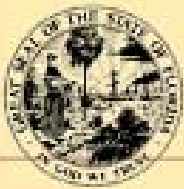


DIVISION OF HUMAN RESOURCE MANAGEMENT



# 2006 - 2007

DEPARTMENT OF MANAGEMENT SERVICES

## *Annual Workforce Report*



Charlie Crist, Governor, State of Florida

Linda H. South, Secretary, Department of Management Services

We Serve Those Who Serve Florida

## ***INTRODUCTION***

Welcome to the fourteenth Annual Workforce Report (Report) issued by the Department of Management Services' Division of Human Resource Management.

This Report complies with Section 110.201(5), Florida Statutes, requiring the Department of Management Services to develop a workforce report that contains data representative of the state's human resources and identifies trends for planning and improving the management of these resources. The Annual Workforce Report also contains statistics on, and depicts workforce trends of, the State Personnel System<sup>1</sup>. The State Personnel System is comprised of state employees in the Career Service, Selected Exempt Service and Senior Management Service pay plans.

The Annual Workforce Report also contains statutorily required reports concerning the State Personnel System. These include the Affirmative Action/Equal Employment Opportunity Report, Section 110.112(2)(d), Florida Statutes; Savings Sharing Program Report, Section 110.1245(1)(d), Florida Statutes; Pay Additives Report, Section 110.2035(5), Florida Statutes; and Classification Plans for Senior Management and Selected Exempt Services, Sections 110.406(1) and 110.606(1), Florida Statutes.

The Department of Management Services produces the Annual Workforce Report on a fiscal year basis starting with the issuance of this Report. Data for the calendar year ending December 31, 2006, is included along with data as of June 30, 2007, where applicable. Unless otherwise noted, the data contained in this report was generated from the People First Data Warehouse.

The Department of Management Services continues to modernize Florida's 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.

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

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<sup>1</sup> Per Rule 60L-29.002(5), Florida Administrative Code, the State Personnel System is defined as 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 Courts System.

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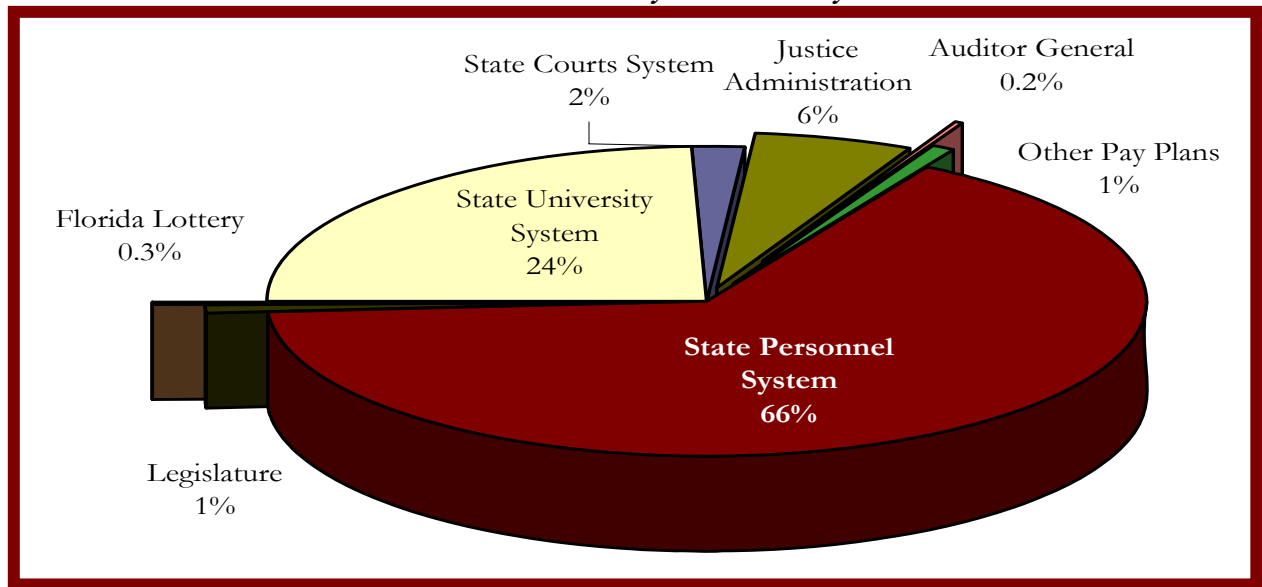
## *State of Florida's Personnel Systems*

Public 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. There are six main personnel systems in the state. These are the State Personnel System, Justice Administration, State Courts System, Auditor General, Legislature and the Florida Lottery. The State Personnel System is comprised of state employees in the Career Service, Selected Exempt Service and Senior Management Service pay plans and is the largest personnel system in state government. In addition, the State University System is comprised of eleven separate personnel systems representing one personnel system for each public university.<sup>1</sup>

There were 171,333 total established positions in all state systems during 2007. The State Personnel System accounted for 112,373 or 66% of those positions. The State University System is the second largest personnel system with 41,827 or 24% of the total established positions. A breakdown of the different personnel systems/pay plans and the number of established positions in each is presented on page 3.

The State Personnel System must have the means to recruit, select, train and develop and maintain an efficient, effective and responsible workforce. Knowledge of the state's workforce composition assists the Department of Management Services to be proactive in providing services to customers and meeting agencies' human resource needs. Through analyses of our workforce, we recognize the needs and trends that impact management decisions, program priorities and planning.

*Established Positions by Personnel System*



<sup>1</sup> Effective January 7, 2003, the state universities began to effectively operate as separate employers. Each university is currently guided by its own individual personnel policies. Data is provided in this Report for comparison purposes only.

## *Established Positions by Personnel System and Pay Plan*

### *As of December 31, 2006 and June 30, 2007*

| Personnel System                             | Pay Plan                                        | Established Positions <sup>1</sup> |                |                |                |                |                |
|----------------------------------------------|-------------------------------------------------|------------------------------------|----------------|----------------|----------------|----------------|----------------|
|                                              |                                                 | 2002                               | 2003           | 2004           | 2005           | 2006           | June 30, 2007  |
| State Personnel System                       | Career Service                                  | 96,018                             | 94,676         | 92,354         | 88,663         | 88,552         | 91,491         |
|                                              | Selected Exempt Service                         | 20,944                             | 20,249         | 20,096         | 19,469         | 19,742         | 20,280         |
|                                              | Senior Management Service                       | 599                                | 579            | 580            | 574            | 572            | 602            |
|                                              | <b>Total</b>                                    | <b>117,561</b>                     | <b>115,504</b> | <b>113,030</b> | <b>108,706</b> | <b>108,866</b> | <b>112,373</b> |
| State University System <sup>2</sup>         | University Support Personnel                    | 16,256                             | 17,868         | -              | -              | -              | -              |
|                                              | General Faculty                                 | 14,382                             | 15,006         | -              | -              | -              | -              |
|                                              | Administration & Professional Regular           | 6,540                              | 5,575          | -              | -              | -              | -              |
|                                              | Administration & Professional Executive Service | 38                                 | 52             | -              | -              | -              | -              |
|                                              | <b>Total</b>                                    | <b>37,216</b>                      | <b>38,501</b>  | <b>39,653</b>  | <b>40,693</b>  | <b>41,827</b>  | <b>41,827</b>  |
| Justice Administration                       | State Attorneys                                 | 3,618                              | 3,566          | 3,646          | 3,625          | 3,846          | 4,005          |
|                                              | Public Defenders                                | 1,270                              | 1,268          | 1,287          | 1,264          | 1,300          | 1,369          |
|                                              | State Attorneys with Paid Insurance             | 1,923                              | 1,973          | 1,978          | 1,994          | 2,104          | 2,165          |
|                                              | Public Defenders with Paid Insurance            | 1,379                              | 1,423          | 1,520          | 1,486          | 1,604          | 1,664          |
|                                              | Capital Collateral Representatives              | 49                                 | 69             | 65             | 62             | 73             | 74             |
|                                              | Justice Administrative Commission <sup>3</sup>  | 79                                 | 31             | 486            | 545            | 714            | 719            |
|                                              | <b>Total</b>                                    | <b>8,318</b>                       | <b>8,330</b>   | <b>8,982</b>   | <b>8,976</b>   | <b>9,641</b>   | <b>9,996</b>   |
| State Courts System                          | Courts                                          | 1,346                              | 1,263          | 2,480          | 2,174          | 2,269          | 2,324          |
|                                              | Courts with Paid Insurance                      | 950                                | 951            | 958            | 977            | 1,013          | 1,069          |
|                                              | <b>Total</b>                                    | <b>2,296</b>                       | <b>2,214</b>   | <b>3,438</b>   | <b>3,151</b>   | <b>3,282</b>   | <b>3,393</b>   |
| Auditor General                              | Office of the Auditor General                   | 414                                | 400            | 414            | 400            | 381            | 390            |
| Legislature <sup>4</sup>                     | Legislative Pay Plan                            | 1,274                              | 1,352          | 1,301          | 1,300          | 1,344          | 1,357          |
| Florida Lottery                              | Non-Managerial (Lottery)                        | 469                                | 410            | 410            | 398            | 399            | 405            |
|                                              | Managerial (Lottery)                            | 33                                 | 36             | 37             | 32             | 35             | 36             |
|                                              | <b>Total</b>                                    | <b>502</b>                         | <b>446</b>     | <b>447</b>     | <b>430</b>     | <b>434</b>     | <b>441</b>     |
| Other Pay Plans                              | Other Exempt-Fixed Annual Salary <sup>5</sup>   | 999                                | 997            | 995            | 1,014          | 987            | 1,042          |
|                                              | Exempt (Governor's Office)                      | 210                                | 211            | 219            | 212            | 191            | 195            |
|                                              | School for the Deaf & the Blind <sup>6</sup>    | 265                                | 270            | 270            | 268            | 271            | 272            |
|                                              | Florida National Guard                          | 49                                 | 49             | 47             | 48             | 44             | 47             |
| <b>Total</b>                                 | <b>1,523</b>                                    | <b>1,527</b>                       | <b>1,531</b>   | <b>1,542</b>   | <b>1,493</b>   | <b>1,556</b>   |                |
| <b>Total Number of Established Positions</b> |                                                 | <b>169,104</b>                     | <b>168,274</b> | <b>168,796</b> | <b>165,198</b> | <b>167,268</b> | <b>171,333</b> |

<sup>1</sup> An established position is a position authorized by the Legislature and which has been classified with the classification plan and pay plan as provided by law. An established position may be filled or vacant and does not include Other Personal Services employment.

<sup>2</sup> Data depicts employee count for the fall of each year as reported by the State University System (SUS). 2003 data for University Support Personnel includes 9,958 employees and 7,910 employees in Other University Personnel undefined pay plan. Due to SUS devolution, data cannot be presented in the previous years' format. The actual number of established positions for June 30, 2007 was not available at the time of this Report and the December 2006 data was used for reporting purposes only.

<sup>3</sup> Data for 2004 and forward includes the Guardian Ad Litem program.

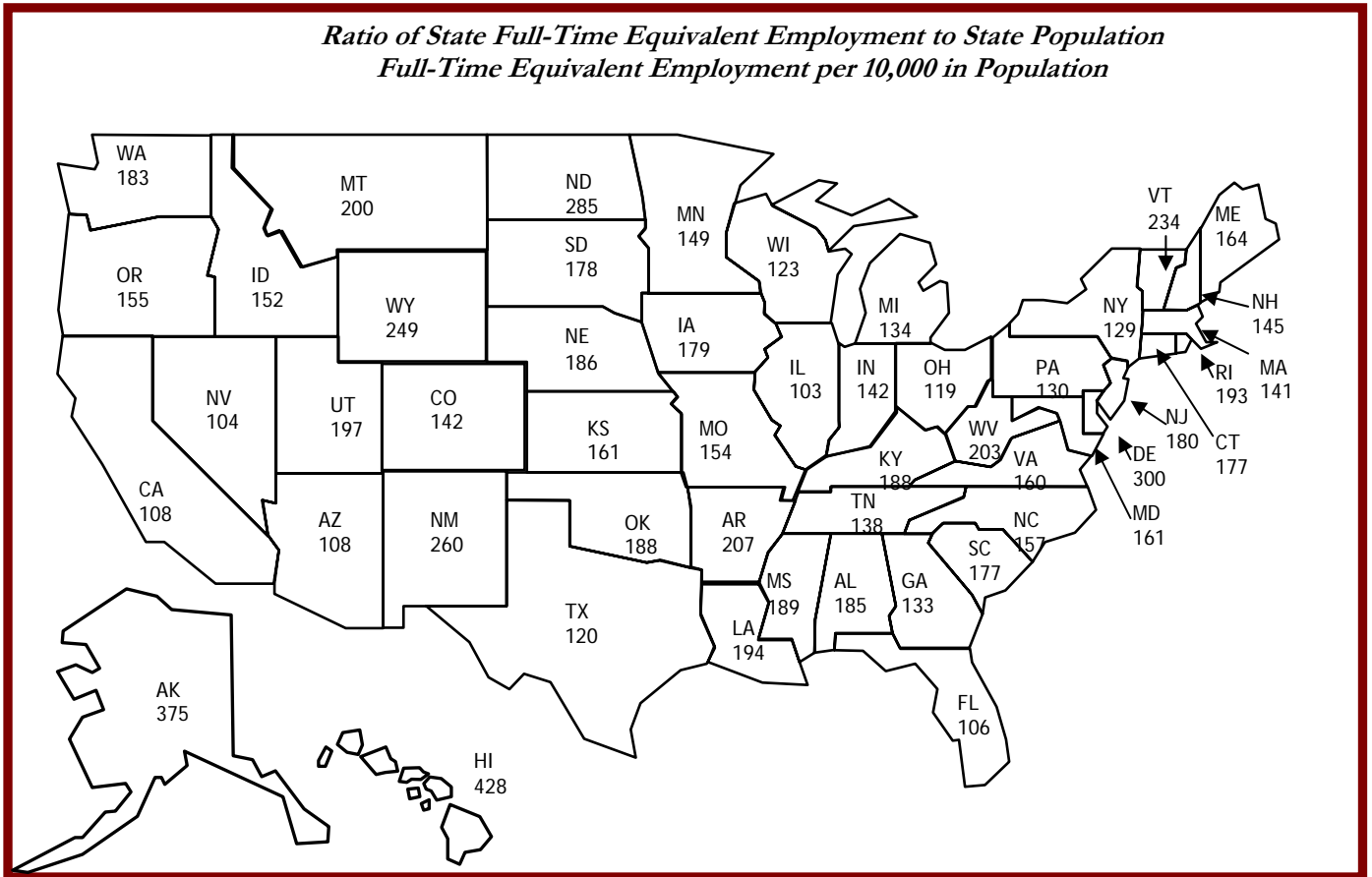
<sup>4</sup> Data does not include interns and Legislators. Data reported by the Office of Legislative Services.

<sup>5</sup> Includes pay plans: Fixed Salary – Elected & Appointed, Fixed Salary – Senior Management Service (SMS) Leave Benefits, and Fixed Salary – SMS Benefits.

<sup>6</sup> Represents employees in pay plan 04. In addition, the Florida School for the Deaf and the Blind has employees which are considered part of the State Personnel System.

## State Full-Time Equivalent Employment to State Population

The United States Census Bureau<sup>1</sup> requires each state to report the total number of full-time equivalent employment as of March of each year. This number is then compared to each state's population estimate as of July of each year. The ratio of full-time equivalent employment to 10,000 in population is useful as one indicator in gauging the efficiency of a state's public workforce in comparison to those in other states. In 2006, Florida ranked the third lowest of the 50 states with a ratio of 106 state workers per 10,000 in population. The national average in 2006 was 142.



