on May 14, 2001, and was the first major overhaul of Florida's civil service system in over 30 years. The new law modernizes Florida's state workforce and addresses many of the concerns and suggestions expressed by state employees.

Service First provides improved benefits for state employees, more accountability to taxpayers, and streamlines many of the personnel system's antiquated and bureaucratic processes. It supports the Governor's goal of "creating a smaller, more effective, more efficient government that fully harnesses the power of technology." Process improvement strategies such as Broadbanding, Savings Sharing, Outsourcing, People First and streamlined personnel rules as well as those strategies designed to increase employee effectiveness and efficiency, has resulted in a smaller, more productive and easier to manage workforce for the State of Florida.

DMS' Human Resource Management is modernizing the Executive Branch human resource infrastructure to ensure that the State of Florida will be a competitive employer, capable of recruiting and retaining the best and brightest employees. It is our goal to make the State Personnel System the model human resource system for the public sector by implementing best practices, streamlining human resource processes, and eliminating inefficiencies in the delivery of services. Through partnerships with entities from both private and public sectors, the Department of Management Services' Division of Human Resource Management will continue to research and analyze trends, innovations and best practices and incorporate these into key human resource policies, practices and strategies.

Broadbanding

Governor Bush's Service First Initiative established parameters for totally restructuring the State's job classification and compensation systems. This Initiative also addressed the difficulties employees have had in career development by strengthening performance management and by providing mechanisms for rewarding the most productive employees. The State's old classification system has been revamped to provide a new, modern approach to classification and compensation that allows management to properly utilize flexibility and maximize available resources. The State's new system, Broadbanding, was implemented on July 1, 2002. Broadbanding is representative of the evolution of Human Resource Management and provided the easiest path to move an antiquated system to be on par with many of the more progressive plans used in the private and public sector.

Transitioning the State Personnel System from the old class-based, compartmented classification system to a new state-of-the-art management design required more than addressing out-of-date classifications. Most employees and managers familiar with the previous cumbersome classification procedures were constantly frustrated with the inability of the class-based system to provide the flexibility for either manager or worker. For the manager, it was difficult to assign work that was new or different yet still within the general expectations that could be assigned to an employee. For the employee, career opportunities were artificially locked-down by the classification system and it was not possible to cross the barriers between different classifications even though critical skill requirements for different classes were very similar.

In order to restructure the classification system, it was necessary to consolidate some 3500 classes of the Career Service, the Selected Exempt Service, and the Senior Management Service. The Department introduced the concept of defining the nature of work classifications based upon the Federal Government's Standard Occupation Classification (SOC). This



system of categorizing work is a national system used by the Federal Department of Labor in analyzing work statistics and trends and is the underpinning of the 2000 Census. The Standard Occupation Classification is also used within the private sector as a standard nomenclature used to describe work.

Using the SOC, the definition and classification of work begins with the concept of a Job Family which provides the broadest definition of work. The State's Broadband system has 23 job families. Next, work is defined in a somewhat more specific way using Occupational Groups. There are 38 occupational groups in the new classification structure. Within the occupational groups, all work or occupations are defined in terms of six levels. These Broadband levels use performance factors to determine the complexity of work by assigning one to six levels to an occupation. Broadband levels have been assigned to begin at level one, the lowest level in terms of work complexity and responsibility and then move upward to level six, the most demanding classification in that occupational group.

Service First also redefined the Compensation System. In the previous class-based system there were approximately 475 pay grades. In the new Broadbanding system, 25 broad pay bands are used to maximize flexibility. Each of these bands represent pay ranges of 150%, except for Management and Executive where the range is 300%. This creates the pay flexibility to compensate employees without the additional administrative costs and effort of reclassification actions. Because the Broadband system uses levels to define value, the same 25 pay bands can be used to compensate all employees.

The Broadbanding Classification and Compensation System can be reviewed at the following web address: <http://www.state.fl.us/dms/hrm/BROADBAND/index.html>

Editor's note: The reader of this document should note that data presented in previous Annual Workforce Reports was based on job classifications in many cases. Due to the implementation of Broadbanding, approximately 3500

classifications were consolidated into about 250 occupations. Therefore, comparisons of specific class data from previous reports to the new Broadband occupations would not be valid.

If you have any questions regarding the information contained in this Report, please contact:

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PREFACE



Introduction

The Governor has made it a priority to provide Floridians with a state government that is efficient and effective, but no bigger than it absolutely has to be. Since Governor Bush first took office, all of the state's agencies' programs and services have been evaluated for their overall level of benefit to the people of Florida; and where appropriate, programs have been consolidated, reduced, and in some cases eliminated. This effort has resulted in reducing the size of state government by 9,485 positions since 1999.

State Personnel System Positions and Employees

The majority of positions (96,018) and employees (88,681) in the State Personnel System are in the Career Service pay plan. Since 2001, the number of positions in Career Service has declined by 2,304, just over two percent. Since 1998, the decline has been 24,837 positions or 20.6%. This decrease is primarily due to the transfer of approximately 16,000 supervisory, managerial and confidential positions from the Career Service pay plan to the Selected Exempt Service pay plan as part of the Governor's Service First Initiative.

Managers, supervisors, confidential employees and certain professional positions, such as doctors and lawyers, are in the Selected Exempt Service pay plan. A total of 20,944 positions and 19,478 employees were in this pay plan at the end of 2002. Since 2001, the number of positions in this pay plan has increased by 45, representing less than a one percent increase.

Policy-making positions and others in upper management are in the Senior Management Service pay plan and accounted for 599 positions and 554 employees at the end of 2002. Since 2001, the number of positions in this service has increased by 72, a 14% increase.

Another category of employment in state agencies governed by the State Personnel System as well as in other areas of state government is Other Personal Services (OPS). Unlike the three pay plans in the State Personnel System, individuals in Other Personal

Services are paid on an hourly basis and do not receive benefits. These jobs are temporary and are for a limited period of time. Governor Bush is seeking to reform the way OPS employees have been used in the past. During fiscal year 2001-2002, there was a monthly average of 11,417 individuals employed in Other Personal Services in agencies governed by the State Personnel System. This number was seven and one-half percent less than the previous fiscal year

Profiles of Each State Personnel System Pay Plan

Each of the different pay plans in the State Personnel System receives different benefits, tends to have differing levels of pay, and varying grounds for dismissal. Career Service employees may only be suspended or dismissed for cause. However, both Selected Exempt Service and Senior Management Service employees serve at the pleasure of the agency head.

Career Service employees receive a variety of insurance benefits for which the employee pays a partial or full monthly premium depending upon the benefit. Selected Exempt Service and Senior Management Service employees have health, life, and short-term disability insurance benefits for which premiums are paid in full by the State.

Employees in each pay plan also receive differing levels of annual and sick leave. Career Service employees accrue between 8.667 to 13 hours of annual leave per month, depending upon length of service. Sick leave for Career Service employees is accrued at a rate of 8.667 hours per month regardless of length of service. Senior Management and Selected Exempt Service employees receive 176 hours of annual leave and 104 hours of sick leave upon appointment and each anniversary date thereafter. All State Personnel System employees are also eligible for a payout on their remaining leave when leaving the State Personnel System.¹ The potential financial liability for all types of leave was \$571,913,984 at the

¹ The employment system comprised of positions within the Career Service, Selected Exempt Service, or Senior Management Service and within all agencies except those in the State University System, the Florida Lottery, the Legislature, the Justice Administration System, or the State Court System.



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end of 2002. This amount represents a \$1,239,013 increase from 2001.

For calendar year 2002, the average salary for Career Service, Selected Exempt Service, and Senior Management Service employees was \$30,895, \$46,285 and \$97,793, respectively. The average years of service for Career Service employees was 11, while employees of the Selected Exempt Service and Senior Management Service had 15 and 16 years of service, respectively.

Adoption Benefits

The adoption benefits law, Section 110.152, Florida Statutes, authorizes a monetary benefit for full-time and part-time state employees, paid from regular salary appropriations, who adopt a child(ren) whose permanent custody has been awarded to the Department of Children and Families or to a Florida-licensed child-placing agency. The Department of Management Services, Division of Human Resource Management, administers the adoption benefit program by providing information on the policies and procedures, accepting applications, determining applicant eligibility and awarding benefits to eligible applicants.

State employees may apply for adoption benefits during the annual April through May open enrollment period. A \$10,000 benefit is paid for an eligible special needs adoption payable in a \$5,000 lump-sum payment with the remaining benefit paid in equal monthly installments over a two-year period. A \$5,000 benefit is paid for an eligible non-special needs adoption with a \$2,000 lump-sum payment and the remaining benefit being paid in equal monthly installments over a two-year period. Benefits for part-time employees are prorated proportionately.

The number of cash awards is limited to the amount of the funds appropriated by the Legislature. For fiscal year 2001-2002, the Legislature appropriated \$140,000 for adoption benefits. As a result, 9 employees were awarded cash benefits for 12 eligible adoptions totaling \$129,180.

For the 2002-2003 fiscal year only, the Department

of Management Services was authorized to make lump-sum payments for adoption benefits awarded during fiscal years 2000-2001 and 2001-2002. The Legislature appropriated \$100,000 for these lump-sum payments, and no new adoptions were funded.

Compensation

Effective January 1, 2002, Career Service employees could receive an increase to the base rate of pay at any time for any reason as long as there was documentation justifying the increase. For the four years prior to 2002, the number of increases numbered between 8,000 and 10,000. For the year 2002, the number of increases awarded was 5,802. It is important to note that during 2001, approximately 16,000 employees transferred from the Career Service to the Selected Exempt Service. This would account for much of the difference between the number of increases award in 2001 and 2002.

State agencies use a variety of salary additives to provide temporary pay increases. These increases may be added or subtracted from an employee's base rate of pay at any time depending upon the need or circumstances. There are eight different types of salary additives. For 2002, the majority of pay additives used were for Competitive Area Differential, Hazardous Duty, and Temporary Special Duty increases. The State's larger agencies, Department of Corrections and Department of Children and Families, used these additives most frequently.

State agencies awarded 24,126 employees non-recurring performance bonuses during calendar year 2002. Agencies awarding the largest number of bonuses to employees included the Department of Corrections (9,257), Department of Children and Families (6,747), and Department of Health (3,465). Agencies giving the largest average bonus amount included the Department of Law Enforcement (\$1,530.22), Department of Citrus (\$1,050.00), Florida School for the Deaf and the Blind (\$969.51), and Department of Children and Families (\$933.37).

Fiscal Year 2001-2002 was the inaugural year for the Savings Sharing Program. This program encourages and rewards state employees and



agencies for implementing cost-saving proposals and/or increased efficiencies. The Agency for Health Care Administration, the Departments of Highway Safety and Motor Vehicles, Insurance and Management Services participated in this program and recognized 159 employees.

Education Vouchers

The State Employee Education Voucher Program was established to assist transitioning employees in acquiring skills or knowledge necessary to successfully transition to other positions in state government when their positions are affected by workforce reduction. This program replaced the Tuition-Free University Course Program, which restricted coursework to a state university on a space-available basis. The Education Voucher program was in existence from July 1, 2001 through June 30, 2002, and assisted 362 state employees at a cost of \$150,585.58.

Effective January 7, 2003, this program was replaced by State Employee Fee Waivers, as authorized by Section 1009.265, Florida Statutes. The law provides that as a benefit to the employer and employees of the state, subject to approval by an employee's agency head or the equivalent, each state university and community college shall waive tuition and fees for state employees to enroll for up to six credit hours or courses per term on a space-available basis. For State Employee Fee Waivers, employees of the state include employees of the executive, legislative, and judicial branches of state government, except for persons employed by a state university.

General Employment

The State of Florida is growing and its needs are changing resulting in a different workforce. The changes are reflective of the trends that are occurring in workforces throughout the nation. Those trends, such as increased numbers of minorities in the workplace, technological changes, increases in the age of the workforce and decreases in the overall size of the workforce, will influence not only how work is performed but also how employees move through the State Personnel System.

Florida's workforce is increasingly composed of older workers. This is reflected in the average age of employees in Career Service, Selected Exempt Service and Senior Management Service as 42, 46 and 48, respectively. Also, the number of employees with more than 20 years of service has increased with retirement continuing to be the most common reason for separating from state service.

The number of employees continues to decrease for the professionals, technicians, para-professionals, administrative support, and skilled craft workers equal employment opportunity (EEO) job categories. This decrease results from growth in technology, outsourcing, privatization, agency reorganizations and workforce reductions. The number of employees increased for officials and administrators, protective service workers, and service maintenance EEO job categories.

The aggregate number of positions represented by bargaining units has decreased as well as the number of separations and turnover.

Please note that the Available Labor Market data used for comparison purposes in the report is based on the 1990 Census. The 2000 Census data needed for meaningful comparison is not yet available.

Minority Representation

Although the total number of employees decreased, the ratio of male-to-female remained the same in 2002 compared to 2001.

The overall ratio of ethnic minorities to White slightly increased especially in the Hispanic category.

Compared to the Available Labor Market, the State exceeded representation of females in both Career and Selected Exempt Services.

For ethnic minorities, the State again exceeds the Available Labor Market in the Black category for all three pay plans of Career, Selected Exempt and Senior Management Services. Likewise, the category for Other ethnic minorities exceeds in Career and

Selected Exempt Services.

Training And Development

For fiscal year 2001-2002, available training expenditure data indicates State Personnel System agencies have maintained their average spending on training as a percentage of their total salary budget (0.55% for both fiscal years 2001-2002 and 2000-2001).

The amount spent on training by the majority of these agencies is a much smaller percentage of their total salary budget for training than leading edge and benchmark organizations in the public and private sectors.¹ The State agencies' average of 0.55% is less than half that spent by the government sector (1.4%) and less than one-eighth of that spent by leading edge organizations in both the public and private sector (3.5%).

In December 2002, the State held its second annual Florida Government E-XPO in Tampa. Growing on the success of Florida Government EXPO 2001, the Department of Management Services expanded training opportunities and the invited audience to include law enforcement agencies, community colleges and universities, and local governments. The conference was a platform showcasing our Governor's initiatives including People First, MyFloridaMarketPlace and One Florida. The Florida Government EXPO provided an excellent networking opportunity for state human resource officers, state purchasing and procurement personnel, state vendors, entrepreneurs, Minority Business Enterprises, government and college/university purchasing staff.

¹ American Society for Training and Development.



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Established Positions by System and Pay Plan

as of 12/31/02

SYSTEM AND PAY PLAN	ESTABLISHED POSITIONS				
	1998	1999	2000	2001	2002
State Personnel System	124,838	124,160	123,505	119,748¹	117,561
Career Service	120,855	119,878	118,913	98,322	96,018
Selected Exempt Service	3,474	3,746	4,045	20,899	20,944
Senior Management Service	509	536	547	527	599
State University System²	32,324	33,969	34,831	36,802	37,216
University Support Personnel System	15,382	15,828	15,944	16,441	16,256
General Faculty	12,592	13,175	13,412	14,103	14,382
Administrative & Professional (A&P)	4,305	4,921	5,429	6,207	6,540
A&P - Executive Service	45	45	46	51	38
Justice Administration	7,835	8,003	8,313	8,281	8,318
State Attorney	5,158	3,478	3,633	3,640	3,618
Public Defender	2,429	1,262	1,313	1,301	1,270
State Attorney with Paid Insurance	58	1,849	1,920	1,874	1,923
Public Defender with Paid Insurance	65	1,287	1,319	1,336	1,379
Capital Collateral Representative	95	98	41	45	49
Justice Administrative Commission	30	29	87	85	79
State Courts System	1,921	1,988	2,096	2,171	2,296
State Courts	1,862	1,088	1,195	1,242	1,346
Courts with Paid Insurance	59	900	901	929	950
Auditor General	619	455	450	414	414
Legislature³	1,211	1,312	1,331	1,229	1,274
Florida Lottery	722	715	525	513	502
Non-Managerial	682	676	488	478	469
Managerial	40	39	37	35	33
Other Systems & Pay Plans	1,437	1,467	1,460	1,504	1,523
Elected and Appointed ⁴	922	955	955	981	999
Florida National Guard	49	49	49	49	49
Office of the Governor	247	237	226	211	210
School for the Deaf and the Blind	219	226	230	263	265
Total Established Positions	170,907	172,069	172,511	170,662	169,104
State of Florida Population	14,908,230	15,111,244	15,982,378⁵	15,982,378⁵	15,982,378⁵

1 Data as of 5/17/01.

2 Depicts employee count as reported by the State University System.

3 Does not include positions in Office of Program Policy Analysis and Government Accountability (OPPAGA), interns, and legislators. Data reported by the Office of Legislative Services.

4 Includes pay plans Fixed Salary - Elected & Appointed, Fixed Salary - SMS Leave Benefits, and Fixed Salary - SMS Benefits.

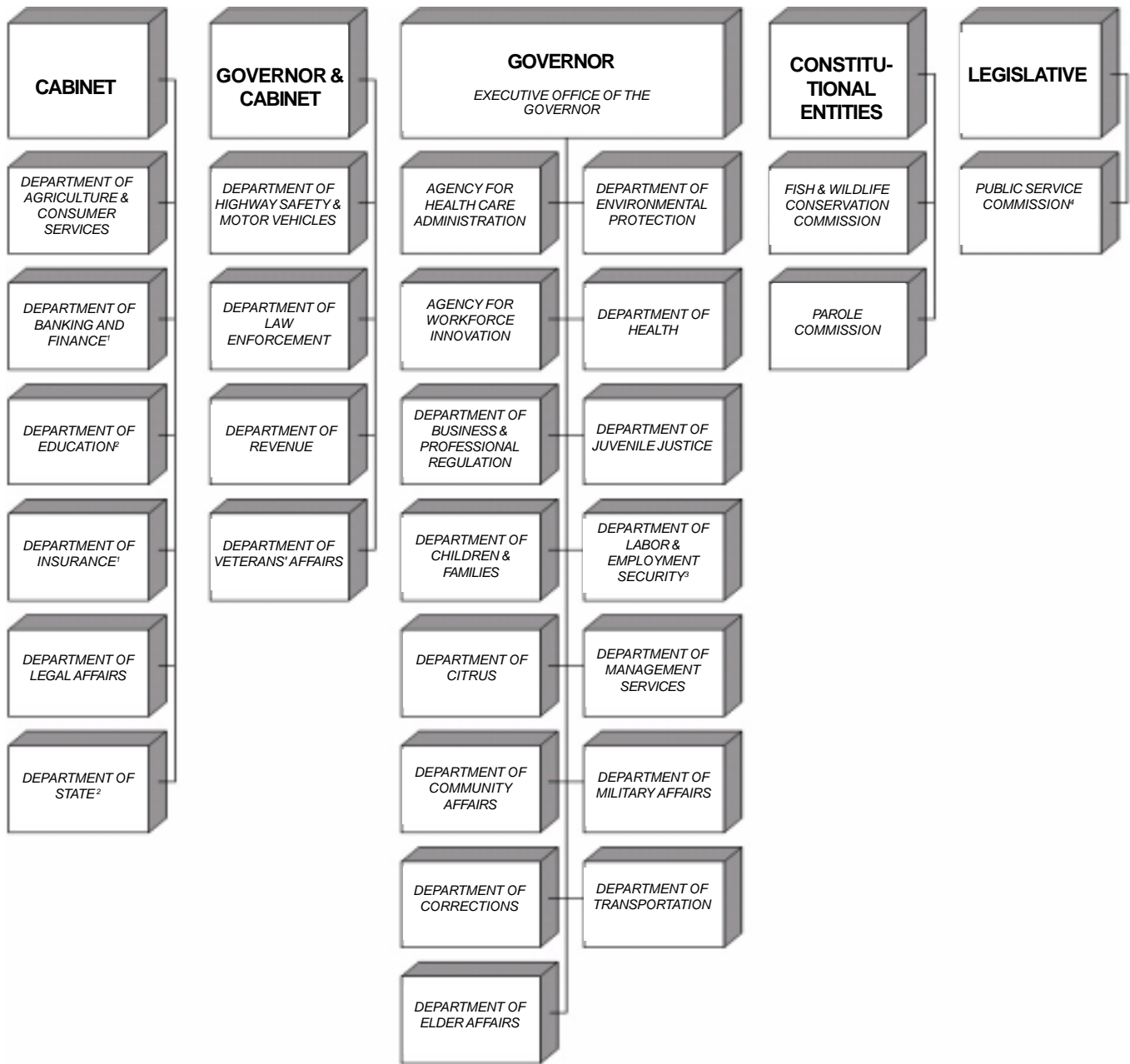
5 U.S. Census Bureau, Census 2000.

Source: Cooperative Personnel Employment Subsystem (COPES).



State Personnel System Entities

Florida's Executive Branch is currently structured as a multi-employer construct under which specific segments of the workforce are governed by the State Personnel System, the State University System, the Lottery or the Executive Office of the Governor. There are 29 departments and other autonomous entities within the Executive Branch. Each entity operates as nominally centralized but with managerial decentralization. The following chart depicts the agencies which are governed by the State Personnel System policies.



1 The Departments of Banking and Finance and Insurance merged to become the Department of Financial Services effective January, 2003.
 2 The Departments of Education and State became Governor's agencies effective January, 2003 due to Constitutional Amendment.
 3 The Department of Labor and Employment Security was abolished as of June 30, 2002.
 4 Employees of the Public Service Commission are considered part of the State Personnel System per Section 110.205(2)(b), Florida Statutes.
 Source: Chapters 20 and 110, Florida Statutes.

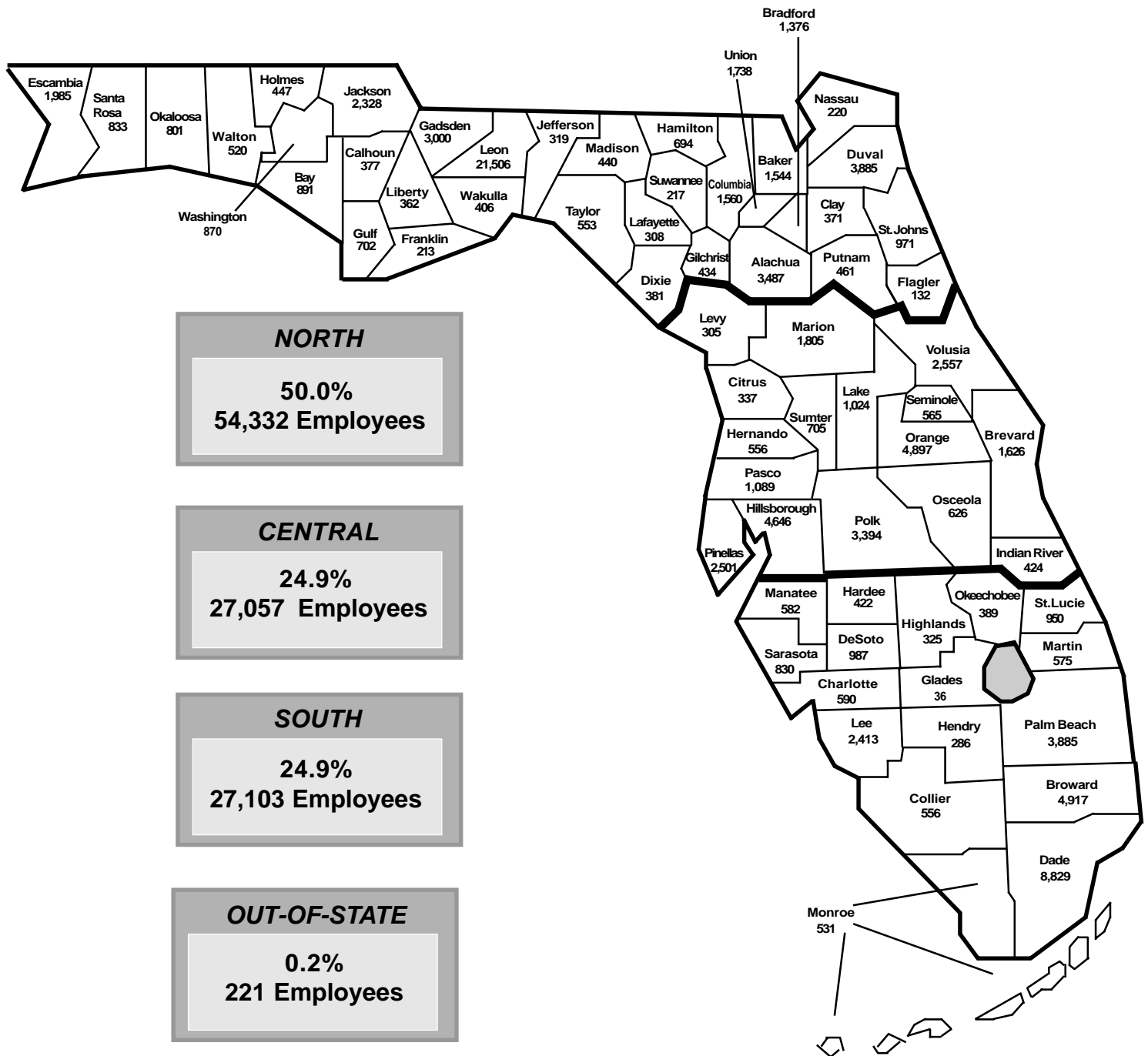


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Employees by Region

State Personnel System
as of 12/31/02

With a total of 21,506, Leon County has the largest number of employees in the State Personnel System, followed by Dade County with 8,829, Broward County with 4,917 and Duval County with 3,885 employees.



Source: Cooperative Personnel Employment Subsystem (COPES).



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Position Count by Agency

State Personnel System
as of 12/31/02

AGENCY NAME	ESTABLISHED POSITIONS	NO. OF EMPLOYEES	% OF TOTAL EMPLOYEES	VACANCIES ¹	
				NUMBER	% OF TOTAL VACANCIES
TOTALS	117,561	108,713	100%	9,643	100%
Agency for Health Care Administration	1,605	1,489	1.37%	125	1.30%
Agency for Workforce Innovation	1,668	1,571	1.45%	102	1.06%
Agriculture and Consumer Services	3,634	3,351	3.08%	290	3.01%
Banking and Finance	889	830	0.76%	62	0.64%
Business and Professional Regulation	1,572	1,365	1.26%	218	2.26%
Children and Families	24,258	22,233	20.45%	2,198	22.79%
Citrus	120	98	0.09%	25	0.26%
Community Affairs	351	323	0.30%	30	0.31%
Corrections	25,786	24,062	22.13%	1,770	18.36%
Education	2,660	2,452	2.26%	222	2.30%
<i>School for the Deaf and the Blind</i> ²	472	460	0.42%	14	0.15%
Elder Affairs	377	349	0.32%	30	0.31%
Environmental Protection	3,616	3,477	3.20%	153	1.59%
Fish and Wildlife Conservation Commission ..	1,822	1,768	1.63%	62	0.64%
Health	15,412	14,003	12.88%	1,762	18.27%
Highway Safety and Motor Vehicles	4,808	4,513	4.15%	318	3.30%
Insurance	1,850	1,727	1.59%	132	1.37%
Juvenile Justice	5,267	4,891	4.50%	385	3.99%
Law Enforcement	1,925	1,820	1.67%	121	1.25%
Legal Affairs	1,161	1,071	0.99%	93	0.96%
Management Services	1,565	1,314	1.21%	264	2.74%
<i>Administrative Hearings</i>	214	210	0.19%	5	0.05%
Military Affairs ²	234	215	0.20%	19	0.20%
Office of the Governor ²	82	77	0.07%	5	0.05%
Parole Commission	150	131	0.12%	19	0.20%
Public Service Commission	382	368	0.34%	15	0.16%
Revenue	5,598	5,376	4.95%	254	2.63%
State	680	640	0.59%	45	0.47%
Transportation	8,897	8,107	7.46%	817	8.47%
Veterans' Affairs	506	422	0.39%	88	0.91%

1 This figure may not reflect the difference between established positions and number of employees, since more than one employee can fill one established position.