**10 States with the Lowest Ratios**

|                   |            |
|-------------------|------------|
| 1. Illinois       | 103        |
| 2. Nevada         | 104        |
| <b>3. Florida</b> | <b>106</b> |
| 4. California     | 108        |
| 5. Arizona        | 108        |
| 6. Ohio           | 119        |
| 7. Texas          | 120        |
| 8. Wisconsin      | 123        |
| 9. New York       | 129        |
| 10. Pennsylvania  | 130        |

**10 States with the Fastest Growing Population Changes July 2005 – July 2006<sup>2</sup>**

|                    |             |
|--------------------|-------------|
| 1. Arizona         | 3.6%        |
| 2. Nevada          | 3.5%        |
| 3. Idaho           | 2.6%        |
| 4. Georgia         | 2.5%        |
| 5. Texas           | 2.5%        |
| 6. Utah            | 2.4%        |
| 7. North Carolina  | 2.1%        |
| 8. Colorado        | 1.9%        |
| <b>9. Florida</b>  | <b>1.8%</b> |
| 10. South Carolina | 1.7%        |

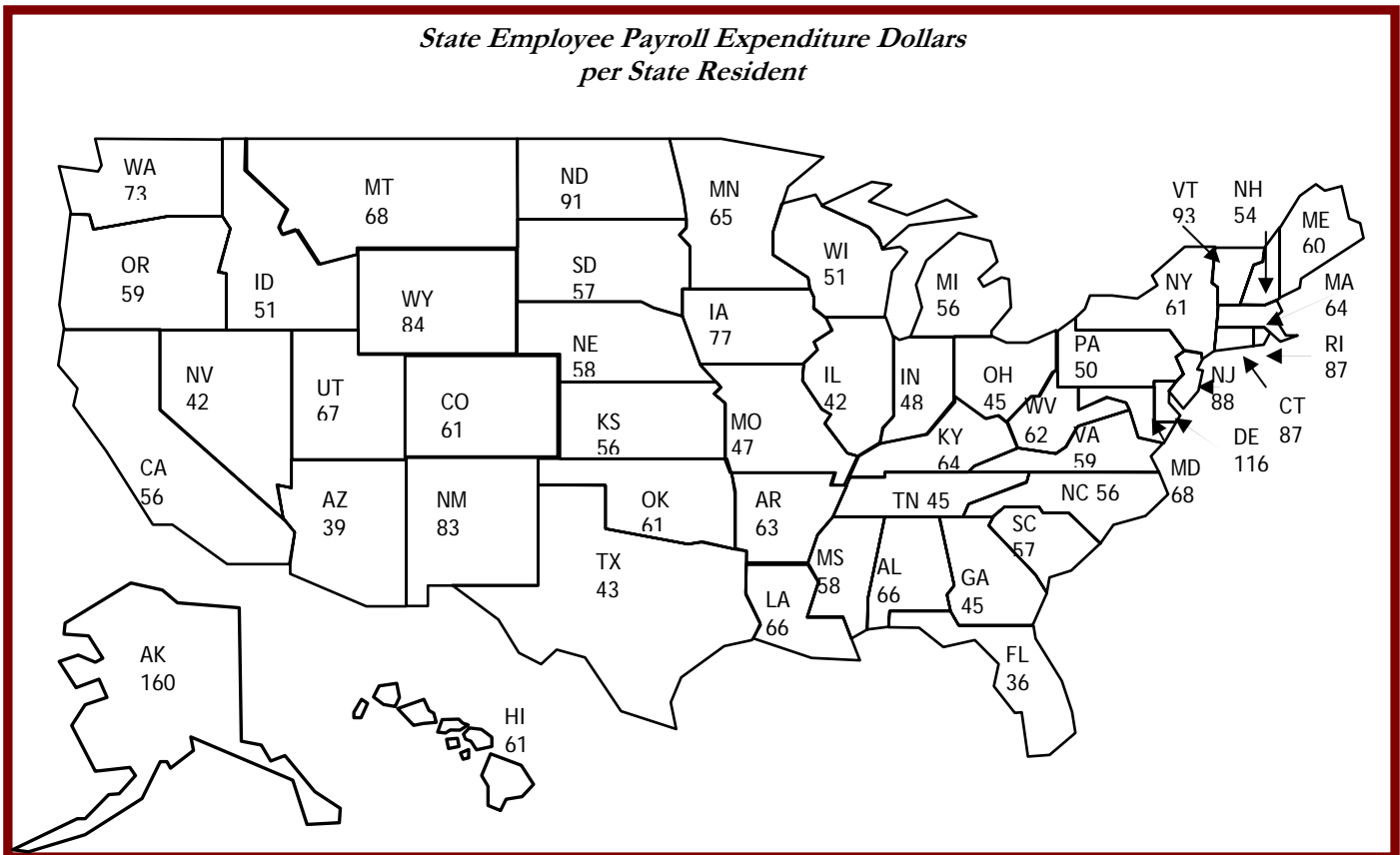
<sup>1</sup> United States Census Bureau – [www.census.gov](http://www.census.gov). March 2006 U.S. Census Data for state full-time equivalent employment and July 2006 U.S. Census Data for state population. March 2007 data was not available.

<sup>2</sup> Florida Agency for Workforce Innovation's report, "Florida Labor Market Trends," February 2007, page 7.

## State Payroll per State Resident

The United States Census Bureau<sup>1</sup> also requires each state to submit its total state public payroll expenditures as of March of each year. This number is then compared to each state's population estimate to provide the labor costs for state public services per resident. In 2006, Florida ranked the lowest of the 50 states with a ratio of \$36 in payroll expenditure per state resident. The national average in 2006 was \$56.

An explanation for these figures is the growth in the number of state residents and the declining number of state employees due to outsourcing and budget reductions. The figures indicate that Florida's state government workforce provides public services with fewer employees and the payroll cost borne by taxpayers is the lowest in the nation.



### 10 Lowest Public Payroll Ratios

- |              |      |
|--------------|------|
| 1. Florida   | \$36 |
| 2. Arizona   | \$39 |
| 3. Illinois  | \$42 |
| 4. Nevada    | \$42 |
| 5. Texas     | \$43 |
| 6. Tennessee | \$45 |
| 7. Georgia   | \$45 |
| 8. Ohio      | \$45 |
| 9. Missouri  | \$47 |
| 10. Indiana  | \$48 |

<sup>1</sup> United States Census Bureau – [www.census.gov](http://www.census.gov). March 2006 U.S. Census Data for state employee expenditures and July 2006 U.S. Census Data for state population. March 2007 data was not available.

## ***WORKFORCE DESIGN***

Workforce design is defined as the structure, systems, and staffing of Florida's State Personnel System. This section of the Annual Workforce Report covers employment trends, profiles of the State Personnel System employees, the number of established positions, average number of Other Personal Services employees, and separations of employees in the Career Service.

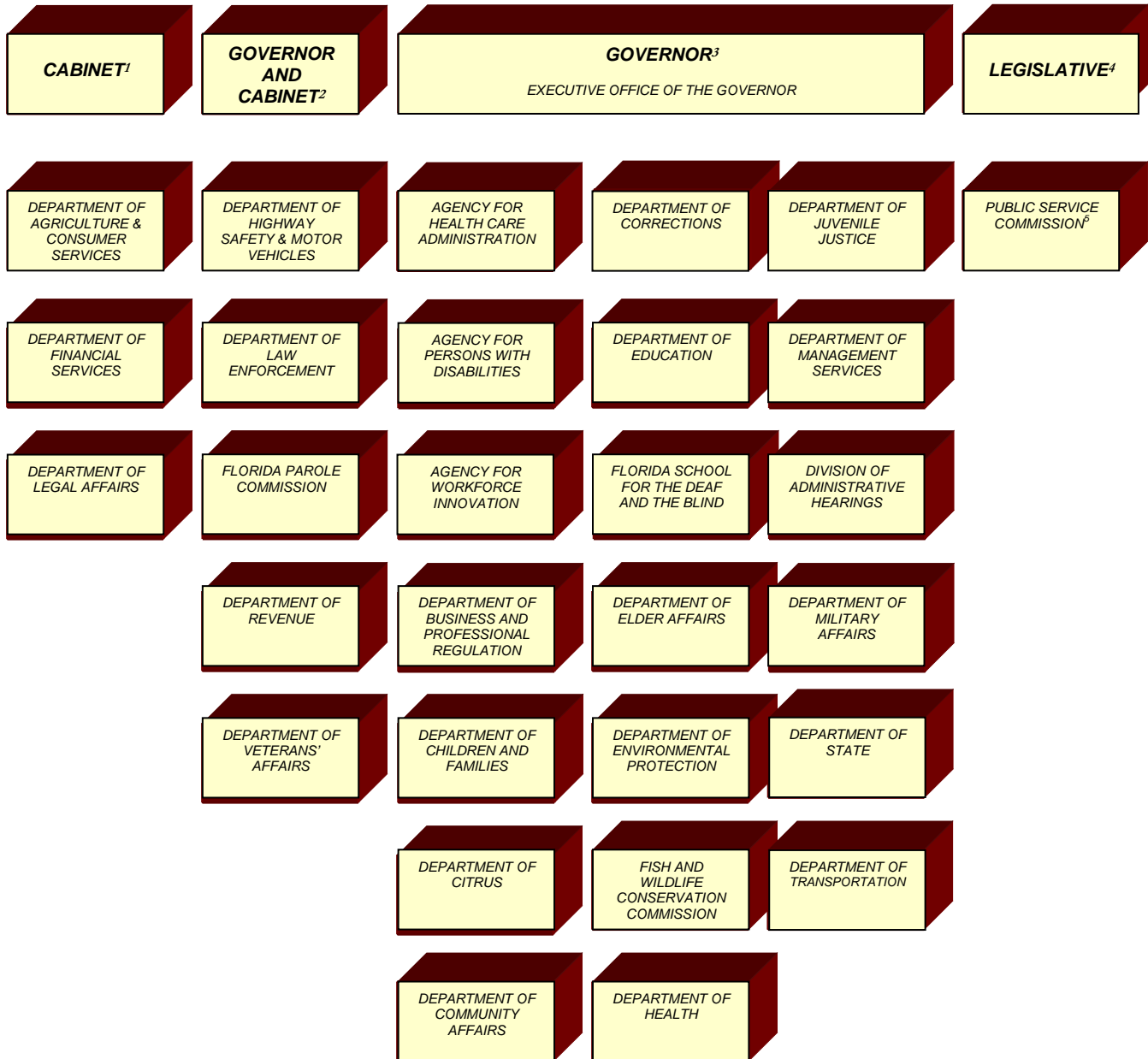
The following observations regarding the State Personnel System's Workforce Design can be made from an analysis of the information in this section:

- The three largest agencies for 2006, based on the total number of employees, are the Departments of Corrections (26,553), Health (15,275), and Children and Families with (12,406) for 2006.
- For 2006, 4.8% of the employees in the State Personnel System have thirty or more years of service, 15% have between 20.00 and 29.99 years of service, and 34% of the employees have 4.99 or less years of service.
- The use of Other Personal Services employees remained fairly constant since fiscal year 2002/2003.
- As of 2006, there were seven labor organizations and twelve collective bargaining units in the State Personnel System.
- As of 2006, the 103,436 established positions included in a collective bargaining unit represent 95% of the total number of established positions in the State Personnel System.
- The aggregate number of established positions included in the collective bargaining units increased by 8.7% since 2002 and by slightly more than 2.6% from 2005.
- From fiscal year 2002/2003 through fiscal year 2005/2006, the number of Career Service separations increased by 15%. There was a 5.7% decrease in the number of separations from fiscal year 2005/2006 to 2006/2007.
- For fiscal year 2006/2007, terminations initiated by employees in the Career Service account for 83% of all separations.



## State Personnel System Entities

There are 30 departments and other autonomous entities within the executive branch of Florida government covered under the provisions of Chapter 110, State Employment, of the Florida Statutes. Each entity operates within the same state and federal laws but with managerial decentralization. The following chart depicts the entities governed by the State Personnel System.



<sup>1</sup> Cabinet: Entities are headed by an independently elected official.

<sup>2</sup> Governor and Cabinet: Entities are headed by the Governor and Cabinet.

<sup>3</sup> Governor: Entities are headed by an appointee of the Governor.

<sup>4</sup> Legislative: Entities report to the Legislature.

<sup>5</sup> Though part of the legislative branch of government, some employees of the Public Service Commission are considered part of the State Personnel System per Section 110.205(2)(b), Florida Statutes.

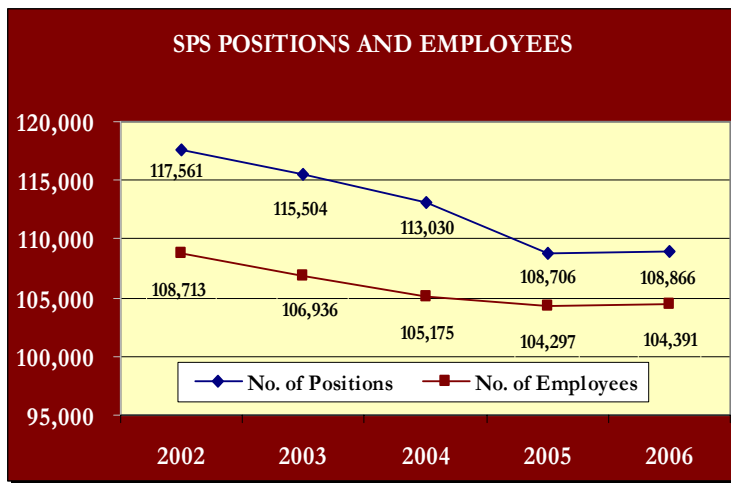
Source: Chapters 20 and 110, Florida Statutes.

## State Personnel System Positions and Employees

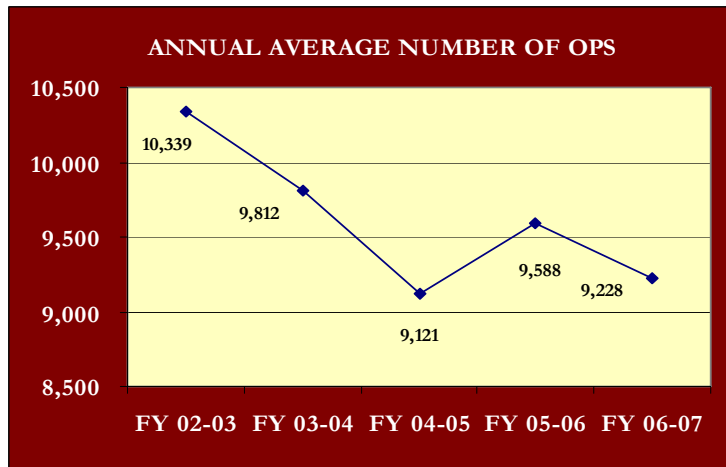
The state of Florida's population is growing and its workforce is changing. Trends, such as increased numbers of women and minorities in the workplace, technological changes, an aging workforce and decreases in the overall size of the workforce influences how work is performed.

The following information summarizes the general employment data regarding the makeup of the State Personnel System for 2006:

- Overall the total number of positions in the State Personnel System declined over the past five years, from 2002 to 2006, by 8,695 positions or 7.4%. Correspondingly, the number of employees has been reduced by 4.0%.
- The majority of positions (88,552) and employees (84,806) in the State Personnel System are in the Career Service pay plan for 2006. Since 2002, the number of positions in the Career Service declined by 7,466 or 7.8% percent.
- Managers, supervisors, confidential employees and certain professional positions, such as doctors and lawyers, are in the Selected Exempt Service pay plan. A total of 19,742 positions and 19,038 employees were in this pay plan at the end of 2006. Since 2002, the number of positions in this pay plan decreased by 1,202, representing a 5.7% reduction.



- Policy-making positions in upper management are in the Senior Management Service pay plan, which accounted for 572 positions and 547 employees at the end of 2006. Since 2002, the number of positions decreased by 27 or 4.5%.
- Other Personal Services (OPS) jobs are temporary. Individuals in OPS are paid on an hourly basis and do not receive benefits. During fiscal year 2006-2007, there was a monthly average of 9,228 individuals employed as Other Personal Services in agencies governed by the State Personnel System. This number was 10.7% less than the average for fiscal year 2002-2003.



Source: Previous years' Annual Workforce Report.

## Workforce Profiles As of December 31, 2006

(State Personnel System, Career Service, Selected Exempt Service and Senior Management Service)

|                                         | State Personnel System | Career Service | Selected Exempt Service | Senior Management Service |
|-----------------------------------------|------------------------|----------------|-------------------------|---------------------------|
| <b>Positions</b>                        | 108,866                | 88,552         | 19,742                  | 572                       |
| <b>Employees</b>                        | 104,391                | 84,806         | 19,038                  | 547                       |
| <b>% Female</b>                         | 56%                    | 56%            | 55%                     | 39%                       |
| <b>% Minorities<sup>1</sup></b>         | 36%                    | 38%            | 28%                     | 13%                       |
| <b>Average Age</b>                      | 43.31                  | 43.38          | 47.96                   | 50.89                     |
| <b>Average Salary</b>                   | \$38,322               | \$34,659       | \$53,091                | \$109,823                 |
| <b>Average Length of Service</b>        | 11.14                  | 10.22          | 15.24                   | 16.7                      |
| <b>GENDER</b>                           |                        |                |                         |                           |
| <b>Male</b>                             | 45,786                 | 36,949         | 8,501                   | 336                       |
| <b>Female</b>                           | 58,605                 | 47,857         | 10,537                  | 211                       |
| <b>AVERAGE SALARY BY GENDER</b>         |                        |                |                         |                           |
| <b>Male</b>                             | \$41,182               | \$36,689       | \$58,996                | \$110,452                 |
| <b>Female</b>                           | \$35,991               | \$33,027       | \$48,304                | \$108,817                 |
| <b>RACE/ETHNICITY</b>                   |                        |                |                         |                           |
| <b>White</b>                            | 62,285                 | 48,649         | 13,187                  | 449                       |
| <b>Black or African American</b>        | 26,776                 | 23,120         | 3,618                   | 38                        |
| <b>Hispanic or Latino</b>               | 7,983                  | 6,809          | 1,151                   | 23                        |
| <b>Other<sup>2</sup></b>                | 2,853                  | 2,227          | 614                     | 12                        |
| <b>Unknown</b>                          | 4,494                  | 4,001          | 468                     | 25                        |
| <b>AVERAGE SALARY BY RACE/ETHNICITY</b> |                        |                |                         |                           |
| <b>White</b>                            | \$44,371               | \$40,166       | \$57,657                | \$109,647                 |
| <b>Black or African American</b>        | \$36,662               | \$34,922       | \$46,878                | \$122,934                 |
| <b>Hispanic or Latino</b>               | \$38,316               | \$34,861       | \$57,286                | \$111,525                 |
| <b>Other<sup>2</sup></b>                | \$49,973               | \$40,080       | \$84,456                | \$121,510                 |
| <b>Unknown</b>                          | \$34,225               | \$31,350       | \$53,934                | \$125,409                 |
| <b>LENGTH OF SERVICE</b>                |                        |                |                         |                           |
| <b>0 - 4.99 years</b>                   | 35,508                 | 32,001         | 3,405                   | 102                       |
| <b>5.00 - 9.99 years</b>                | 18,167                 | 15,085         | 3,013                   | 69                        |
| <b>10.00 - 19.99 years</b>              | 29,744                 | 23,361         | 6,229                   | 154                       |
| <b>20.00 - 29.99 years</b>              | 15,938                 | 11,354         | 4,445                   | 139                       |
| <b>30+ years</b>                        | 5,034                  | 3,005          | 1,946                   | 83                        |

<sup>1</sup> Minorities include employees having identified themselves as Black or African American, Hispanic or Latino, Asian, American Indian/Alaskan Native, Native Hawaiian/Other Pacific Islander, or Balance (two or more races).

<sup>2</sup> "Other" includes Asian, American Indian/Alaskan Native, Native Hawaiian/Other Pacific Islander, or Balance (two or more races).

## Workforce Profiles

As of June 30, 2007

(State Personnel System, Career Service, Selected Exempt Service and Senior Management Service)

|                                         | State Personnel System | Career Service | Selected Exempt Service | Senior Management Service |
|-----------------------------------------|------------------------|----------------|-------------------------|---------------------------|
| <b>Positions</b>                        | 112,373                | 91,491         | 20,280                  | 602                       |
| <b>Employees</b>                        | 104,960                | 85,197         | 19,191                  | 572                       |
| <i>% Female</i>                         | 56%                    | 57%            | 56%                     | 38%                       |
| <i>% Minorities<sup>1</sup></i>         | 36%                    | 38%            | 28%                     | 13%                       |
| <b>Average Age</b>                      | 43.34                  | 42.82          | 47.67                   | 50.41                     |
| <b>Average Salary</b>                   | \$38,313               | \$34,660       | \$53,116                | \$109,034                 |
| <b>Average Length of Service</b>        | 10.8                   | 9.69           | 14.97                   | 15.93                     |
| <b>GENDER</b>                           |                        |                |                         |                           |
| <i>Male</i>                             | 45,869                 | 36,979         | 8,538                   | 352                       |
| <i>Female</i>                           | 59,091                 | 48,218         | 10,653                  | 220                       |
| <b>AVERAGE SALARY BY GENDER</b>         |                        |                |                         |                           |
| <i>Male</i>                             | \$41,783               | \$36,454       | \$59,374                | \$109,516                 |
| <i>Female</i>                           | \$36,311               | \$32,920       | \$48,523                | \$108,203                 |
| <b>RACE/ETHNICITY</b>                   |                        |                |                         |                           |
| <i>White</i>                            | 62,513                 | 48,749         | 13,293                  | 471                       |
| <i>Black or African American</i>        | 27,053                 | 23,337         | 3,673                   | 43                        |
| <i>Hispanic or Latino</i>               | 8,024                  | 6,819          | 1,182                   | 23                        |
| <i>Other<sup>2</sup></i>                | 2,888                  | 2,263          | 614                     | 11                        |
| <i>Unknown</i>                          | 4,482                  | 4,029          | 429                     | 24                        |
| <b>AVERAGE SALARY BY RACE/ETHNICITY</b> |                        |                |                         |                           |
| <i>White</i>                            | \$44,238               | \$39,980       | \$57,568                | \$109,750                 |
| <i>Black or African American</i>        | \$36,603               | \$34,799       | \$47,187                | \$118,134                 |
| <i>Hispanic or Latino</i>               | \$38,447               | \$34,902       | \$57,566                | \$107,711                 |
| <i>Other<sup>2</sup></i>                | \$49,828               | \$40,074       | \$84,398                | \$131,403                 |
| <i>Unknown</i>                          | \$33,894               | \$31,267       | \$53,700                | \$116,985                 |
| <b>LENGTH OF SERVICE</b>                |                        |                |                         |                           |
| <i>0 - 4.99 years</i>                   | 36,825                 | 33,188         | 3,502                   | 135                       |
| <i>5.00 - 9.99 years</i>                | 17,471                 | 14,400         | 3,010                   | 61                        |
| <i>10.00 - 19.99 years</i>              | 29,304                 | 23,018         | 6,140                   | 146                       |
| <i>20.00 - 29.99 years</i>              | 16,176                 | 11,485         | 4,543                   | 148                       |
| <i>30+ years</i>                        | 5,184                  | 3,106          | 1,996                   | 82                        |

<sup>1</sup> Minorities include employees having identified themselves as Black or African American, Hispanic or Latino, Asian, American Indian/Alaskan Native, Native Hawaiian/Other Pacific Islander, or Balance (two or more races).

<sup>2</sup> "Other" includes Asian, American Indian/Alaskan Native, Native Hawaiian/Other Pacific Islander, or Balance (two or more races).

## *Established Position Count by Agency*

### *As of December 31, 2006 and June 30, 2007*

An established position is a position authorized by the Legislature and which has been classified with the classification plan and pay plan as provided by law. This table shows the five-year trend in the number of established positions by agency.

| Agency                                            | Established Positions |                |                |                |                |              | 2002-2006<br>%<br>Change | June 30,<br>2007 |
|---------------------------------------------------|-----------------------|----------------|----------------|----------------|----------------|--------------|--------------------------|------------------|
|                                                   | 2002                  | 2003           | 2004           | 2005           | 2006           |              |                          |                  |
| Agency for Health Care Administration             | 1,605                 | 1,631          | 1,663          | 1,694          | 1,666          | 3.8%         | 1,718                    |                  |
| Agency for Persons with Disabilities <sup>1</sup> | -                     | -              | -              | 3,614          | 3,533          | -            | 3,709                    |                  |
| Agency for Workforce Innovation                   | 1,668                 | 1,670          | 1,536          | 1,549          | 1,535          | -8.0%        | 1,564                    |                  |
| Agriculture and Consumer Services                 | 3,634                 | 3,782          | 3,720          | 3,693          | 3,646          | 0.3%         | 3,813                    |                  |
| Banking and Finance <sup>2</sup>                  | 889                   | -              | -              | -              | -              | -            | -                        |                  |
| Business and Professional Regulation              | 1,572                 | 1,476          | 1,464          | 1,443          | 1,525          | -3.0%        | 1,561                    |                  |
| Children and Families                             | 24,258                | 23,357         | 21,262         | 14,115         | 12,861         | -47.0%       | 13,355                   |                  |
| Citrus                                            | 120                   | 120            | 120            | 89             | 88             | -26.7%       | 90                       |                  |
| Community Affairs                                 | 351                   | 355            | 356            | 344            | 345            | -1.7%        | 364                      |                  |
| Corrections                                       | 25,786                | 26,084         | 26,128         | 26,519         | 27,347         | 6.1%         | 28,032                   |                  |
| Division of Administrative Hearings               | 214                   | 212            | 207            | 201            | 199            | -7.0%        | 204                      |                  |
| Education                                         | 2,660                 | 2,619          | 2,573          | 2,582          | 2,587          | -2.7%        | 2,645                    |                  |
| Elder Affairs                                     | 377                   | 360            | 364            | 380            | 402            | 6.6%         | 418                      |                  |
| Environmental Protection                          | 3,616                 | 3,586          | 3,563          | 3,518          | 3,563          | -1.5%        | 3,618                    |                  |
| Financial Services <sup>2</sup>                   | -                     | 2,729          | 2,704          | 2,708          | 2,758          | -            | 2,805                    |                  |
| Fish and Wildlife Conservation<br>Commission      | 1,822                 | 1,826          | 1,851          | 1,852          | 1,845          | 1.3%         | 1,883                    |                  |
| Health                                            | 15,412                | 15,519         | 15,828         | 15,699         | 16,217         | 5.2%         | 16,865                   |                  |
| Highway Safety and Motor Vehicles                 | 4,808                 | 4,784          | 4,762          | 4,820          | 4,822          | 0.3%         | 4,966                    |                  |
| Insurance <sup>2</sup>                            | 1,850                 | -              | -              | -              | -              | -            | -                        |                  |
| Juvenile Justice                                  | 5,267                 | 4,967          | 4,818          | 4,683          | 4,751          | -9.8%        | 5,008                    |                  |
| Law Enforcement                                   | 1,925                 | 1,890          | 1,874          | 1,878          | 1,914          | -0.6%        | 1,988                    |                  |
| Legal Affairs                                     | 1,161                 | 1,181          | 1,236          | 1,268          | 1,253          | 7.9%         | 1,293                    |                  |
| Management Services                               | 1,565                 | 1,422          | 1,221          | 1,033          | 1,002          | -36.0%       | 1,053                    |                  |
| Military Affairs <sup>3</sup>                     | 234                   | 245            | 256            | 262            | 268            | 14.5%        | 271                      |                  |
| Office of the Governor <sup>3</sup>               | 82                    | 84             | 84             | 84             | 77             | -6.1%        | 98                       |                  |
| Parole Commission                                 | 150                   | 145            | 143            | 142            | 142            | -5.3%        | 145                      |                  |
| Public Service Commission                         | 382                   | 376            | 355            | 337            | 328            | -14.1%       | 335                      |                  |
| Revenue                                           | 5,598                 | 5,441          | 5,375          | 5,309          | 5,275          | -5.8%        | 5,399                    |                  |
| School for the Deaf and the Blind <sup>3</sup>    | 472                   | 491            | 488            | 487            | 488            | 3.4%         | 497                      |                  |
| State                                             | 680                   | 493            | 475            | 495            | 485            | -28.7%       | 492                      |                  |
| Transportation                                    | 8,897                 | 8,022          | 7,977          | 7,284          | 7,336          | -17.5%       | 7,537                    |                  |
| Veterans' Affairs                                 | 506                   | 637            | 627            | 624            | 608            | 20.2%        | 647                      |                  |
| <b>Total</b>                                      | <b>117,561</b>        | <b>115,504</b> | <b>113,030</b> | <b>108,706</b> | <b>108,866</b> | <b>-7.4%</b> | <b>112,373</b>           |                  |

<sup>1</sup> Agency created effective July 1, 2005.

<sup>2</sup> The Departments of Banking and Finance and Insurance merged to become the Department of Financial Services effective January 2, 2003.

<sup>3</sup> These organizations have employees in other pay plans, which are not represented in this Report.

## *Employee Count by Agency*

### *As of December 31, 2006 and June 30, 2007*

The table below shows the number of employees over the five-year period. Employee count is determined by counting the number of distinct social security numbers in each employing agency.

| Agency                                            | Employee Count |                |                |                            |                |                       |                  |
|---------------------------------------------------|----------------|----------------|----------------|----------------------------|----------------|-----------------------|------------------|
|                                                   | 2002           | 2003           | 2004           | 2005                       | 2006           | 2002-2006<br>% Change | June 30,<br>2007 |
| Agency for Health Care Administration             | 1,489          | 1,507          | 1,555          | 1,568                      | 1,579          | 6.0%                  | 1,603            |
| Agency for Persons with Disabilities <sup>1</sup> | -              | -              | -              | 3,514                      | 3,323          | -                     | 3,312            |
| Agency for Workforce Innovation                   | 1,571          | 1,309          | 1,325          | 1,322                      | 1,282          | -18.4%                | 1,281            |
| Agriculture and Consumer Services                 | 3,351          | 3,480          | 3,465          | 3,424                      | 3,415          | 1.9%                  | 3,527            |
| Banking and Finance <sup>2</sup>                  | 830            | -              | -              | -                          | -              | -                     | -                |
| Business and Professional Regulation              | 1,365          | 1,330          | 1,390          | 1,420                      | 1,446          | 5.9%                  | 1,476            |
| Children and Families                             | 22,233         | 21,057         | 18,604         | 13,564                     | 12,406         | -44.2%                | 12,530           |
| Citrus                                            | 98             | 91             | 72             | 63                         | 57             | -41.8%                | 56               |
| Community Affairs                                 | 323            | 314            | 311            | 316                        | 327            | 1.2%                  | 333              |
| Corrections                                       | 24,062         | 25,092         | 25,457         | 26,061                     | 26,553         | 10.4%                 | 26,765           |
| Division of Administrative Hearings               | 210            | 208            | 202            | 198                        | 192            | -8.6%                 | 199              |
| Education                                         | 2,452          | 2,376          | 2,413          | 2,436                      | 2,471          | 0.8%                  | 2,497            |
| Elder Affairs                                     | 349            | 335            | 334            | 351                        | 389            | 11.5%                 | 391              |
| Environmental Protection                          | 3,477          | 3,454          | 3,478          | 3,463                      | 3,479          | 0.1%                  | 3,490            |
| Financial Services <sup>2</sup>                   | -              | 2,528          | 2,603          | 2,592                      | 2,558          | -                     | 2,577            |
| Fish and Wildlife Conservation<br>Commission      | 1,768          | 1,711          | 1,782          | 1,793                      | 1,786          | 1.0%                  | 1,785            |
| Health                                            | 14,003         | 14,205         | 14,280         | 14,735                     | 15,275         | 9.1%                  | 15,376           |
| Highway Safety and Motor Vehicles                 | 4,513          | 4,430          | 4,516          | 4,605                      | 4,646          | 2.9%                  | 4,649            |
| Insurance <sup>2</sup>                            | 1,727          | -              | -              | -                          | -              | -                     | -                |
| Juvenile Justice                                  | 4,891          | 4,631          | 4,593          | 4,520                      | 4,697          | -4.0%                 | 4,698            |
| Law Enforcement                                   | 1,820          | 1,819          | 1,816          | 1,807                      | 1,876          | 3.1%                  | 1,863            |
| Legal Affairs                                     | 1,071          | 1,063          | 1,094          | 1,136                      | 1,141          | 6.5%                  | 1,154            |
| Management Services                               | 1,314          | 1,113          | 1,089          | 974                        | 960            | -26.9%                | 989              |
| Military Affairs <sup>3</sup>                     | 215            | 231            | 236            | 237                        | 262            | 21.9%                 | 265              |
| Office of the Governor <sup>3</sup>               | 77             | 80             | 75             | 81                         | 82             | 6.5%                  | 91               |
| Parole Commission                                 | 131            | 129            | 140            | 143                        | 143            | 9.2%                  | 141              |
| Public Service Commission                         | 368            | 355            | 336            | 314                        | 304            | -17.4%                | 292              |
| Revenue                                           | 5,376          | 5,212          | 5,193          | 5,190                      | 5,148          | -4.2%                 | 5,064            |
| School for the Deaf and the Blind <sup>3</sup>    | 460            | 480            | 479            | 482                        | 481            | 4.6%                  | 464              |
| State                                             | 640            | 444            | 458            | 453                        | 470            | -26.6%                | 470              |
| Transportation                                    | 8,107          | 7,448          | 7,299          | 7,019                      | 7,057          | -13.0%                | 7,045            |
| Veterans' Affairs                                 | 422            | 504            | 580            | 596                        | 586            | 38.9%                 | 577              |
| <b>Total</b>                                      | <b>108,713</b> | <b>106,936</b> | <b>105,175</b> | <b>104,377<sup>3</sup></b> | <b>104,391</b> | <b>-4.0%</b>          | <b>104,960</b>   |

<sup>1</sup> Agency created July 1, 2005.

<sup>2</sup> The Departments of Banking and Finance and Insurance merged to become the Department of Financial Services effective January 2, 2003.

<sup>3</sup> Total includes dual employments.

## *Other Personal Services Employment*

Other Personal Services (OPS) employment<sup>1</sup> is temporary employment, which includes full-time and part-time workers, for the accomplishment of short-term tasks. Other Personal Services employment is determined by counting the number of individuals receiving a paycheck during the month. Using this method of counting, an individual who works six months would be counted in each month the individual received a paycheck. The figures in the chart below represent a twelve-month average of the number of OPS employees for each agency during the fiscal year.

### ***AVERAGE NUMBER OF OPS EMPLOYEES BY AGENCY***

| Agency                                            | FY 02/03      | FY 03/04     | FY 04/05     | FY 05/06     | FY 06/07     |
|---------------------------------------------------|---------------|--------------|--------------|--------------|--------------|
| Agency for Health Care Administration             | 71            | 84           | 84           | 102          | 125          |
| Agency for Persons with Disabilities <sup>2</sup> | -             | -            | -            | 897          | 863          |
| Agency for Workforce Innovation                   | 487           | 359          | 272          | 238          | 172          |
| Agriculture and Consumer Services                 | 1,285         | 1,269        | 1,257        | 1,249        | 750          |
| Business and Professional Regulation              | 291           | 298          | 353          | 328          | 319          |
| Children and Families                             | 2,051         | 1,718        | 1,611        | 887          | 715          |
| Citrus                                            | 15            | 12           | 14           | 10           | 12           |
| Community Affairs                                 | 90            | 67           | 122          | 173          | 155          |
| Corrections                                       | 377           | 357          | 386          | 527          | 557          |
| Education <sup>3</sup>                            | 426           | 414          | 424          | 407          | 421          |
| Elder Affairs                                     | 109           | 110          | 108          | 119          | 119          |
| Environmental Protection                          | 1,107         | 1,122        | 1,042        | 1,120        | 1,164        |
| Financial Services                                | -             | 160          | 144          | 149          | 156          |
| Fish and Wildlife Conservation Commission         | 537           | 588          | 609          | 584          | 628          |
| Health                                            | 1,639         | 1,592        | 1,601        | 1,637        | 1,767        |
| Highway Safety and Motor Vehicles                 | 498           | 532          | 161          | 152          | 322          |
| Juvenile Justice                                  | 207           | 191          | 142          | 151          | 161          |
| Law Enforcement                                   | 114           | 121          | 107          | 114          | 115          |
| Legal Affairs                                     | 57            | 57           | 55           | 66           | 62           |
| Management Services <sup>4</sup>                  | 83            | 71           | 49           | 29           | 33           |
| Military Affairs                                  | 66            | 101          | 70           | 70           | 56           |
| Parole Commission                                 | 17            | 15           | 18           | 20           | 18           |
| Public Service Commission                         | 20            | 14           | 9            | 9            | 8            |
| Revenue                                           | 214           | 201          | 160          | 187          | 190          |
| State                                             | 149           | 117          | 114          | 122          | 110          |
| Transportation                                    | 215           | 193          | 160          | 179          | 163          |
| Veterans' Affairs                                 | 64            | 50           | 50           | 62           | 67           |
| <b>Overall Average Number of OPS Employees</b>    | <b>10,339</b> | <b>9,812</b> | <b>9,121</b> | <b>9,588</b> | <b>9,228</b> |

<sup>1</sup> OPS employment categories include: temporary - hired for emergency situations; board members; temporary - project that is identified by a specific appropriation; temporary - project funded by a time-limited grant; consultants; seasonal employees; institutional clients; bona fide degree-seeking students; part-time academic employment; health care practitioners and contracted physicians.

<sup>2</sup> Agency created July 1, 2005.

<sup>3</sup> Count includes the Florida School for the Deaf and the Blind.

<sup>4</sup> Count includes the Division of Administrative Hearings.