2 These entities have employees in other pay plans which are not reflected in this table.

Source: Cooperative Personnel Employment Subsystem (COPES).



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Classification Plans

(Sections 110.406(1) and 110.606(1), Florida Statutes)

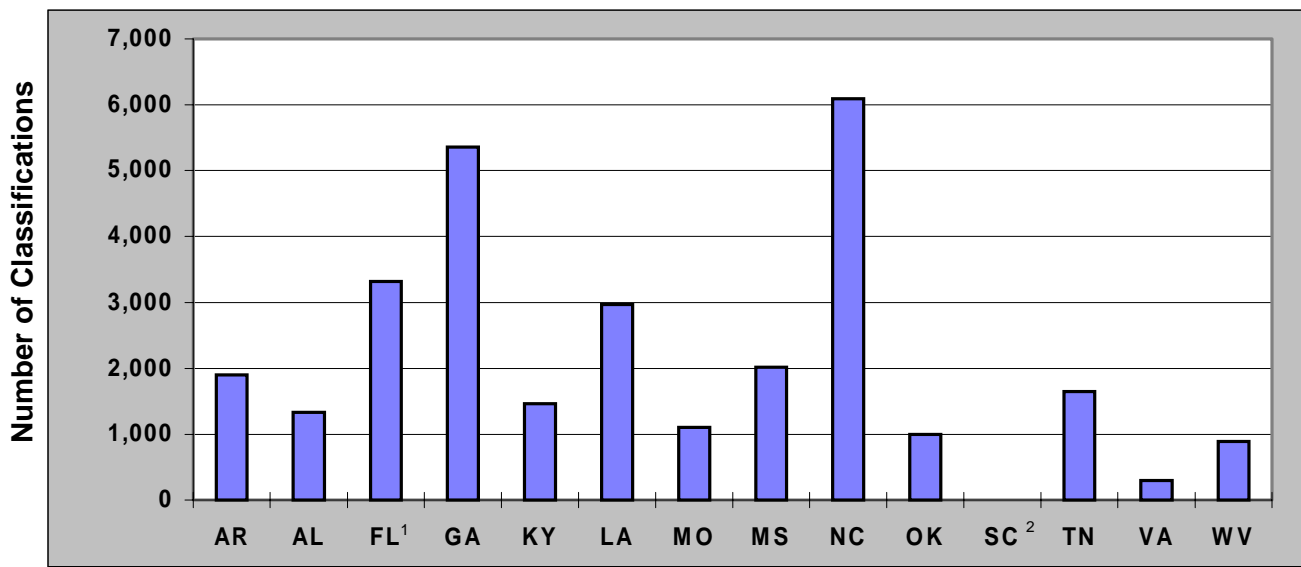
During the 2001 Calendar Year, the Department of Management Services completed the redesign of the State Personnel System's classification and compensation system. This system consolidated pay grades, classifications, and created new definitions of work using the Federal Government's Standard Occupation Classification system. Following legislative directive, the pay and classification plans for Career Service, Selected Exempt Service and Senior Management Service were brought under a single system called Broadbanding. Of the combined 3,500 classes and 475 pay grades, Broadbanding allowed for a much streamlined system of 250 occupations and 25 pay bands.

In accordance with Sections 110.406(1) and 110.606(1), Florida Statutes, the Department of Management Services is required to compile data annually regarding the administration of the Selected Exempt Service and the Senior Management Service. The following is provided to fulfill this reporting requirement.

There are 166 occupations and 22 pay bands used by the Selected Exempt Service. In 2002, 349 new positions were established and 464 positions were abolished. As of December 31, 2002, there were 20,944 positions and 19,748 employees in the Selected Exempt Service.

There are 26 occupations and 3 paybands used by the Senior Management Service. In 2002, nine positions were established and two positions were abolished. As of December 31, 2002, there were 599 positions and 554 employees in the Senior Management Service.

COMPARISON OF NUMBER OF CLASSIFICATIONS WITH SOUTHEASTERN STATES



Source: 2001 Southeastern Salary Survey, July 2002.

1 Florida's number includes Career Service, Selected Exempt Service and Senior Management Service classifications prior to the implementation of the broadbanding classification structure. This figure may not be comparable to the number of classifications reported in the previous Annual Workforce Report, which may have reported only the number of classifications in the Career Service.

2 Did not report.



ANNUAL WORKFORCE REPORT

Broadband Classification Plan - Occupational Groups

Effective July 1, 2002, the State of Florida converted its classification and compensation system to a broadband structure. This table reflects the distribution of occupations¹ and positions within the State Personnel System's classification structure.

<i>Occupational Group</i>	CAREER SERVICE		SELECTED EXEMPT SERVICE		SENIOR MANAGEMENT SERVICE	
	<i>Occupations</i>	<i>Position Count</i>	<i>Occupations</i>	<i>Position Count</i>	<i>Occupations</i>	<i>Position Count</i>
TOTAL	179	96,018	166	20,944	26	599
Agriculture	2	403	1	41		
Architects, Surveyors, Cartographers and Engineers	5	3,381	4	615		
Artists and Designers	6	34	2	4		
Building and Grounds Cleaning and Maintenance	2	621	3	96		
Business Operations	9	8,215	9	3,873		
Computer	7	2,752	7	335		
Construction	9	708	4	144		
Correctional Enforcement	2	19,047	1	38		
Counseling and Social Work	6	11,696	5	1,864		
Detectives and Criminal Investigators	2	1,366	1	5		
Diagnosing and Treatment Practitioners, Health	6	4,450	1	411		
Educators and Administrators	6	1,376	4	242		
Executive			10	71	26	599
Finance	8	5,603	6	850		
Fire Fighters	2	615	1	6		
Food Preparation and Serving	1	270	3	43		
Forestry	1	95	2	20		
Healthcare Support	5	4,562	4	754		
Installation, Maintenance and Repair	13	1,455	9	230		
Law Enforcement	2	2,888	1	25		
Lawyers and Judges	1	179	2	1,282		
Legal Support	2	297	3	76		
Librarians, Curators and Archivists	5	112	4	16		
Life and Physical Science	11	2,938	9	323		
Manager	4	280	24	6,088		
Mathematics	4	161	4	36		
Media and Communications	4	84	4	6		
Miscellaneous Protective Service Workers - Non Sworn	1	466	2	59		
Office and Administrative Support	14	14,943	12	2,699		
Personal Care and Service	2	194				
Probation Officers and Correctional Treatment	1	3,882	1	536		
Production	8	106	4	37		
Sales and Sales Related	1	81	1	5		
Science Technicians	4	755	4	34		
Security Guards	1	189	1	18		
Social Science	5	600	4	39		
Technologists and Technicians, Health	10	1,052	6	12		
Transportation and Material Moving	7	162	3	11		

¹ Occupations may be shared between services.

Source: Cooperative Personnel Employment Subsystem (COPES).



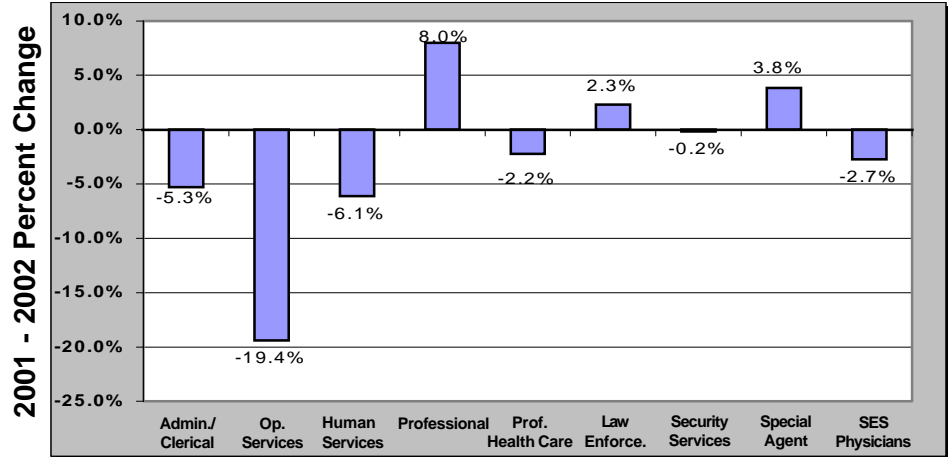
ANNUAL WORKFORCE REPORT

Collective Bargaining Units

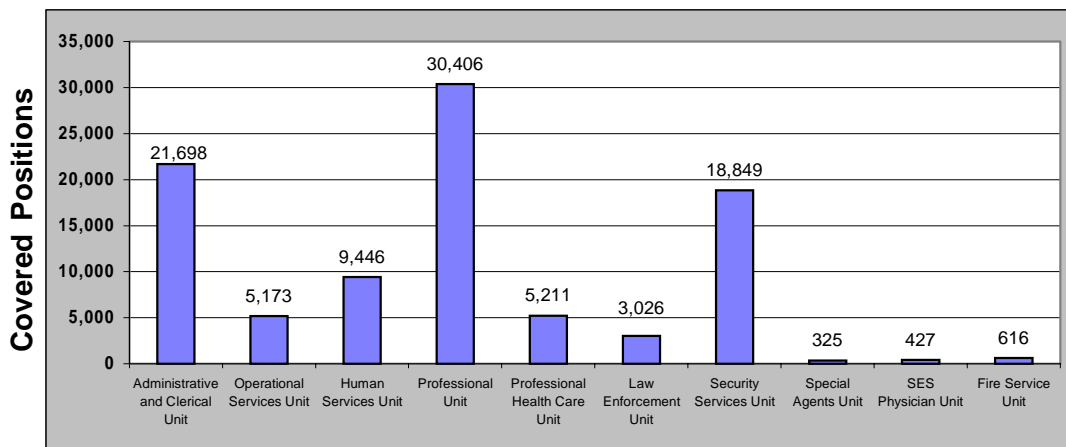
as of 12/31/02

POSITIONS BY COLLECTIVE BARGAINING UNIT

Overall, the aggregate number of established positions represented by bargaining units has decreased since 2001, showing an overall decline of 0.3%. The positions in the Professional Unit experienced the most growth (8.0%) and the greatest decline was in the Administrative/Clerical Unit (-5.3%) and Operational Services Unit (-19.4%).



	1998	1999	2000	2001 ¹	2002	01-02 % Change
TOTAL	93,598	104,476	103,481	95,472	95,177	-0.3%
Administrative and Clerical Unit	23,745	25,948	25,782	22,913	21,698	-5.3%
Operational Services Unit	6,623	7,205	7,097	6,417	5,173	-19.4%
Human Services Unit	8,397	10,377	10,384	10,061	9,446	-6.1%
Professional Unit	27,624	31,964	31,746	28,162	30,406	8.0%
Professional Health Care Unit	4,836	5,273	5,214	5,329	5,211	-2.2%
Law Enforcement Unit	2,644	2,886	2,914	2,958	3,026	2.3%
Security Services Unit	19,060	20,082	19,593	18,880	18,849	-0.2%
Special Agents Unit	281	297	316	313	325	3.8%
SES Physician Unit	388	444	435	439	427	-2.7%
Fire Service Unit					616	
SES Non-Prof. Supervisory Unit ³					-	



1 Data as of December 31st however, data presented in the 2001 Report reflected positions by collective bargaining unit as of 5/17/02.
 2 The Fire Service Unit, which is represented by the Florida State Fire Services Association (FSFSA), was established in April 24, 2002.
 3 The SES Non-Professional Supervisory Unit, was established on December 19, 2002. The Department is currently working with the Unit representatives to determine the positions covered under this unit.
 Source: Cooperative Personnel Employment Subsystem (COPES).



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Employees by Collective Bargaining Unit

as of 12/31/02

The tables below provide information on age, gender, race, length of service, and average salary for the eleven different collective bargaining units. The Physicians Unit has the highest average annual salary and the Human Services Unit has the lowest average annual salary. Employees in the Special Agents Unit have the longest length

of service and those in the Physicians Unit have the shortest length of service. The average age of employees in the collective bargaining units is 44 years; there are more females than male state employees and fewer minority than non-minority state employees represented by collective bargaining units.

EMPLOYEES BY GENDER, ETHNICITY AND AGE

<i>Collective Bargaining Unit</i>	<i>Age</i>	<i>Male</i>	<i>Female</i>	<i>White</i>	<i>Black</i>	<i>Hispanic</i>	<i>Other¹</i>	<i>Total</i>
Average Age	44.04							
Administrative/Clerical Unit	44.97	3,418	16,668	11,421	6,024	2,136	505	20,086
Operational Services Unit	47.42	3,520	1,038	2,911	1,209	295	143	4,558
Human Services Unit	42.51	2,720	5,845	3,055	4,850	518	142	8,565
Professional Unit	45.26	11,896	16,028	17,372	6,546	2,992	1,014	27,924
Professional Health Care Unit	50.06	632	3,745	3,182	791	236	168	4,377
Law Enforcement Unit	40.76	2,498	291	2,174	297	266	52	2,789
Security Services Unit	39.81	11,873	5,829	11,891	4,792	800	219	17,702
Special Agents Unit	44.06	245	56	247	21	27	6	301
Fire Service Unit	40.72	562	21	487	52	26	18	583
SES Physicians Unit	56.54	235	123	117	20	72	149	358
SES Non-Prof. Supervisory Unit ²								
TOTAL		37,559	49,644	52,857	24,602	7,368	2,416	87,243

AVERAGE LENGTH-OF-SERVICE BY CBU

<i>Collective Bargaining Unit</i>	<i>Length of Service</i>	<i>Employee Count</i>
Average Length of Service ...	10.40	
Administrative/Clerical Unit	10.3	20,086
Operational Services Unit	11.8	4,558
Human Services Unit	9.0	8,565
Professional Unit	11.1	27,924
Professional Health Care Unit ...	9.9	4,377
Law Enforcement Unit	12.1	2,789
Security Services Unit	9.5	17,702
Special Agents Unit	12.8	301
Fire Service Unit	11.2	583
SES Physicians Unit	8.4	358
SES Non-Prof. Supervisory Unit ²		

AVERAGE ANNUALIZED SALARY BY CBU

<i>Collective Bargaining Unit</i>	<i>Average Salary</i>	<i>Employee Count</i>
Average Salary	\$30,817.99	
Administrative/Clerical Unit	\$24,829.22	20,086
Operational Services Unit	\$24,973.90	4,558
Human Services Unit	\$23,573.86	8,565
Professional Unit	\$34,174.60	27,924
Professional Health Care Unit ...	\$43,185.99	4,377
Law Enforcement Unit	\$37,271.29	2,789
Security Services Unit	\$31,512.10	17,702
Special Agents Unit	\$51,674.28	301
Fire Service Unit	\$27,103.61	583
SES Physicians Unit	\$105,430.87	358
SES Non-Prof. Supervisory Unit ²		

1 "Other" category includes employees who have identified themselves as Asian/Pacific Islanders, Native American/Alaskan Natives or Other.

2 The SES Non-Professional Supervisory Unit was established on December 19, 2002. Currently, the Department is working with Unit representatives to determine the positions to be assigned to the unit.

Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

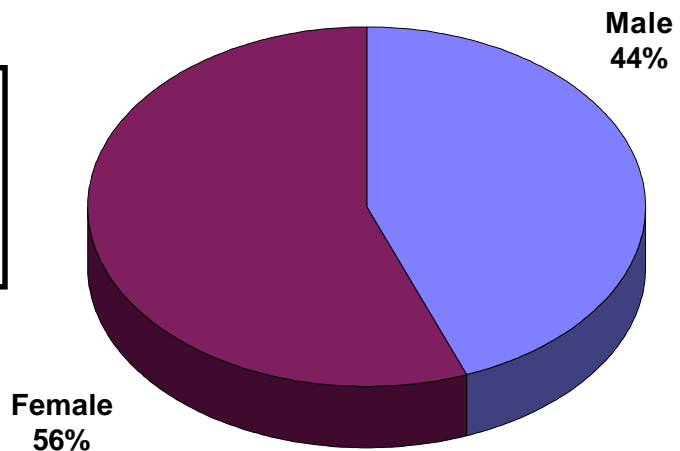
Workforce Profile - State Personnel System

as of 12/31/02

STATE PERSONNEL SYSTEM	TOTAL POSITIONS	117,561	The "Average" Employee: • is 43 years old. • has 11 years of service. • earns \$33,993 annually ² .
	TOTAL EMPLOYEES	108,713	
	MALE	44%	
	FEMALE	56%	
	ETHNIC MINORITY¹	37%	

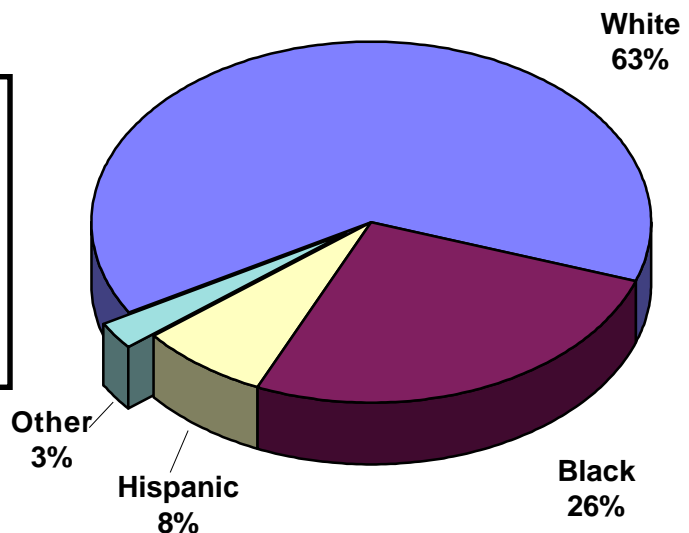
MALE/FEMALE RATIO

	No.	Percent	Average Salary ²
Male	47,926	44.1%	\$37,152
Female	60,787	55.9%	\$31,503



ETHNIC DIVERSITY

	No. ³	Percent	Average Salary ²
White	68,526	63.0%	\$35,990
Black	28,652	26.4%	\$29,517
Hispanic	8,646	8.0%	\$31,436
Other	2,888	2.7%	\$38,686



1 Ethnic Minority consists of Blacks, Hispanics or "Other" which includes Asian/Pacific Islanders, Native American/Alaskan Natives or Others.

2 Salaries for less than full-time employees have been annualized.

3 Race unknown for one employee in the Selected Exempt Service.

Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

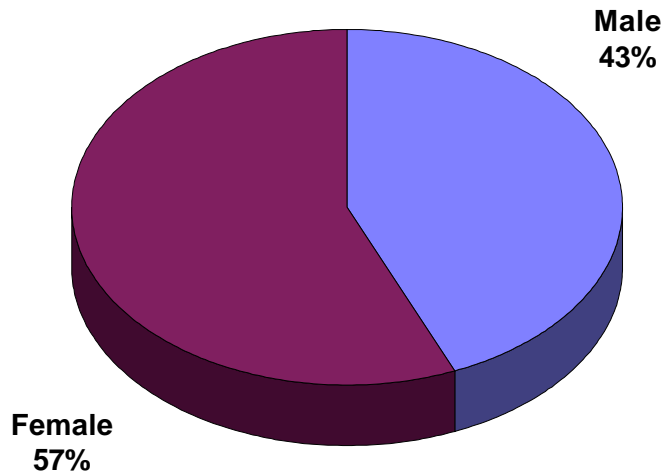
Workforce Profile - Career Service

as of 12/31/02

CAREER SERVICE	TOTAL POSITIONS	96,018	The "Average" Employee: • is 42 years old. • has 11 years of service. • earns \$30,895 annually ² .
	TOTAL EMPLOYEES	88,681	
	MALE	43%	
	FEMALE	57%	
	ETHNIC MINORITY ¹	39%	

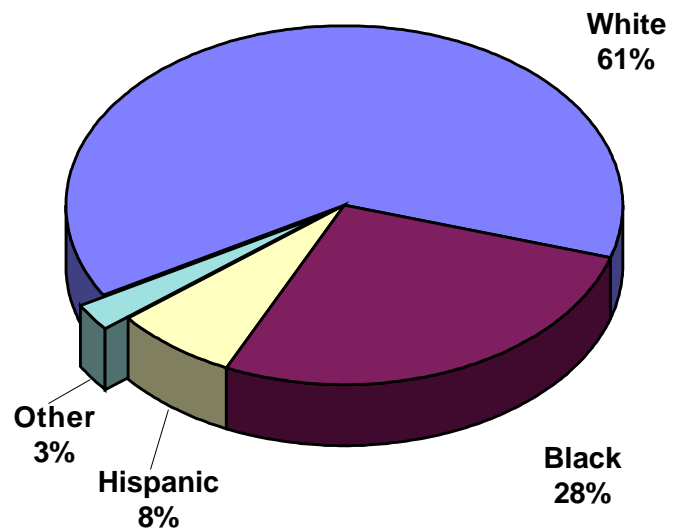
MALE/FEMALE RATIO

	No.	Percent	Average Salary ²
Male	38,551	43.5%	\$33,179
Female	50,130	56.5%	\$29,138



ETHNIC DIVERSITY

	No.	Percent	Average Salary ²
White	54,184	61.1%	\$32,368
Black	24,818	27.9%	\$28,141
Hispanic	7,382	8.3%	\$28,784
Other	2,297	2.6%	\$32,685



1 Ethnic Minority consists of Blacks, Hispanics or "Other" which includes Asian/Pacific Islanders, Native American/Alaskan Natives or Others.
 2 Salaries for less than full-time employees have been annualized.
 Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

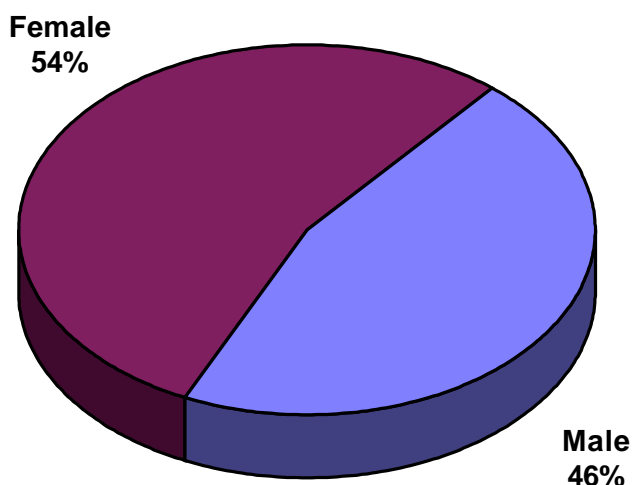
Workforce Profile - Selected Exempt Service

as of 12/31/02

SELECTED EXEMPT SERVICE	TOTAL POSITIONS	20,944	The "Average" Employee: <ul style="list-style-type: none"> • is 46 years old. • has 15 years of service. • earns \$46,285 annually².
	TOTAL EMPLOYEES	19,478	
	MALE	46%	
	FEMALE	54%	
	ETHNIC MINORITY ¹	29%	

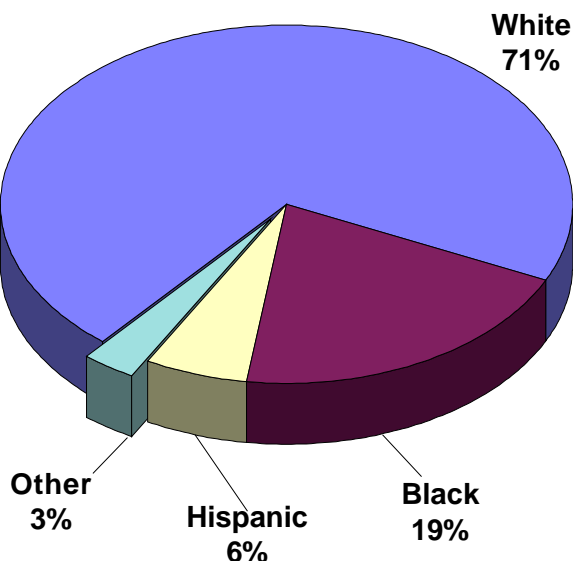
MALE/FEMALE RATIO

	No.	Percent	Average Salary ²
Male	9,023	46.3%	\$51,719
Female	10,455	53.7%	\$41,596



ETHNIC DIVERSITY

	No. ³	Percent	Average Salary ²
White	13,869	71.2%	\$48,038
Black	3,781	19.4%	\$37,581
Hispanic	1,243	6.4%	\$46,068
Other	584	3.0%	\$61,459



1 Ethnic Minority consists of Blacks, Hispanics or "Other" which includes Asian/Pacific Islanders, Native American/Alaskan Natives or Others.

2 Salaries for less than full-time employees have been annualized.

3 Race unknown for one employee in the Selected Exempt Service.

Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

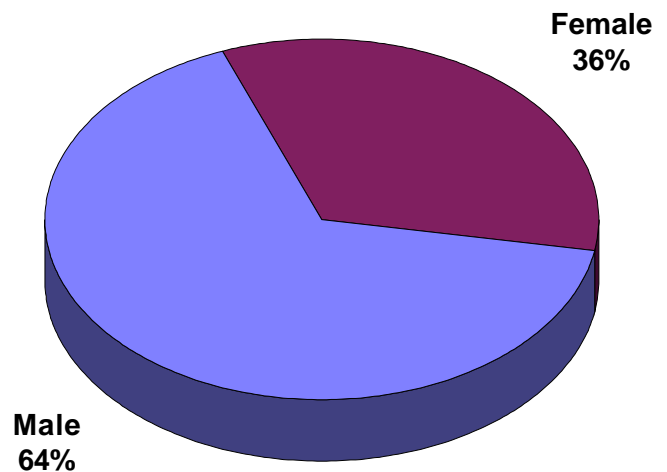
Workforce Profile - Senior Management Service

as of 12/31/02

SENIOR MANAGEMENT SERVICE	TOTAL POSITIONS	599	The "Average" Employee: • is 48 years old. • has 16 years of service. • earns \$97,793 annually ² .
	TOTAL EMPLOYEES	554	
	MALE	64%	
	FEMALE	36%	
	ETHNIC MINORITY¹	15%	

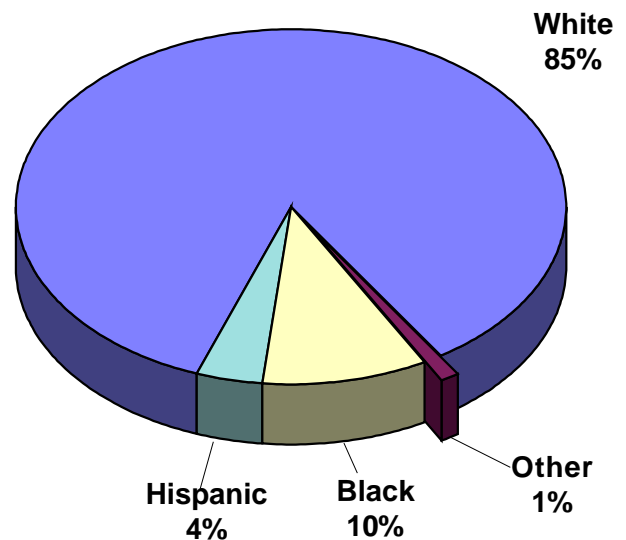
MALE/FEMALE RATIO

	No.	Percent	Average Salary ²
Male	352	63.5%	\$98,844
Female	202	36.5%	\$95,960



ETHNIC DIVERSITY

	No.	Percent	Average Salary ²
White	473	85.4%	\$97,566
Black	53	9.6%	\$98,543
Hispanic	21	3.8%	\$97,538
Other	7	1.3%	\$108,225



¹ Ethnic Minority consists of Blacks, Hispanics or "Other" which includes Asian/Pacific Islanders, Native American/Alaskan Natives or Others.