## *Positions Represented by Collective Bargaining Unit As of December 31, 2006*

The aggregate number of established positions included in the collective bargaining units increased by 8.7% since 2002 and by slightly more than 2.6% from 2005.

| Labor Organization                                                   | Collective Bargaining Unit                         | 2002          | 2003          | 2004           | 2005           | 2006           | 2002-2006 % Change |
|----------------------------------------------------------------------|----------------------------------------------------|---------------|---------------|----------------|----------------|----------------|--------------------|
| <b>American Federation of State, County, and Municipal Employees</b> | Administrative & Clerical Unit                     | 21,698        | 20,923        | 20,471         | 20,254         | 20,129         | -7.2%              |
|                                                                      | Operational Services Unit                          | 5,173         | 4,742         | 4,860          | 4,744          | 4,759          | -8.0%              |
|                                                                      | Human Services Unit                                | 9,446         | 9,497         | 9,525          | 9,917          | 10,290         | 8.9%               |
|                                                                      | Professional Unit                                  | 30,406        | 29,729        | 29,312         | 29,109         | 28,956         | -4.8%              |
| <b>Florida Nurses Association</b>                                    | Professional Health Care Unit                      | 5,211         | 5,220         | 5,288          | 5,425          | 5,691          | 9.2%               |
| <b>International Union of Police Associations</b>                    | Law Enforcement Unit <sup>1</sup>                  | 3,026         | 3,058         | 3,199          | 3,263          | -              | -                  |
| <b>Police Benevolent Association</b>                                 | Law Enforcement Unit <sup>1</sup>                  | -             | -             | -              | -              | 3,284          | -                  |
|                                                                      | Security Services Unit                             | 18,849        | 19,619        | 23,838         | 24,481         | 25,971         | 37.8%              |
|                                                                      | Special Agents Unit                                | 325           | 321           | 328            | 330            | 345            | 6.2%               |
| <b>Florida State Fire Service Association</b>                        | Fire Service Unit <sup>2</sup>                     | 616           | 620           | 718            | 714            | 736            | 19.5%              |
| <b>Federation of Physicians and Dentists</b>                         | SES Physicians Unit                                | 427           | 432           | 469            | 482            | 572            | 34.0%              |
|                                                                      | SES Non-Professional Supervisory Unit <sup>3</sup> | -             | 2,103         | 2,060          | 2,028          | 2,134          | -                  |
| <b>State Employees Attorneys Guild</b>                               | SES Attorneys Unit <sup>4</sup>                    | -             | -             | -              | -              | 569            | -                  |
| <b>Total</b>                                                         |                                                    | <b>95,177</b> | <b>96,264</b> | <b>100,068</b> | <b>100,747</b> | <b>103,436</b> | <b>8.7%</b>        |

### *National Union Membership*

The following statistics were taken from the Florida Agency for Workforce Innovation's Labor Market Trends report<sup>5</sup>, issued September 2007. The statistics below represent data for both public and private sector employment during 2006:

- The national union membership rate for government workers, 36.2%, was substantially higher than for private industry workers 7.4%.
- Within the public sector, local government workers had the highest union membership rate, 41.9%. This group includes several heavily unionized occupations, such as teachers, police officers, and firefighters.
- About 1.5 million wage and salary workers were represented by a union on their main job while not being union members themselves. Slightly more than half of these workers were employed in government.

<sup>1</sup> The Law Enforcement Unit was represented by the International Union of Police Associations until July 31, 2006. On July 31, 2006, the Public Employees Relations Commission certified the results of a representation election for the unit and the Police Benevolent Association is now the exclusive bargaining representative for the sworn law enforcement officers bargaining unit.

<sup>2</sup> The Fire Service Unit was established on April 24, 2002.

<sup>3</sup> The SES Non-Professional Supervisory Unit was established on December 19, 2002.

<sup>4</sup> The SES Attorneys Unit was established on May 14, 2004; however, the initial collective bargaining agreement was implemented effective July 1, 2006 through June 30, 2009.

<sup>5</sup> Florida Agency for Workforce Innovation report, Labor Market Trends, September 2007, "Union Membership Declines in 2006", pages 1-3.



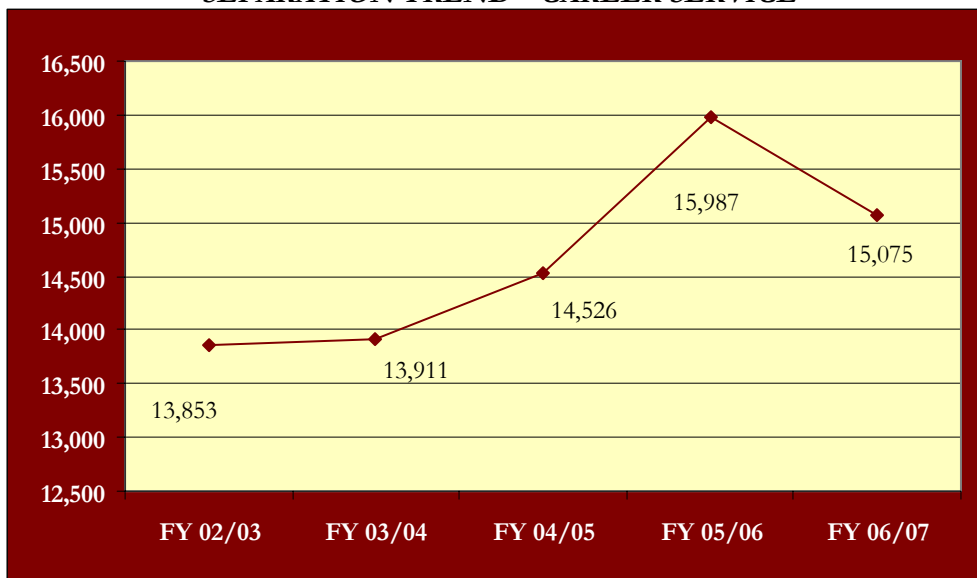
## Separations – Career Service

The following chart depicts trend in the number of Career Service employee separations during each fiscal year by separation reason.

| SEPARATIONS                                           | FY 02/03      | FY 03/04      | FY 04/05      | FY 05/06      | FY 06/07      | FY 02 – FY 07<br>% Change |
|-------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------------------|
| <b>EMPLOYER INITIATED SEPARATIONS</b>                 |               |               |               |               |               |                           |
| Abandonment                                           | 19            | 22            | 36            | 45            | 35            | 84.2%                     |
| Dismissal                                             | 1,252         | 1,378         | 1,193         | 1,353         | 1,406         | 12.3%                     |
| End of appointment period                             | 139           | 143           | 347           | 224           | 203           | 46.0%                     |
| Failed to complete probationary period                | 616           | 644           | 600           | 766           | 813           | 32.0%                     |
| Layoff                                                | 456           | 921           | 607           | 503           | 69            | -84.9%                    |
| <b>Total</b>                                          | <b>2,482</b>  | <b>3,108</b>  | <b>2,783</b>  | <b>2,891</b>  | <b>2,526</b>  | <b>1.8%</b>               |
| <b>EMPLOYEE INITIATED SEPARATIONS</b>                 |               |               |               |               |               |                           |
| Career advancement outside state government           | 2,417         | 2,401         | 2,303         | 2,020         | 1,646         | -31.9%                    |
| Death of employee <sup>1</sup>                        | 178           | 161           | 155           | 146           | 142           | -20.2%                    |
| Retirement                                            | 2,775         | 2,119         | 1,823         | 2,111         | 2,111         | -23.9%                    |
| Termination initiated by employee                     | 6,001         | 6,122         | 7,462         | 8,819         | 8,650         | 44.1%                     |
| <b>Total</b>                                          | <b>11,371</b> | <b>10,803</b> | <b>11,743</b> | <b>13,096</b> | <b>12,549</b> | <b>10.4%</b>              |
| <b>Total Number of Separations</b>                    | <b>13,853</b> | <b>13,911</b> | <b>14,526</b> | <b>15,987</b> | <b>15,075</b> | <b>8.8%</b>               |
| <b>Number of Career Service Employees<sup>2</sup></b> | <b>88,588</b> | <b>86,471</b> | <b>84,472</b> | <b>84,806</b> | <b>85,197</b> |                           |

The chart below depicts the separation trend of Career Service employees over the last five years.

**SEPARATION TREND – CAREER SERVICE**



<sup>1</sup> Separation type “Death of Employee” includes deaths in the line of duty.

<sup>2</sup> Data is as of June 30 of each fiscal year.

## WORKFORCE COMPENSATION

Total compensation is defined as the total salary and benefit package provided to recruit and retain a high performance workforce for the State of Florida. The elements of Florida’s current total compensation package include basic salary, health insurance, retirement, leave benefits and an array of other benefit choices. This section focuses on information regarding salary, payroll costs of salaries and benefits, retirement plans, pay additives and adoption benefits.

### FIVE - YEAR TREND: AVERAGE SALARIES BY PAY PLAN

| <b>AVERAGE SALARIES</b>                                         |                             |           |           |           |           |                               |                           |
|-----------------------------------------------------------------|-----------------------------|-----------|-----------|-----------|-----------|-------------------------------|---------------------------|
|                                                                 | As of December of Each Year |           |           |           |           | 2002 –<br>2006<br>%<br>Change | As of<br>June 30,<br>2007 |
|                                                                 | 2002                        | 2003      | 2004      | 2005      | 2006      |                               |                           |
| Career Service                                                  | \$30,895                    | \$31,509  | \$31,693  | \$33,557  | \$34,659  | 12.2%                         | \$34,660                  |
| Selected Exempt Service                                         | \$46,285                    | \$48,076  | \$48,764  | \$50,904  | \$53,091  | 14.7%                         | \$53,116                  |
| Senior Management Service                                       | \$97,793                    | \$100,056 | \$100,129 | \$105,553 | \$109,823 | 12.3%                         | \$109,004                 |
| State Personnel System                                          | \$33,993                    | \$34,790  | \$35,014  | \$36,821  | \$38,322  | 12.7%                         | \$38,313                  |
| Florida Annual Average Wage – Total All Industries <sup>2</sup> | \$32,417                    | \$33,552  | \$35,159  | \$36,804  | \$38,498  | 18.7%                         | -                         |

The following observations regarding the State Personnel System’s Workforce Compensation can be made from an analysis of information in this section:

- The average salaries for employees in the State Personnel System increased by 12.7% since 2002. Most of the increase can be attributed to the legislatively approved increases over the past several years.
- Average salaries for the Career Service, Selected Exempt Service and Senior Management Service are comparable to the Florida Annual Average Wage – Total All Industries.
- In 2006, the average total compensation for each pay plan was as follows:
  - Career Service: \$56,937. This is comprised of \$34,659 (61%) in salary plus \$22,278 (39%) in benefits. The Career Service benefits package has a value equivalent to 64% of the employee’s salary.
  - Selected Exempt Service: \$82,122. This is comprised of \$53,091 (65%) in salary plus \$29,031 (35%) in benefits. The Selected Exempt Service benefits package has a value equivalent to 55% of the employee’s salary.
  - Senior Management Service: \$161,345. This is comprised of \$109,823 (68%) in salary plus \$51,522 (32%) in benefits. The Senior Management Service benefits package has a value equivalent to 47% of the employee’s salary.

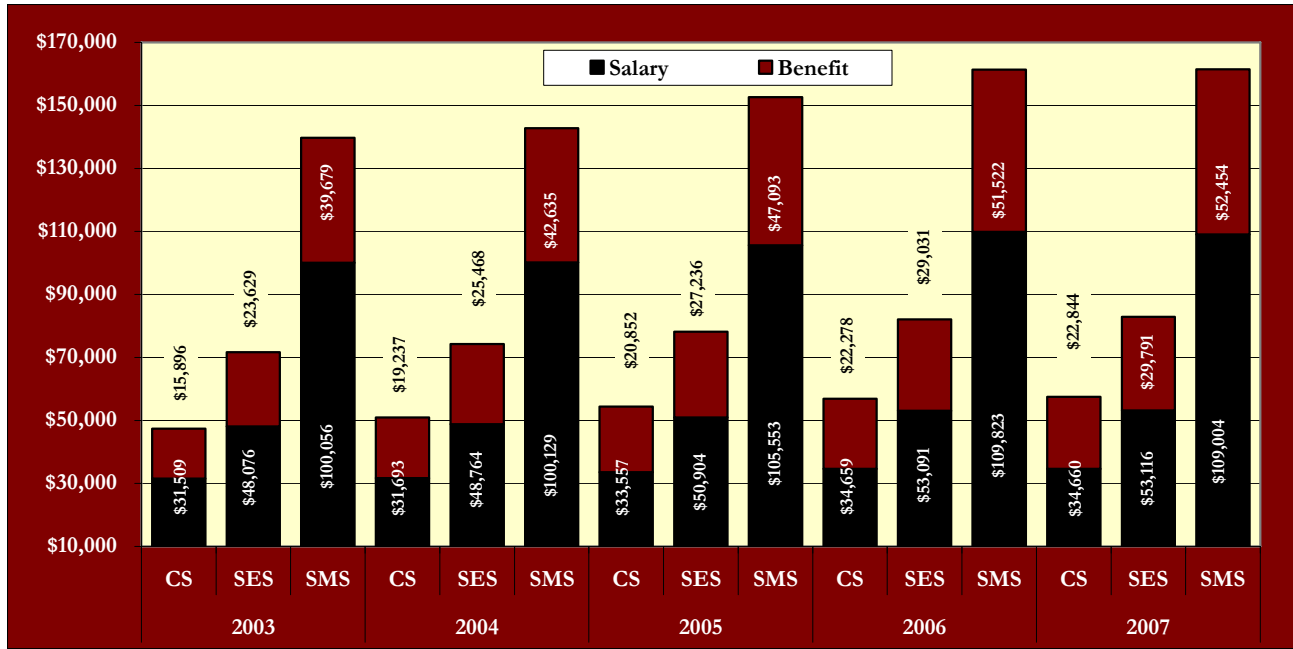
<sup>1</sup> Source: Previous year’s Annual Workforce Report.

<sup>2</sup> Source: Florida Agency for Workforce Innovation, Labor Market Statistics, Quarterly Census of Employment and Wages Program.

## Total Compensation - Salaries and Benefits

Benefits<sup>1</sup>, for purposes of this Report, are defined as the quantifiable amount spent on annual and sick leave, 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 also provided employer-paid term life insurance 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.

TOTAL COMPENSATION BY PAY PLAN



### NATIONAL AVERAGE COST TO AN EMPLOYER FOR EMPLOYEE COMPENSATION

The Bureau of Labor Statistics<sup>2</sup> reports that employer cost for employee compensation averaged \$27.75 per hour worked in June 2007. Wages and salaries, which averaged \$19.38, accounted for 69.8% of these costs, while benefits, which averaged \$8.37, accounted for the remaining 30.2%. The Employer Costs for Employee Compensation program is a product of the National Compensation Survey, which measures employer costs for wages, salaries, and employee benefits for nonfarm private and state and local government workers.

<sup>1</sup> Other employer funded benefits were not included above because the state's cost is either not pre-funded on a per capita basis or is not an on-going expense for every position, e.g., workers' compensation, paid disability leave, tuition waivers, and adoption benefits, etc.

<sup>2</sup> Bureau of Labor Statistics: <http://www.bls.gov/news.release/eccc.nr0.htm>

Source: The average salaries of the employees depicted in the Workforce Profiles (pages 9 and 10) were used to calculate the benefits. For the purpose of the health insurance cost calculation, family group insurance premiums were used.