² Salaries for less than full-time employees have been annualized.

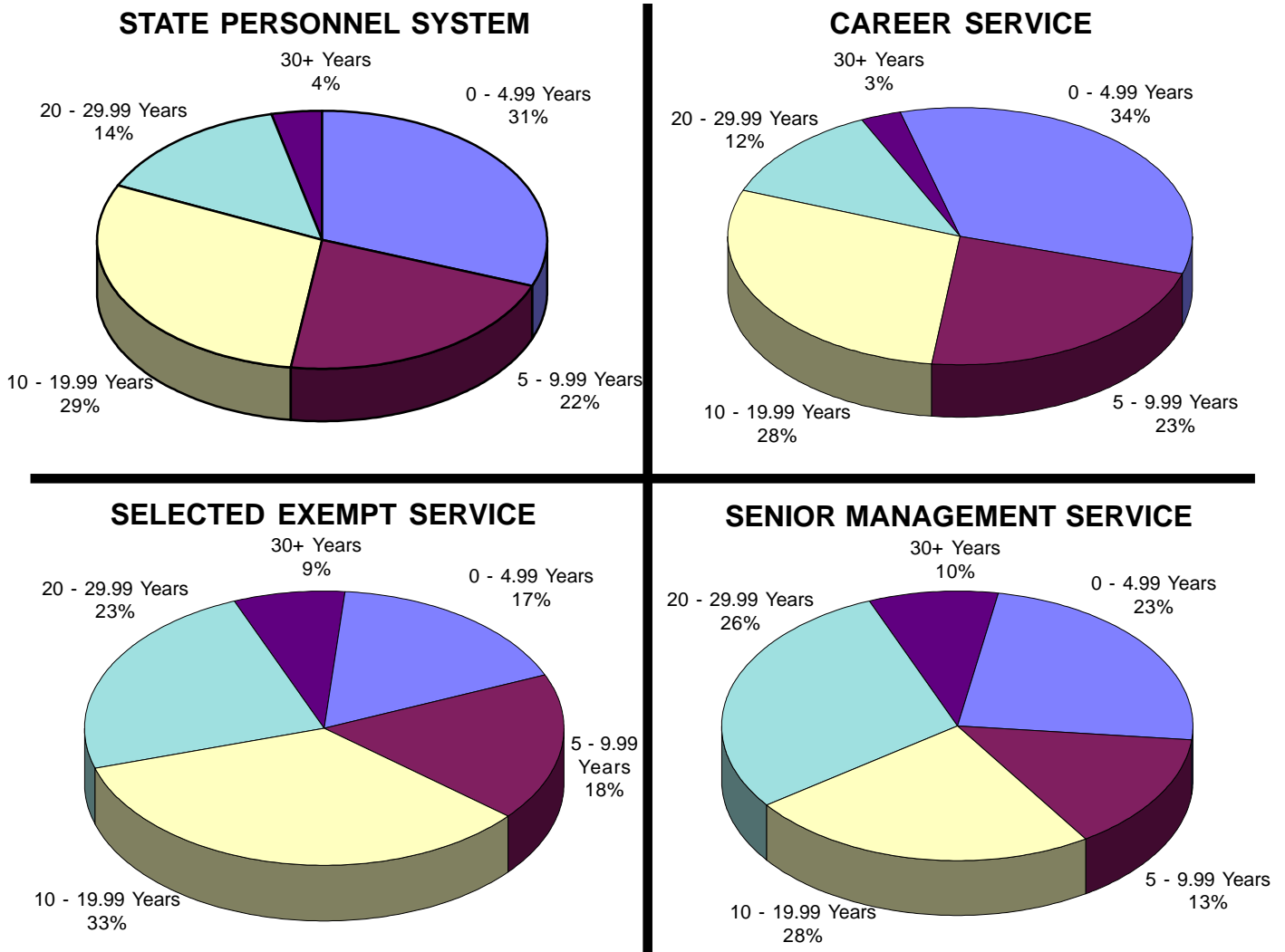
Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

Length-of-Service¹ by Pay Plan

State Personnel System
as of 12/31/02



YEARS OF SERVICE	STATE PERSONNEL SYSTEM		CAREER SERVICE		SELECTED EXEMPT SERVICE		SENIOR MANAGEMENT SERVICE	
	#	%	#	%	#	%	#	%
TOTAL	108,713	100%	88,681	100%	19,478	100%	554	100%
0 - 4.99 Years.....	33,173	30.5%	29,706	33.5%	3,341	17.2%	126	22.7%
5 - 9.99 Years.....	23,697	21.8%	20,139	22.7%	3,486	17.9%	72	13.0%
10 - 19.99 Years.	31,726	29.2%	25,041	28.2%	6,529	33.5%	156	28.2%
20 - 29.99 Years.	15,462	14.2%	10,891	12.3%	4,428	22.7%	143	25.8%
30+ Years	4,655	4.3%	2,904	3.3%	1,694	8.7%	57	10.3%

¹ Includes all service with the State regardless of any breaks-in-service (i.e., employee has not been on any state payroll for more than 30 days following a separation).

Source: Cooperative Personnel Employment Subsystem (COPES).



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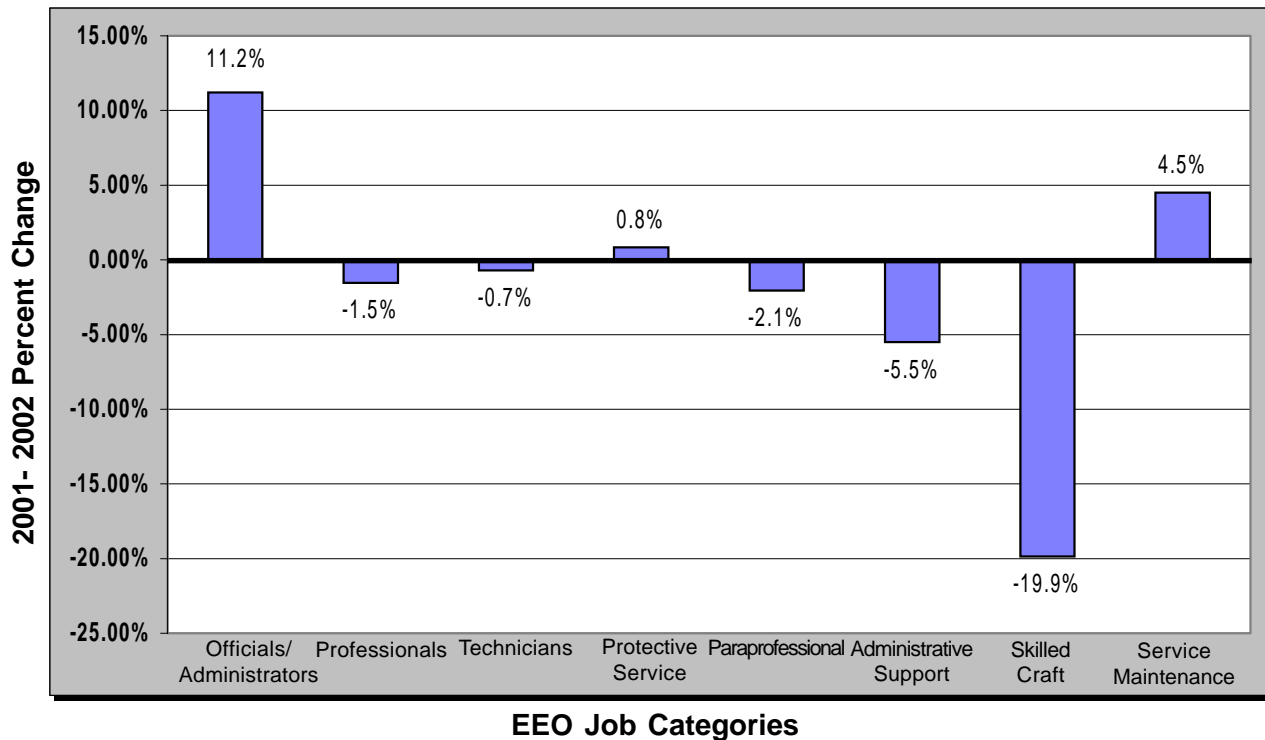
Employment Trends by EEO Job Category

State Personnel System
as of 12/31/02

NUMBER OF EMPLOYEES BY EEO JOB CATEGORY

EEO Job Category	1998	1999	2000	2001	2002	01-02 % Change
TOTAL	114,175	114,909	113,593	110,472	108,713	-1.6%
Officials and Administrators ...	2,198	2,459	2,632	2,568	2,856	11.2%
Professionals	54,278	55,081	54,927	54,690	53,848	-1.5%
Technicians	6,104	6,225	6,080	5,858	5,817	-0.7%
Protective Service Workers ...	19,745	19,828	19,727	19,100	19,262	0.8%
Para-Professionals	10,124	10,032	9,943	9,532	9,336	-2.1%
Administrative Support	15,462	15,075	14,473	13,593	12,843	-5.5%
Skilled Craft Workers	2,923	2,896	2,799	2,508	2,010	-19.9%
Service Maintenance	3,341	3,313	3,012	2,623	2,741	4.5%

PERCENT CHANGE BY EEO JOB CATEGORY 2001 - 2002



Source: Cooperative Personnel Employment Subsystem (COPES).



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Equal Employment Opportunity/Affirmative Action Report

Section 110.112, Florida Statutes

The State of Florida has one of the most diverse populations in the country. To create and maintain a workforce representing this diversity takes leadership, understanding and appreciation of variety. It also requires commitment. It is the policy of the State of Florida to fully use the diversity of Florida's human resources in providing assurances of equal employment opportunities through programs of affirmative and positive action. To that end, Florida Statutes require each executive agency to develop and implement an Affirmative Action (AA) plan in accordance with rules adopted by the Department of Management Services. Section 110.112(2) (d), Florida Statutes, charges the Department to report the implementation, continuance, updating and the results of each agency's plan for the previous fiscal year.

The following information describes the progress of the executive agencies in developing and implementing their respective Affirmative Action plans. Because the necessary Census 2000 file data was unavailable, the analyses and comparisons regarding equal employment opportunity/affirmative action plans are based on 1990 Census data. Twenty-four out of 28 agencies either developed or updated their Affirmative Action plans for Fiscal Year 2001-2002 in compliance with Section 110.112(2)(a), Florida Statutes. The Agency for Health Care Administration made great strides in reaching its Affirmative Action goals while the Departments of Management Services, Legal Affairs and Law Enforcement made moderate improvements.

State agencies continually introduce special programs and innovative ideas designed to recruit minorities and females. However, hiring freezes and budget cuts resulting in workforce reductions, outsourcing or privatizing of services are the most frequently cited reasons for agencies not meeting or exceeding their affirmative action goals. Additionally, the low availability of Hispanics in the Florida panhandle, where almost half of state positions exist, and opportunities for higher salaries with other employers, has consistently been cited as reasons for some agencies in not attaining their goals.

A number of classes and occupational groups continually face anxieties in recruiting females and minorities. These include the EEO Job Category groups of Protective Services, Technicians and Skilled Craft along with the classes of attorney, law enforcement, forest ranger, professional engineer, biologist, crime laboratory analyst, special agent, and paralegal specialist.

In an effort to identify specific reasons for successes and challenges of agencies in reaching or maintaining a diverse

and representative workforce, executive agencies were asked to respond to the following:

- Did your agency improve, meet or exceed your AA goals?
- Identify specific steps that resulted in successfully meeting your AA goals.
- For which occupational groups/classes do you find it difficult to find minority and female applicants?
- What effect, if any, did minority and female separations have on your overall workforce goals?
- What special programs and innovative ideas did you introduce or continue in recruiting and retaining female/minority representation?

Survey results are summarized on pages 21 through 23. The tables on pages 24 through 29 show the breakdown of minority representation by agency by pay plan at the end of the fiscal year.

Although the total number of employees decreased, the ratio of male-to-female remained the same in 2002 compared to 2001. The overall ratio of ethnic minorities (Black, Hispanic, Others) to White slightly increased especially in the Hispanic category. Compared to the Available Labor Market, the State exceeded representation of females in both Career and Selected Exempt Service. For ethnic minorities, the State again exceeds the Available Labor Market in the Black category for all three pay plans of Career, Selected Exempt and Senior Management Services. Likewise, the category for "Other" ethnic minorities exceeds in Career and Selected Exempt Service.

Selected Exempt Service shows the greatest percentage increase in representation given that managers, supervisory and confidential employees are now appropriately categorized and compensated as Selected Exempt or Senior Management Service and receive an enhanced benefits package.

Although certain challenges exist, agencies should continue improving their Hispanic representation across all three pay plans to mirror the Available Labor Market in Florida. Regarding the Senior Management pay plan, continued increases are needed for the categories of Females, Hispanic and Others. In addition, as new labor market statistics become available, it is likely the availability of ethnic minorities and women will increase. Agencies, therefore, will need to review this new data and adjust their hiring and recruiting strategies accordingly.



SUMMARY OF AGENCY REPLIES TO THE ANNUAL EEO/AA SURVEY Fiscal Year 2001-2002

The status of written Affirmation Action (AA) Plans for each agency:

Agencies completing and implementing a new plan outlining Affirmative Action goals:

- Agency for Workforce Innovation
- Dept. of Business & Professional Regulation
- Department of Children and Families
- Department of Citrus
- Department of Environmental Protection
- Fish & Wildlife Conservation Commission
- Department of Juvenile Justice
- Department of Law Enforcement
- Department of Legal Affairs
- Department of Revenue

Agencies annually updating their multi-year Affirmative Action goals:

- Agency for Health Care Administration
- Dept. of Agriculture & Consumer Services
- Department of Corrections
- Department of Education
- Department of Financial Services
- Dept. of Highway Safety & Motor Vehicles
- Department of Management Services
- Department of Military Affairs
- Florida Parole Commission
- Florida School for the Deaf and the Blind
- Department of State
- Department of Transportation

- Slight impact when vacant positions are advertised in minority newspapers and trade journals.
- Slight impact resulting from agencies participating in college job fairs and partnering with community associations that target minorities and females.
- Slight impact when promoting minorities within an agency.

Innovative Ideas and Special Programs used in Recruiting Minorities and Females

- Most agencies place their job opportunity announcements (JOA) on www.myflorida.com and/or advertise in local minority churches, newspapers and periodicals and use internal e-mail broadcasts.
- Some agencies host workshops for managers and supervisors with mandated attendance to develop skills in matters of affirmative or positive action.
- Some agencies have trainee programs, internships and mentoring relationships with local technical schools, law enforcement academies, colleges and universities.
- Some agencies participate in community activities designed to increase public awareness on minority and female job opportunities.
- Few agencies network with local chapters of the Urban League, National Association for the Advancement of Colored People (NAACP) and other associations representing minorities.

* As reported by each agency.

Source: Department of Management Services' Division of Human Resource Management EEO/AA Survey.



ANNUAL WORKFORCE REPORT

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Innovative Ideas and Special Programs used in Recruiting Minorities and Females

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- Some agencies participate in community activities designed to increase public awareness on minority and female job opportunities.
- Few agencies network with local chapters of the Urban League, National Association for the Advancement of Colored People (NAACP) and other associations representing minorities.
- Department of Environmental Protection hired a retired military minority to develop relationships with military posts in the southeast United States to recruit members leaving armed services for park ranger jobs in Florida.
- Department of Corrections encourages employee participation in the Security Supervisor's Training and taking courses offered by the Criminal Justice Standards and Training Commission and the National Institute of Corrections.
- Department of Highway Safety and Motor Vehicles has a 12-month Management Fellows Program designed to cross-train employees in developing them into supervisors and managers.
- Florida Department of Revenue has an agency-wide Hire Council and encourages interview panels to include minorities and females.
- Department of Transportation has a policy of "Upward Mobility" that encourages managers to promote or reassign qualified employees into EEO job categories showing a deficiency. Additionally, there are trainee programs for engineers and right-of-way positions.
- Agency for Health Care Administration and the Florida Fish and Wildlife Conservation Commission participates in college career fairs and job fairs at Historically Black Colleges and Universities including Florida Agriculture and Mechanical University, Bethune-Cookman College and Florida Memorial College.



- Florida Fish and Wildlife Conservation Commission (FWC) organizes community outreach projects to increase awareness of marine careers including school class talks, marine facility tours, and hosting the annual MarineQuest. FWC's Marine Research Institute partners with University of South Florida's Oasis Club inspiring at-risk children to consider careers in science.
- Department of Financial Services (DFS) maintains a database of qualified minority and female applicants for management and professional vacancies, including communication with the Urban League and local chapters of National Association for the Advancement of Colored People (NAACP).
- Department of Legal Affairs participates in job fairs at law schools and conducts recruiting activities at the national and state Bar Associations as well as the National Conference on Preventing Crime in the Black Community.
- Florida Parole Commission conducts workshops for managers and supervisors to develop skills in implementing its AA/EEO Plan.

Occupational Groups & Classes Difficult to Recruit Minority & Female Applicants

- Officials and Administrators
- Protective Services
- Technical
- Skilled Craft
 - Attorneys
 - Biological Scientists
 - Computer Analysts/Administrators
 - Crime Laboratory Analysts
 - Dentists
 - Emergency Management Professionals
 - Engineers
 - Environmental Health Professionals
 - Examination Development Specialists
 - Fire Protection Specialists
 - Foresters/Forest Rangers/Conservation
 - Information Technology (IT) Professionals
 - Inspectors
 - Law Enforcement Officers
 - Paralegal Specialists
 - Physicians
 - Registered Nurse (RN) Specialists
 - Research Scientists
 - Special Agents

Minority Representation by Agency - Career Service as of 6/30/02

AGENCY	WHITE		BLACK		HISPANIC		OTHER ¹		TOTAL					TOTAL	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	White	Black	Hisp.		Other ¹
ALL AGENCIES	27,099	27,352	7,670	17,234	2,877	4,464	1,084	1,226	38,730	50,276	54,451	24,904	7,341	2,310	89,006
	30.4%	30.7%	8.6%	19.4%	3.2%	5.0%	1.2%	1.4%	43.5%	56.5%	61.2%	28.0%	8.2%	2.6%	
Agency for Health Care Administration	271	543	49	190	29	75	13	23	362	831	814	239	104	36	1,193
	22.7%	45.5%	4.1%	15.9%	2.4%	6.3%	1.1%	1.9%	30.3%	69.7%	68.2%	20.0%	8.7%	3.0%	
Agency for Workforce Innovation	275	332	101	378	52	120	9	14	437	844	607	479	172	23	1,281
	21.5%	25.9%	7.9%	29.5%	4.1%	9.4%	0.7%	1.1%	34.1%	65.9%	47.4%	37.4%	13.4%	1.8%	
Agriculture and Consumer Services	1,616	528	159	126	96	54	55	33	1,926	741	2,144	285	150	88	2,667
	60.6%	19.8%	6.0%	4.7%	3.6%	2.0%	2.1%	1.2%	72.2%	27.8%	80.4%	10.7%	5.6%	3.3%	
Banking and Finance	181	194	37	73	19	18	7	17	244	302	375	110	37	24	546
	33.2%	35.5%	6.8%	13.4%	3.5%	3.3%	1.3%	3.1%	44.7%	55.3%	68.7%	20.1%	6.8%	4.4%	
Business and Professional Regulation	298	282	66	158	59	44	14	12	437	496	580	224	103	26	933
	31.9%	30.2%	7.1%	16.9%	6.3%	4.7%	1.5%	1.3%	46.8%	53.2%	62.2%	24.0%	11.0%	2.8%	
Children and Families	2,416	5,549	1,535	5,927	598	1,669	140	271	4,689	13,416	7,965	7,462	2,267	411	18,105
	13.3%	30.6%	8.5%	32.7%	3.3%	9.2%	0.8%	1.5%	25.9%	74.1%	44.0%	41.2%	12.5%	2.3%	
Citrus	13	19	1	1	0	1	2	2	16	23	32	2	1	4	39
	33.3%	48.7%	2.6%	2.6%	0.0%	2.6%	5.1%	5.1%	41.0%	59.0%	82.1%	5.1%	2.6%	10.3%	
Community Affairs	82	74	14	35	3	3	3	3	102	115	156	49	6	6	217
	37.8%	34.1%	6.5%	16.1%	1.4%	1.4%	1.4%	1.4%	47.0%	53.0%	71.9%	22.6%	2.8%	2.8%	
Corrections	10,060	5,396	2,470	3,071	689	339	214	115	13,433	8,921	15,456	5,541	1,028	329	22,354
	45.0%	24.1%	11.0%	13.7%	3.1%	1.5%	1.0%	0.5%	60.1%	39.9%	69.1%	24.8%	4.6%	1.5%	
Education	258	700	83	341	28	97	11	30	380	1,168	958	424	125	41	1,548
	16.7%	45.2%	5.4%	22.0%	1.8%	6.3%	0.7%	1.9%	24.5%	75.5%	61.9%	27.4%	8.1%	2.6%	
<i>School for the Deaf and the Blind^{2, 3}</i>	78	144	13	99	1	7	4	3	96	253	222	112	8	7	349
	22.3%	41.3%	3.7%	28.4%	0.3%	2.0%	1.1%	0.9%	27.5%	72.5%	63.6%	32.1%	2.3%	2.0%	
Elder Affairs	39	141	6	48	6	23	4	6	55	218	180	54	29	10	273
	14.3%	51.6%	2.2%	17.6%	2.2%	8.4%	1.5%	2.2%	20.1%	79.9%	65.9%	19.8%	10.6%	3.7%	
Environmental Protection	1,131	864	86	122	63	48	90	56	1,370	1,090	1,995	208	111	146	2,460
	46.0%	35.1%	3.5%	5.0%	2.6%	2.0%	3.7%	2.3%	55.7%	44.3%	81.1%	8.5%	4.5%	5.9%	
Fish and Wildlife Conservation Commission	958	300	30	48	60	14	34	21	1,082	383	1,258	78	74	55	1,465
	65.4%	20.5%	2.0%	3.3%	4.1%	1.0%	2.3%	1.4%	73.9%	26.1%	85.9%	5.3%	5.1%	3.8%	
Health	1,214	5,308	356	2,740	218	1,085	85	275	1,873	9,408	6,522	3,096	1,303	360	11,281
	10.8%	47.1%	3.2%	24.3%	1.9%	9.6%	0.8%	2.4%	16.6%	83.4%	57.8%	27.4%	11.6%	3.2%	

AGENCY	WHITE		BLACK		HISPANIC		OTHER ¹		TOTAL				TOTAL		
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	White	Black		Hisp.	Other ¹
Highway Safety and Motor Vehicles	1,623	1,036	313	526	226	164	41	33	2,203	1,759	2,659	839	390	74	3,962
	41.0%	26.1%	7.9%	13.3%	5.7%	4.1%	1.0%	0.8%	55.6%	44.4%	67.1%	21.2%	9.8%	1.9%	
Insurance	354	333	42	164	30	37	16	13	442	547	687	206	67	29	989
	35.8%	33.7%	4.2%	16.6%	3.0%	3.7%	1.6%	1.3%	44.7%	55.3%	69.5%	20.8%	6.8%	2.9%	
Juvenile Justice	678	668	1,033	1,106	146	86	19	26	1,876	1,886	1,346	2,139	232	45	3,762
	18.0%	17.8%	27.5%	29.4%	3.9%	2.3%	0.5%	0.7%	49.9%	50.1%	35.8%	56.9%	6.2%	1.2%	
Labor and Employment Security ⁴	85	122	50	139	19	25	8	11	162	297	207	189	44	19	459
	18.5%	26.6%	10.9%	30.3%	4.1%	5.4%	1.7%	2.4%	35.3%	64.7%	45.1%	41.2%	9.6%	4.1%	
Law Enforcement	586	566	55	144	40	57	17	23	698	790	1,152	199	97	40	1,488
	39.4%	38.0%	3.7%	9.7%	2.7%	3.8%	1.1%	1.5%	46.9%	53.1%	77.4%	13.4%	6.5%	2.7%	
Legal Affairs	106	220	22	92	21	35	6	17	155	364	326	114	56	23	519
	20.4%	42.4%	4.2%	17.7%	4.0%	6.7%	1.2%	3.3%	29.9%	70.1%	62.8%	22.0%	10.8%	4.4%	
Management Services	268	186	131	117	18	9	8	6	425	318	454	248	27	14	743
	36.1%	25.0%	17.6%	15.7%	2.4%	1.2%	1.1%	0.8%	57.2%	42.8%	61.1%	33.4%	3.6%	1.9%	
Administrative Hearings ²	27	90	4	37	1	14	0	4	32	145	117	41	15	4	177
	15.3%	50.8%	2.3%	20.9%	0.6%	7.9%	0.0%	2.3%	18.1%	81.9%	66.1%	23.2%	8.5%	2.3%	
Military Affairs ³	67	31	14	1	1	0	1	1	83	33	98	15	1	2	116
	57.8%	26.7%	12.1%	0.9%	0.9%	0.0%	0.9%	0.9%	71.6%	28.4%	84.5%	12.9%	0.9%	1.7%	
Parole Commission	23	35	9	29	1	2	1	2	34	68	58	38	3	3	102
	22.5%	34.3%	8.8%	28.4%	1.0%	2.0%	1.0%	2.0%	33.3%	66.7%	56.9%	37.3%	2.9%	2.9%	
Public Service Commission	83	74	18	34	8	7	9	5	118	120	157	52	15	14	238
	34.9%	31.1%	7.6%	14.3%	3.4%	2.9%	3.8%	2.1%	49.6%	50.4%	66.0%	21.8%	6.3%	5.9%	
Revenue	1,097	1,840	230	921	93	227	70	88	1,490	3,076	2,937	1,151	320	158	4,566
	24.0%	40.3%	5.0%	20.2%	2.0%	5.0%	1.5%	1.9%	32.6%	67.4%	64.3%	25.2%	7.0%	3.5%	
State	124	204	25	82	5	5	3	7	157	298	328	107	10	10	455
	27.3%	44.8%	5.5%	18.0%	1.1%	1.1%	0.7%	1.5%	34.5%	65.5%	72.1%	23.5%	2.2%	2.2%	
Transportation	3,013	1,436	703	407	343	191	198	100	4,257	2,134	4,449	1,110	534	298	6,391
	47.1%	22.5%	11.0%	6.4%	5.4%	3.0%	3.1%	1.6%	66.6%	33.4%	69.6%	17.4%	8.4%	4.7%	
Veterans' Affairs	75	137	15	78	4	8	2	9	96	232	212	93	12	11	328
	22.9%	41.8%	4.6%	23.8%	1.2%	2.4%	0.6%	2.7%	29.3%	70.7%	64.6%	28.4%	3.7%	3.4%	

1 "Other" category consists of Asian/Pacific Islanders, Native American/Alaskan Natives or Other.