## Salary Distribution by Gender and Ethnicity As of June 30, 2007

The chart below shows the distribution of non-minority and minority employees by salary range.

| SALARY RANGE          | PERCENT      |              |              |              | TOTAL         |            |
|-----------------------|--------------|--------------|--------------|--------------|---------------|------------|
|                       | White        |              | Minority     |              | Total         | % of Total |
|                       | Male         | Female       | Male         | Female       |               |            |
| <b>CAREER SERVICE</b> |              |              |              |              |               |            |
| \$15,000 - \$19,999   | 8.7%         | 30.7%        | 13.6%        | 38.9%        | 1,684         | 2.1%       |
| \$20,000 - \$29,999   | 15.3%        | 29.8%        | 11.5%        | 36.2%        | 26,332        | 32.4%      |
| \$30,000 - \$39,999   | 35.4%        | 25.5%        | 14.3%        | 20.8%        | 35,608        | 43.9%      |
| \$40,000 - \$49,999   | 36.9%        | 31.5%        | 12.4%        | 17.0%        | 11,553        | 14.2%      |
| \$50,000 - \$59,999   | 43.6%        | 31.4%        | 11.0%        | 12.6%        | 3,496         | 4.3%       |
| \$60,000 - \$69,999   | 45.4%        | 32.1%        | 9.9%         | 11.3%        | 1,292         | 1.6%       |
| \$70,000 - \$79,999   | 46.3%        | 30.3%        | 11.3%        | 10.8%        | 567           | 0.7%       |
| \$80,000 - \$89,999   | 50.0%        | 28.3%        | 9.8%         | 8.6%         | 236           | 0.3%       |
| \$90,000 - \$99,999   | 52.9%        | 10.6%        | 20.0%        | 15.3%        | 84            | 0.1%       |
| \$100,000 - Plus      | 31.2%        | 27.9%        | 12.4%        | 21.2%        | 315           | 0.4%       |
| <b>Total</b>          | <b>30.4%</b> | <b>29.7%</b> | <b>13.5%</b> | <b>26.4%</b> | <b>81,167</b> |            |

| <b>SELECTED EXEMPT SERVICE</b> |              |              |              |              |               |       |
|--------------------------------|--------------|--------------|--------------|--------------|---------------|-------|
| \$15,000 - \$19,999            | 4.2%         | 25.0%        | 16.7%        | 41.7%        | 21            | 0.2%  |
| \$20,000 - \$29,999            | 11.2%        | 38.9%        | 9.7%         | 36.7%        | 1,618         | 8.6%  |
| \$30,000 - \$39,999            | 20.8%        | 38.0%        | 11.7%        | 27.5%        | 4,114         | 21.9% |
| \$40,000 - \$49,999            | 29.7%        | 40.7%        | 9.6%         | 18.2%        | 4,093         | 21.8% |
| \$50,000 - \$59,999            | 37.9%        | 38.4%        | 8.3%         | 12.9%        | 3,404         | 18.1% |
| \$60,000 - \$69,999            | 46.1%        | 34.7%        | 9.2%         | 8.2%         | 2,114         | 11.3% |
| \$70,000 - \$79,999            | 49.7%        | 32.4%        | 9.2%         | 6.6%         | 1,395         | 7.4%  |
| \$80,000 - \$89,999            | 50.6%        | 27.8%        | 12.5%        | 7.0%         | 863           | 4.6%  |
| \$90,000 - \$99,999            | 55.1%        | 21.4%        | 14.0%        | 7.0%         | 502           | 2.7%  |
| \$100,000 - Plus               | 42.8%        | 16.0%        | 23.3%        | 15.1%        | 638           | 3.4%  |
| <b>Total</b>                   | <b>33.8%</b> | <b>37.1%</b> | <b>10.7%</b> | <b>18.4%</b> | <b>18,762</b> |       |

| <b>SENIOR MANAGEMENT SERVICE</b> |              |              |             |             |            |       |
|----------------------------------|--------------|--------------|-------------|-------------|------------|-------|
| \$15,000 - \$49,999              | -            | -            | -           | -           | -          | -     |
| \$50,000 - \$59,999              | 100.0%       | -            | -           | -           | 1          | 0.2%  |
| \$60,000 - \$69,999              | 50.0%        | 50.0%        | -           | -           | 2          | 0.4%  |
| \$70,000 - \$79,999              | 48.0%        | 36.0%        | 4.0%        | 12.0%       | 25         | 4.5%  |
| \$80,000 - \$89,999              | 50.8%        | 37.7%        | 3.3%        | 4.9%        | 59         | 10.8% |
| \$90,000 - \$99,999              | 47.5%        | 38.4%        | 7.1%        | 5.1%        | 97         | 17.7% |
| \$100,000 - \$109,999            | 67.5%        | 30.0%        | 10.0%       | 1.7%        | 116        | 21.2% |
| \$110,000 - \$119,999            | 50.0%        | 29.0%        | 7.0%        | 7.0%        | 133        | 24.3% |
| \$120,000 - \$129,999            | 50.0%        | 21.7%        | 10.0%       | 10.0%       | 55         | 10.0% |
| \$130,000 - \$139,999            | 60.6%        | 27.3%        | 9.1%        | -           | 32         | 5.8%  |
| \$140,000 - \$149,999            | 37.5%        | 25.0%        | -           | 25.0%       | 7          | 1.3%  |
| \$150,000 - Plus                 | 43.5%        | 30.4%        | 8.7%        | 8.7%        | 21         | 3.8%  |
| <b>Total</b>                     | <b>53.5%</b> | <b>32.5%</b> | <b>7.8%</b> | <b>6.2%</b> | <b>548</b> |       |

Note: For the purposes of this chart, salaries for employees working less than full time have been adjusted to reflect full-time equivalent salaries. Total figures will not match the number of employees per the Workforce Profile on page 10 due to the exclusion of "unknown" races.

## *Classification and Pay Plans*

The Career Service, Selected Exempt Service and Senior Management Service operate under a broadband classification and compensation system. Under the broadband classification system, positions are organized by broad job categories called job families. Positions are then categorized by occupational groups and occupations.

Sections 110.406(1) and 110.606(1), Florida Statutes, require the Department of Management Services to compile data regarding the administration of the Senior Management and Selected Exempt Services. The information below and throughout this Report is provided to comply with these requirements.

**As of December 31, 2006:**

State Personnel System utilized: 23 job families, 38 occupational groups, 237 occupations, and 150 broadband levels.

- Career Service: 193 occupations, 16 pay bands, 88,552 positions, and 84,806 employees.
- Selected Exempt Service: 168 occupations, 22 pay bands, 19,742 positions, and 19,038 employees.
- Senior Management Service: 25 occupations, 4 pay bands, 572 positions, and 547 employees.

**As of June 30, 2007:**

State Personnel System utilized: 23 job families, 38 occupational groups, 236 occupations, and 145 broadband levels.

- Career Service: 193 occupations, 16 pay bands, 91,491 positions, and 85,197 employees.
- Selected Exempt Service: 166 occupations, 22 pay bands, 20,280 positions, and 19,191 employees.
- Senior Management Service: 25 occupations, 4 pay bands, 602 positions, and 572 employees.

***NUMBER OF ESTABLISHED POSITIONS BY PAY BAND***

| <i>Pay Band</i> | <i>Annual Minimum</i> | <i>Annual Maximum</i> | <i>Number of Positions<sup>1</sup></i> |
|-----------------|-----------------------|-----------------------|----------------------------------------|
| 001             | \$16,751.28           | \$43,532.58           | 5,317                                  |
| 002             | \$18,259.02           | \$47,450.26           | 5,296                                  |
| 003             | \$19,902.48           | \$51,721.54           | 11,223                                 |
| 004             | \$21,692.58           | \$56,374.24           | 6,128                                  |
| 005             | \$23,645.18           | \$61,448.66           | 13,553                                 |
| 006             | \$25,774.06           | \$66,980.16           | 7,233                                  |
| 007             | \$28,093.00           | \$73,007.22           | 23,579                                 |
| 008             | \$30,622.02           | \$79,579.24           | 14,486                                 |
| 009             | \$33,377.24           | \$86,739.38           | 7,500                                  |
| 010             | \$36,381.54           | \$94,547.18           | 6,296                                  |
| 011             | \$39,655.98           | \$103,055.68          | 910                                    |
| 012             | \$43,225.52           | \$112,333.00          | 1,247                                  |
| 013             | \$47,115.38           | \$122,441.54          | 232                                    |
| 014             | \$51,355.46           | \$133,460.08          | 1,073                                  |
| 015             | \$55,978.52           | \$145,474.68          | -                                      |
| 016             | \$61,015.50           | \$158,564.90          | 131                                    |
| 017             | \$66,507.74           | \$172,837.60          | -                                      |
| 018             | \$72,493.46           | \$188,393.14          | 656                                    |
| 019             | \$21,156.72           | \$87,969.18           | 613                                    |
| 020             | \$26,445.90           | \$109,963.62          | 4,735                                  |
| 021             | \$33,057.44           | \$137,453.42          | 1,373                                  |
| 022             | \$41,320.76           | \$171,813.46          | 183                                    |
| 023             | \$47,316.36           | \$196,743.30          | 470                                    |
| 024             | \$56,779.84           | \$236,091.96          | 172                                    |
| 025             | \$68,135.86           | \$283,310.56          | 23                                     |

<sup>1</sup> Number of positions is as of September 11, 2007.

## *Pay Additives - Career Service*

### Section 110.2035(5)(c), Florida Statutes

Section 110.2035(5)(c), Florida Statutes, requires the Department of Management Services to annually provide a summary report of the pay additives that have been implemented. Pay additives may be added to a Career Service employee's base rate of pay 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. To provide some perspective on the use of additives, listed below is a detailed listing of the number of employees who had pay additives on the payroll as of June 30, 2007.

| Agency                                | Competitive Area Differential | Lead Worker | Shift Differential | Agency Unique | Trainer    | Hazardous Duty | Temporary Special Duty | On-Call      | Total         |
|---------------------------------------|-------------------------------|-------------|--------------------|---------------|------------|----------------|------------------------|--------------|---------------|
| Agency for Health Care Administration | 120                           | -           | -                  | -             | -          | -              | -                      | -            | 120           |
| Agency for Persons with Disabilities  | 23                            | 2           | 74                 | -             | -          | 6              | -                      | 32           | 137           |
| Agency for Workforce Innovation       | 23                            | 19          | -                  | -             | -          | -              | -                      | 5            | 47            |
| Agriculture and Consumer Services     | 141                           | 23          | 2                  | 9             | 9          | 7              | 4                      | 511          | 706           |
| Business and Professional Regulation  | 141                           | 8           | -                  | -             | -          | -              | 1                      | -            | 150           |
| Children and Families                 | 1,355                         | 6           | 285                | 6             | 1          | 33             | 147                    | 900          | 2,733         |
| Community Affairs                     | -                             | -           | -                  | -             | -          | -              | -                      | 2            | 2             |
| Corrections                           | 3,525                         | 22          | 213                | 173           | -          | 1,501          | 1                      | 276          | 5,711         |
| Division of Administrative Hearings   | 28                            | -           | -                  | -             | -          | -              | -                      | -            | 28            |
| Education                             | 50                            | -           | -                  | -             | -          | -              | 2                      | 4            | 56            |
| Elder Affairs                         | 23                            | -           | -                  | -             | -          | -              | -                      | -            | 23            |
| Environmental Protection              | 250                           | 3           | -                  | -             | -          | 14             | 2                      | 32           | 301           |
| Financial Services                    | 286                           | 25          | 1                  | -             | 3          | 7              | 9                      | 126          | 457           |
| Fish and Wildlife Conservation Comm.  | 174                           | -           | -                  | -             | 4          | -              | 2                      | 16           | 196           |
| Health                                | 1,872                         | 34          | 15                 | -             | 1          | -              | 26                     | 209          | 2,157         |
| Highway Safety and Motor Vehicles     | 909                           | 4           | 26                 | -             | 112        | -              | 3                      | 214          | 1,268         |
| Juvenile Justice                      | 439                           | 2           | 9                  | -             | 8          | -              | -                      | 81           | 539           |
| Law Enforcement                       | 177                           | 71          | 47                 | 32            | 67         | 4              | 28                     | 197          | 623           |
| Legal Affairs                         | 137                           | -           | -                  | -             | -          | -              | -                      | 4            | 141           |
| Management Services                   | 16                            | 8           | 10                 | -             | -          | -              | -                      | 14           | 48            |
| Military Affairs                      | -                             | 1           | -                  | -             | -          | -              | -                      | 2            | 3             |
| Office of the Governor                | -                             | -           | -                  | -             | -          | -              | -                      | 16           | 16            |
| Parole Commission                     | 20                            | -           | -                  | -             | -          | -              | -                      | -            | 20            |
| Public Service Commission             | 14                            | 1           | -                  | -             | 1          | -              | -                      | -            | 16            |
| Revenue                               | 906                           | 6           | 6                  | -             | -          | -              | 1                      | 7            | 926           |
| School for the Deaf and the Blind     | -                             | 3           | 13                 | -             | -          | -              | -                      | 4            | 20            |
| State                                 | -                             | -           | -                  | -             | -          | -              | -                      | 8            | 8             |
| Transportation                        | 1,267                         | -           | 2                  | 204           | -          | -              | 36                     | 198          | 1,707         |
| Veterans' Affairs                     | 58                            | 10          | -                  | -             | -          | -              | -                      | 8            | 76            |
| <b>Total</b>                          | <b>11,954</b>                 | <b>248</b>  | <b>703</b>         | <b>424</b>    | <b>206</b> | <b>1,572</b>   | <b>262</b>             | <b>2,866</b> | <b>18,235</b> |

## *Annual Legislative Salary Increases*

### *FISCAL YEAR 2006/2007*

#### **Career Service:**

- **Effective 10/1/2006:** All eligible unit and non-unit Career Service employees received a competitive pay adjustment of 3% based on the employee's September 30, 2006, base rate of pay. It included employees represented by the Florida Police Benevolent Association, International Union of Police Associations, Florida Nurses Association, American Federation of State, County and Municipal Employees, and Florida State Fire Service Association.
- **Retention Adjustment:** Security Services unit and non-unit employees and employees in Class Code 8029, Correctional Officer Inspector Supervisor, with five years of continuous service with the employing agency and within the security services bargaining unit as of September 30, 2006, received a 2% increase; and employees with at least 10 years of continuous service as of September 30, 2006, received a 3% increase on September 30, 2006. This adjustment was in addition to the 3% salary increase. The salary increase and retention adjustment were both based on the September 30, 2006, base rate of pay.
- **Competitive Pay Adjustment:** Florida State Fire Service Association unit employees and Department of Agriculture and Consumer Service employees in Class Code 7622, Forest Area Supervisor; Class Code 7634, Forestry Operations Administrator; and Class Code 7636, Forestry Program Administrator, received a 5% competitive pay adjustment. This adjustment was in addition to the 3% salary increase. The salary increase and the competitive pay adjustment were both based on the September 30, 2006, base rate of pay.

#### **Selected Exempt Service and Senior Management Service:**

All eligible Selected Exempt Service employees and Senior Management Service employees received a competitive pay adjustment of 3% based on the employee's September 30, 2006, base rate of pay.

- **Retention Adjustment:** Employees in Class Code 8047, Correctional Probation Supervisor-Institution-SES, and Class Code 8048, Correctional Probation Senior Supervisor-Institution-SES with five years of continuous service with the employing agency and within the security services bargaining unit as of September 30, 2006, received a 2% increase; and employees with at least 10 years of continuous service as of September 30, 2006, received a 3% increase. This adjustment was in addition to the 3% salary increase. The salary increase and retention adjustment were both based on the September 30, 2006, base rate of pay.
- **Competitive Pay Adjustment:** Department of Agriculture and Consumer Service employees in Class Code 7635, Forestry District Manager-DACS; Class Code 7637, Forestry Center Manager-DACS; Class Code 7638, Assistant Chief-Forestry-DACS; and Class Code 7639, Deputy Chief of Forestry, received a 5% competitive pay adjustment. This was in addition to the 3% salary increase. The salary increase and the competitive pay adjustment were both based on the September 30, 2006, base rate of pay.

## *Annual Legislative Salary Increases*

### *FISCAL YEAR 2005/2006*

- **Effective 8/1/2005:** All eligible unit and non-unit Career Service employees, including employees represented by Police Benevolent Association, International Union of Police Associations, Florida Nurses Association, American Federation of State, County and Municipal Employees, Federation of Physicians and Dentists, and Florida State Fire Service Association, received a competitive pay adjustment of 3.6% on the July 31, 2005, base rate of pay. Professional Health Care – Unit and non-unit employees received a critical class and retention adjustment. Security Services - Unit and non-unit security services employees and selected classes in the Selected Exempt Service with a minimum of five years of service in a security service class received an additional 2% increase on their July 31, 2005, base rate of pay. In addition to the general wage increase, law enforcement unit and non-unit employees in the Department of Highway Safety and Motor Vehicles serving in the Florida Highway Patrol received a salary compression adjustment. In addition to the general wage increase, pay enhancements were awarded to Department of Revenue employees cited in the Business Case for Technology-Based Pay Package.

### *FISCAL YEAR 2004/2005*

- **Effective 12/1/2004:** A \$1,000 non-recurring one-time, lump-sum bonus payment for eligible Career Service, Selected Exempt Service (SES) and Senior Management Service employees, included unit and non-unit employees in the Professional Health Care Unit, employees represented by AFSCME, employees in the SES Non-Professional Supervisory Unit, employees in the Selected Exempt Service Physicians Unit, and all other eligible employees in classes not specifically excluded from receiving the non-recurring one-time, lump-sum bonus payment in the General Appropriations Act.
- **Effective 1/1/2005:** A 5% increase to all eligible unit and non-unit Career Service employees in the Security Services Unit, employees in the Special Agent Unit, employees in the Law Enforcement Unit, employees in the Firefighters Unit and employees filling specific positions identified in the General Appropriations Act.

### *FISCAL YEAR 2003/2004*

- **Effective 12/01/03:** A 2% increase to all eligible Career Service, Selected Exempt Service and Senior Management Service employees with a \$500 guaranteed minimum. The maximum increase allowed was \$1,400.
- **Anniversary Date:** Professional Health Care Unit - A 2% increase on anniversary date for eligible employees. Selected Exempt Service Physicians - A 2% increase on anniversary date for eligible employees. Effective December 1, 2003, eligible employees received one-time, lump-sum payment of \$210.00.

### *FISCAL YEAR 2002/2003*

- **Effective 10/01/02:** A 2.5% increase to all eligible Career Service, Selected Exempt Service and Senior Management Service employees with a \$600 guaranteed minimum.
- **Anniversary Date:** Professional Health Care Unit: - A 2.5% increase on anniversary date for eligible employees. Effective October 1, 2002, eligible employees received a one-time lump-sum payment of \$353. Longevity Levels abolished through collective bargaining. Selected Exempt Service Physicians - A 2.5% of current base rate of pay. If employees' current base rate of pay was equal to or greater than the adjusted maximum, employees received a one time, lump-sum payment equal to 2.5% of their current base rate of pay.