2 These organizations/agencies have separate operating level designations in COPES.

3 These agencies have employees in other pay plans which are not represented in this report.

4 Abolished effective July 1, 2002.

Source: Cooperative Personnel Employment Subsystem (COPES).

Minority Representation by Agency - Selected Exempt Service as of 6/30/02

AGENCY	WHITE		BLACK		HISPANIC		OTHER ¹		TOTAL					TOTAL	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	White	Black	Hisp.		Other ¹
ALL AGENCIES	6,762	6,897	1,217	2,583	492	674	321	239	8,792	10,393	13,659	3,800	1,166	560	19,185
	35.2%	35.9%	6.3%	13.5%	2.6%	3.5%	1.7%	1.2%	45.8%	54.2%	71.2%	19.8%	6.1%	2.9%	
Agency for Health Care Administration	131	239	11	60	5	20	5	1	152	320	370	71	25	6	472
	27.8%	50.6%	2.3%	12.7%	1.1%	4.2%	1.1%	0.2%	32.2%	67.8%	78.4%	15.0%	5.3%	1.3%	
Agency for Workforce Innovation	59	98	20	49	6	9	4	5	89	161	157	69	15	9	250
	23.6%	39.2%	8.0%	19.6%	2.4%	3.6%	1.6%	2.0%	35.6%	64.4%	62.8%	27.6%	6.0%	3.6%	
Agriculture and Consumer Services	391	204	19	23	13	11	14	8	437	246	595	42	24	22	683
	57.2%	29.9%	2.8%	3.4%	1.9%	1.6%	2.0%	1.2%	64.0%	36.0%	87.1%	6.1%	3.5%	3.2%	
Banking and Finance	133	105	10	16	8	3	2	2	153	126	238	26	11	4	279
	47.7%	37.6%	3.6%	5.7%	2.9%	1.1%	0.7%	0.7%	54.8%	45.2%	85.3%	9.3%	3.9%	1.4%	
Business and Professional Regulation	132	158	19	55	21	9	3	5	175	227	290	74	30	8	402
	32.8%	39.3%	4.7%	13.7%	5.2%	2.2%	0.7%	1.2%	43.5%	56.5%	72.1%	18.4%	7.5%	2.0%	
Children and Families	982	1,575	357	1,071	123	260	52	60	1,514	2,966	2,557	1,428	383	112	4,480
	21.9%	35.2%	8.0%	23.9%	2.7%	5.8%	1.2%	1.3%	33.8%	66.2%	57.1%	31.9%	8.5%	2.5%	
Citrus	19	27	1	1	1	0	2	0	23	28	46	2	1	2	51
	37.3%	52.9%	2.0%	2.0%	2.0%	0.0%	3.9%	0.0%	45.1%	54.9%	90.2%	3.9%	2.0%	3.9%	
Community Affairs	54	42	7	6	0	3	1	1	62	52	96	13	3	2	114
	47.4%	36.8%	6.1%	5.3%	0.0%	2.6%	0.9%	0.9%	54.4%	45.6%	84.2%	11.4%	2.6%	1.8%	
Corrections	595	561	87	147	36	45	44	26	762	779	1,156	234	81	70	1,541
	38.6%	36.4%	5.6%	9.5%	2.3%	2.9%	2.9%	1.7%	49.4%	50.6%	75.0%	15.2%	5.3%	4.5%	
Education	216	278	34	89	6	24	8	5	264	396	494	123	30	13	660
	32.7%	42.1%	5.2%	13.5%	0.9%	3.6%	1.2%	0.8%	40.0%	60.0%	74.8%	18.6%	4.5%	2.0%	
<i>School for the Deaf and the Blind^{2,3}</i>	25	46	3	7	0	5	1	0	29	58	71	10	5	1	87
	28.7%	52.9%	3.4%	8.0%	0.0%	5.7%	1.1%	0.0%	33.3%	66.7%	81.6%	11.5%	5.7%	1.1%	
Elder Affairs	17	40	3	10	2	0	1	1	23	51	57	13	2	2	74
	23.0%	54.1%	4.1%	13.5%	2.7%	0.0%	1.4%	1.4%	31.1%	68.9%	77.0%	17.6%	2.7%	2.7%	
Environmental Protection	540	293	22	31	15	7	32	6	609	337	833	53	22	38	946
	57.1%	31.0%	2.3%	3.3%	1.6%	0.7%	3.4%	0.6%	64.4%	35.6%	88.1%	5.6%	2.3%	4.0%	
Fish and Wildlife Conservation Commission	157	83	2	9	1	2	3	2	163	96	240	11	3	5	259
	60.6%	32.0%	0.8%	3.5%	0.4%	0.8%	1.2%	0.8%	62.9%	37.1%	92.7%	4.2%	1.2%	1.9%	
Health	656	839	90	273	67	101	52	54	865	1,267	1,495	363	168	106	2,132
	30.8%	39.4%	4.2%	12.8%	3.1%	4.7%	2.4%	2.5%	40.6%	59.4%	70.1%	17.0%	7.9%	5.0%	

AGENCY	WHITE		BLACK		HISPANIC		OTHER ¹		TOTAL				TOTAL		
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	White	Black		Hisp.	Other ¹
Highway Safety and Motor Vehicles	176	269	25	50	5	17	2	1	208	337	445	75	22	3	545
	32.3%	49.4%	4.6%	9.2%	0.9%	3.1%	0.4%	0.2%	38.2%	61.8%	81.7%	13.8%	4.0%	0.6%	
Insurance	178	152	13	33	3	4	7	4	201	193	330	46	7	11	394
	45.2%	38.6%	3.3%	8.4%	0.8%	1.0%	1.8%	1.0%	51.0%	49.0%	83.8%	11.7%	1.8%	2.8%	
Juvenile Justice	290	251	241	234	20	22	4	5	555	512	541	475	42	9	1,067
	27.2%	23.5%	22.6%	21.9%	1.9%	2.1%	0.4%	0.5%	52.0%	48.0%	50.7%	44.5%	3.9%	0.8%	
Labor and Employment Security ⁴	43	50	12	32	4	1	2	1	61	84	93	44	5	3	145
	29.7%	34.5%	8.3%	22.1%	2.8%	0.7%	1.4%	0.7%	42.1%	57.9%	64.1%	30.3%	3.4%	2.1%	
Law Enforcement	75	82	10	14	1	2	2	3	88	101	157	24	3	5	189
	39.7%	43.4%	5.3%	7.4%	0.5%	1.1%	1.1%	1.6%	46.6%	53.4%	83.1%	12.7%	1.6%	2.6%	
Legal Affairs	192	227	13	43	13	22	4	8	222	300	419	56	35	12	522
	36.8%	43.5%	2.5%	8.2%	2.5%	4.2%	0.8%	1.5%	42.5%	57.5%	80.3%	10.7%	6.7%	2.3%	
Management Services	209	197	45	79	6	10	9	7	269	293	406	124	16	16	562
	37.2%	35.1%	8.0%	14.1%	1.1%	1.8%	1.6%	1.2%	47.9%	52.1%	72.2%	22.1%	2.8%	2.8%	
Administrative Hearings ²	3	22	2	8	0	1	0	0	5	31	25	10	1	0	36
	8.3%	61.1%	5.6%	22.2%	0.0%	2.8%	0.0%	0.0%	13.9%	86.1%	69.4%	27.8%	2.8%	0.0%	
Military Affairs ³	29	55	5	2	1	0	1	0	36	57	84	7	1	1	93
	31.2%	59.1%	5.4%	2.2%	1.1%	0.0%	1.1%	0.0%	38.7%	61.3%	90.3%	7.5%	1.1%	1.1%	
Office of the Governor ³	13	24	3	8	2	1	0	1	18	34	37	11	3	1	52
	25.0%	46.2%	5.8%	15.4%	3.8%	1.9%	0.0%	1.9%	34.6%	65.4%	71.2%	21.2%	5.8%	1.9%	
Parole Commission	8	8	3	6	2	0	0	0	13	14	16	9	2	0	27
	29.6%	29.6%	11.1%	22.2%	7.4%	0.0%	0.0%	0.0%	48.1%	51.9%	59.3%	33.3%	7.4%	0.0%	
Public Service Commission	38	58	5	11	1	2	1	2	45	73	96	16	3	3	118
	32.2%	49.2%	4.2%	9.3%	0.8%	1.7%	0.8%	1.7%	38.1%	61.9%	81.4%	13.6%	2.5%	2.5%	
Revenue	287	258	33	74	11	20	10	9	341	361	545	107	31	19	702
	40.9%	36.8%	4.7%	10.5%	1.6%	2.8%	1.4%	1.3%	48.6%	51.4%	77.6%	15.2%	4.4%	2.7%	
State	62	100	0	20	3	1	1	0	66	121	162	20	4	1	187
	33.2%	53.5%	0.0%	10.7%	1.6%	0.5%	0.5%	0.0%	35.3%	64.7%	86.6%	10.7%	2.1%	0.5%	
Transportation	1,027	534	120	117	115	70	52	22	1,314	743	1,561	237	185	74	2,057
	49.9%	26.0%	5.8%	5.7%	5.6%	3.4%	2.5%	1.1%	63.9%	36.1%	75.9%	11.5%	9.0%	3.6%	
Veterans' Affairs	25	22	2	5	1	2	2	0	30	29	47	7	3	2	59
	42.4%	37.3%	3.4%	8.5%	1.7%	3.4%	3.4%	0.0%	50.8%	49.2%	79.7%	11.9%	5.1%	3.4%	

1 "Other" category consists of Asian/Pacific Islanders, Native American/Alaskan Natives or Other.

2 These organizations/agencies have separate operating level designations in COPES.

3 These agencies have employees in other pay plans which are not represented in this report.

4 Abolished effective July 1, 2002.

Source: Cooperative Personnel Employment Subsystem (COPES).

**Minority Representation by Agency - Senior Management Service
as of 6/30/02**

AGENCY	WHITE		BLACK		HISPANIC		OTHER ¹		TOTAL				TOTAL		
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	White	Black		Hisp.	Other ¹
ALL AGENCIES	309	157	25	24	11	8	2	6	347	195	466	49	19	8	542
	57.0%	29.0%	4.6%	4.4%	2.0%	1.5%	0.4%	1.1%	64.0%	36.0%	86.0%	9.0%	3.5%	1.5%	
Agency for Health Care Administration	2	2	1	1	0	0	0	0	3	3	4	2	0	0	6
	33.3%	33.3%	16.7%	16.7%	0.0%	0.0%	0.0%	0.0%	50.0%	50.0%	66.7%	33.3%	0.0%	0.0%	
Agency for Workforce Innovation	2	3	1	0	0	0	0	0	3	3	5	1	0	0	6
	33.3%	50.0%	16.7%	0.0%	0.0%	0.0%	0.0%	0.0%	50.0%	50.0%	83.3%	16.7%	0.0%	0.0%	
Agriculture and Consumer Services	19	5	0	0	1	0	0	0	20	5	24	0	1	0	25
	76.0%	20.0%	0.0%	0.0%	4.0%	0.0%	0.0%	0.0%	80.0%	20.0%	96.0%	0.0%	4.0%	0.0%	
Banking and Finance	16	4	2	0	0	0	0	0	18	4	20	2	0	0	22
	72.7%	18.2%	9.1%	0.0%	0.0%	0.0%	0.0%	0.0%	81.8%	18.2%	90.9%	9.1%	0.0%	0.0%	
Business and Professional Regulation	10	4	1	0	0	0	0	0	11	4	14	1	0	0	15
	66.7%	26.7%	6.7%	0.0%	0.0%	0.0%	0.0%	0.0%	73.3%	26.7%	93.3%	6.7%	0.0%	0.0%	
Children and Families	23	15	0	4	0	2	0	0	23	21	38	4	2	0	44
	52.3%	34.1%	0.0%	9.1%	0.0%	4.5%	0.0%	0.0%	52.3%	47.7%	86.4%	9.1%	4.5%	0.0%	
Citrus	3	2	0	0	0	0	0	0	3	2	5	0	0	0	5
	60.0%	40.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	60.0%	40.0%	100.0%	0.0%	0.0%	0.0%	
Community Affairs	3	2	0	2	0	0	0	0	3	4	5	2	0	0	7
	42.9%	28.6%	0.0%	28.6%	0.0%	0.0%	0.0%	0.0%	42.9%	57.1%	71.4%	28.6%	0.0%	0.0%	
Corrections	18	4	2	1	1	0	0	0	21	5	22	3	1	0	26
	69.2%	15.4%	7.7%	3.8%	3.8%	0.0%	0.0%	0.0%	80.8%	19.2%	84.6%	11.5%	3.8%	0.0%	
Education	9	8	0	1	1	0	0	1	10	10	17	1	1	1	20
	45.0%	40.0%	0.0%	5.0%	5.0%	0.0%	0.0%	5.0%	50.0%	50.0%	85.0%	5.0%	5.0%	5.0%	
Elder Affairs	4	1	1	0	0	0	0	0	5	1	5	1	0	0	6
	66.7%	16.7%	16.7%	0.0%	0.0%	0.0%	0.0%	0.0%	83.3%	16.7%	83.3%	16.7%	0.0%	0.0%	
Environmental Protection	12	12	0	1	0	0	0	0	12	13	24	1	0	0	25
	48.0%	48.0%	0.0%	4.0%	0.0%	0.0%	0.0%	0.0%	48.0%	52.0%	96.0%	4.0%	0.0%	0.0%	
Fish and Wildlife Conservation Commission	15	3	0	0	0	0	0	0	15	3	18	0	0	0	18
	83.3%	16.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	83.3%	16.7%	100.0%	0.0%	0.0%	0.0%	
Health	36	31	2	2	0	0	1	2	39	35	67	4	0	3	74
	48.6%	41.9%	2.7%	2.7%	0.0%	0.0%	1.4%	2.7%	52.7%	47.3%	90.5%	5.4%	0.0%	4.1%	
Highway Safety and Motor Vehicles	5	2	1	1	0	0	0	0	6	3	7	2	0	0	9
	55.6%	22.2%	11.1%	11.1%	0.0%	0.0%	0.0%	0.0%	66.7%	33.3%	77.8%	22.2%	0.0%	0.0%	

AGENCY	WHITE		BLACK		HISPANIC		OTHER ¹		TOTAL					TOTAL	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	White	Black	Hisp.		Other ¹
Insurance	13 56.5%	5 21.7%	1 4.3%	1 4.3%	2 8.7%	0 0.0%	0 0.0%	1 4.3%	16 69.6%	7 30.4%	18 78.3%	2 8.7%	2 8.7%	1 4.3%	23
Juvenile Justice	14 63.6%	1 4.5%	4 18.2%	2 9.1%	1 4.5%	0 0.0%	0 0.0%	0 0.0%	19 86.4%	3 13.6%	15 68.2%	6 27.3%	1 4.5%	0 0.0%	22
Labor and Employment Security ²	0 0.0%	1 100.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	1 100.0%	1 100.0%	0 0.0%	0 0.0%	0 0.0%	1
Law Enforcement	13 65.0%	5 25.0%	1 5.0%	0 0.0%	0 0.0%	0 0.0%	1 5.0%	0 0.0%	15 75.0%	5 25.0%	18 90.0%	1 5.0%	0 0.0%	1 5.0%	20
Legal Affairs	10 52.6%	6 31.6%	2 10.5%	1 5.3%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	12 63.2%	7 36.8%	16 84.2%	3 15.8%	0 0.0%	0 0.0%	19
Management Services	11 50.0%	6 27.3%	2 9.1%	1 4.5%	0 0.0%	1 4.5%	0 0.0%	1 4.5%	13 59.1%	9 40.9%	17 77.3%	3 13.6%	1 4.5%	1 4.5%	22
Administrative Hearings ³	0 0.0%	1 100.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	1 100.0%	1 100.0%	0 0.0%	0 0.0%	0 0.0%	1
Office of the Governor ⁴	10 34.5%	10 34.5%	2 6.9%	2 6.9%	1 3.4%	3 10.3%	0 0.0%	1 3.4%	13 44.8%	16 55.2%	20 69.0%	4 13.8%	4 13.8%	1 3.4%	29
Parole Commission	1 25.0%	3 75.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	1 25.0%	3 75.0%	4 100.0%	0 0.0%	0 0.0%	0 0.0%	4
Public Service Commission	7 63.6%	2 18.2%	1 9.1%	0 0.0%	0 0.0%	1 9.1%	0 0.0%	0 0.0%	8 72.7%	3 27.3%	9 81.8%	1 9.1%	1 9.1%	0 0.0%	11
Revenue	9 69.2%	3 23.1%	0 0.0%	1 7.7%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	9 69.2%	4 30.8%	12 92.3%	1 7.7%	0 0.0%	0 0.0%	13
State	9 69.2%	4 30.8%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	9 69.2%	4 30.8%	13 100.0%	0 0.0%	0 0.0%	0 0.0%	13
Transportation	30 61.2%	12 24.5%	1 2.0%	2 4.1%	3 6.1%	1 2.0%	0 0.0%	0 0.0%	34 69.4%	15 30.6%	42 85.7%	3 6.1%	4 8.2%	0 0.0%	49
Veterans' Affairs	5 71.4%	0 0.0%	0 0.0%	1 14.3%	1 14.3%	0 0.0%	0 0.0%	0 0.0%	6 85.7%	1 14.3%	5 71.4%	1 14.3%	1 14.3%	0 0.0%	7

1 "Other" category consists of Asian/Pacific Islanders, Native American/Alaskan Natives or Other.

2 Abolished effective July 1, 2002.

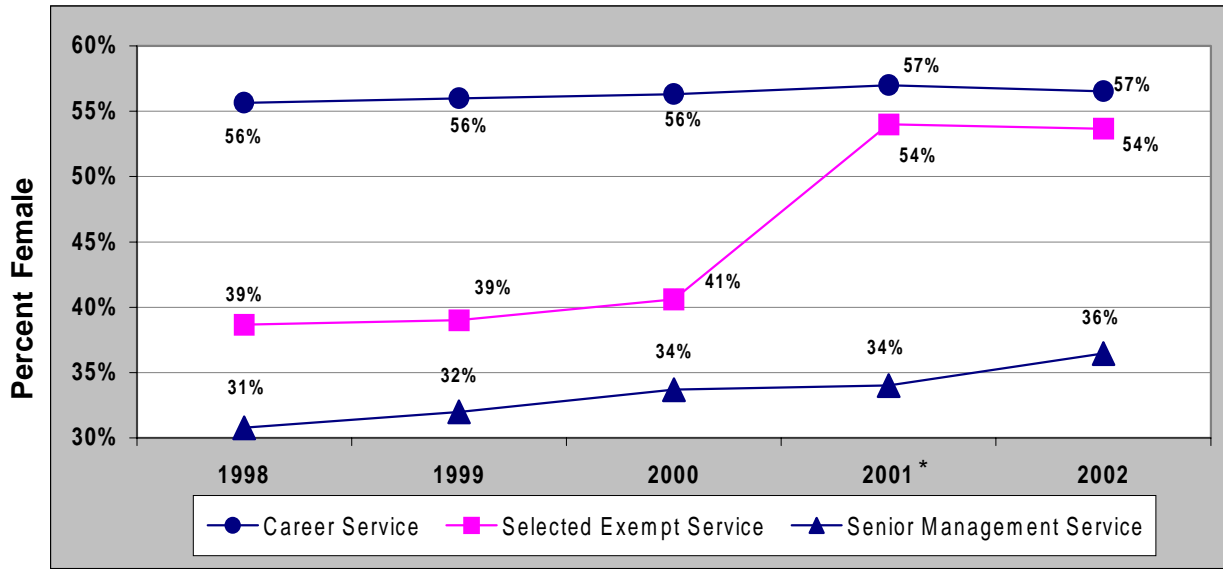
3 This organization has separate operating level designation in COPES.

4 This organization has employees in other pay plans which are not represented in this report.

Source: Cooperative Personnel Employment Subsystem (COPES).

Gender Representation by Pay Plan

FEMALE REPRESENTATION BY PAY PLAN



* Increase in female representation in the Selected Exempt Service was due to the transfer of approximately 16,000 supervisory, managerial and confidential positions from Career Service to the Selected Exempt Service effective July 1, 2001 (Service First legislation).

Source: Cooperative Personnel Employment Subsystem (COPES).

**REPRESENTATION BY PAY PLAN
AS COMPARED TO THE AVAILABLE LABOR MARKET (ALM)
as of 12/31/02**

	MALES		FEMALES	
	State	ALM	State	ALM
Career Service	43%	54%	57%	46%
Selected Exempt Service ¹	46%	54%	54%	46%
Senior Management Service ²	64%	61%	36%	39%

1 Available Labor Market figure represents the average of the available number of Males and Females in Officials /Administrators and Professional job categories.

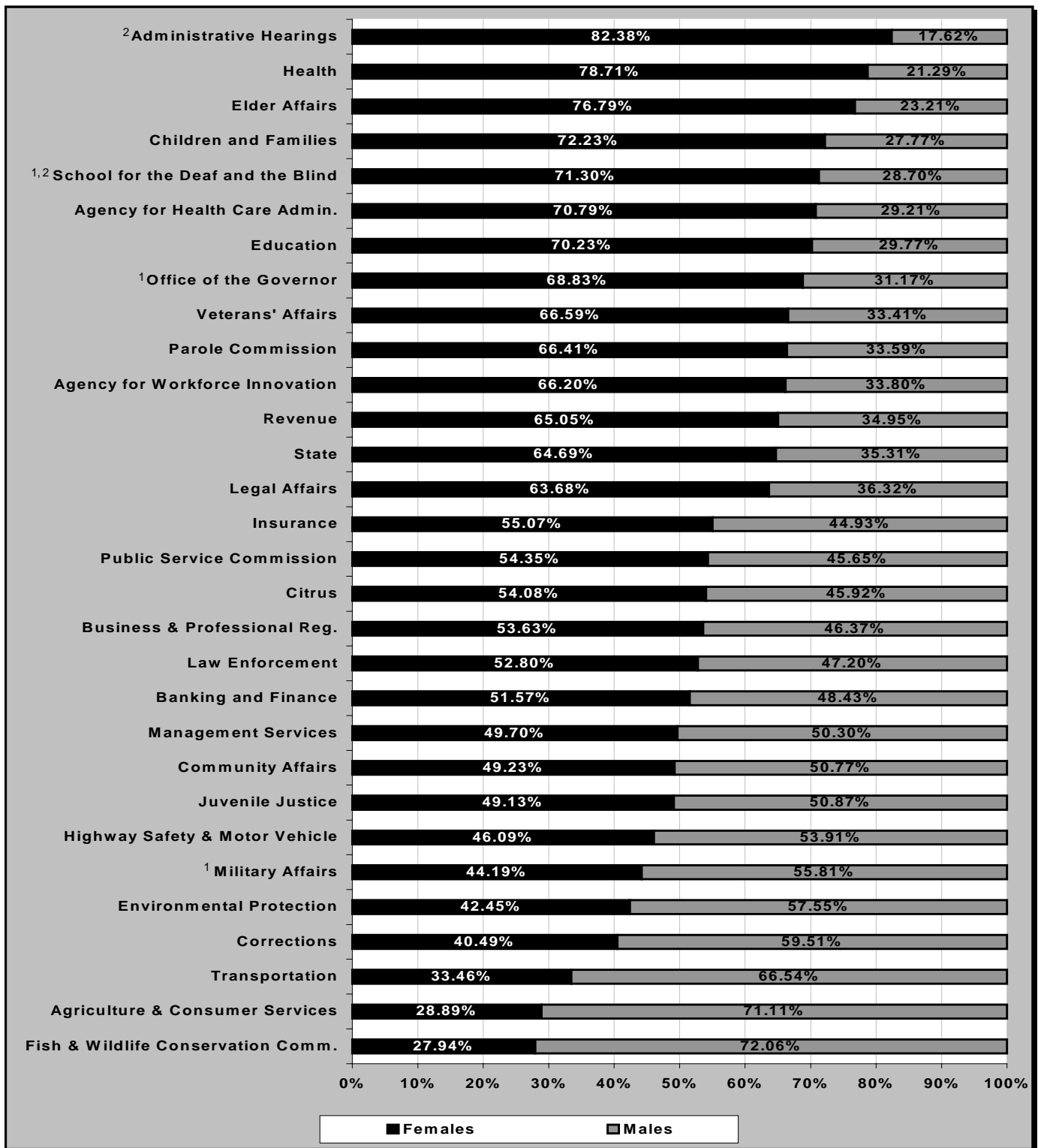
2 Available Labor Market figure represents the available number of Males and Females in the Officials/Administrators job category.

Source: 1990 Available Labor Market (ALM) Analysis, Department of Management Services. State statistics derived from the Cooperative Personnel Employment Subsystem (COPES).



Gender Representation by Agency

State Personnel System
as of 12/31/02



1 These agencies have employees in other pay plans which are not reflected in this chart.

2 These organizations/agencies have separate operating level designations in the Cooperative Personnel Employment Subsystem (COPES).

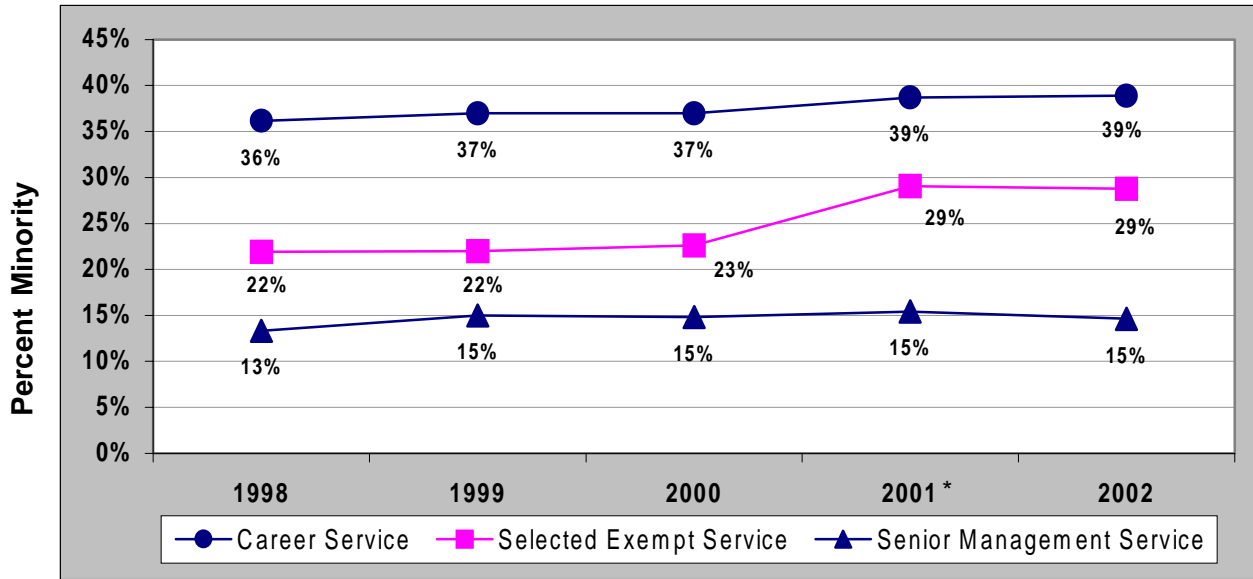
Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

Ethnic Minority Representation by Pay Plan

ETHNIC MINORITY¹ REPRESENTATION BY PAY PLAN



* Increase in minority representation in the Selected Exempt Service was due to the transfer of approximately 16,000 supervisory, managerial and confidential positions from Career Service effective July 1, 2001 (Service First legislation).
Source: Cooperative Personnel Employment Subsystem (COPES).

REPRESENTATION BY PAY PLAN AS COMPARED TO THE AVAILABLE LABOR MARKET (ALM) as of 12/31/02

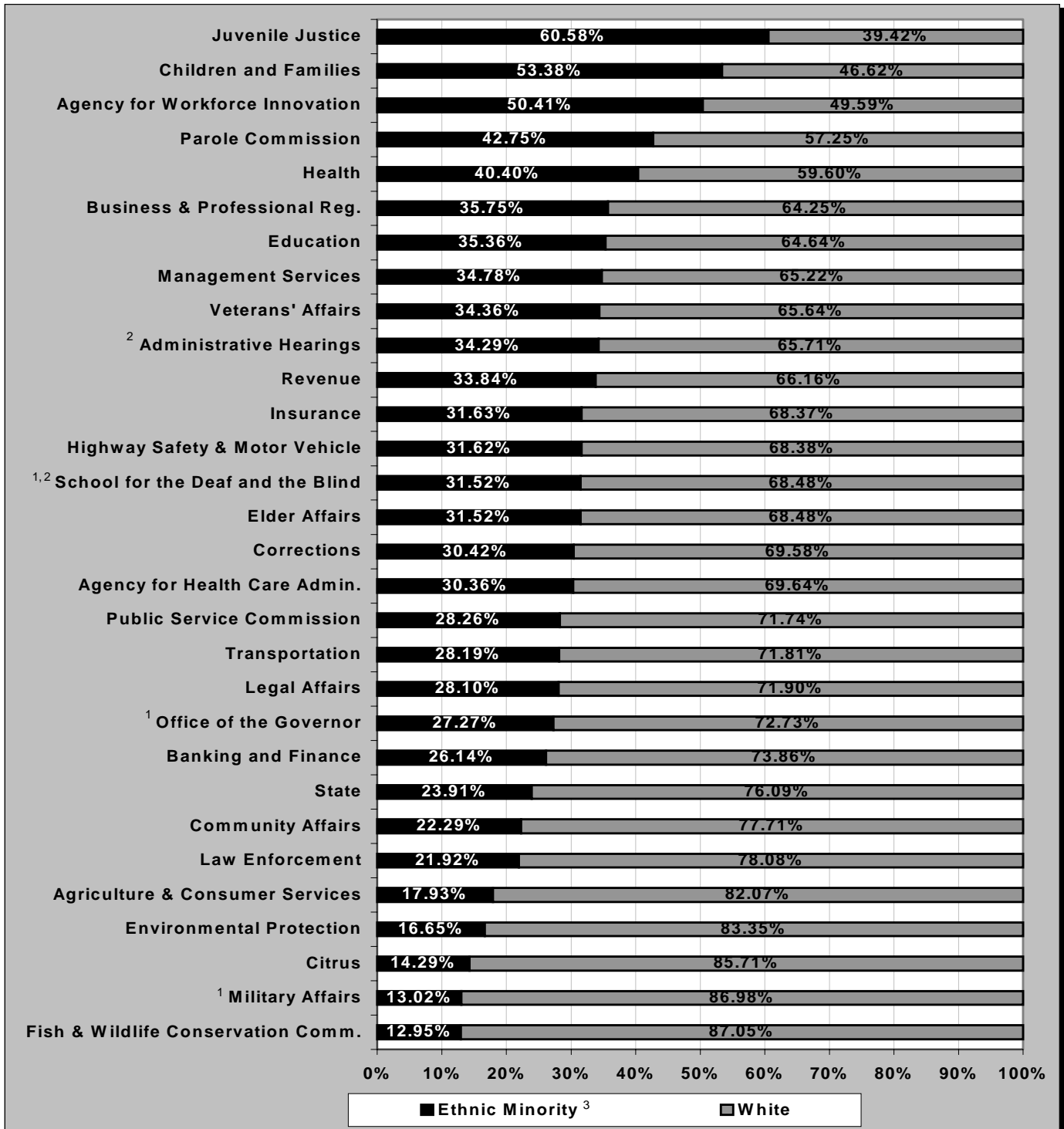
	WHITE		BLACK		HISPANIC		OTHER	
	State	ALM	State	ALM	State	ALM	State	ALM
Career Service	61%	73%	28%	12%	8%	13%	3%	2%
Selected Exempt Service ²	71%	82%	19%	7%	6%	10%	3%	2%
Senior Management Service ³	85%	83%	10%	5%	4%	10%	1%	2%

1 Ethnic Minority consists of Blacks, Hispanics, or "Other" which includes Asian/Pacific Islanders, Native American/Alaskan Natives or Others.
2 Available Labor Market figure represents the average of the available number of Whites and Minorities in the Officials/Administrators and Professional job categories.
3 Available Labor Market figure represents the number of Whites and Minorities in the Officials/Administrators job categories.
Source: 1990 Available Labor Market (ALM) Analysis, Department of Management Services. State statistics derived from the Cooperative Personnel Employment Subsystem (COPES).



Ethnic Minority Representation by Agency

State Personnel System
as of 12/31/02



1 These agencies have employees in other pay plans which are not reflected in this chart.

2 These organizations/agencies have separate operating level designations in the Cooperative Personnel Employment Subsystem (COPES).

3 Ethnic Minority consists of Blacks, Hispanics, or "Other" which includes Asian/Pacific Islanders, Native American/Alaskan Natives or Others.

Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

Employee Mobility - Career Service

PERSONNEL ACTIONS AND SEPARATIONS by Fiscal Year

	97-98	98-99	99-00	00-01	01-02	00/01 - 01/02 % Change
PERSONNEL ACTIONS						
Original Appointments	15,315	14,658	12,356	12,488	12,314	-1.4%
Promotions	12,464	10,964	9,716	9,498	6,499	-31.6%
Reassignments	27,051	26,954	17,372	17,551	25,904	47.6%
Reclassifications	6,134	3,338	2,188	2,919	6,436	120.5%
Demotions	1,564	1,922	1,443	1,624	1,059	-34.8%
Reinstatements ¹					215	N/A
TOTAL SEPARATIONS²	16,662	16,432	16,848	17,022	15,878	-6.7%
Layoffs	185	1,094	154	277	809	192.1%
Retirements	1,852	1,737	1,943	2,079	2,223	6.9%
Deaths ³	201	211	218	189	161	-14.8%
Dismissals	1,426	1,251	1,312	1,172	1,283	9.5%
Abandonments of Position	52	58	49	47	29	-38.3%
Separations during Probation	705	620	544	574	492	-14.3%
Other Separations ⁴	12,241	11,461	12,628	12,684	10,881	-14.2%

1 Employee is reinstated into same position within 31 days following a separation.

2 Employee has not been on any state payroll for at least 31 days following a termination.

3 Includes deaths in-line-of-duty.

4 Includes separations such as career advancement outside of state government (2,943), employment with another state agency (1,473), terminations for personal reasons (6,309), position transferred to another state agency (24), or end of appointment period (132).

EMPLOYMENT STATUS IN THE CAREER SERVICE as of 12/31/02

STATUS ¹	NO. OF EMPLOYEES	DEFINITION
<i>Probationary</i>	18,755	Employees serving in the trial period of employment following original appointment or promotion into a class.
<i>Permanent</i>	67,822	Employees who have successfully completed their probationary period.
<i>Overlap</i>	128	Employees who have been temporarily appointed to perform the duties of another employee in a filled position.
<i>Temporary</i>	404	Short-term, nonpermanent appointments that usually last no more than one year.
<i>Recruitment Trainee</i>	1,568	Employees who are employed in an approved training program for a position.
<i>Cooperative Education .. Trainee</i>	1	Employees who are employed as part of an established Cooperative Education agreement.

1 Three employees are listed with "exempt" status not included in detail.

Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

Personnel Actions by Agency - Career Service

Fiscal Year 2001-2002

AGENCY NAME	ORIGINAL APPOINTMENTS	PROMOTIONS	REASSIGNMENTS	RECLASSIFICATIONS	REINSTATEMENTS	ADD/DELETE TRANSACTIONS ¹	DEMOTIONS	SEPARATIONS
ALL AGENCIES	12,314	6,499	25,904	6,436	215	3,359	1,059	15,878
Agency for Health Care Administration	210	292	90	236	4	17	8	235
Agency for Workforce Innovation	223	389	142	112	2	109	19	124
Agriculture and Consumer Services	313	138	677	32	2	55	20	301
Banking and Finance	48	63	20	5	0	0	1	59
Business and Professional Regulation	91	118	52	17	4	268	12	169
Children and Families	3,753	1,005	9,011	4,652	72	626	284	4,823
Citrus	3	0	1	2	0	10	0	17
Community Affairs	33	33	52	17	0	0	2	33
Corrections	1,935	827	10,801	96	44	171	171	3,333
Education	278	145	56	11	2	29	9	217
<i>School for the Deaf and the Blind²</i>	85	16	33	8	0	8	2	61
Elder Affairs	33	17	8	2	1	24	0	32
Environmental Protection	376	266	284	110	8	240	19	372
Fish and Wildlife Conservation Comm.	233	124	119	35	2	27	10	198
Health	2,013	1,198	797	317	32	893	159	1,953
Highway Safety and Motor Vehicles	415	199	807	147	1	0	60	465
Insurance	38	35	13	12	1	147	3	140
Juvenile Justice	910	316	888	3	5	34	107	1,291
Labor and Employment Security ³	51	33	23	0	1	0	7	147
Law Enforcement	154	173	301	81	2	42	9	125
Legal Affairs	193	42	16	9	3	128	2	89
Management Services	62	37	95	1	18	43	14	161
<i>Administrative Hearings²</i>	45	19	9	29	0	0	6	42
Military Affairs	7	5	4	5	0	0	1	17
Parole Commission	7	12	6	2	0	2	2	17
Public Service Commission	12	16	2	16	0	5	0	22
Revenue	268	486	324	240	9	44	30	480
State	71	64	81	22	1	12	14	56
Transportation	312	403	1,148	213	0	423	80	754
Veterans' Affairs	142	28	44	4	1	2	8	145

1 Add and Delete: A budgetary action involving the abolishment of an authorized and/or established position and the addition of an authorized position in lieu thereof.

2 These organizations have separate operating level designations in the Cooperative Personnel Employment Subsystem (COPES).

3 Abolished as of July 1, 2002.

Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

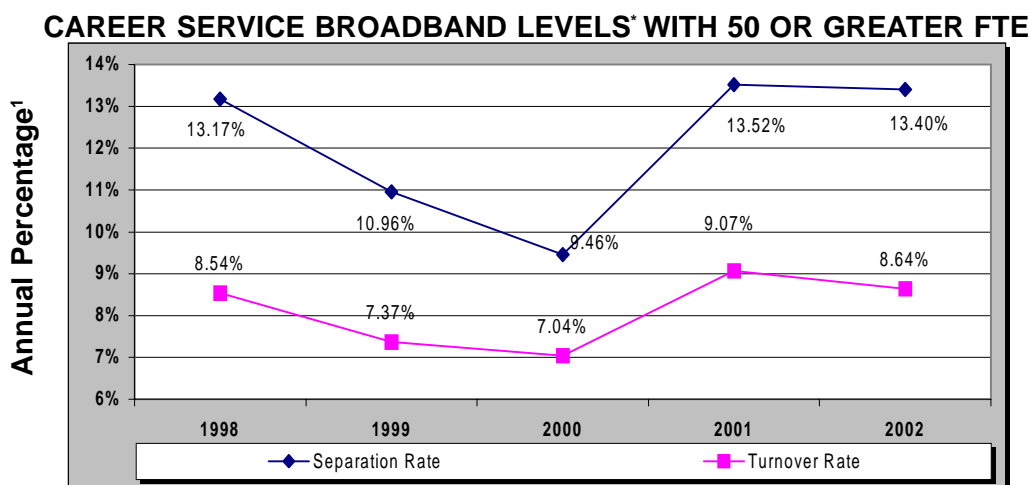
Separations and Turnover in the Career Service

Calendar Year 2002

The chart depicts separations from state government of Career Service employees in broadband levels with 50 or greater full time equivalency (FTE). Turnover rate is restricted to separations from state government generally due to economic reasons and are initiated by the employee and does not include the transfer of an employee to another position in state government. This would include such reasons as separations to accept employment outside of state government, terminations initiated by the employee, and abandonment of position.

Separation rate represents all separations from state government and includes such reasons as terminations to accept employment outside of state government, terminations initiated by the employee, retirements, death, layoffs, termination during probationary period, dismissal or for terminations initiated by the employer.

Because the new Broadbanding system may have collapsed many old classifications into a single broadband level, the separation rate is indicative of the classes that were cross-walked to a specific level. As in any new measurement, future compilations will determine the significance and trends. The broadband levels with the highest and lowest separation rates are shown below.



* Calendar year information for 1998 - 2001 is based on classes with 50 FTE or greater.

BROADBAND LEVEL² WITH THE HIGHEST SEPARATION RATE

Level 1 - Security Guards	37.88%
Level 1 - Personal Care and Service	31.73%
Level 1 - Food Preparation and Serving	27.74%
Level 3 - Counseling and Social Work	27.26%
Level 3 - Health Technologists and Technicians	24.14%
Level 1 - Probation Officers & Correctional Treatment	23.92%
Level 1 - Healthcare Support	23.90%
Level 1 - Sales and Sales Related	23.64%
Level 1 - Legal Support	20.76%
Level 1 - Health Diagnosing & Treatment Practitioners	20.56%

BROADBAND LEVEL² WITH THE LOWEST SEPARATION RATE

Level 4 - Computer	5.49%
Level 3 - Finance	5.17%
Level 4 - Correctional Enforcement	4.59%
Level 3 - Fire Fighters	4.48%
Level 4 - Law Enforcement	4.10%
Level 4 - Lawyers and Judges	3.96%
Level 5 - Law Enforcement	3.90%
Level 4 - Finance	3.63%
Level 2 - Mathematics	3.57%
Level 4 - Life and Physical Science	0.00%

1 Annual turnover and separation percent is calculated by dividing the average number of positions by the average number of separations for the calendar year. During 2001, approximately 16,000 positions were moved from the Career Service into the Selected Exempt Service. Therefore, the percent of turnover may be slightly affected. In July 2002, the State of Florida changed its classification system into broadbanding classifications. The 2002 rates reflect turnover/separation rates by broadband level.

2 Career Service broadband levels with 50 FTE or greater including separations from state government only and does not include movement between or within the agency.

Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

Other Personal Services Employment

Other Personal Services (OPS) employment is temporary employment which includes full-time and part-time workers for the accomplishment of short term tasks.

OTHER PERSONAL SERVICES EMPLOYMENT BY MONTH *

	97-98	98-99	99-00	00-01	01-02	<i>00/01 - 01/02</i> % Change
AVERAGE	11,823	12,292	11,825	12,339	11,417	-7.5%
July	12,957	14,557	12,522	12,657	11,833	
August	12,061	11,442	11,342	12,104	11,619	
September	11,419	11,408	12,912	12,204	11,199	
October	11,702	14,962	11,838	12,942	11,606	
November	11,488	11,395	11,844	12,491	12,526	
December	11,446	11,562	11,651	12,713	11,710	
January	11,653	15,264	10,825	11,671	11,209	
February	11,400	10,701	10,827	12,010	10,996	
March	11,758	10,932	10,949	12,108	10,769	
April	11,806	11,385	11,484	12,108	10,941	
May	11,805	11,849	12,065	12,087	11,430	
June	12,381	12,050	13,640	12,968	11,160	

* Other Personal Services employment is determined by counting the number of individuals receiving a state warrant during the month. Using this method of counting, an individual who works six months would be counted in each month the individual received a state warrant. These figures exclude Other Personal Services employment in the Legislature, Office of the Governor, State Courts System, State University System and the Florida Lottery.

AVERAGE MONTHLY OTHER PERSONAL SERVICES EMPLOYMENT AND RATIO TO STATE PERSONNEL SYSTEM EMPLOYEES ¹

	<i>Average # of OPS</i>	<i>Ratio²</i>		<i>Average # of OPS</i>	<i>Ratio²</i>
Agency for Health Care Administration	81	20.5:1	Insurance	89	15.9:1
Agency for Workforce Innovation	572	2.7:1	Juvenile Justice	255	19.0 :1
Agriculture and Consumer Services	1,616	2.1:1	Labor and Employment Security	62	9.8:1
Banking and Finance	53	15.9:1	Law Enforcement	120	14.2:1
Business and Professional Regulation	279	4.9:1	Legal Affairs	61	17.4:1
Children and Families	2,453	9.2:1	Management Services ⁴	56	27.4:1
Citrus	16	6.0:1	Military Affairs ³	323	0.7:1
Community Affairs	98	3.5:1	Parole Commission	14	9.6:1
Corrections	292	81.8:1	Public Service Commission	19	18.9:1
Education ⁴	430	6.2:1	Revenue	219	24.1:1
Elder Affairs	114	3.1:1	State	146	4.5:1
Environmental Protection	986	3.5:1	Transportation	219	38.8:1
Fish and Wildlife Conservation Comm.	504	3.5:1	Veterans' Affairs	37	10.8:1
Health	1,720	7.8:1	OVERALL MONTHLY AVERAGE.....	11,417	9.5:1
Highway Safety and Motor Vehicles	583	7.8:1			

1 The Office of the Governor is not included as they do not employ Career Service employees and are not comparable to other agencies.
 2 Ratio is the number of State Personnel System employees to the average number of Other Personal Services employees.
 3 Department of Military Affairs has employees in other pay plans which are not represented here.
 4 Department of Education count includes Florida School for the Deaf and the Blind and Department of Management Services' count includes Administrative Hearings.

Source: Cooperative Personnel Employment Subsystem (COPES).



Negotiation Activities in 2002

Selected Exempt Service Physicians Unit

The Selected Exempt Service Physicians Unit is represented by the Federation of Physicians and Dentists (FPD). The State of Florida and the FPD were at impasse over Wages, Employee Standards of Conduct, Performance, Reassignment, Pay Plan, and Classification of Work. Those issues were presented to the 2002 Florida Legislature's impasse committee and resolved by the fiscal year 2002-2003 General Appropriations Act (GAA). Employee Standards of Conduct and Performance and Reassignment were resolved by maintaining the status quo. Pay Plan and Classification of Work was resolved to be consistent with any statutory modification of the current pay and classification plan and the GAA's instructions regarding a broadband pay plan and classification system. The physicians received a 2.5% anniversary date increase to base rate of pay.

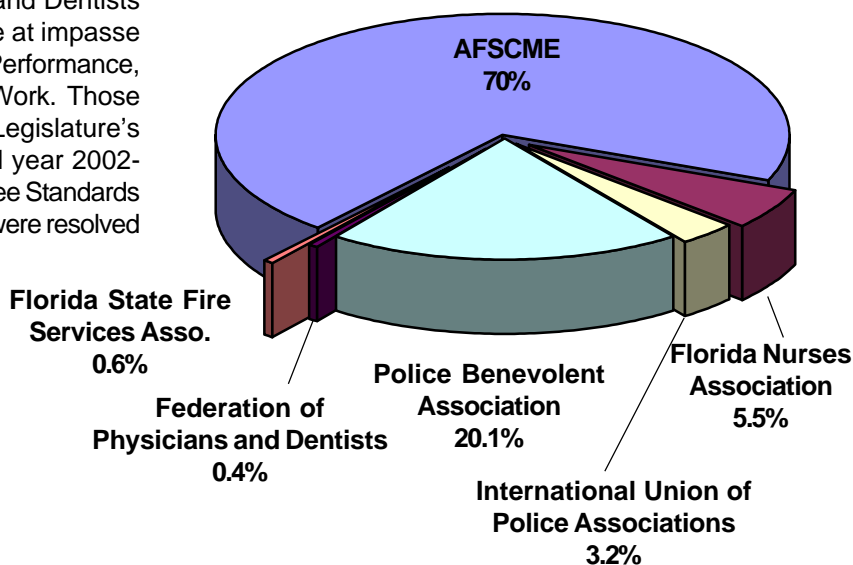
Professional Health Care Unit

The Professional Health Care Unit is represented by the Florida Nurses Association (FNA). The State of Florida and FNA conducted negotiations regarding a successor collective bargaining agreement. The parties reached agreement on all issues except Employee Representation and Association Activities, Grievance Procedure, Training and Education, Hours of Work/Compensatory Time and Wages. Those issues were presented to the 2002 Florida Legislature's impasse committee and resolved by the fiscal year 2002-2003 General Appropriations Act (GAA). With the exception of Wages, all issues were resolved pursuant to the State's last offer except that the total amount of administrative time off with pay allowed to employees on the Negotiation Committee shall not exceed 500 hours. Members of the Professional Health Care unit received a 2.5% anniversary date increase to base rate of pay.

Selected Exempt Service Attorneys Unit

The State Employees Attorneys Guild (SEAG) is seeking to represent a unit of Selected Exempt Service attorneys. SEAG filed a representation-certification petition with the Public Employees Relations Commission (PERC). In June 2001, the Public Employees Relations Commission dismissed the petition as seeking an overfragmented unit. SEAG appealed the dismissal to the First District Court of Appeal. The First District Court of Appeal remanded this case to PERC to take evidence on the effect of Service First on the proposed bargaining unit of attorneys. This issue is

REPRESENTATION BY EMPLOYEE ORGANIZATION



currently pending before PERC.

AFSCME Master Contract

The American Federation of State, County and Municipal Employees (AFSCME) represents the Human Services Unit, the Professional Unit, the Operational Services Unit and the Administrative and Clerical Unit. The Master Contract expired on June 30, 2001 and the successor contract went to impasse, and was resolved by the 2001 Florida Legislature. However, the AFSCME did not conduct a ratification vote, as required by statute, on the 2001-2002 Master Agreement. Therefore, the State of Florida and AFSCME negotiated a successor Master Contract during 2002 and were unable to reach agreement. The parties submitted the issues to the 2002 Florida Legislature's legislative impasse committee. The 2002 Florida Legislature resolved the impasse in the fiscal year 2002-2003 General Appropriations Act (GAA), in large part by imposing the contract language submitted by the State on January 10, 2002 as its "last offer". The State reduced the Master Contract to writing based upon the impasse resolution and sent the Master Contract to AFSCME for ratification on July 11, 2002. AFSCME has not submitted the matter for a ratification vote to the bargaining unit as of December 31, 2002. Despite the unresolved status of the Master Contract, AFSCME bargaining unit members received a 2.5% increase to base rate of pay effective October 1, 2002.



Negotiation Activities in 2002

Continued

Special Agent Unit

The Florida Police Benevolent Association (PBA) represents the Special Agent Unit. The State and PBA conducted negotiations regarding a successor collective bargaining agreement. The parties reached agreement on most issues and the unresolved issues were presented to the 2002 Florida Legislature's impasse committee and resolved by the fiscal year 2002-2003 GAA. Issues at impasse regarding Grievance Procedure, Performance Review, Leave and Acting Ranks were resolved pursuant to the state's last offer. Issues at impasse regarding Educational Assistance Plan were resolved pursuant to the State's last offer and in accordance with provisions related to tuition-free courses. Special Agents received a 2.5% increase to base rate of pay effective October 1, 2002.

with any statutory modification of the current pay and classification plans and the instructions regarding the implementation of a "broadband" pay plan and classification system. Members of the Law Enforcement bargaining unit received a 2.5% increase to base rate of pay effective October 1, 2002.

Fire Service Unit

The Florida State Fire Service Association Bargaining Unit was certified on April 24, 2002 and is represented by the Florida State Fire Service Association (FSFSA). The State has received, considered and is responding to proposals recently provided by the FSFSA on behalf of a bargaining unit comprised of fire fighters, forest rangers, fire fighter pilots, fire college instructors, field representatives for fire fighter standards and training, fire protection specialist, and related classes. The parties have reached tentative agreement on approximately one half of the contract articles.

Security Services Unit

The Florida Police Benevolent Association represents the Security Services Unit. The State and PBA conducted negotiations regarding a successor collective bargaining agreement. The parties reached agreement on most issues and the unresolved issues were presented to the 2002 Florida Legislature's impasse committee and resolved by the fiscal year 2002-2003 General Appropriations Act. Issues at impasse regarding Grievance Procedure, Performance Review and On-Call, Call-back, and Court Appearances were resolved pursuant to the State's last offer. Issues at impasse regarding Leaves of Absence were resolved pursuant to the State's last offer, except that the total amount of administrative time off with pay allowed to employees on the Negotiation Committee shall not exceed 500 hours. Issues at impasse regarding uniform maintenance allowance were resolved by increasing the allowance to \$250 per year. Members of the Security Services Unit received a 2.5% increase to base rate of pay effective October 1, 2002.

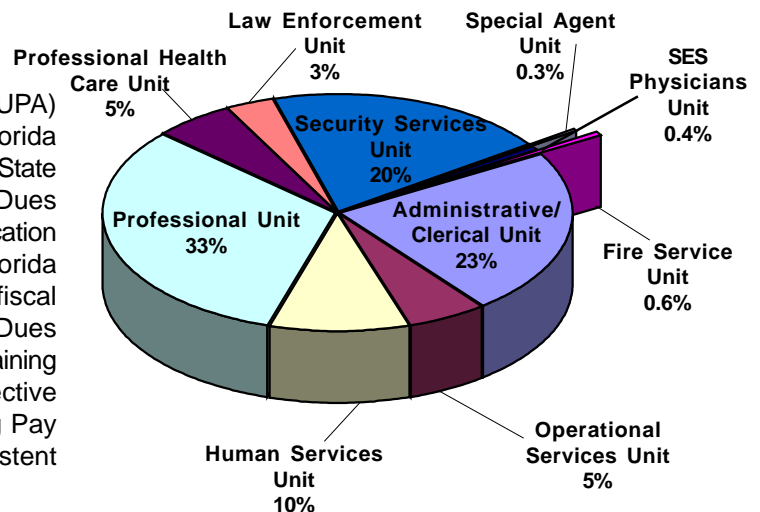
SES Supervisory Non-Professional Unit

The Selected Exempt Service Supervisory Non-Professional Unit was certified on December 19, 2002 and is represented by the Federation of Physicians and Dentists (FPD). The State has received, considered and is responding to proposals recently provided by the FPD on behalf of a bargaining unit comprised of supervisory employees in non-professional positions within the Selected Exempt Service. The parties have reached tentative agreement on approximately one half of the contract articles.

Law Enforcement Unit

The International Union of Police Associations (IUPA) represents the Law Enforcement Unit. The State of Florida and IUPA conducted limited re-opener negotiations. The State of Florida and IUPA were at impasse over Wages, Dues Checkoff, Insurance Benefits, and Pay Plan and Classification of Work. These issues were presented to the 2002 Florida Legislature's impasse committee and resolved by the fiscal year 2002-2003 GAA. Issues at impasse regarding Dues Checkoff and Insurance Benefits were resolved by maintaining the status quo under the language of the current collective bargaining agreement. Issues at impasse regarding Pay Plan and Classification of Work were resolved consistent

POSITIONS BY COLLECTIVE BARGAINING UNIT



ANNUAL WORKFORCE REPORT

Collective Bargaining Grievances

Calendar Year 2002

Certain collective bargaining grievances not resolved at the agency level (Step 2) may be appealed to the Chief Negotiator (Step 3) at the Department of Management Services. During 2002, the Department processed 259 grievances. Between August 1, 1999 and June 30, 2000, certain American Federation of State, County and Municipal Employees' Master Contract grievances involving

determinations of just cause could be appealed directly from Step 2 to arbitration and by-pass the Step 3 appeal. Effective July 1, 2000, AFSCME just cause grievances were again appealed to Step 3. Beginning April 2001, Law Enforcement Unit grievances could be appealed directly from Step 2 to arbitration.