## Comparison of Benefits As of June 30, 2007

The chart below compares the different benefits afforded to full-time employees in the State Personnel System. Benefits afforded to part-time employees are prorated accordingly.

|                                     | <i>Career Service</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <i>Selected Exempt Service</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <i>Senior Management Service</i>                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>Annual Leave</i>                 | Ranges from 8.667 to 13 hours accrued per month depending on length of service. Upon termination from the State Personnel System (SPS), with a minimum of one year of service, eligible for payment of up to 240 hours (this is a lifetime payment cap).                                                                                                                                                                                                                                                                                                            | Receives 176 hours upon Selected Exempt Service appointment date and each anniversary date. Upon termination from the SPS, may be paid up to 480 hours. (Most recent accrual is prorated at time of separation).                                                                                                                                                                                                                                                                                     | Same as Selected Exempt Service.                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <i>Sick Leave</i>                   | 8.667 hours accrued per month. (104 hrs. annually, regardless of length of service.) Upon termination from the SPS, with minimum 10 years of service, terminal payment of sick leave for ¼ of balance (not to exceed 480 hours).                                                                                                                                                                                                                                                                                                                                    | Receives 104 hours upon appointment date and each anniversary date. Upon termination from the SPS, with minimum 10 years of service, terminal payment of sick leave for ¼ of balance (not to exceed 480 hours).                                                                                                                                                                                                                                                                                      | Same as Selected Exempt Service.                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <i>Retirement (Choice of Plans)</i> | <p><b>FRS Pension Plan:</b> (Defined Benefit)</p> <p><u>Regular Class:</u> 6-year vesting. Normal retirement at age 62 or 30 years at any age. Benefit factor<sup>1</sup> of 1.60% to 1.68%, based on age/length of service.</p> <p><u>Special Risk:</u> 6-year vesting. Normal retirement at age 55 or 25 years at any age. Benefit factor of 3%.</p> <p><b>FRS Investment Plan:</b> (Defined Contribution) 1-year vesting. State contributes 9% of salary into Regular Class employees' account(s) and 20% of salary into Special Risk employees' account(s).</p> | <p><b>FRS Pension Plan:</b> (Defined Benefit)</p> <p><u>Regular Class:</u> Same as Career Service.</p> <p><u>Special Risk:</u> Same retirement provisions as Career Service.</p> <p><b>FRS Investment Plan:</b> (Defined Contribution) Same as Career Service.</p>                                                                                                                                                                                                                                   | <p><b>FRS Pension Plan:</b> (Defined Benefit)</p> <p><u>SMS Class:</u> 6-year vesting. Normal retirement at age 62 or 30 years at any age. Benefit factor of 2%.</p> <p><b>SMS Optional Annuity Program:</b> (Defined Contribution) Immediate vesting. State contributes 12.49% of salary into SMS employees' account(s).</p> <p><b>FRS Investment Plan:</b> (Defined Contribution Plan) 1-year vesting. State contributes 10.95% into SMS employees' account(s).</p> |
| <i>Insurance</i>                    | <p><b>Group Health:</b></p> <p><u>Standard PPO or HMO:</u> Employee pays monthly premium of \$50.00 for individual coverage or \$180.00 for family coverage. State pays \$377.86 or \$787.60, respectively.</p> <p><u>TRICARE Supplement:</u> Employee pays monthly premium of \$0.00 for individual coverage or \$0.00 for family coverage. State pays \$377.86 or \$787.60, respectively.</p> <p><b>Life Insurance:</b> Coverage is 150% of salary. Employee pays approximately 20% and State pays approximately 80% of premium.</p>                              | <p><b>Group Health:</b></p> <p><u>Standard PPO or HMO:</u> State pays 100% of the premium for either individual or family coverage.</p> <p><u>TRICARE Supplement:</u> Same as Career Service.</p> <p><b>Life Insurance:</b> Coverage is 200% of annual salary. State pays 100% of the premium.</p> <p><b>Group Disability:</b> 65% of income for maximum of 364 days of continuous disability. Must exhaust all leave first. (May be offset by certain other benefits). State pays 100% premium.</p> | <p><b>Group Health:</b></p> <p><u>Standard PPO or HMO:</u> Same as Career Service.</p> <p><u>TRICARE Supplement:</u> Same as Career Service.</p> <p><b>Life Insurance:</b> Same as Career Service.</p> <p><b>Group Disability:</b> Same as Selected Exempt Service.</p>                                                                                                                                                                                               |
| <i>Holidays</i>                     | 9 paid holidays each calendar year and 1 paid personal holiday each fiscal year.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Same as Career Service.                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Same as Career Service.                                                                                                                                                                                                                                                                                                                                                                                                                                               |

<sup>1</sup> The benefit factor is the percentage value that employees receive for each year of creditable service. The annual benefit amount at normal retirement is calculated based on the following formula: (Years of Service) x (Benefit Factor) x (Average of the Highest 5 Fiscal Years of Compensation) = Annual Benefit Amount. This amount is adjusted for early retirement.

<sup>2</sup> Employees may elect a Health Investor Health Plan with Health Savings Account option in lieu of traditional Preferred Provider (PPO) or Health Maintenance (HMO) Organizations.

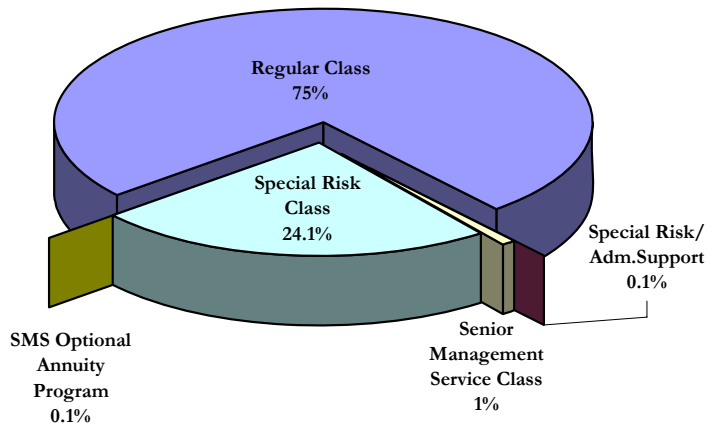
Source: Chapters 110 and 121, Florida Statutes, and the General Appropriations Act for Fiscal Year 06/07.

## *State Employee Retirement Membership*

### *As of June 30, 2007*

#### RETIREMENT CLASS MEMBERSHIPS

State employees participating in the Career Service, Selected Exempt Service and Senior Management Service are automatically enrolled in the state-administered Florida Retirement System (FRS) and covered by federal Social Security. The FRS provides retirement, total and permanent disability, and survivor benefits to participating state and local government employees. Under the FRS, employees have the option of enrolling in one of two primary retirement plans: a defined benefit plan known as the FRS Pension Plan and a defined contribution plan known as the Public Employee Optional Retirement Program which is also referred to as the FRS Investment Plan. There are five membership classes under both primary plans: The Regular, Special Risk, Special Risk Administrative Support, Senior Management Service, and Elected Officers' Classes.



As of June 30, 2007, there were 100,249 State Personnel System employees enrolled in either the FRS Pension Plan or FRS Investment Plan. (Only a negligible number of state employees are still enrolled in state-administered plans that pre-date FRS.) These employees fell under four of the five FRS classes of membership:<sup>1</sup>

- **Regular Class** - for members not assigned to other classes. As of June 30, 2007, there were 73,470 Career Service and Selected Exempt Service employees in this class.
- **Special Risk Class** - for members employed as law enforcement officers, firefighters or correctional officers and meet the legal criteria for this class. As of June 30, 2007, there were 25,863 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, 2007, there were 64 Career Service, Selected Exempt Service and Senior Management Service employees in this class.
- **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, 2007, there were 852 senior managers enrolled in this class.

In lieu of enrolling in either of the FRS primary plans, Senior Management Service employees also have the option of enrolling in an alternative defined contribution program, known as the Senior Management Service Optional Annuity Program (SMSOAP).

Additionally, qualified employees in the FRS Pension Plan may retire while continuing employment under the Deferred Retirement Option Program (DROP). (Employees in the FRS Investment Plan and SMSOAP are not eligible to participate in DROP).

The FRS is a noncontributory retirement system, which means that the state pays all required retirement contributions for their employees. No employee contributions are required, regardless of whether the employee is enrolled in the FRS Pension Plan, the FRS Investment Plan, the SMSOAP, or DROP.

<sup>1</sup> Elected state officials under the Elected Officers' Class (e.g., Cabinet Officers and the Governor) are not in the State Personnel System.

**FRS PENSION PLAN ACTIVE MEMBERSHIP**

As of June 30, 2007, there were 87,667 State Personnel System employees participating in the defined benefit plan known as the FRS Pension Plan. Employees in the FRS Pension Plan are “vested” (have the right to a future retirement benefit) after six years of creditable service.

Employees in the FRS Pension Plan participating in the Special Risk Class are eligible for normal or unreduced retirement benefits at age 55 if vested with six years of Special Risk Class service, at age 52 with a total of 25 years of Special Risk Class service (which may include up to four years of active duty wartime military service), or at any age before age 55 with 25 years of Special Risk Class service. Employees in the FRS Pension Plan participating in the Special Risk Administrative Support Class must have at least six years of Special Risk Class service to be able to use their service in this class to satisfy the normal retirement eligibility of the Special Risk Class; otherwise they must meet the normal retirement eligibility of the remaining classes. Employees in the FRS Pension Plan participating in all other membership classes are eligible for normal retirement after completing 30 years of service credit (regardless of age), or upon reaching age 62 if vested with less than 30 years. Early retirement is reduced 5% for each year the member retires before his or her normal retirement age (55 special risk or 62 for all others). The benefit is determined based upon a formula using the age at retirement, the total percentage value for all years of service credit, and the average of the highest five fiscal years salaries. Employees may choose a joint and survivor option if the beneficiary qualifies as a joint annuitant. Retirement benefits are increased by a 3% cost-of-living adjustment each year after retirement.

**FRS INVESTMENT PLAN ACTIVE MEMBERSHIP**

As of June 30, 2007, there were 12,582 employees participating in the FRS Investment Plan. All state employees eligible for FRS 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 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.

Employees in the FRS Investment Plan are “vested” (have the right to a future retirement benefit) after one year of creditable service regardless of their membership class. The employee has a retirement account established in his or her name with the employer contribution 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 five years. If the employee does not return to FRS-covered employment within five years, these non-vested funds are forfeited.

**SENIOR MANAGEMENT OPTIONAL ANNUITY PROGRAM (SMSOAP) ACTIVE MEMBERSHIP**

As of June 30, 2007, there were 32 senior managers who were enrolled in this program. Senior Management Service 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 at retirement, including disability and a survivor benefit, 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.

**DEFERRED RETIREMENT OPTION PROGRAM (DROP) ACTIVE MEMBERSHIP**

As of June 30, 2007, there were 5,419 participants enrolled in this program. Eligible state employees in DROP are retired and accumulate monthly retirement benefits, but remain actively employed for up to 60 months. During DROP their retirement benefits stay in the FRS Trust Fund, earning a fixed 6.5% annualized rate of return. In addition, these benefits are increased by a 3% cost-of-living adjustment each year.

Source: Department of Management Services’ Division of Retirement.

## *Adoption Benefits Program*

The Adoption Benefits Program provides a monetary benefit for full-time and part-time state employees, paid from regular salary appropriations, who adopt a child(ren) whose permanent custody had been awarded to the Department of Children and Families or to a Florida-licensed child placing agency.

State employees may apply for adoption benefits during the annual open enrollment period; however, the number of cash awards is limited to the amount of the funds appropriated by the Legislature. A \$10,000 benefit is paid for eligible special needs adoption, as defined in Section 409.166, Florida Statutes, and \$5,000 is paid for an eligible non-special needs adoption. Adoption benefits for part-time employees are prorated proportionately to their full-time equivalency.

The Department of Management Services, Division of Human Resource Management, historically administered the adoption benefit program under the provisions of Section 110.152, Florida Statutes, by providing information on policies and procedures, accepting applications, determining applicant eligibility and awarding benefits to eligible applicants. Effective July 1, 2007, under the new provisions of Section 409.1663, Florida Statutes, the Department of Children and Families now administers this program.

### **ADOPTION BENEFITS PROGRAM FY 2000/2001 through FY 2006/2007**

| Fiscal Year            | Amount Appropriated | Amount Expended    | Number of Adoptions Funded | Number of Funded Special Needs Adoptions | Number of Funded Non-Special Needs Adoptions | Number of Funded Foreign Adoptions <sup>1</sup> |
|------------------------|---------------------|--------------------|----------------------------|------------------------------------------|----------------------------------------------|-------------------------------------------------|
| 2000/2001              | \$140,000           | \$100,875          | 20                         | 2                                        | 6                                            | 12                                              |
| 2001/2002              | \$140,000           | \$81,410           | 12                         | 12                                       | -                                            | -                                               |
| 2002/2003 <sup>2</sup> | \$100,000           | \$98,471           | -                          | -                                        | -                                            | -                                               |
| 2003/2004              | -                   | -                  | -                          | -                                        | -                                            | -                                               |
| 2004/2005              | \$1,795,064         | \$1,728,406        | 179                        | 157                                      | 22                                           | -                                               |
| 2005/2006              | \$888,623           | \$826,280          | 89                         | 75                                       | 14                                           | -                                               |
| 2006/2007              | \$1,735,957         | \$1,675,563        | 179                        | 144                                      | 35                                           | -                                               |
| <b>Total</b>           | <b>\$4,799,644</b>  | <b>\$4,511,005</b> | <b>479</b>                 | <b>390</b>                               | <b>77</b>                                    | <b>12</b>                                       |

### **THE 100 BEST ADOPTION-FRIENDLY WORKPLACES – GOVERNMENT ORGANIZATIONS DAVE THOMAS FOUNDATION FOR ADOPTION**

The Dave Thomas Foundation for Adoption<sup>3</sup> rated the states of Florida and South Carolina as number one in the Best Adoption-Friendly government organizations in America (April 2007). Number two on the list was the City of Richardson, Texas and number three was the state of Kentucky. The 100 Best Adoption-Friendly Workplaces List was compiled using data collected from 762 U.S. employers. Rankings were based first on the maximum amount of financial reimbursement per adoption, which included any additional support for special-needs adoptions, and second on the maximum number of weeks of paid leave per adoption. Employers who offered both were ranked higher than those providing only monetary support.

<sup>1</sup> Effective June 15, 2001, only adoptions of children in the permanent custody of the Department of Children and Family Services or a Florida licensed child placing agency are eligible for this benefit.

<sup>2</sup> 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 00/01 and 01/02. The Legislature appropriated \$100,000 for these lump sum payments, and no new adoptions were funded.

<sup>3</sup> Source: Dave Thomas Foundation for Adoption: [www.adoptionfriendlyworkplace.org](http://www.adoptionfriendlyworkplace.org).

## *Savings Sharing Program*

### *Section 110.1245(1)(d), Florida Statutes*

Employees may participate in the Savings Sharing Program, which is established in accordance with Section 110.1245, Florida Statutes, and Chapter 60L-37, Florida Administrative Code. 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.

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. The Savings Sharing Program was implemented during fiscal year 2001/2002 and has resulted in the following savings as reported by the agencies:

#### **Fiscal Year 2006/2007**

Responses to the Department of Management Services survey indicated minimal participation in this program. The Department of Military Affairs reviewed and implemented one proposal. The actual cost savings realized as a result of implementing this proposal was \$84,000 a month. The amount of funds approved by the Legislative Budgeting Commission for agency retention was \$738,000. One award of \$500 was divided among three employees for the adopted proposal.

#### **Fiscal Year 2005/2006**

Responses to the Department of Management Services survey indicated minimal participation in the program. The Department of Transportation reviewed three proposals; however, they had not made a determination as to whether the proposals would generate savings or would be implemented at that time. The Department of Juvenile Justice reported receiving one suggestion that was not implemented.

#### **Fiscal Year 2003/2004**

The Department of Elder Affairs realized a cost savings of \$260,492 for implementing three proposals submitted by ten employees. These employees were recognized by the Department of Elder Affairs and were recipients of Davis Productivity Awards.

The Department of Management Services received ten employee proposals. However, the proposals lacked the necessary detail to properly assess the cost savings; therefore, none were implemented.

#### **Fiscal Year 2002/2003**

The Department of Juvenile Justice received four employee proposals. However, the proposals did not result in cost savings to the Department.

#### **Fiscal Year 2001/2002**

The Agency for Health Care Administration received 83<sup>1</sup> employee proposals. However, the proposals lacked the necessary detail to properly assess the cost savings or implementation strategies.

The Department of Highway Safety and Motor Vehicles recognized 13 employees 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.

<sup>1</sup> All suggestions received from the same employee.

Source: Survey conducted by the Department of Management Services, July 2007.

## **WORKFORCE TRAINING AND DEVELOPMENT**

The field of Human Resource Development (HRD) traditionally focused on providing skills training to employees. As HRD theory, practice and structure evolved, the focus shifted to the area of performance improvement at both the individual and organizational level. Each agency designs, implements and administers training and development plans to address employee and organizational performance, prepare employees for greater responsibilities and enhance the agency’s ability to retain a highly-qualified, motivated and productive workforce as required by Section 110.235, Florida Statutes. The performance improvement process is critical in developing and maintaining a competent, qualified and productive workforce. To remain competitive, the State of Florida must increase its efforts to provide employees with state-of-the-art tools, processes and information in a timely manner. This will enhance employees’ effectiveness in providing services to their customers.

The following observations regarding the State Personnel System’s Workforce Training and Development can be made from an analysis of information in this section:

- For Fiscal Year 2006/2007, available training expenditures data indicates that State Personnel System agencies decreased their average spending on training as a percentage of their total salary budget.
- Agencies spent an average of 0.89% if fiscal year 2006/2007 as opposed to 1.10% during fiscal year 2005/2006.
- The state agencies' spending average of 0.89% in fiscal year 2006/2007 is less than the 2.57%<sup>1</sup> spent by leading edge organizations in both the public and private sector but exceeds the 0.84% spent in fiscal year 2002/2003.
- Differences reflected in agency training expenditures may be the result of a large number of variables that impact training such as types, frequency, turnover, source and cost.
- Nine agencies in the State Personnel System have a higher percentage of training expenditures to the total salary budget than the state’s average for 2007.

### **FIVE - YEAR TREND**

| <b>PERCENT OF TRAINING EXPENDITURES TO TOTAL SALARY BUDGET<sup>2</sup></b> |                 |                 |                 |                 |
|----------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|
| <b>FY 02/03</b>                                                            | <b>FY 03/04</b> | <b>FY 04/05</b> | <b>FY 05/06</b> | <b>FY 06/07</b> |
| 0.84%                                                                      | 0.89%           | 1.02%           | 1.10%           | 0.89%           |

<sup>1</sup> “2006 State of the Industry in Leading Enterprises: ASTD’s Annual Review of Trends in Workplace Learning and Performance Report. Table 2: Key Indicators of Learning Investment,” page 6. ASTD means the American Society for Training and Development.

<sup>2</sup> Previous year’s Annual Workforce Report.

## *Training Expenditures by Agency*

### *Fiscal Years 2002/2003 through 2006/2007*

The table below indicates the trend in training expenditures by agency and provides a comparison of Fiscal Year 2006/2007 training expenditures to the total salary budget for each agency.

| Agency                                            | FY 02/03<br>Training<br>Expenditures | FY 03/04 <sup>1</sup><br>Training<br>Expenditures | FY 04/05<br>Training<br>Expenditures | FY 05/06<br>Training<br>Expenditures | FY 06/07<br>Training<br>Expenditures | FY 06/07<br>%<br>Training<br>to Salary |
|---------------------------------------------------|--------------------------------------|---------------------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|----------------------------------------|
| Agency for Health Care Administration             | \$779,780                            | \$802,966                                         | \$559,019                            | \$647,777                            | \$350,943                            | 0.38%                                  |
| Agency for Persons with Disabilities <sup>2</sup> | -                                    | -                                                 | -                                    | \$288,280                            | \$343,531                            | 0.23%                                  |
| Agency for Workforce Innovation                   | \$1,054,171                          | \$321,749                                         | \$247,279                            | \$430,250                            | \$294,042                            | 0.42%                                  |
| Agriculture and Consumer Services                 | \$757,920                            | \$913,182                                         | \$1,377,101                          | \$1,082,140                          | \$707,163                            | 0.39%                                  |
| Banking and Finance <sup>3</sup>                  | \$543,442                            | -                                                 | -                                    | -                                    | -                                    | -                                      |
| Business and Professional Regulation              | \$943,972                            | \$730,416                                         | \$584,093                            | \$342,041                            | \$165,930                            | 0.21%                                  |
| Children and Families                             | \$2,954,138                          | \$3,961,882                                       | \$2,278,243                          | \$3,592,379                          | \$2,629,013                          | 0.42%                                  |
| Citrus                                            | \$9,520                              | \$19,375                                          | \$6,909                              | \$2,070                              | \$1,994                              | 0.04%                                  |
| Community Affairs                                 | \$467,583                            | \$574,059                                         | \$431,728                            | \$716,399                            | \$327,987                            | 1.74%                                  |
| Corrections                                       | \$4,617,413                          | \$5,858,355                                       | \$5,232,819                          | \$5,322,581                          | \$6,129,243                          | 0.44%                                  |
| Education <sup>4</sup>                            | \$1,228,472                          | \$1,686,570                                       | \$1,154,193                          | \$730,235                            | \$1,053,715                          | 0.77%                                  |
| Elder Affairs                                     | \$446,239                            | \$668,996                                         | \$674,014                            | \$535,713                            | \$339,529                            | 1.61%                                  |
| Environmental Protection                          | \$1,416,636                          | \$1,559,758                                       | \$1,296,100                          | \$1,568,099                          | \$1,347,971                          | 0.70%                                  |
| Financial Services <sup>3</sup>                   | -                                    | \$1,544,466                                       | \$3,864,617                          | \$6,208,267                          | \$3,845,190                          | 2.54%                                  |
| Fish and Wildlife Conservation Comm.              | \$1,087,866                          | \$949,894                                         | \$1,218,924                          | \$885,942                            | \$1,252,712                          | 1.17%                                  |
| Health                                            | \$6,141,656                          | \$16,026,030                                      | \$18,074,678                         | \$22,235,370                         | \$17,527,716                         | 2.24%                                  |
| Highway Safety and Motor Vehicles                 | \$759,543                            | \$806,288                                         | \$994,193                            | \$874,493                            | \$762,599                            | 0.30%                                  |
| Insurance <sup>3</sup>                            | \$920,190                            | -                                                 | -                                    | -                                    | -                                    | -                                      |
| Juvenile Justice                                  | \$1,615,015                          | \$606,993                                         | \$835,968                            | \$700,870                            | \$1,737,978                          | 0.77%                                  |
| Law Enforcement                                   | \$1,893,213                          | \$1,802,166                                       | \$1,753,136                          | \$2,049,371                          | \$1,906,874                          | 1.54%                                  |
| Legal Affairs                                     | \$949,868                            | \$330,079                                         | \$363,221                            | \$433,492                            | \$364,947                            | 0.47%                                  |
| Management Services <sup>5</sup>                  | \$426,922                            | \$728,772                                         | \$685,681                            | \$540,426                            | \$746,816                            | 0.98%                                  |
| Military Affairs <sup>6</sup>                     | \$2,885,435                          | \$2,657,707                                       | \$2,866,070                          | \$2,183,859                          | \$623,109                            | 4.05%                                  |
| Office of the Governor                            | \$269,142                            | \$317,644                                         | \$30,138                             | \$13,230                             | \$8,553                              | 0.04%                                  |
| Parole Commission                                 | \$29,906                             | \$2,794                                           | \$12,208                             | \$9,925                              | \$6,737                              | 0.09%                                  |
| Public Service Commission                         | \$281,699                            | \$243,250                                         | \$116,040                            | \$119,094                            | \$87,003                             | 0.42%                                  |
| Revenue                                           | \$1,029,437                          | \$878,123                                         | \$978,470                            | \$1,451,685                          | \$1,493,406                          | 0.59%                                  |
| State                                             | \$109,484                            | \$96,698                                          | \$137,553                            | \$75,518                             | \$79,658                             | 0.32%                                  |
| Transportation                                    | \$20,069,912                         | \$5,993,375                                       | \$6,843,581                          | \$5,657,756                          | \$5,533,085                          | 1.24%                                  |
| Veterans' Affairs                                 | \$44,746                             | \$60,572                                          | \$53,508                             | \$46,429                             | \$52,235                             | 0.20%                                  |
| <b>Total</b>                                      | <b>\$53,733,320</b>                  | <b>\$50,142,159</b>                               | <b>\$52,669,484</b>                  | <b>\$58,743,692</b>                  | <b>\$49,719,517</b>                  | <b>0.89%</b>                           |

<sup>1</sup> FY 03/04 expenditures have been corrected to remove erroneous expenditures.

<sup>2</sup> Agency for Persons with Disabilities was created on July 1, 2005.

<sup>3</sup> The Departments of Banking and Finance and Insurance merged to become the Department of Financial Services effective January 2, 2003.

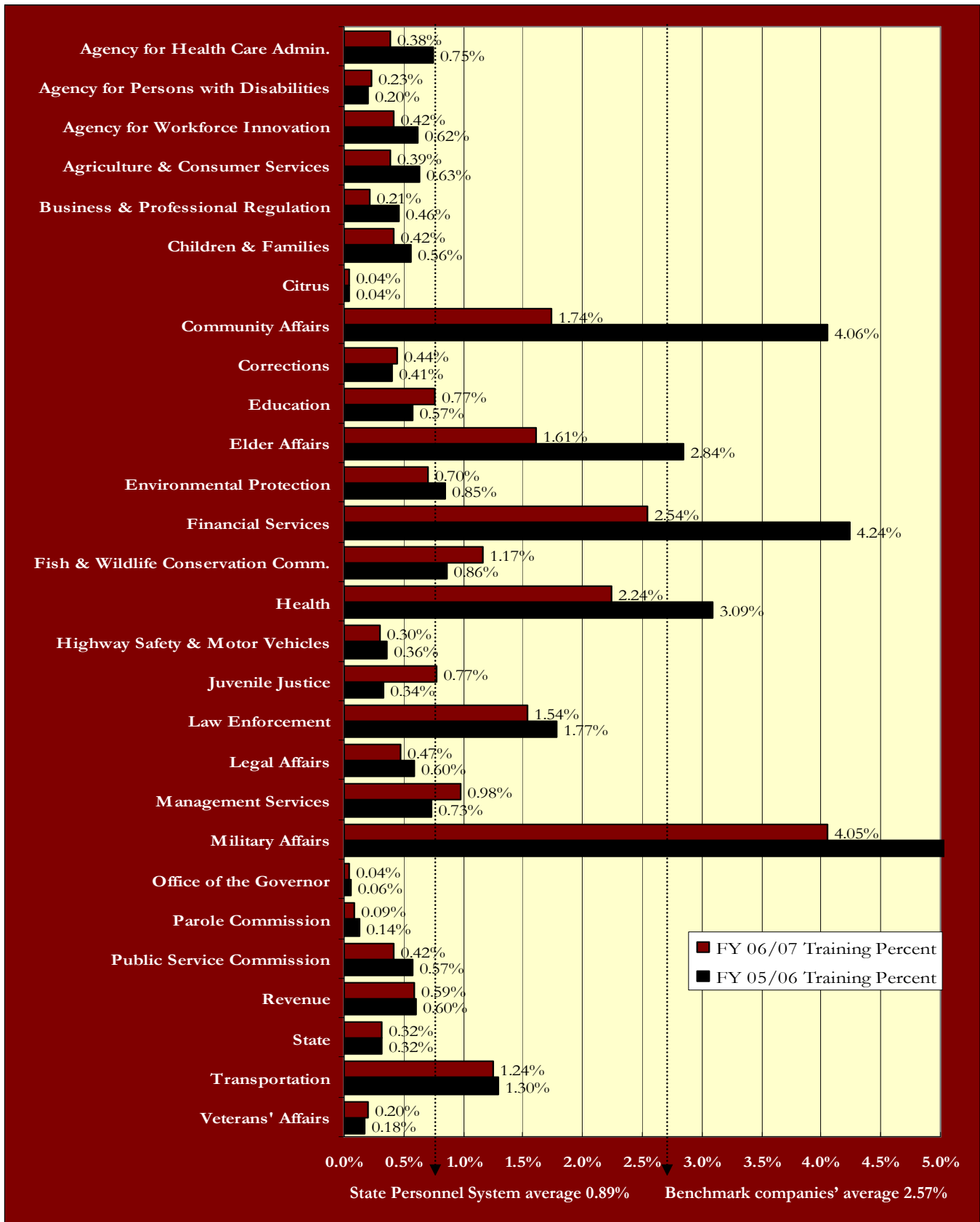
<sup>4</sup> Figures include expenditures for the Florida School for the Deaf and the Blind.

<sup>5</sup> Figures include expenditures for the Division of Administrative Hearings.

<sup>6</sup> The Department of Military Affairs' expenditures include college tuition payments for National Guard recruits.



## Training Expenditures as a Percentage of Salary Budget Fiscal Years 2005/2006 and 2006/2007



Source: Department of Financial Services, Executive Office of the Governor – Office of Policy and Budget, and American Society for Training and Development.



# ***AFFIRMATIVE ACTION EQUAL EMPLOYMENT OPPORTUNITY***

## ***AA/EEO Report, Section 110.112(2)(d), Florida Statutes***

The State of Florida has one of the most diverse populations in the country. To create and maintain a diverse workforce in state government takes the commitment of leadership and outreach from each agency. It is the policy of the State of Florida to fully use the diversity of Florida’s human resources to provide equal employment opportunities through programs of affirmative action. To that end, Florida Statutes require each executive agency to develop and implement an Affirmative Action plan. Section 110.112(2)(d), Florida Statutes, requires the Department of Management Services to report information relating to the implementation, continuance, updating and results of each executive agency’s affirmative action plan for the previous fiscal year.

The following information describes the progress of the agencies in completing and implementing their respective Affirmative Action plans. Twenty-four agencies either implemented a new plan or updated their Affirmative Action plans for fiscal year 2006/2007 in compliance with Section 110.112(2)(a), Florida Statutes. The narrative focuses on information provided by the agencies in response to a survey developed by the Department of Management Services:

- Did your agency meet your Affirmative Action goals?
- Identify specific steps taken that resulted in successfully meeting your AA goals.
- 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?

### **SUMMARY OF AGENCY REPLIES TO THE ANNUAL EQUAL EMPLOYMENT OPPORTUNITY/AFFIRMATIVE ACTION SURVEY Fiscal Year 2006/2007**

**Agencies that implemented a new plan or updated their existing plan outlining their Affirmative Action goals:**

- |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>Agency for Persons with Disabilities</li> <li>Agency for Workforce Innovation</li> <li>Department of Agriculture and Consumer Services</li> <li>Department of Children and Families</li> <li>Department of Citrus</li> <li>Department of Corrections</li> <li>Department of Education</li> <li>Department of Environmental Protection</li> <li>Department of Financial Services</li> <li>Department of Health</li> <li>Department of Highway Safety and Motor Vehicles</li> <li>Department of Juvenile Justice</li> <li>Department of Law Enforcement</li> </ul> | <ul style="list-style-type: none"> <li>Department of Management Services</li> <li>Department of Military Affairs</li> <li>Department of Revenue</li> <li>Department of State</li> <li>Department of Transportation</li> <li>Executive Office of the Governor</li> <li>Florida Fish and Wildlife Conservation Commission</li> <li>Florida Parole Commission</li> <li>Florida Public Service Commission</li> <li>Florida School for the Deaf and the Blind</li> <li>Office of the Attorney General</li> </ul> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**Reasons Given for Success in Meeting Affirmative Action Goals:**

- Utilizing minority newspapers and professional Web sites to advertise job announcements
- Continuous awareness of goals through quarterly Equal Opportunity Reports
- Mandatory diversity training throughout the agency
- State's People First online job application system
- State and nationwide recruitment
- Flexible recruitment and selection process to identify highly-qualified applicants from diverse applicant pools
- Support of top management

**Some Challenges Agencies Experienced in Meeting Affirmative Action Goals:**

- Applicant pools with few qualified minorities and/or females
- Low turnover rates for several of the job categories
- Change in Census numbers made it difficult to show progress
- DROP posed a problem due to number of retired employees not replaced
- Lower compensation rate when comparing to private sector and local government
- Lack of qualified applicants
- Highly specialized fields requiring specialized degrees as well as experience, yet salary levels are not competitive
- Low concentration of Hispanics in North Florida
- Salary levels not attracting qualified minority applicants

**Innovative Ideas and Successful Special Programs used in Recruiting Minorities and Females:**

- The Executive Office of the Governor continues the "broader net" philosophy in the recruitment of new hires. They consistently look beyond state government to recruit a workforce reflective of the state's population. This approach, they feel, increases the probability of hiring women and minorities.
- The Department of Environmental Protection (DEP) worked on improving their recruitment and retention efforts within the organization through various methods, such as development of a new-improved Web site promoting DEP as an employer of choice; increased participation in job fairs; professionally produced informational packets to be distributed at job fairs to improve the agency's ability to compete with the private sector; enlist agency directors and others to serve as recruitment ambassadors; and development of relationships and internship programs with universities and technical schools.
- Department of Highway Safety and Motor Vehicles uses recruiting officers in the Highway Patrol of diverse backgrounds to encourage women and minorities to consider employment. Also, recruitment posters are distributed in the Division of Driver Licenses offices across the state, which serve a diverse population.
- The Department of Corrections implemented a recruitment campaign called a Career of Courage to assist in recruiting efforts. Additionally, they entered into a cooperative effort with East Gadsden High School and the Tallahassee Community College to recruit and train cadets to be placed in non-officer positions until they meet all requirements to become a certified correctional officer.
- The Department of Revenue utilizes a recruitment and selection process in which hiring decisions are made by a team, not an individual supervisor. This process enhances the likelihood that candidates are hired strictly on their abilities, regardless of their gender, race or religion.
- The Department of Transportation encourages managers to promote or reassign qualified employees into job categories showing under-representation. Additionally, the Department utilizes other strategies to identify and recruit employees, including cooperative education, summer student programs and trainee programs for engineers and right-of-way positions.

- The Florida Fish and Wildlife Conservation Commission increased involvement with the Minorities in Natural Resources Committee to recruit graduating minorities. Agency directors attend the annual Southeast Association of Fish and Wildlife Agencies’ conference and meet with attending minority students to discuss careers with the agency. Additionally, all job announcements for professional positions are forwarded to approximately 130 minority businesses and Historically Black Colleges and Universities throughout the nation. The Division of Law Enforcement has a dedicated staff of six recruiters located throughout the state seeking minority applicants. They actively participate in high school and college career fairs to introduce minority students to the agency. The Fish and Wildlife Research Institute (FWRI) maintains contacts with universities having predominately minority populations in an effort to influence students to pursue careers in the sciences, along with encouraging graduating students to apply for available positions. The FWRI also has a diversity committee, which works to develop strategies for increasing diversity. The Fish and Wildlife Research Institute performs community outreach services such as “MarineQuest” to educate students for a potential career in the marine sciences; this year’s event had over 3000 participants.
- The Department of Education continues to develop a diverse workforce by encouraging current employees to enhance existing relationships with state and nationwide recruitment channels that focus on attracting highly qualified and skilled applicants.

**Occupations Difficult to Recruit Minority & Female Applicants:**

- |                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>▪ Marine Mechanics</li> <li>▪ Crime Laboratory Analysts</li> <li>▪ Nurses</li> <li>▪ Qualified Mental Retardation Professionals</li> <li>▪ Fisheries &amp; Wildlife Biologists</li> <li>▪ Law Enforcement Officers</li> <li>▪ Special Agents</li> <li>▪ Chemists &amp; Biologists</li> <li>▪ Librarians</li> </ul> | <ul style="list-style-type: none"> <li>▪ Historians</li> <li>▪ Information Technology (various occupations)</li> <li>▪ Preservationists</li> <li>▪ Computer Programmers</li> <li>▪ Engineers</li> <li>▪ Physicians</li> <li>▪ Park Rangers</li> <li>▪ Environmental Specialists</li> </ul> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**Agencies that did not respond to the Department Management Services’ survey:**

Agency for Health Care Administration  
 Department of Business and Professional Regulation  
 Department of Community Affairs  
 Department of Elder Affairs

Notes:

- The Department of Children and Families (DCF) reported that is undergoing an administrative restructuring and the continued outsourcing of programs has not permitted establishing goals. DCF is currently moving from a zone model to regions/circuits, which will impact the ability to set goals. DCF is monitoring activities to ensure no group has been significantly impacted by these activities.
- Information for the Division of Administrative Hearings is included with the information provided by the Department of Management Services.

Source: Agency responses to Department of Management Services’ survey conducted July, 2007.