STEP 3 GRIEVANCES BY AGENCY/UNION

	1999		2000		2001		2002	
	Covered Employees	Step 3 Gr.	Covered Employees	Step 3 Gr.	Covered Employees	Step 3 Gr.	Covered Employees	Step 3 Gr.
TOTAL¹	104,476	208	103,481	149	86,671	193	86,660	259
Agency for Health Care Admin.	1,559	1	1,468	0	1,173	2	1,045	0
Agency for Workforce Innovation ² ..	-	-	1,055	1	1,100	3	1,270	4
Agriculture & Consumer Services ..	2,438	3	2,485	4	2,345	2	1,914	1
Banking & Finance	626	2	630	0	546	1	531	0
Children & Families	19,993	63	19,938	22	18,344	32	17,781	54
Citrus	*	0	110	0	42	1	40	0
Corrections	24,525	51	23,844	61	22,097	69	22,287	123
Education	726	0	1,380	0	1,501	1	1,650	1
<i>Schl. for the Deaf & the Blind</i>	392	1	412	0	364	0	352	1
Environmental Protection	2,588	3	2,570	6	2,313	3	2,415	6
Fish & Wildlife Conservation Com.	1,246	0	1,234	4	1,245	4	1,313	0
Health	10,345	23	11,311	15	10,759	11	11,616	17
Highway Safety & Motor Vehicles .	3,984	4	3,929	4	3,733	11	3,774	2
Insurance	1,009	1	1,074	1	902	2	1,139	2
Juvenile Justice	4,100	16	4,116	15	3,876	27	3,841	27
Labor & Employment Security ³	4,241	2	979	1	494	3	-	1
Law Enforcement	1,309	0	1,364	1	1,221	2	1,474	1
Management Services	1,256	1	1,146	1	865	0	814	0
Military Affairs	138	3	150	2	117	0	116	1
Public Service Commission	*		229	0	205	0	224	1
Revenue	4,431	5	4,682	4	4,378	8	4,652	4
State	526	1	491	0	424	0	441	0
Transportation	8,319	20	7,969	4	6,471	7	5,691	12
Veterans' Affairs	313	0	316	0	335	2	356	1
Filed directly by Union	-	8	-	3	-	2		

1 Total indicates the total number of covered employees, however, the agency listing only indicates those agencies from which Step 3 grievances were received.

2 Agency created effective July 1, 2000.

3 Agency abolished effective July 1, 2002.

* Data not available.

Source: Department of Management Services, Division of Human Resource Management.



Collective Bargaining Grievances

GRIEVANCES BY TYPE OF VIOLATION

Discipline continues to be the predominant reason for Step 3 grievances. There was a 34% increase in total number of grievances received at Step 3 by the Department of Management Services in 2002 from the previous year. Of the remaining grievance categories, hours of work, reassignment, and attendance and leave represent the most common issues addressed in 2002.

	1998	1999	2000	2001	2002
TOTAL	247	208	149	193	259
Discipline	131	114	56	115	140
Reassignment	26	22	26	11	28
Grievance Procedure	3	4	8	3	2
Promotion	23	18	9	9	5
Hours of Work	11	12	14	21	35
Attendance & Leave	15	7	14	11	16
Safety	9	2	1	2	2
Seniority	4	4	2	4	8
Other ¹	8	15	15	9	20
Wages	10	6	2	5	3
Union Activities	3	4	2	1	0
Recognition	4	0	0	2	0

GRIEVANCES BY COLLECTIVE BARGAINING UNIT

In addition to the increase in the total number of grievances (259 grievances as compared to 193 grievances in 2001 and 149 grievances in 2000), there was significant change in the percentage of grievances filed by unit. The Security Services and Professional Units represent approximately 73% of all grievances filed at Step 3 for 2002 and approximately 56% for 2001. The Operational Services Unit grievances showed the greatest increase from last year, up 200% in 2002.

	1998	1999	2000	2001	2002
TOTAL	247	208	149	193	259
Professional Unit	68	43	35	39	68
Security Services Unit	58	52	55	69	121
Administrative/Clerical Unit ...	43	29	17	25	22
Human Services Unit	49	37	17	35	35
Operational Services Unit	15	28	6	4	12
Law Enforcement Unit	8	6	7	19	1
Professional Health Care Unit	1	5	4	0	0
Filed by Unions	5	8	8	2	0

¹ In 2002, "Other" included layoff/recall (10); leave of absence (1); out of title (3); personnel records (1); performance review (2); and other (3). In 2001, "Other" included layoff/recall (2); out of title (1); personnel records (1); performance review (1); and other (4). In 2000, "Other" included layoff/recall (1); out of title (4); personnel records (1); scope of health care professional practice (1); travel expenses (1); discrimination (1); employment outside of state government (1); classification review (3); and other (2). In 1999, "Other" included layoffs & recall (2); other (3); out-of-title (5); replacement of personal property (1); and uniforms(4). In 1998, "Other" category included travel expenses, personnel records, out of title, layoffs and recall, discrimination, and classification review.

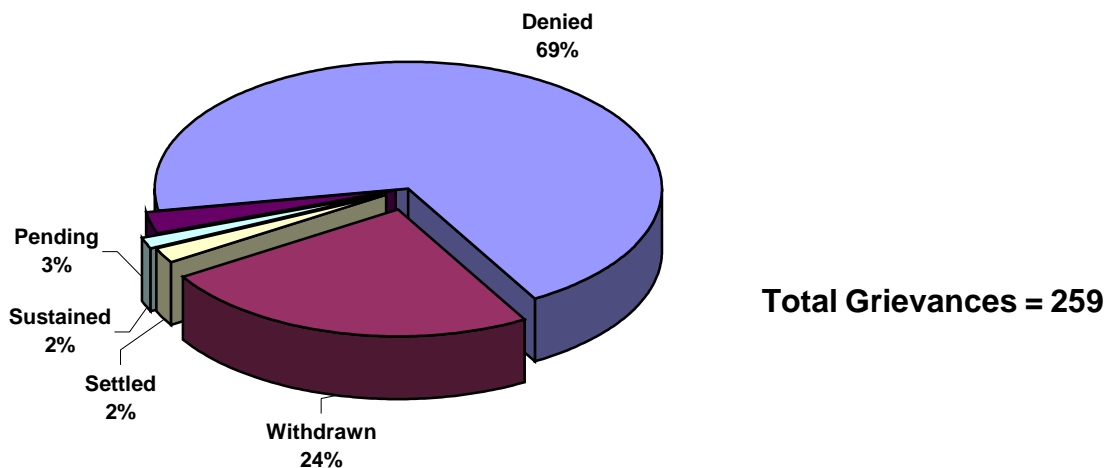
Source: Department of Management Services, Division of Human Resource Management.



Results of Collective Bargaining Grievances

Calendar Year 2002

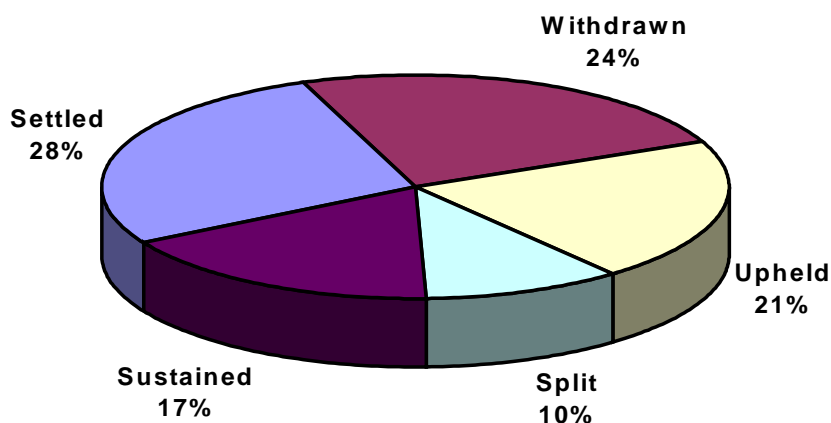
**RESULTS OF STEP 3
COLLECTIVE BARGAINING GRIEVANCES**



**RESULTS OF COLLECTIVE BARGAINING (STEP 3) GRIEVANCES
TO ARBITRATION**

The pie chart depicts the Results of Arbitration decisions when they were appealed to arbitration. A decision was made on 29 of the cases which have been appealed to arbitration.

**RESULTS OF
ARBITRATIONS DECISIONS
IN 2002**



Glossary of Terms:

Withdrawn - Grievance was withdrawn by Union/Grievant.

Denied - Grievance was ruled in favor of the agency.

Settled - Grievance was settled prior to a Step 3 response or an arbitration hearing.

Upheld - Grievance was ruled in favor of the State at arbitration.

Sustained - Grievance was ruled in favor of the Union/Grievant.

Source: Department of Management Services, Division of Human Resource Management.



ANNUAL WORKFORCE REPORT

Comparison of Average Annual Salaries Among Southeastern States for Classified Employees¹

The Florida average Career Service salary, as of July 1, 2002, was \$30,215. This is comparable with the overall average of \$30,847 among the 14 southeastern states participating in the 2002 Southeastern States Fringe Benefit survey.

AVERAGE SALARY² AMONG THE SOUTHEASTERN STATES

	1998 ³	1999	2000	2001	2002	98-02 % Change
AVERAGE	\$27,195	\$28,486	\$29,179	\$30,314	\$30,847	13.4%
<i>Alabama</i>	\$30,585	\$31,085	\$31,259	\$32,051	\$32,948	7.7%
<i>Arkansas</i>	\$25,985	\$27,913	\$28,695	\$28,424	\$29,831	14.8%
<i>Florida</i>	\$27,287	\$28,490	\$29,747	\$29,456	\$30,215 ⁴	10.7%
<i>Georgia</i>	\$27,206	\$28,219	\$31,764	\$32,744	\$32,744	20.4%
<i>Kentucky</i>	\$28,827	\$30,051	\$30,051	\$32,555	\$33,801	17.3%
<i>Louisiana</i>	\$24,849	\$25,813	\$26,932	*	\$30,014	20.8%
<i>Mississippi</i>	\$25,985	*	\$26,564	\$26,426	\$26,560	2.2%
<i>Missouri</i>	\$25,297	\$26,388	\$27,880	\$27,871	\$27,950	10.5%
<i>North Carolina</i>	\$30,611	\$31,163	\$32,532	\$32,475	\$33,453	9.3%
<i>Oklahoma</i>	\$24,623	\$26,193	\$26,843	\$29,085	\$29,916	21.5%
<i>South Carolina</i>	\$27,084	\$28,235	\$29,963	\$31,039	\$31,191	15.2%
<i>Tennessee</i>	*	\$26,620	\$27,916	\$28,592	\$28,686	-
<i>Virginia</i>	\$30,506	\$31,662	*	\$35,304	\$35,425	16.1%
<i>West Virginia...</i>	\$24,686	*	*	\$28,060	\$29,126	18.0%

* Data not available.

1 Employees who have some degree of civil service protection and are comparable to Florida's Career Service employees.

2 Salary figures are unadjusted and do not account for inflation.

3 There was an error in the 1998 Southeastern States Salary and Benefits Report which reported Florida's ranking as fifth and affected the statistics printed in the 1998 Workforce Report.

4 This figure represents the average annual salary for classified employees reported to the Southeastern States Salary Conference prior to the 2002 general wage increase and may not match salary figures presented elsewhere in this report.

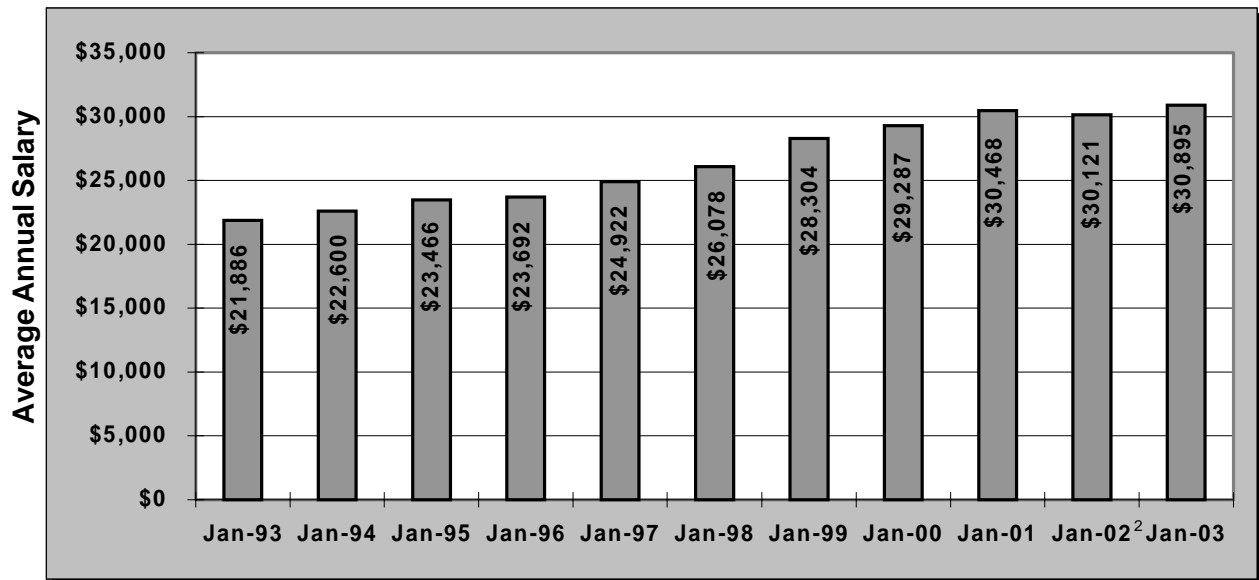
Source: Southeastern States Fringe Benefits Survey, 2002



ANNUAL WORKFORCE REPORT

Career Service Salaries

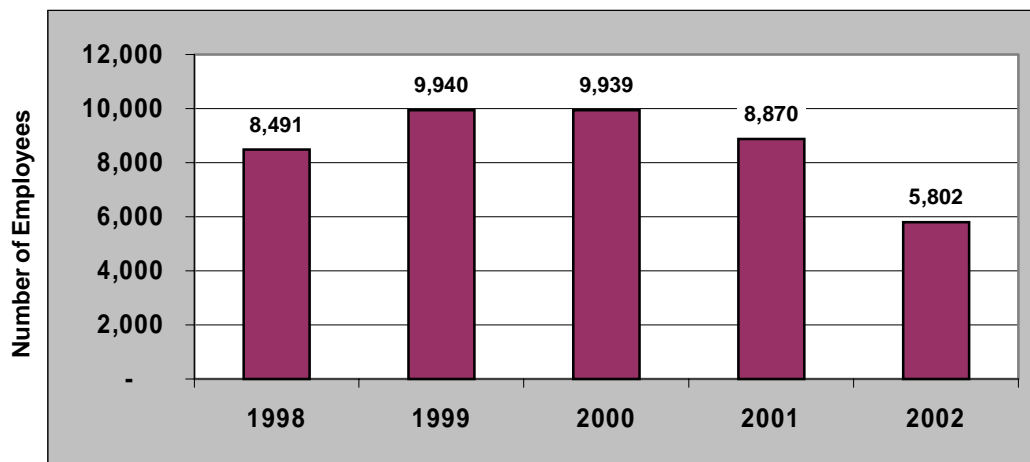
HISTORY OF CAREER SERVICE AVERAGE GROSS SALARY¹



INCREASES TO BASE RATE OF PAY - CAREER SERVICE BY CALENDAR YEAR

Effective January 1, 2002, a Career Service employee could receive an increase to the base rate of pay at any time for any reason as long as there was documentation justifying such an increase. Prior to this Service First legislative change, increases to base rate of pay could only be awarded for the following reasons: Superior Proficiency, Added Duties, Education & Training, Reassignment, Transfer, Competitive Job Offer, and Internal Pay Relationship.

The chart below depicts the number of employees receiving an increase to the base rate of pay by calendar year.



¹ Salary figures are unadjusted and do not account for inflation.

² Effective July 1, 2001, approximately 16,000 supervisory, managerial, and confidential positions were moved from the Career Service to the Selected Exempt Service.

Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

Salary Additives - Career Service

(Section 110.2035(5), Florida Statutes)

Section 110.2035(5), Florida Statutes, requires the Department to annually provide a summary report of the pay additives which have been implemented. Pay additives may be added to or subtracted from an employee's base rate of pay at any time depending upon the need or circumstances for which the additive is given. Therefore, it is not possible to provide a cumulative listing of the additives that have been

awarded during the year. In order to provide some perspective on the use of additives, a snapshot of the number of additives being used by agencies as of December 31, 2001 and December 31, 2002 has been provided. Also, listed below is a detail listing of the pay additives which were awarded during calendar year 2002.

	Competitive Area Differential	Leadworker	Shift Differential	Agency Unique	Trainer	Hazardous Duty	Coordinator	Temporary Special Duty	TOTAL
December 2001 TOTAL	12,550	177	919	10	475	63	99	2,873	17,166
December 2002 TOTAL	12,451	185	877	8	414	1,432	74	1,576	17,017

ADDITIVES AWARDED¹ IN 2002

TOTAL	3,331	119	529	8	198	1,336	45	889	6,455
Agency for Health Care Admin.	31	0	0	0	0	0	0	0	31
Agency for Workforce Innovation	3	15	0	0	0	0	1	3	22
Agriculture & Consumer Svcs.	20	27	4	8	1	1	0	2	63
Banking and Finance	28	0	4	0	0	0	0	1	33
Business & Professional Reg.	19	1	0	0	1	0	0	2	23
Children and Families	725	4	212	0	141	6	0	114	1,202
Corrections	1,180	12	111	0	0	1,312	0	580	3,195
Education	9	4	72	0	0	0	0	3	88
Elder Affairs	1	1	0	0	0	0	0	2	4
Environmental Protection	67	12	0	0	0	15	2	0	96
Fish & Wildlife Cons. Comm.	47	0	0	0	0	1	0	84	132
Health	412	3	7	0	0	0	1	15	438
Highway Safety & Motor Veh.	289	0	20	0	0	0	0	3	312
Insurance	60	7	4	0	5	0	0	6	82
Juvenile Justice	104	1	9	0	0	0	0	0	114
Law Enforcement	59	11	55	0	50	1	22	57	255
Legal Affairs	32	0	0	0	0	0	0	0	32
Management Services	12	4	14	0	0	0	0	0	30
Military Affairs	0	2	0	0	0	0	1	0	3
Parole Commission	6	0	0	0	0	0	0	0	6
Public Service Commission	1	0	0	0	0	0	0	0	1
Revenue	195	14	13	0	0	0	16	3	241
Transportation	11	0	4	0	0	0	2	14	31
Veterans' Affairs	20	1	0	0	0	0	0	0	21

¹ Agencies not listed did not award any additives during 2002.
Source: Cooperative Personnel Employment Subsystem (COPES).

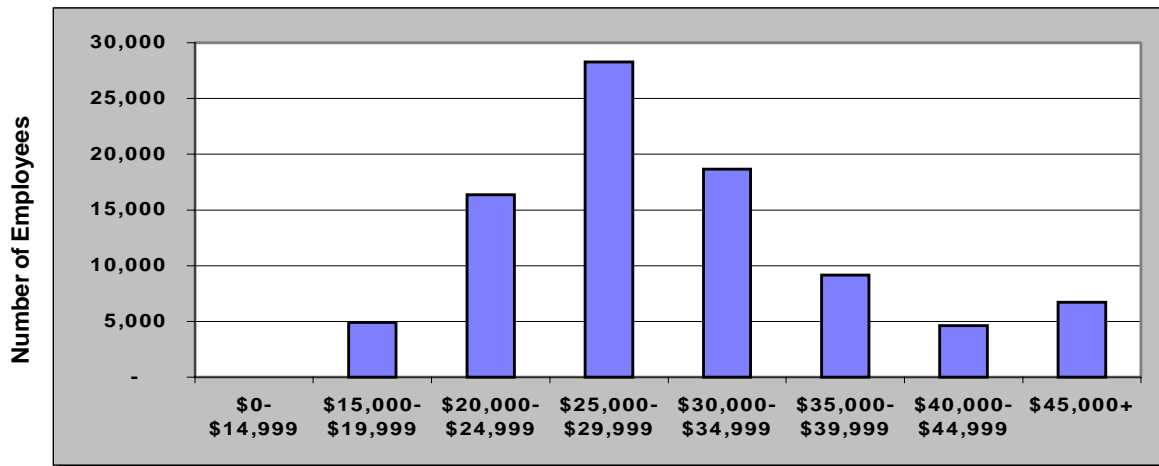


ANNUAL WORKFORCE REPORT

Career Service Salaries

as of 12/31/02

CAREER SERVICE SALARY DISTRIBUTION



CAREER SERVICE SALARY¹ DISTRIBUTION BY GENDER AND ETHNICITY

SALARY RANGE	COUNT					PERCENT				
	White		Minority		Total	White		Minority		% of Total
	Male	Female	Male	Female		Male	Female	Male	Female	
TOTAL	26,955	27,229	11,596	22,901	88,681	30.4%	30.7%	13.1%	25.8%	
\$0 - \$14,999			1	1	2	0%	0%	50%	50%	0% ²
\$15,000 - \$19,999 .	404	1,693	564	2,247	4,908	8%	34%	11%	46%	6%
\$20,000 - \$24,999 .	2,336	5,682	1,846	6,496	16,360	14%	35%	11%	40%	18%
\$25,000 - \$29,999 .	8,120	8,284	4,071	7,797	28,272	29%	29%	14%	28%	32%
\$30,000 - \$34,999 .	6,995	5,283	2,747	3,638	18,663	37%	28%	15%	19%	21%
\$35,000 - \$39,999 .	3,644	2,849	1,131	1,528	9,152	40%	31%	12%	17%	10%
\$40,000 - \$44,999 .	2,019	1,490	505	589	4,603	44%	32%	11%	13%	5%
\$45,000 - \$49,999 .	1,276	843	307	260	2,686	48%	31%	11%	10%	3%
\$50,000 - \$54,999 .	854	495	169	152	1,670	51%	30%	10%	9%	2%
\$55,000 - \$59,999 .	508	267	99	86	960	53%	28%	10%	9%	1%
\$60,000 - \$64,999 .	319	163	59	49	590	54%	28%	10%	8%	1%
\$65,000 - \$69,999 .	165	78	35	24	302	55%	26%	12%	8%	0% ²
\$70,000 - \$74,999 .	131	54	21	12	218	60%	25%	10%	6%	0% ²
\$75,000 - \$79,999 .	50	27	14	10	101	50%	27%	14%	10%	0% ²
\$80,000 - \$84,999 .	38	6	5	4	53	72%	11%	9%	8%	0% ²
\$85,000 - \$89,999 .	19	3	6	2	30	63%	10%	20%	7%	0% ²
\$90,000 - \$99,999 .	41	2	7	3	53	77%	4%	13%	6%	0% ²
\$100,000+	36	10	9	3	58	62%	17%	16%	5%	0% ²

¹ Salaries for less than full-time employees have been annualized.

² Result is less than 0.5%

Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

Salary¹ Distribution by Gender & Ethnicity

as of 12/31/02

SELECTED EXEMPT SERVICE

SALARY RANGE	COUNT					PERCENT				
	White		Minority		Total	White		Minority		% of Total
	Male	Female	Male	Female			Male	Female	Male	
TOTAL	6,914	6,955	2,108	3,500	19,478	35%	36%	11%	18%	
\$0 - \$14,999	-	-	-	-	-					
\$15,000 - \$19,999 .	5	25	9	28	67	7%	37%	13%	42%	0% ²
\$20,000 - \$24,999 .	114	437	130	388	1,069	11%	41%	12%	36%	5%
\$25,000 - \$29,999 .	351	885	307	736	2,279	15%	39%	13%	32%	12%
\$30,000 - \$34,999 .	654	1,051	342	729	2,776	24%	38%	12%	26%	14%
\$35,000 - \$39,999 .	708	1,062	243	497	2,510	28%	42%	10%	20%	13%
\$40,000 - \$44,999 ..	785	886	206	323	2,200	36%	40%	9%	15%	11%
\$45,000 - \$49,999 .	816	717	180	260	1,973	41%	36%	9%	13%	10%
\$50,000 - \$54,999 ³ ..	740	593	130	150	1,614	46%	37%	8%	9%	8%
\$55,000 - \$59,999 .	589	357	89	98	1,133	52%	32%	8%	9%	6%
\$60,000 - \$64,999 .	594	300	83	62	1,039	57%	29%	8%	6%	5%
\$65,000 - \$69,999 .	394	192	63	60	709	56%	27%	9%	8%	4%
\$70,000 - \$74,999 ..	346	179	58	27	610	57%	29%	10%	4%	3%
\$75,000 - \$79,999 .	232	101	47	19	399	58%	25%	12%	5%	2%
\$80,000 - \$84,999 .	184	64	44	25	317	58%	20%	14%	8%	2%
\$85,000 - \$89,999 .	174	48	36	20	278	63%	17%	13%	7%	1%
\$90,000 - \$99,999 .	133	34	63	29	259	51%	13%	24%	11%	1%
\$100,000+	95	24	78	49	246	39%	10%	32%	20%	1%

SENIOR MANAGEMENT SERVICE

SALARY RANGE	COUNT					PERCENT				
	White		Minority		Total	White		Minority		% of Total
	Male	Female	Male	Female			Male	Female	Male	
TOTAL	311	162	41	40	554	56%	29%	7%	7%	
\$0 - \$49,999	-	-	-	-	0					
\$50,000 - \$54,999 .	-	1	-	-	1		100%			0% ²
\$55,000 - \$59,999 .	-	2	-	1	3		67%		33%	0.5%
\$60,000 - \$64,999 .	-	2	-	-	2		100%			0% ²
\$65,000 - \$69,999 .	10	4	2	-	16	63%	25%	13%		3%
\$70,000 - \$74,999 .	12	11	1	-	24	50%	46%	4%		4%
\$75,000 - \$79,999 .	6	13	1	1	21	29%	62%	5%	5%	4%
\$80,000 - \$84,999 .	26	18	2	1	47	55%	38%	4%	2%	8%
\$85,000 - \$89,999 .	37	14	4	3	58	64%	24%	7%	5%	10%
\$90,000 - \$99,999 .	97	40	16	15	168	58%	24%	10%	9%	30%
\$100,000+	123	57	15	19	214	57%	27%	7%	9%	39%

1 Salaries for less than full-time employees have been annualized.

2 Result is less than 0.5%.

3 One employee unknown race and sex.



ANNUAL WORKFORCE REPORT

Performance Bonuses¹

State Personnel System Calendar Year 2002

In accordance with an agency's approved plan for awarding lump-sum bonuses, bonuses may be paid to employees from appropriations specifically for bonuses authorized by the Legislature. A limitation on bonus distributions, which may be waived by the Executive Office of the Governor, Office of Policy and Budget, is equal to 35 percent of the agency's total authorized positions. Bonuses are awarded based on a weighted average of the supervisor's performance rating and peer input (accounts for at least 40 percent of the bonus award determination.) In addition, eligibility for such bonuses is based on the following:

1. The employee must have been employed prior to July 1 of that fiscal year and have been continuously employed through the date of distribution.
2. The employee must not have been on leave without pay consecutively for more than 6 months during the fiscal year.
3. The employee must have had no sustained disciplinary action during the period beginning July 1 through the date the bonus checks are distributed. Disciplinary actions include written reprimands, suspensions, dismissals, and involuntary or voluntary demotions that were associated with a disciplinary action.
4. The employee must have demonstrated a commitment to the agency mission by reducing the burden on those served, continually improving the way business is conducted, producing results in the form of increased outputs, and working to improve processes.
5. The employee must have demonstrated initiative in work and have exceeded normal job expectations.
6. The employee must have modeled the way for others by displaying agency values of fairness, cooperation, respect, commitment, honesty, excellence, and teamwork.

The table below shows the number of employees receiving performance bonuses during calendar year 2002 and the amount of money spent by agencies in awarding those bonuses.

AGENCY	NO. OF EMPLOYEES	COST	AVERAGE BONUS
TOTAL	24,126	\$11,689,830.53	\$484.53
Agency for Health Care Administration	319	\$159,500.00	\$500.00
Agency for Workforce Innovation	227	\$148,409.12	\$653.78
Business and Professional Regulation	374	\$142,647.34	\$381.41
Children and Families	6,747	\$6,297,450.00	\$933.37
Citrus	15	\$15,750.00	\$1,050.00
Corrections	9,257	\$1,999,512.00	\$216.00
Elder Affairs	128	\$31,328.48	\$244.75
Florida School for the Deaf and the Blind ²	82	\$79,500.00	\$969.51
Health	3,465	\$1,114,724.16	\$321.71
Juvenile Justice	1,531	\$446,523.61	\$291.65
Law Enforcement	290	\$443,763.80	\$1,530.22
Legal Affairs	241	\$100,134.02	\$415.49
Management Services	343	\$175,228.30	\$510.87
Office of the Governor ²	86	\$35,518.00	\$413.00
Parole Commission	29	\$14,644.13	\$504.97
Revenue	904	\$417,868.00	\$462.24
State	73	\$55,852.92	\$765.11
Transportation	15	\$11,476.65	\$765.11

¹ For the purposes of this report, bonuses were identified in COPES using non-recurring payments codes 77-79.

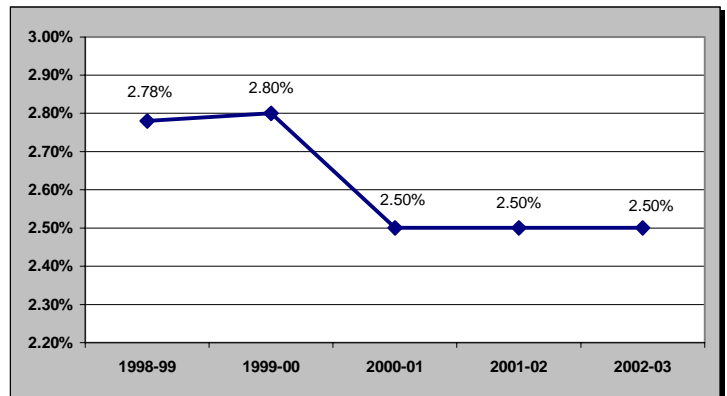
² These organizations/agencies have employees in other pay plans which are not reflected in this chart.

Source: Cooperative Personnel Employment Subsystem (COPES).



Annual Legislative Salary Increases - Career Service**FISCAL YEAR 2002-2003****Effective 10/01/02**

- A 2.5% increase to all eligible Career Service employees. Minimum and maximum of pay ranges and pay bands adjusted accordingly. \$600 guaranteed minimum.
- **Anniversary Date:** Professional Health Care Unit - Longevity Levels abolished through collective bargaining. 2.5% increase on anniversary date for eligible employees. Employees with an anniversary date between July 1 and October 1 were allowed to exceed the maximum of the pre-Oct 1 pay range (pay ranges/bands were adjusted effective October 1, 2002). After Oct 1, employee salary must be within the pay band. Effective October 1, 2002, eligible employees receive one-time lump-sum payment of \$353.

CAREER SERVICE SALARY INCREASES**FISCAL YEAR 2001-2002****Effective 11/01/01**

- A 2.5% increase to all Career Service employees, with the exception of pay grade 189 and Security Services Unit employees. \$600 guaranteed minimum.
- A 4.5% increase for employees in Career Service pay grade 189 (Correctional Officer Inspector Supervisor).
- A 4.5% increase to Security Services employees. Minimum and maximum of pay ranges adjusted accordingly. (Step plans were abolished through collective bargaining.)

Anniversary Date: Professional Health Care - When an employee's current base rate of pay is equal to a level on the FY00-01 Longevity Level Table, the employee is placed on the corresponding level on the FY01-02 Longevity Level Table. (a two and one-half percent (2.5%) increase in base rate of pay). When any portion of the 2.5% increase would result in the base rate of pay exceeding the maximum for the employee's pay grade on FY01-02 Longevity Level Table, the employee's base rate of pay shall be increased to the maximum of the pay grade on the FY01-02 Longevity Level Table and the employee shall be granted a one-time lump-sum payment equal to the difference between the annual maximum of the pay grade on the FY01-02 Longevity Level Table and 2.5 percent of their current annual base rate of pay. When the current base rate of pay exceeds the maximum of the pay grade on the FY01-02 Longevity Level Table for the employee's pay grade, the employee shall be granted instead a one-time lump-sum payment in an amount equal to 2.5 percent of their current annual base rate of pay. Employees' whose current base rate of pay is not equal to a longevity level shall receive an increase to the next higher longevity level.

FISCAL YEAR 2000-2001**Effective 10/01/00**

- A 2.5% increase to all Career Service and Security Services employees with the exception of professional health care employees.
- An 8% increase to Certified Law Enforcement, FDLE Certified Law Enforcement and Special Agents. Step pay plan minimums and maximums adjusted accordingly.

Anniversary Date: Professional Health Care employees received a one longevity level (step) increase in the base rate of pay. **Exception:** If June 30, 2000 base rate of pay was equal to the maximum of pay grade, the employee received a one time lump-sum payment equal to 3% of their June 30, 2000 base rate of pay or, if their base rate of pay was not equal to a level, the employee's pay was increased to the next higher level.



ANNUAL WORKFORCE REPORT

Comparison of Benefits

as of 12/31/02

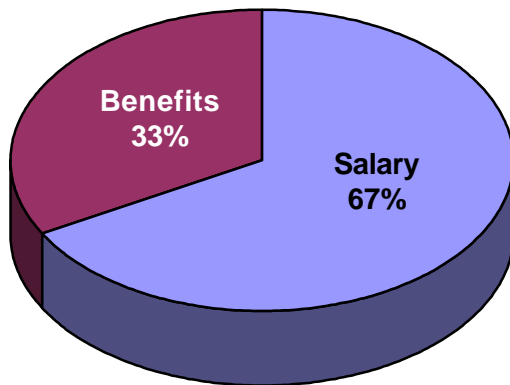
	CAREER SERVICE	SELECTED EXEMPT SERVICE	SENIOR MANAGEMENT SERVICE
ANNUAL LEAVE	Ranges from 8.667 to 13 hours accrued per month depending upon length of service. Upon termination from State, with a minimum of one year of service, eligible for payment of up to 240 hours.	Receives 176 hours upon appointment date and each anniversary date. Upon termination from State, may be paid up to 480 hours.	Receives 176 hours upon appointment date and each anniversary date. Terminal payment same as for Selected Exempt Service.
SICK LEAVE	Accrues 8.667 hours per month. (104 hours annually, regardless of length of service.) Upon termination from state with minimum of 10 years of service, terminal payment of sick leave for 1/4 of balance as of 10-1-73 or after (not to exceed 480 hours) and 1/8 of pre 10-1-73 balance.	Receives 104 hours upon appointment date and each anniversary date. Terminal payment benefit same as for Career Service and Senior Management Service.	Receives 104 hours upon appointment date and each anniversary date. Terminal payment benefit same as for Career Service and Selected Exempt Service.
RETIREMENT	FRS Pension Plan: (Defined Benefit Plan) Regular Class: 6 year vesting. Normal retirement at age 62 or 30 years at any age. Benefit factor of 1.60% - 1.68% based on age/length of service. Special Risk: 6 year vesting. Normal retirement at age 55 or 25 years at any age. Benefit factor of 3%. FRS Investment Plan: (Defined Contribution Plan) 1-year vesting for FRS Investment Plan. If transferring present value from FRS Pension Plan, other rules apply.	FRS Pension Plan: (Defined Benefit Plan) Regular Class: Same retirement provisions as Career Service. Special Risk: Same retirement provisions as Career Service. FRS Investment Plan: (Defined Contribution Plan) Same retirement provisions as Career Service.	FRS Pension Plan: (Defined Benefit Plan) SMS Class: 6 year vesting. Normal retirement at age 62 or 30 years at any age. Benefit factor of 2%. FRS Investment Plan: (Defined Contribution Plan) Same retirement provisions as Career Service. SMSOAP¹: Immediate vesting. Defined contribution plan in lieu of above.
INSURANCE	Group Health: Employee pays monthly premium of \$37.14 for individual coverage or \$133.62 for family coverage. State pays \$220.24 or \$450.34, respectively. Life Insurance: Coverage is 150% of salary. Employee pays 20% and state pays 80%.	Group Health: State pays 100% of the premium. Life Insurance: Coverage is 200% of annual salary. State pays 100% of the premium. Short Term Disability: State pays 100% of the premium.	Group Health: State pays 100% of the premium. Life Insurance: Coverage is 200% of annual salary. State pays 100% of the premium. Short Term Disability: State pays 100% of the premium.
HOLIDAYS	Nine paid holidays each calendar year. One paid personal holiday each fiscal year.	Same holidays as Career Service.	Same holidays as Career Service.
JOB RIGHTS	Dismissal: For cause.	Dismissal: At the pleasure of.	Dismissal: At the pleasure of.

1 SMSOAP: Senior Management Service Optional Annuity Program.

Source: Chapters 110 and 121, Florida Statutes, and the General Appropriations Act for Fiscal Year 01-02.



Payroll Costs for Salaries and Benefits¹



Percent of Total Compensation Costs

CAREER SERVICE

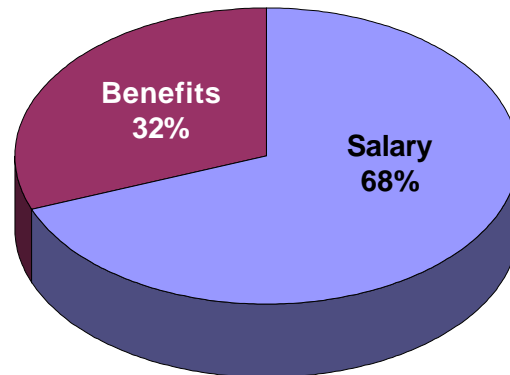
The average total compensation for a Career Service employee in 2002 was \$45,805.81. This is comprised of \$30,894.84 (67%) in salary plus \$14,910.97 (33%) in benefits.

This Career Service benefits package of \$14,910.97 has a value equivalent to 48% of the employee's \$30,894.84 salary.

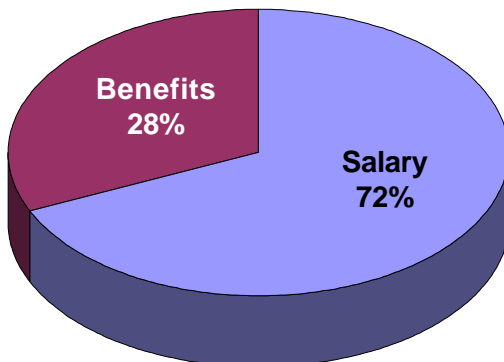
SELECTED EXEMPT SERVICE

The average total compensation package for a Selected Exempt Service employee in 2002 was \$68,297.76. This is comprised of \$46,285.25 (68%) in salary plus \$22,012.51 (32%) in benefits.

This Selected Exempt Service benefit package of \$22,012.51 has a value equivalent to 48% of the employee's \$46,285.25 salary.



Percent of Total Compensation Costs



Percent of Total Compensation Costs

SENIOR MANAGEMENT SERVICE

The average total compensation package for a Senior Management Service employee in 2002 was \$135,790.69. This is comprised of \$97,792.69 (72%) in salary plus \$37,998.00 (28%) in benefits.

This Senior Management Service benefit package of \$37,998.00 has a value equivalent to 39% of the employee's \$97,792.69 salary.

¹ Benefits are defined as the quantifiable amount spent on: annual and sick leaves, paid holidays, retirement and retiree health insurance subsidy, group health and term life insurance as well as Social Security and Medicare matching. Selected Exempt Service and Senior Management Service employees are provided higher term life and a disability insurance plan. Senior Management Service employees are provided an enhanced retirement benefit under the Florida Retirement System's Senior Management Service class. The employee profiles depicted at the beginning of this report (see pages 15-17) were used to calculate the benefits.

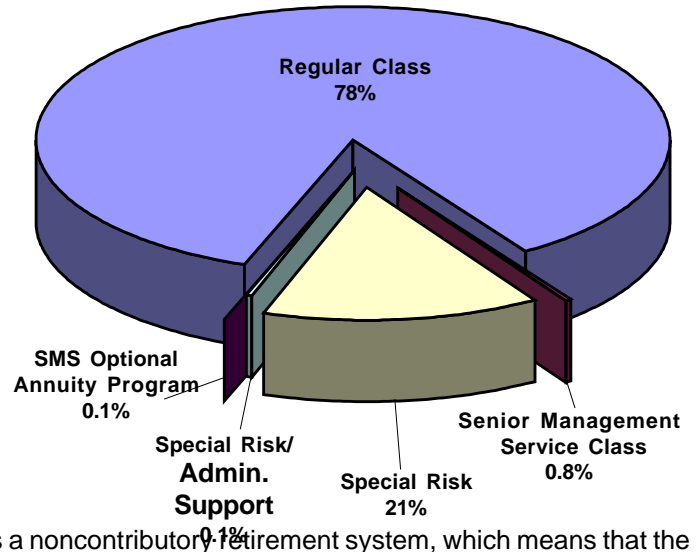


State Employee Retirements

State Personnel System
Calendar Year 2002

State employees participating in the Career Service (CS), Selected Exempt Service (SES) and Senior Management Service (SMS) are automatically enrolled in the State-sponsored Florida Retirement System (FRS) and are covered by federal Social Security. The FRS is a single retirement system consisting of two primary retirement plans and other nonintegrated programs administered under Chapter 121, Florida Statutes. It is designed to provide retirement, total and permanent disability, and survivor benefits to participating State and local government employees. The primary plans are a defined benefit plan known as the FRS Pension Plan and a defined contribution plan known as the FRS Investment Plan. Employees under both primary plans participate in the following membership classes: The Regular, Special Risk, Special Risk Administrative Support, Senior Management Service, and Elected Officers' Classes. In addition to these two primary plans, the Senior Management Service Optional Annuity Program, an alternative optional defined contribution program, is available to certain state employees. The FRS is a noncontributory retirement system, which means that the State pays all required retirement contributions – no employee contributions are required.

2002 RETIREMENT PLAN MEMBERSHIP



RETIREMENT PLAN MEMBERSHIP

Most Career Service and SES employees are enrolled in the Regular Class of FRS. Career Service and SES employees employed in designated positions such as a law enforcement officer, correctional officer, correctional probation officer, or a youth custody officer are enrolled in the Special Risk Class. SMS employees and other positions designated by law have the opportunity to select participation in either the Senior Management Service Class of the FRS or the Senior Management Service Optional Annuity Program.

As of June 30, 2002, there were 104,854² State Personnel System employees¹ enrolled in the Florida Retirement System. (Only a negligible number of State employees are still enrolled in State-sponsored plans that pre-date FRS.) State Personnel System employees fall into one of five classes of membership:³

- **Regular Class** - for members not assigned to other classes. As of June 30, 2002, there were 81,960 Career Service and Selected Exempt Service employees in this class.
- **Special Risk Class** - for members who are employed as law enforcement officers, firefighters or correctional officers and meet the legal criteria for this class. As of June 30, 2002, there were 22,020 Career Service and Selected Exempt Service employees in this class.
- **Special Risk Administrative Support Class** - for former Special Risk Class members who provide administrative support to special risk members within a special risk employing agency. As of June 30, 2002, there were 82 Career Service, Selected Exempt Service and Senior Management Service employees in this class.

1 Excludes SMSOAP participants.

2 Does not include non-Career Service pay plans such as the Auditor General, State University System, Florida Lottery, Florida Legislature, Justice Administrative Commission, State Board of Administration and the State Courts System. As of 6/30/02, 7,166 participants were enrolled in the Deferred Retirement Option Program.

3 The Elected Officers' Class encompasses such elected officials as the Cabinet Officers and the Governor, who are not considered part of the State Personnel System.

Source: Department of Management Services, Division of Retirement.



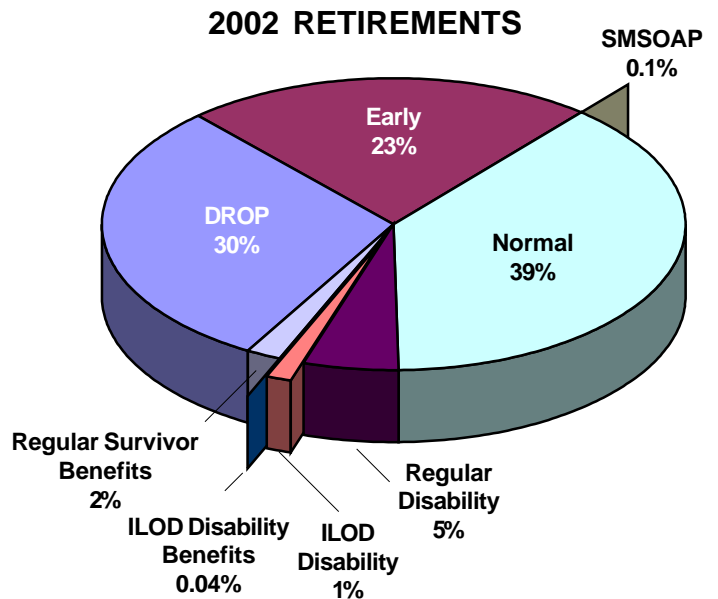
State Employee Retirements

Continued

Senior Management Service Class (SMSC) - for members who are filling Senior Management Service positions authorized to be eligible for membership by statute. As of June 30, 2002, there were 792 senior managers enrolled in this class.

Senior Management Optional Annuity Program (SMSOAP) - Senior managers may opt for this defined contribution annuity program instead of the Senior Management Service Class. As of June 30, 2002, there were 116 senior managers who were enrolled in this program.

FRS Investment Plan (Public Employee Optional Retirement Program) - became available in 2002. All state employees eligible for the Florida Retirement System membership, including participants in the SMSOAP, may opt to participate in this defined contribution plan instead of the defined benefit plan offered (the FRS Pension Plan) or the SMSOAP. (Employees participating in the Deferred Retirement Option Program are retired and are not eligible to participate in the FRS Investment Plan.) Employees with service under the FRS Pension Plan may choose to transfer the present value of this service credit to the FRS Investment Plan as their opening account balance. Disability benefits are available under this plan; the employee may choose to keep the value of his/her account or to surrender the value of his/her account and accept guaranteed monthly benefits as offered under the FRS Pension Plan. Participants retired from the FRS Investment Plan are eligible to receive Health Insurance Subsidy benefit payments upon application after reaching normal retirement as defined under the plan. The earliest an eligible employee could enroll in the FRS Investment Plan was July 1, 2002, so there were no participants in this program as of June 20, 2002.



FRS PENSION PLAN

Employees who choose to participate in defined benefit plan known as the FRS Pension Plan are "vested" (have the right to collect retirement benefits) after six (6) years of creditable service. Normal (unreduced) retirement age is reached by employees in the Regular Class, Senior Management Service Class, and Elected Officers' Class after 30 years of creditable service regardless of age or at age 62 with 6 or more, but less than 30, years of service, whichever occurs first. Employees in the Special Risk Class and the Special Risk Administrative Support Class reach normal retirement after 25 years of special risk creditable service regardless of age or at age 55 with 6 or more, but less than 25, years of special risk creditable service, whichever comes first. Otherwise, early retirement benefits are reduced by five percent (prorated monthly) for every year under age 62 at retirement (age 55 for employees in the Special Risk Class).

Retirement benefits are paid on a monthly basis for the employee's lifetime based upon a guaranteed formula and benefits are increased by a cost-of-living adjustment each year after retirement.

Regular Disability benefits are provided if an employee has completed 8 years of service and is permanently and totally disabled from all employment. The employee is covered for In-Line-of-Duty Disability beginning with the first day of employment should a permanent disability occur as a result of duties required by the job.

Regular Survivor benefits are provided to the employee's eligible beneficiary if the employee has completed at least 6 years of service. The employee's spouse or dependent children are eligible for In-Line-of-Duty survivor benefits beginning with the first day of employment should an employee's death occur as a result of duties required by the job.

1 May include members in the Elected Officers' Class.



ANNUAL WORKFORCE REPORT

State Employee Retirements Continued

The Deferred Retirement Option Program ("DROP") is available to an employee who is eligible for normal retirement benefits, based on either age or years of service. DROP participation allows an employee to retire and defer termination and receipt of retirement benefits while continuing employment for up to five (5) years or 60 months. The deferred monthly retirement benefits accrue in the FRS Trust Fund on behalf of the participant, plus interest compounded monthly, for the specified period of the DROP participation. Upon termination of employment, the employee receives the total accumulated retirement benefits plus interest and begins to receive his or her previously determined monthly retirement benefit that has been increased by cost-of-living.

"Normal" retirement requires meeting the age and service credit criteria of one's particular class of Florida Retirement System membership and separating from service. In 2002, there were 2,081 normal retirements.

"Early" retirement requires that an employee satisfy service credit requirements and take a prorated reduction in benefits for every year under the normal retirement age in the appropriate class of membership. In 2002, there were 1,210 early retirements.

"Disability" retirement requires that an employee satisfy service credit requirements and meet Florida Retirement System criteria for a permanent and total disability which is not job-related. Such employees are ensured a certain level of benefits. In 2002, there were 283 disability retirements.

"ILOD Disability" or In-Line-Of-Duty disability retirement, covers employees for a job-related disability which is permanent and total under Florida Retirement System criteria. Such employees are ensured a certain level of benefits, even if they never satisfy the service credit criteria. In 2002, there were 68 in-line-of-duty disability retirements.

"ILOD Survivor Benefits" or In-Line-Of-Duty Survivor Benefit, provides benefits to the spouse and/or dependents of an employee whose death arose from actual performance of duty as required by the member's employer. In 2002, there were two in-line-of-duty death retirements.

"Regular Survivor Benefits" provide benefits to the spouse and/or dependents of a Florida Retirement System member whose death was unrelated to his or her employment. In 2002, benefits were paid to the beneficiaries of 103 members that died.

"DROP" is a change in status from active Florida Retirement System membership to a retiree participating in the Deferred Retirement Option Program (DROP). In Calendar Year 2002, a total of 1,619 employees in the State Personnel System began this program. As of June 30, 2002 a total of 7,166 employees in the State Personnel System were participating in the program.

FRS INVESTMENT PLAN

Employees who choose to participate in the FRS Investment Plan are "vested" (have the right to collect retirement benefits) after one (1) year of creditable service regardless of the membership class in which they participate. The employee has a retirement account established in his or her name with the employer contribution being directed to the employee's retirement account. The employee has the responsibility of selecting how these contributions are invested within an approved set of investment choices available under the plan. The employee's retirement benefit at retirement is based upon the value of the employee's account. The employee may choose from a variety of payment options including a rollover to an eligible retirement plan, a lump sum withdrawal, or various forms of periodic payments. If an employee terminates before becoming vested, his or her account balance is held in a suspense account for up to 5 years. If the employee does not return to FRS-covered employment within 5 years, these non-vested funds are forfeited.

Regular Disability benefits are provided if an employee has completed 8 years of service and is permanently and totally disabled from all employment. The employee is covered for In-Line-of-Duty Disability beginning with the first day



State Employee Retirements**Continued**

provisions of the FRS Investment Plan must surrender his or her account value at retirement and become a retiree under the FRS Pension Plan. An employee may choose to retain his or her account balance in lieu of receiving disability benefits. The survivor benefit provided under this plan is the payment of the account balance to the employee's beneficiary.

In Calendar Year 2002, a total of 119 employees in the Florida Retirement System Investment Plan terminated employment and received a distribution of their account under this plan and one employee retired under the disability provisions of this plan. As of June 30, 2002, there were no employees enrolled in this program because the earliest that enrollment could become effective was July 1, 2002.

SENIOR MANAGEMENT SERVICE OPTIONAL ANNUITY PROGRAM

Senior Management Service employees and certain other designated employees may elect to participate in the Senior Management Service Optional Annuity Program, a defined contribution plan that provides for immediate vesting of all employer contributions with no minimum years of service or age requirements, instead of the Senior Management Service Class of the FRS. The employee has a retirement account established in his or her name with the employer contribution being directed to the employee's retirement account. The employee has the responsibility of selecting how these contributions are invested within an approved set of investment choices available under the plan. The employee's retirement benefit retirement is based upon the value of the employee's account. The employee may choose from a variety of payment options including a rollover to an eligible retirement plan or a monthly annuity.

In 2002, there were two state employees who, as members of the Senior Management Service Optional Annuity Program (SMSOAP), separated from State government and initiated an annuity. In addition to these two, there were also 34 participants that separated from state government in 2002 and rolled their account balances into an eligible plan as defined in Section 402(c)(8)(B), Internal Revenue Code. The Senior Management Service Optional Annuity Program is a defined contribution program for which the State pays all required contributions on behalf of employees (employees can make optional contributions). Program annuitants are also considered "retired" pursuant to the Florida Retirement System. However, these members are not eligible for the Deferred Retirement Option Program because they do not participate in Florida Retirement System Pension Plan.

HEALTH INSURANCE SUBSIDY PROGRAM

An employee who retires under either the FRS Pension Plan or the FRS Investment Plan may be eligible to receive a monthly benefit payment in addition to his or her retirement benefit. The employee must apply and be approved to receive a Health Insurance Subsidy (HIS) Program benefit. A retiree under the FRS Pension Plan may be eligible to receive the HIS benefit upon retiring and receiving monthly benefits. A retiree under the FRS Investment Plan may be eligible to receive Health Insurance Subsidy benefit payments after terminating employment and reaching normal retirement as defined under the plan. The HIS payment is based upon the employee's total FRS service credit at retirement with a minimum payment of \$30 and a maximum payment of \$150.

ANNUAL WORKFORCE REPORT

State Employees' Group Health Insurance Program

State Personnel System
as of 12/31/02

EMPLOYEE PARTICIPATION BY PLAN		
TOTAL	108,713	
Preferred Provider Organization (PPO)	58,456	54%
Health Maintenance Organization (HMO) ...	41,814	38%
No Insurance	8,443	8%

AGENCY	Preferred Provider Health Maintenance		No State Group	Total
	Organization	Organization	Insurance ¹	
TOTAL	58,456	41,814	8,443	108,713
Agency for Health Care Administration	639	749	101	1,489
Agency for Workforce Innovation	806	675	90	1,571
Agriculture and Consumer Services	2,032	1,162	157	3,351
Banking and Finance	178	615	37	830
Business and Professional Regulation	543	729	93	1,365
Children and Families	11,504	8,611	2,118	22,233
Citrus	79	1	18	98
Community Affairs	61	241	21	323
Corrections	15,076	7,205	1,781	24,062
Education	337	83	40	460
School for the Deaf and the Blind ²	154	150	45	349
Elder Affairs	1,278	1,040	134	2,452
Environmental Protection	1,695	1,594	188	3,477
Fish and Wildlife Conservation Commission	1,176	526	66	1,768
Health	7,714	4,959	1,330	14,003
Highway Safety and Motor Vehicles	2,366	1,890	257	4,513
Insurance	600	1,002	125	1,727
Juvenile Justice	2,966	1,477	448	4,891
Labor and Employment Security	0	0	0	0
Law Enforcement	745	992	83	1,820
Legal Affairs	518	490	63	1,071
Management Services	295	875	144	1,314
Administrative Hearings ²	82	120	8	210
Military Affairs	139	53	23	215
Office of the Governor	39	33	5	77
Parole Commission	45	79	7	131
Public Service Commission	79	264	25	368
Revenue	2,390	2,597	389	5,376
State	99	518	23	640
Transportation	4,653	2,910	544	8,107
Veterans' Affairs	168	174	80	422
<i>Number included in total that are spouses of another state employee</i>	<i>2,401</i>	<i>1,779</i>	<i>0</i>	<i>4,180</i>

1 Indicates these employees are not currently covered by a state plan but they may have coverage elsewhere. Also, does not include employees that have never participated in any State Employees' Group Insurance Program.

2 These agencies/organizations have separate operating level designations in the Cooperative Personnel Employment Subsystem (COPES) and may have employees in other pay plans not represented in this chart.

Source: Department of Management Services, Division of State Group Insurance.



State Holidays

HOLIDAYS¹

The State Personnel System grants its employees 10 paid holidays per year. If any of these holidays fall on Saturday, the preceding Friday is observed as a holiday. When these holidays fall on Sunday, the following Monday is observed as a holiday.¹ The Governor may declare, when appropriate, a state Day of Mourning in observance of the death of a person in recognition of services rendered to the state or the nation.²

- | | |
|---------------------------------------|---------------------------|
| 1. New Year's Day | 6. Veterans' Day |
| 2. Martin Luther King, Jr.'s Birthday | 7. Thanksgiving Day |
| 3. Memorial Day | 8. Day after Thanksgiving |
| 4. Independence Day | 9. Christmas Day |
| 5. Labor Day | 10. Personal Day |

ANNUAL VALUE OF HOLIDAY LEAVE

	<u>AVERAGE SALARY</u>	
	WITHOUT BENEFITS	WITH BENEFITS
Career Service employee ³	\$1,188.26	\$1,580.39
Selected Exempt Service employee ³	\$1,780.20	\$2,349.86
Senior Management Service employee ³	\$3,761.26	\$4,814.41

State Mentoring Initiative

ADMINISTRATIVE LEAVE FOR MENTORING

In accordance with Rule 60L-34.0071(3)(i), F.A.C., employees in the State Personnel System are allowed to use up to five hours per month to participate in school and/or community volunteer activities. Many employees supplemented this administrative leave with their personal leave and/or off-duty time.

1 Section 110.117(1), Florida Statutes.

2 Section 110.117(2), Florida Statutes.

3 For the purposes of this table, the employee profiles depicted at the beginning of this report (see pages 15 - 17) and the benefit percentages depicted on page 51 were used to calculate the annual value [(hourly rate X 8) X 10] X % benefits.

Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

Leave - Earned and Used

**State Personnel System
as of 12/31/02**

CAREER SERVICE

ANNUAL LEAVE

Full-time Career Service employees earn 8.667 hours of Annual Leave per month their first five years, 10.833 hours per month from five to ten years, and 13 hours per month after ten years of service.¹ In 2002, Career Service employees² earned a total of 10,912,067 hours of Annual Leave as compared to 12,105,112 hours in 2001, and used a total of 9,098,662 hours as compared to 10,274,248 hours in 2001. On average, Career Service employees used 103 hours of Annual Leave in the last calendar year. The total outstanding balance of Annual Leave for current Career Service employees decreased 9.43% from 2001 to 2002.³

SICK LEAVE

Full-time Career Service employees earn 8.667 hours of Sick Leave per month.⁴ In 2002, these employees earned a total of 8,784,936 hours of Sick Leave as compared to 9,861,219 hours in 2001, and used a total of 7,310,911 hours as compared to 8,343,368 hours in 2001. On average, Career Service employees used 82 hours of Sick Leave in the last calendar year. The total outstanding balance of Sick Leave for current Career Service employees decreased 8.29% from 2001 to 2002.³

SPECIAL COMPENSATORY LEAVE

Career Service employees may be eligible for Special Compensatory Leave on an hour-for-hour basis when an employee works on a State holiday, works excess hours during a State holiday work period or works while an office is closed due to a declared emergency.⁵ In 2002, Career Service employees earned a total of 1,280,175 hours of Special Compensatory Leave as compared to 1,432,597 hours in 2001, and used a total of 1,088,948 hours as compared to 1,162,391 hours in 2001. On average, Career Service employees used 18 hours of Special Compensatory Leave. The total outstanding balance of Special Compensatory Leave decreased 11.53% from 2001 to 2002.³

REGULAR COMPENSATORY LEAVE

Excluded⁶ Career Service employees earn Regular Compensatory Leave on an hour-for-hour basis for overtime work.⁷ In 2002, Career Service employees earned a total of 322,416 hours of Regular Compensatory Leave as compared to 354,241 hours in 2001, and used a total of 299,130 hours as compared to 368,231 hours in 2001 (an average of 27 hours per Career Service employee).³ Effective October 1994, agencies can implement plans for payment of Regular Compensatory Leave instead of employees earning it as regular compensatory leave. Currently, 16 agencies have approved payment plans. There are no provisions for payment of Regular Compensatory Leave when an employee terminates or transfers to another agency (unused balances are forfeited). The total outstanding balance of Regular Compensatory Leave decreased 91.04% from 2001 to 2002.³

1 Rule 60L-34.0041(2)(a), Florida Administrative Code.

2 Includes any employee who earned leave during the Calendar Year 2002.

3 2002 COPESView leave report.

4 Rule 60L-34.0042(2)(a), Florida Administrative Code.

5 Rules 60L-34.0032(3)(c) and (4) and 60L-34.0071(3)(e), Florida Administrative Code.

6 Excluded from the overtime payment provisions of the Fair Labor Standards Act.

7 Rule 60L-34.0043(1), Florida Administrative Code.



Leave - Earned and Used**SELECTED EXEMPT SERVICE****ANNUAL LEAVE**

Full-time Selected Exempt Service employees earn 176 hours of Annual Leave upon appointment and on each anniversary date.¹ In 2002, these employees earned a total of 3,455,415 hours of Annual Leave as compared to 4,784,462 hours in 2001, and used a total of 2,435,159 hours as compared to 2,333,905 hours in 2001 (an average of 125 hours per Selected Exempt Service employee). The total outstanding balance of Annual Leave decreased 1.53% from 2001 to 2002.²

SICK LEAVE

Full-time Selected Exempt Service employees earn 104 hours of Sick Leave upon appointment and on each anniversary date.¹ In 2002, these employees earned a total of 2,131,510 hours of Sick Leave as compared to 3,039,786 hours in 2001, and used a total of 1,571,838 hours as compared to 1,689,694 hours in 2001 (an average of 81 hours per Selected Exempt Service employee). The total outstanding balance of Sick Leave decreased 4.63% from 2001 to 2002.²

SPECIAL COMPENSATORY LEAVE

Selected Exempt Service employees are not eligible to earn Special Compensatory Leave. However, beginning July 2001, if an employee moves from the Career Service to the Selected Exempt Service, any unused Special Compensatory Leave balances are carried forward with the employee for the employee's use. In 2002, Selected Exempt Service employees used a total of 121,103 hours of Special Compensatory Leave (an average of 20 hours per SES employee.) The total outstanding balance of Special Compensatory Leave decreased 57.37% from 2001 to 2002.²

REGULAR COMPENSATORY LEAVE

Selected Exempt Service employees are not eligible to earn Regular Compensatory Leave. However, beginning July 2001, if an employee moves from the Career Service to the Selected Exempt Service, any unused Regular Compensatory Leave balances are carried forward with the employee for the employee's use. In 2002, Selected Exempt Service employees used 81,421 hours of Regular Compensatory Leave (an average of 19 hours per SES employee). The total outstanding balance of Regular Compensatory Leave decreased 62.92% from 2001 to 2002.²

SENIOR MANAGEMENT SERVICE**ANNUAL LEAVE**

Full-time Senior Management Service (SMS) employees earn 176 hours of Annual Leave¹ upon appointment and on each anniversary. In 2002, these employees earned a total of 96,747 hours of Annual Leave as compared to 114,422 hours in 2001, and used a total of 60,216 hours as compared to 65,011 hours in 2001 (an average of 108 hours per employee). The total outstanding balance of Annual Leave decreased 12.59% from 2001 to 2002.²

SICK LEAVE

Full-time Senior Management Service employees earn 104 hours of Sick Leave¹ upon appointment and on each anniversary. In 2002, these employees earned a total of 72,123 hours of Sick Leave as compared to 63,686 hours in 2001 and used a total of 26,963 hours of sick leave as compared to 30,806 hours in 2001 (an average of 48 hours per employee). The total outstanding balance of Sick Leave decreased 0.09% in 2002 over 2001.²

¹ Rules 60L-34.0041(1) and 60L-34.0042(1), Florida Administrative Code.

² 2002 COPESView leave report.



ANNUAL WORKFORCE REPORT

State's Leave Liability¹ as of 12/31/02

If all State Personnel System employees had left at the end of Calendar Year 2002 and were paid for all leave due to them, we calculate that the liability would have been as follows:

ANNUAL LEAVE²

\$328,639,997

If the total balance of 15,335,390 hours of Annual Leave were paid on December 31, 2002, it would have cost the State approximately \$328,639,997. On December 31, 2001, the liability was an estimated \$323,348,355.³

SICK LEAVE⁴

\$151,905,188

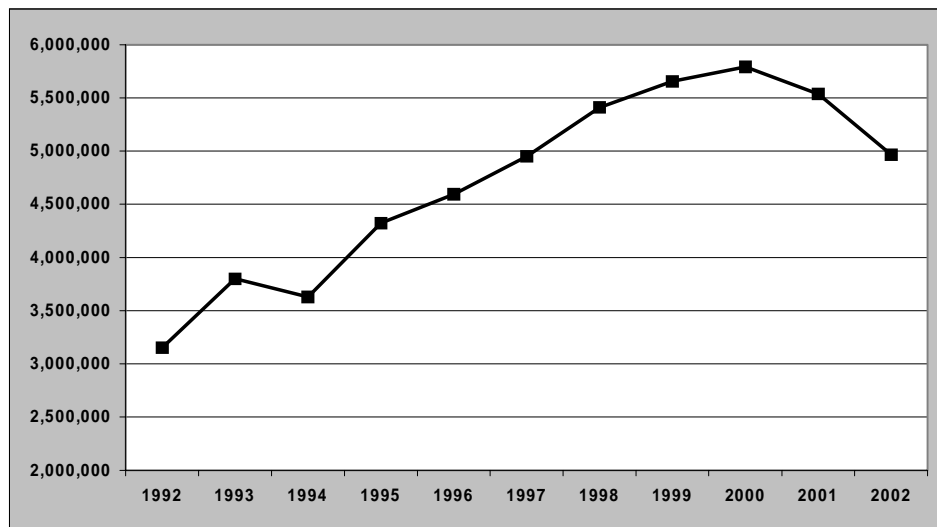
If the total balance of 25,846,891 hours of Sick Leave were paid on December 31, 2002, it would have cost the State approximately \$151,905,188. On December 31, 2001, the liability was an estimated \$148,413,500.³

SPECIAL COMPENSATORY LEAVE⁵

\$91,368,799

If the total balance of 4,967,720 hours of Special Compensatory Leave were paid on December 31, 2002, it would have cost the State approximately \$91,368,799. On December 31, 2001, the liability was an estimated \$98,913,116.³

SPECIAL COMPENSATORY LEAVE HOURS 1992 - 2002



1 Estimated based on the Cooperative Personnel Employment Subsystem (COPES) data. Does not include the State Courts, Lottery or non-COPES agencies: Legislature, State Attorney, State University System and State Board of Administration.

2 Annual Leave liability = Annual leave balance 12/31/02 (after rollover of excess hours to sick leave) x average regular rate of pay (includes employer's share of social security, Medicare and retirement). Does not include employees with less than one year of service, who are not entitled to an annual leave payout. Career Service employees who separate from employment must have completed one year of service in order to receive cash payment of accrued annual leave, up to 240 hours (480 hours for Selected Exempt Service and Senior Management Service). Does not include the Deferred Retirement Option Program annual leave payments.

3 2001 Annual Workforce Report.

4 Sick leave liability = 25% of sick leave balance 12/31/02 (after rollover of excess hours to sick leave) x average regular rate of pay (includes employer's share of social security, Medicare and retirement). Does not include employees with less than ten years of service, who are not entitled to a sick leave payout. All state employees who terminate from employment must have completed ten years of service to receive cash payment of accrued sick leave, 25% of the current balance or up to 480 hours plus 1/8 of pre-1973 sick leave balances.

5 Special compensatory leave liability = special compensatory leave balance 12/31/02 x average regular rate of pay (includes employer's share of social security and Medicare).



Florida State Employees' Charitable Campaign

The Florida State Employees' Charitable Campaign (FSECC) is a combined appeal which includes the United Ways, Community Health Charities of Florida, America's Charities, Independent Charities of America, International Service Agencies, Earth Share, Share America, and a number of unaffiliated/independent charities. The Florida State Employees' Charitable Campaign is the only authorized solicitation of state employees allowed at the workplace during work hours. The program is administered by the Department of Management Services through a Governor and Cabinet appointed Steering Committee. The United Way is contracted to manage the campaign and serves as the

Fiscal Agent to collect and distribute the funds.

Our combined campaign provides an organized and effective method by which state employees can donate to charities of their choice, either through payroll deduction or a one-time gift. Employees are encouraged to designate their contributions to a specific charity or charities. The Campaign promotes informed giving and charitable integrity. Charitable organizations, approved by the Statewide Steering Committee to participate in the Campaign, are reviewed and screened to insure they meet the eligibility requirements presented in Section 110.181, Florida Statutes.

United Way Fiscal Agent Area	1998	1999	2000	2001¹	2002	01 - 02 % Change
TOTAL	\$3,735,325	\$4,137,552	\$4,344,501	\$4,775,772	\$4,807,496	0.7%
Alachua	\$126,908	\$123,559	116,376	121,372	115,823	-4.6%
Big Bend	\$1,710,745	\$1,975,278	2,077,950	2,229,266	2,249,208	0.9%
Brevard	\$48,790	\$51,841	52,882	63,706	56,370	-11.5%
Broward	\$129,110	\$128,069	137,442	147,036	162,518	10.5%
Central Florida	\$105,443	\$114,661	121,681	132,670	127,403	-4.0%
Charlotte ²	\$7,727	\$4,926	6,796	9,883		
Citrus ²	\$2,792	\$284				
Collier	\$8,374	\$10,361	14,792	12,590	12,708	0.9%
Escambia	\$71,610	\$73,862	71,671	88,669	90,034	1.5%
Heart of Florida	\$247,907	\$274,702	323,230	318,705	337,177	5.8%
Hernando	\$4,497	\$4,345	2,761	8,142	10,393	27.6%
Hillsborough ³	\$434,453	\$443,752	468,042			
Lake/Sumter	\$12,076	\$18,109	30,291	28,567	32,957	15.4%
Lee	\$36,734	\$38,492	42,284	67,262	79,127	17.6%
Manatee	\$3,681	\$4,541	4,807	5,223	5,793	10.9%
Marion	\$32,332	\$29,874	31,566	41,012	38,379	-6.4%
Martin	\$10,495	\$9,148	13,179	21,401	19,974	-6.7%
Miami-Dade	\$175,624	\$208,498	174,058	190,499	193,157	1.4%
Monroe	\$9,574	\$15,295	10,217	15,409	15,320	-0.6%
Northeast Florida	\$153,767	\$162,488	175,321	201,862	204,460	1.3%
Northwest Florida	\$68,109	\$72,077	72,172	117,002	116,268	-0.6%
Okaloosa/Walton	\$16,979	\$16,957	27,283	44,424	37,266	-16.1%
Okeechobee	\$2,645	\$1,435	4,060	5,609	3,183	-43.3%
Palm Beach	\$64,541	\$77,548	82,067	78,117	90,951	16.4%
Pasco	\$13,516	\$12,845	12,334	12,411	12,511	0.8%
St. Lucie	\$25,576	\$29,995	39,892	56,787	53,579	-5.6%
Santa Rosa	\$9,014	\$9,408	9,090	23,227	18,999	-18.2%
Sarasota	\$27,048	\$37,764	28,126	36,448	36,550	0.3%
Suwannee Valley	\$36,703	\$38,380	43,030	54,454	46,775	-14.1%
Tampa Bay ³	\$61,007	\$67,407	68,776	557,182	535,415	-3.9%
Volusia/Flagler	\$77,548	\$81,650	82,325	86,836	105,196	21.1%

1 Estimated amounts reported in the 2001 Annual Workforce Report have been adjusted to actual amounts.

2 Some of the smaller counties may choose not to participate in the Florida State Employees' Charitable Campaign every year or choose to be a part of another larger county's campaign. Citrus County now reported under Heart of Florida and Charlotte County reported under UW of Lee County.

3 Hillsborough County merged with Pinellas County and is now reported under the United Way of Tampa Bay.

Source for amount raised in Florida: Local United Way Fiscal Agents



ANNUAL WORKFORCE REPORT

Florida's Savings Sharing Program

(Section 110.1245(5), Florida Statutes)

Employees may participate in the Employee Savings Sharing Program, which is established in accordance with Section 110.1245, Florida Statutes, and Chapter 60L-37, Florida Administrative Code. This program allows employees the opportunity to submit a written proposal sharing their ideas to increase productivity, eliminate or reduce state expenditures, improve operations or generate additional revenue. If the proposal is adopted and implemented, the agency can recognize the employee or group of employees submitting the proposal with a cash award based on the actual cost savings.

In addition, State agencies can also increase the availability of permanent salary dollars through the ability to retain 20 percent or more of salaries from positions eliminated due to implementation of cost-saving measures. Service First legislation grants options to agencies that provide employee incentives, rewards and recognition for cost savings and efficiencies. The purpose of the Savings Sharing Program is to provide a process by which agencies can retain a portion of their budget for implementing internally generated program efficiencies and cost reductions and then redirect the savings to employees. The savings approved for retention may be used for permanent salary increases to high-performing employees and for non-recurring monetary awards to employees who initiate proposals that result in eliminating or reducing state expenditures.

Fiscal year 2001-2002 was the inaugural year for this program. Agencies reported the following:

- The Agency for Health Care Administration received 83¹ employee suggestions. However, the proposals lack necessary detail to properly assess the cost savings or implementation strategies.
- The 13 Department of Highway Safety and Motor Vehicles employees were recognized for increased efficiencies through the following awards: "All Ideas Matter" certificate, Pursuit of Excellence" certificate; Davis Productivity Plaques and Davis Productivity Certificates.
- The Department of Insurance realized a total cost saving of \$1,265,110 from eliminated positions. The 20% retention (\$89,168) was used to grant Savings Sharing Awards to 46 employees.
- The Department of Management Services reduced 34.5 FTE's resulting in a savings of \$1,378, 684. The 20% retention (\$169,296) was used to grant Savings Sharing Awards to 99 employees.

¹ All suggestions received from the same employee.

Source: Survey conducted by the Department of Management Services, January 2003.



ANNUAL WORKFORCE REPORT

Training Expenditures by Agency

Fiscal Year 1998 - 1999 through 2001 - 2002

AGENCY	FY 98-99 Training Expenditures	FY 99-00 Training Expenditures	FY 00-01 Training Expenditures	FY 01-02 Training Expenditures	% Training to Salary Budget ¹
TOTAL	\$36,145,203	\$37,553,492	\$34,425,658	\$43,803,735	0.55%²
Agency for Health Care Administration	\$1,303,401	\$1,435,932	\$898,379	\$1,424,391	1.82%
Agency for Workforce Innovation ³			\$203,374	\$392,206	0.59%
Agriculture & Consumer Services	\$620,111	\$816,541	\$1,018,708	\$785,132	0.54%
Banking & Finance	\$916,178	\$680,944	\$729,541	\$622,274	1.42%
Business & Professional Regulation	\$965,227	\$869,452	\$597,351	\$519,727	0.80%
Children & Families	\$6,087,124	\$7,939,923	\$3,336,173	\$2,822,256	0.31%
Citrus	\$60,605	\$21,693	\$5,483	\$7,154	0.11%
Community Affairs	\$256,935	\$434,078	\$492,575	\$167,643	1.01%
Corrections	\$5,288,088	\$4,706,796	\$5,902,350	\$4,653,379	0.43%
Education	\$196,379	\$232,626	\$693,551	\$1,142,123	0.07%
Elder Affairs	\$262,032	\$232,375	\$443,155	\$359,040	2.19%
Environmental Protection	\$2,058,324	\$1,922,916	\$1,804,001	\$1,497,398	0.95%
Fish & Wildlife Conservation Comm.	\$368,198	\$601,780	\$845,201	\$781,397	0.92%
Health	\$2,287,648	\$3,779,097	\$3,309,695	\$4,727,623	0.86%
Highway Safety & Motor Vehicles	\$740,050	\$1,122,792	\$847,218	\$751,610	0.37%
Insurance	\$587,461	\$661,029	\$454,305	\$386,218	0.57%
Juvenile Justice	\$1,000,341	\$949,425	\$1,053,946	\$1,147,925	0.57%
Labor & Employment Security	\$2,721,902	\$1,775,026	\$498,814	\$211,491	0.60%
Law Enforcement	\$1,145,178	\$1,642,188	\$1,501,659	\$1,025,399	1.11%
Legal Affairs	\$345,194	\$354,337	\$279,681	\$572,562	0.97%
Management Services	\$2,199,884	\$1,139,041	\$588,612	\$434,531	0.55%
Military Affairs ⁴	\$770,520	\$122,603	\$2,000,395	\$2,652,641	25.37%
Office of the Governor	\$65,756	\$58,307	\$46,255	\$111,657	0.63%
Parole Commission	\$57,779	\$64,702	\$38,790	\$21,471	0.33%
Public Service Commission	\$329,020	\$361,853	\$327,760	\$303,157	1.46%
Revenue	\$750,636	\$848,599	\$856,711	\$867,679	0.40%
State	\$76,322	\$99,977	\$92,598	\$78,884	0.29%
Transportation	\$5,940,987	\$6,082,538	\$5,517,797	\$15,309,695	3.68%
Veterans' Affairs	\$47,325	\$32,855	\$41,580	\$27,072	0.18%

1 This percentage is calculated by dividing total agency training expenditures by total agency salary budget.

2 The American Society for Training and Development's 2001 State of the Industry Report indicates the government sector average = 1.4%; benchmark companies' average = 2.4%; leading-edge organization's average = 3.5%.

3 Agency for Workforce Innovation was created on July 1, 2000.

4 Figures include college tuition payments for National Guard recruits.

Source: Office of the State Comptroller



ANNUAL WORKFORCE REPORT

Florida Government E-XPO 2002

Growing on the success of Florida Government EXPO 2001, the Department of Management Services expanded training opportunities and the invited audience to include law enforcement agencies, community colleges and universities, and local governments. Florida Government EXPO 2002 showcased the latest initiatives of Governor Jeb Bush including People First, MyFloridaMarketPlace and One Florida. Additionally, meetings of the Family Care Council, the Americans with Disabilities Act Working Group and various regional departmental meetings were held as one assemblage at the Florida Government EXPO 2002 venue. This helped to create the one-stop resource for all State employees to receive needed training and attend scheduled meetings, which was the Governor's original intent.

In addition to the featured speakers, there were workshops and training opportunities that covered a number of topics highlighting Governor Bush's initiatives. Workforce transition, Broadbanding, updates to personnel rules, State Group Insurance, Florida Retirement System, One Florida, State Technology Office, Americans with Disabilities Act, professional development and other general sessions were all part of this encompassing conference.

Florida Government EXPO 2002 was the premier government conference for sponsors and exhibitors showcasing their products and services. The popular One-on-One sessions that provided the opportunity for business owners to meet with key purchasing agents and decision-makers were expanded to include all vendors and participants. These exhibitions and sessions created opportunities to learn how we continue to make doing business with the State of Florida easier than ever.

Florida Government EXPO 2003 is scheduled for September 24-26, 2003 in Tampa, Florida at the Tampa Convention Center.

Educational Voucher Program

The State Employee Education Voucher Program (Section 110.1099 Florida Statutes), administered by the Department of Management Services (Department), was established to assist transitioning employees in acquiring skills or knowledge necessary to successfully transition to another position within state government. Transitioning employees could take up to six credit hours per semester of work related coursework at any public university, public community college, or public technical center. A transitioning employee was defined as any full or part-time state officer or employee of an executive branch agency, cabinet agency, state university or the judicial branch of state government who was paid from regular salary appropriations occupying a position or was assigned to a work unit identified to be affected due to reorganization, program phase out, grant elimination, downsizing, outsourcing, budget reduction, or other reductions in force. The transitioning employee applied for an education voucher with authorization from the Agency Head. The education voucher covered only the cost of matriculation fees as required by law. Other charges for textbooks, student financial, capital improvement, trust, health, athletic, lab, activity, and service fees were the responsibility of the employee unless otherwise waived by the educational institution or paid for by the employing agency.

This program ran from July 1, 2001 through June 30, 2002. During the period of July 1, 2001 through December 31, 2001, a total of \$93,093.03 was awarded in the form of vouchers to 211 employees.¹ From January 1, 2002 through the end of the program in July, 2002, an additional \$ 52,492.55 was awarded to 151 employees.

¹ Adjustments made to the data presented in the 2001 Annual Workforce Report.



Training Opportunities

Fiscal Years 1998-2002

Training Opportunities (formerly TRAINing DIRECT) is an internet-based catalog, registration, payment and records management system developed by the Department of Management Services (DMS). It features professional development opportunities offered by state agencies, and public and private sector training providers. The system's self-service design allows approved vendors to post classes directly on the catalog, while employees are free to search the catalog for training opportunities. Training information

and registration are available 24 hours a day, seven days a week. Individual agencies are able to register employees for specific classes rather than each agency having to satisfy minimum enrollment requirements for an individual class. This method makes training more cost effective and encourages agencies to enter into cooperative ventures that benefit the State and its employees. Training Opportunities' target audience is Florida state and local government employees.

TRAINING OPPORTUNITIES

	97-98	98-99	99-00	00-01	01-02
No. of agencies using Training Opportunities ..	26	26	26	25	25
No. of employees attending classes offered through Training Opportunities	17,335	19,773	19,931	34,516	26,030
No. of advertised classes	1,469	1,875	1,610	3,224	2,187
No. of educational vendor sponsored classes	177	252	274	213	4
No. of private vendor advertised classes	545	1,345	1,841	1,880	1,857
No. of agency and private vendor sponsored classes	2,648	3,220	3,725	2,214	4,048

Source: TRAINing Opportunities



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