## *Minority Representation by Pay Plan As of June 30, 2007*

The ratio of minorities in the Career Service, Selected Exempt Service and Senior Management Service pay plans remained fairly constant since 2003.

### **FIVE - YEAR TREND: MINORITY REPRESENTATION**

| Pay Plan                  | 2003   |        | 2004   |        | 2005   |        | 2006   |        | 2007   |        |
|---------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
|                           | Minor  | Total  | Minor  | Total  | Minor  | Total  | Minor  | Total  | Minor  | Total  |
| Career Service            | 34,803 | 88,588 | 34,133 | 86,471 | 33,346 | 84,472 | 31,972 | 84,566 | 32,419 | 85,197 |
| Percent of Total          | 39%    |        | 39%    |        | 39%    |        | 38%    |        | 38%    |        |
| Selected Exempt Service   | 5,427  | 18,868 | 5,445  | 18,927 | 5,397  | 18,905 | 5,291  | 18,964 | 5,469  | 19,191 |
| Percent of Total          | 29%    |        | 29%    |        | 29%    |        | 28%    |        | 28%    |        |
| Senior Management Service | 80     | 538    | 83     | 539    | 81     | 555    | 75     | 556    | 77     | 572    |
| Percent of Total          | 15%    |        | 15%    |        | 15%    |        | 14%    |        | 13%    |        |

For minorities, the state exceeded the Available Labor Market<sup>1</sup> (ALM) representation in the “Black or African American” category by 14% in the Career Service, 11% in the Selected Exempt Service and by 1% in the Senior Management Service. In the “Other” category, which includes Asians, Native Americans/Alaskan Natives, Native Hawaiians/Pacific Islanders, or Balance (two or more races), the state was slightly below the ALM representation in all three pay plans for 2007. Similarly, “Hispanic or Latino” representation is lower than the Available Labor Market in all three pay plans of Career Service, Selected Exempt Service and Senior Management Service by 9%, 6% and 9% respectively.

### **2007 COMPARISON TO AVAILABLE LABOR MARKET**

| Pay Plan                  | White |     | Black or African American |     | Hispanic or Latino |     | Other |     |
|---------------------------|-------|-----|---------------------------|-----|--------------------|-----|-------|-----|
|                           | State | ALM | State                     | ALM | State              | ALM | State | ALM |
| Career Service            | 62%   | 67% | 27%                       | 13% | 8%                 | 17% | 3%    | 4%  |
| Selected Exempt Service   | 72%   | 76% | 19%                       | 8%  | 6%                 | 12% | 3%    | 4%  |
| Senior Management Service | 87%   | 78% | 7%                        | 6%  | 4%                 | 13% | 2%    | 3%  |

<sup>1</sup> Available Labor Market (ALM) statistics represent the average of the available numbers of minorities or females. Source: 2000 Available Labor Market Analysis prepared by the Department of Management Services.

## *Gender Representation by Pay Plan As of June 30, 2007*

Although the overall total number of employees decreased since 2003, the ratio of males to females remained fairly constant.

### *FIVE - YEAR TREND: GENDER REPRESENTATION*

| Pay Plan                  | 2003   |        | 2004   |        | 2005   |        | 2006   |        | 2007   |        |
|---------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
|                           | Fem.   | Total  | Fem.   | Total  | Fem.   | Total  | Fem.   | Total  | Fem.   | Total  |
| Career Service            | 50,170 | 88,588 | 48,525 | 86,471 | 47,111 | 84,472 | 47,518 | 84,566 | 48,218 | 85,197 |
| Percent of Total          | 57%    |        | 56%    |        | 56%    |        | 56%    |        | 57%    |        |
| Selected Exempt Service   | 10,129 | 18,868 | 10,242 | 18,927 | 10,318 | 18,905 | 10,427 | 18,964 | 10,653 | 19,191 |
| Percent of Total          | 54%    |        | 54%    |        | 54%    |        | 55%    |        | 56%    |        |
| Senior Management Service | 202    | 538    | 196    | 539    | 202    | 555    | 215    | 556    | 220    | 572    |
| Percent of Total          | 38%    |        | 36%    |        | 36%    |        | 39%    |        | 38%    |        |

Female representation in the state exceeded the Available Labor Market<sup>1</sup> representation in the Career Service, Selected Exempt Service and Senior Management Service by 10%, 7%, and 1% respectively.

### *2007 COMPARISON TO AVAILABLE LABOR MARKET*

| Pay Plan                  | Males |     | Females |     |
|---------------------------|-------|-----|---------|-----|
|                           | State | ALM | State   | ALM |
| Career Service            | 43%   | 53% | 57%     | 47% |
| Selected Exempt Service   | 44%   | 51% | 56%     | 49% |
| Senior Management Service | 62%   | 63% | 38%     | 37% |

<sup>1</sup> Available Labor Market statistics represent the average of the available numbers of minorities or females. Source: 2000 Available Labor Market Analysis prepared by the Department of Management Services.

## *Minority Representation by Agency - Career Service* *As of June 30, 2007*

As part of the reporting requirements specified in Section 110.112(2)(d), Florida Statutes, the table below provides a snapshot of the representation of minorities and females in the Career Service by agency at the end of the fiscal year.

| Agency                                         | White         |               | Black        |               | Hispanic     |              | Other <sup>1</sup> |              | Total         |
|------------------------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------------|--------------|---------------|
|                                                | Male          | Female        | Male         | Female        | Male         | Female       | Male               | Female       |               |
| Agency for Health Care Admin.                  | 17.8%         | 38.4%         | 2.7%         | 19.4%         | 2.6%         | 7.5%         | 3.0%               | 8.6%         | 1,118         |
| Agency for Persons with Disabilities           | 11.6%         | 21.4%         | 13.4%        | 41.4%         | 0.7%         | 2.6%         | 2.5%               | 6.4%         | 2,612         |
| Agency for Workforce Innovation                | 19.4%         | 23.1%         | 9.1%         | 29.7%         | 5.0%         | 9.2%         | 2.3%               | 2.2%         | 1,020         |
| Agriculture and Consumer Services              | 58.1%         | 21.3%         | 5.1%         | 5.5%          | 4.1%         | 2.2%         | 2.1%               | 1.6%         | 2,702         |
| Business and Professional Regulation           | 26.7%         | 26.3%         | 9.2%         | 22.2%         | 5.7%         | 4.6%         | 2.6%               | 2.7%         | 1,013         |
| Children and Families                          | 12.5%         | 27.9%         | 9.1%         | 29.8%         | 2.8%         | 8.1%         | 2.5%               | 7.1%         | 9,823         |
| Citrus                                         | 20.0%         | 60.0%         | -            | 6.7%          | -            | 13.3%        | -                  | -            | 15            |
| Community Affairs                              | 31.4%         | 31.7%         | 7.6%         | 21.4%         | 1.8%         | 2.2%         | 1.3%               | 2.6%         | 224           |
| Corrections                                    | 41.5%         | 23.1%         | 11.1%        | 15.0%         | 3.1%         | 1.6%         | 2.4%               | 2.2%         | 25,203        |
| Division of Administrative Hearings            | 19.0%         | 44.3%         | 1.5%         | 26.7%         | -            | 4.6%         | 0.8%               | 3.1%         | 131           |
| Education                                      | 14.2%         | 42.2%         | 5.2%         | 24.5%         | 2.4%         | 8.2%         | 1.2%               | 2.1%         | 1,594         |
| Elder Affairs                                  | 8.0%          | 44.8%         | 1.4%         | 21.9%         | 1.4%         | 10.4%        | 1.0%               | 11.1%        | 288           |
| Environmental Protection                       | 43.9%         | 37.5%         | 3.8%         | 5.5%          | 2.3%         | 1.6%         | 3.1%               | 2.3%         | 2,398         |
| Financial Services                             | 31.0%         | 29.4%         | 7.0%         | 20.7%         | 3.3%         | 4.3%         | 2.0%               | 2.3%         | 1,705         |
| Fish and Wildlife Cons. Comm.                  | 62.1%         | 21.8%         | 2.0%         | 2.4%          | 3.5%         | 0.6%         | 5.2%               | 2.4%         | 1,472         |
| Health                                         | 9.2%          | 39.5%         | 3.0%         | 23.1%         | 2.2%         | 12.0%        | 2.2%               | 8.8%         | 12,598        |
| Highway Safety and Motor Vehicles              | 35.8%         | 24.3%         | 9.6%         | 15.6%         | 7.6%         | 5.0%         | 1.1%               | 1.0%         | 4,064         |
| Juvenile Justice                               | 12.7%         | 14.6%         | 19.7%        | 24.0%         | 2.9%         | 2.1%         | 11.2%              | 12.7%        | 3,647         |
| Law Enforcement                                | 37.8%         | 37.9%         | 4.4%         | 10.3%         | 2.3%         | 4.4%         | 1.4%               | 1.5%         | 1,626         |
| Legal Affairs                                  | 20.7%         | 39.9%         | 2.9%         | 19.3%         | 5.3%         | 7.3%         | 1.2%               | 3.4%         | 587           |
| Management Services                            | 26.3%         | 23.2%         | 18.0%        | 16.5%         | 2.6%         | 1.7%         | 6.1%               | 5.6%         | 461           |
| Military Affairs <sup>2</sup>                  | 53.6%         | 30.6%         | 8.9%         | 0.6%          | -            | -            | 5.1%               | 1.2%         | 157           |
| Parole Commission                              | 23.0%         | 31.7%         | 5.8%         | 23.1%         | 1.0%         | 1.9%         | 4.8%               | 8.7%         | 104           |
| Public Service Commission                      | 30.8%         | 28.0%         | 8.3%         | 13.7%         | 2.4%         | 3.0%         | 6.6%               | 7.2%         | 168           |
| Revenue                                        | 20.7%         | 36.0%         | 5.5%         | 22.7%         | 1.4%         | 4.6%         | 3.1%               | 6.0%         | 4,291         |
| School for the Deaf and the Blind <sup>2</sup> | 23.1%         | 39.0%         | 4.2%         | 26.7%         | 1.4%         | 3.1%         | 0.3%               | 2.2%         | 359           |
| State                                          | 28.0%         | 41.2%         | 6.4%         | 17.6%         | 1.7%         | 1.4%         | 1.7%               | 2.0%         | 296           |
| Transportation                                 | 45.5%         | 24.1%         | 10.6%        | 6.1%          | 5.3%         | 2.9%         | 3.5%               | 2.0%         | 5,031         |
| Veterans' Affairs                              | 18.8%         | 43.3%         | 3.9%         | 22.0%         | 2.2%         | 4.3%         | 1.4%               | 4.1%         | 490           |
| <b>Total Employees</b>                         | <b>24,652</b> | <b>24,097</b> | <b>7,248</b> | <b>16,089</b> | <b>2,672</b> | <b>4,147</b> | <b>2,407</b>       | <b>3,885</b> | <b>85,197</b> |

<sup>1</sup> "Other" includes Asians, Native Americans/Alaskan Natives, Native Hawaiians/Other Pacific Islanders, Balance (two or more races) or Unknown.

<sup>2</sup> These organizations have employees in other pay plans, which are not represented in this report.

## *Minority Representation by Agency - Selected Exempt Service As of June 30, 2007*

As part of the reporting requirements specified in Section 110.112(2)(d), Florida Statutes, the table below provides a snapshot of the representation of minorities and females in the Selected Exempt Service by agency at the end of the fiscal year.

| Agency                                         | White        |              | Black        |              | Hispanic   |            | Other <sup>1</sup> |            | Total         |
|------------------------------------------------|--------------|--------------|--------------|--------------|------------|------------|--------------------|------------|---------------|
|                                                | Male         | Female       | Male         | Female       | Male       | Female     | Male               | Female     |               |
| Agency for Health Care Admin.                  | 25.6%        | 47.7%        | 2.1%         | 11.1%        | 1.7%       | 3.6%       | 2.1%               | 6.1%       | 476           |
| Agency for Persons with Disabilities           | 18.2%        | 27.5%        | 9.9%         | 35.0%        | 0.6%       | 0.9%       | 2.7%               | 2.5%       | 695           |
| Agency for Workforce Innovation                | 28.5%        | 38.2%        | 4.4%         | 20.9%        | 2.0%       | 2.8%       | 1.2%               | 2.0%       | 249           |
| Agriculture and Consumer Services              | 55.7%        | 29.7%        | 2.6%         | 4.5%         | 2.0%       | 2.0%       | 2.0%               | 1.5%       | 797           |
| Business and Professional Regulation           | 27.8%        | 40.9%        | 5.2%         | 13.3%        | 5.2%       | 4.5%       | 1.8%               | 1.3%       | 445           |
| Children and Families                          | 21.8%        | 34.8%        | 8.2%         | 21.0%        | 2.3%       | 5.6%       | 2.8%               | 3.5%       | 2,672         |
| Citrus                                         | 29.0%        | 55.3%        | 2.6%         | 2.6%         | 2.6%       | 2.6%       | 5.3%               | -          | 38            |
| Community Affairs                              | 46.0%        | 36.3%        | 2.9%         | 11.8%        | 1.0%       | 2.0%       | -                  | -          | 102           |
| Corrections                                    | 37.9%        | 34.4%        | 7.5%         | 10.1%        | 3.2%       | 2.5%       | 2.3%               | 2.1%       | 1,540         |
| Division of Administrative Hearings            | 10.4%        | 50.7%        | 1.5%         | 25.4%        | -          | 7.5%       | -                  | 4.5%       | 67            |
| Education                                      | 26.3%        | 47.1%        | 4.5%         | 13.9%        | 1.7%       | 3.3%       | 1.5%               | 1.7%       | 875           |
| Elder Affairs                                  | 16.7%        | 51.6%        | 3.2%         | 18.9%        | 1.1%       | 2.1%       | 3.2%               | 3.2%       | 95            |
| Environmental Protection                       | 51.2%        | 36.0%        | 2.1%         | 4.0%         | 1.3%       | 1.4%       | 3.0%               | 1.0%       | 1,066         |
| Financial Services                             | 39.8%        | 38.8%        | 3.8%         | 11.3%        | 1.7%       | 2.3%       | 1.0%               | 1.3%       | 838           |
| Fish and Wildlife Cons. Commission             | 56.1%        | 35.5%        | 0.3%         | 3.4%         | 1.4%       | 1.0%       | 0.3%               | 2.0%       | 293           |
| Health                                         | 25.2%        | 40.5%        | 4.6%         | 12.7%        | 2.9%       | 5.7%       | 4.1%               | 4.3%       | 2,700         |
| Highway Safety and Motor Vehicles              | 32.4%        | 44.2%        | 5.0%         | 11.0%        | 1.6%       | 3.5%       | 0.7%               | 1.6%       | 575           |
| Juvenile Justice                               | 21.6%        | 23.9%        | 21.2%        | 23.0%        | 2.3%       | 1.7%       | 3.2%               | 3.2%       | 1,028         |
| Law Enforcement                                | 39.2%        | 43.8%        | 4.6%         | 6.9%         | 0.9%       | 2.3%       | 0.9%               | 1.4%       | 217           |
| Legal Affairs                                  | 32.9%        | 47.3%        | 2.0%         | 6.8%         | 2.8%       | 4.8%       | 1.3%               | 2.1%       | 545           |
| Management Services                            | 31.8%        | 27.3%        | 7.5%         | 14.3%        | 1.2%       | 1.6%       | 10.4%              | 5.9%       | 509           |
| Military Affairs <sup>2</sup>                  | 37.8%        | 54.4%        | 3.9%         | 1.9%         | -          | 1.0%       | 1.0%               | -          | 103           |
| Office of the Governor <sup>2</sup>            | 16.4%        | 47.3%        | 1.8%         | 9.1%         | 1.8%       | 1.8%       | 12.7%              | 9.1%       | 55            |
| Parole Commission                              | 24.3%        | 57.6%        | -            | 12.1%        | 3.0%       | -          | 3.0%               | -          | 33            |
| Public Service Commission                      | 30.4%        | 45.2%        | 4.3%         | 7.0%         | 0.9%       | 0.9%       | 3.5%               | 7.8%       | 115           |
| Revenue                                        | 38.0%        | 36.6%        | 5.5%         | 11.2%        | 2.2%       | 3.0%       | 1.8%               | 2.6%       | 760           |
| School for the Deaf and the Blind <sup>2</sup> | 28.6%        | 55.2%        | 1.0%         | 9.5%         | -          | 5.7%       | -                  | -          | 105           |
| State                                          | 26.3%        | 59.4%        | 0.6%         | 10.6%        | 1.3%       | 0.6%       | 0.6%               | 0.6%       | 160           |
| Transportation                                 | 48.0%        | 25.4%        | 6.5%         | 5.5%         | 5.9%       | 3.9%       | 3.3%               | 1.5%       | 1,961         |
| Veterans' Affairs                              | 29.8%        | 42.9%        | 1.3%         | 9.1%         | 3.9%       | 3.9%       | 3.9%               | 5.2%       | 77            |
| <b>Total Employees</b>                         | <b>6,335</b> | <b>6,958</b> | <b>1,181</b> | <b>2,492</b> | <b>492</b> | <b>690</b> | <b>530</b>         | <b>513</b> | <b>19,191</b> |

<sup>1</sup> "Other" includes Asians, Native Americans/Alaskan Natives, Native Hawaiians/Other Pacific Islanders, Balance (two or more races) or Unknown.

<sup>2</sup> These organizations have employees in other pay plans, which are not represented in this report.

## *Minority Representation by Agency - Senior Management Service As of June 30, 2007*

As part of the reporting requirements specified in Section 110.112(2)(d), Florida Statutes, the table below provides a snapshot of the representation of minorities and females in the Senior Management Service by agency at the end of the fiscal year.

| Agency                               | White      |            | Black     |           | Hispanic  |           | Other <sup>1</sup> |           | Total      |
|--------------------------------------|------------|------------|-----------|-----------|-----------|-----------|--------------------|-----------|------------|
|                                      | Male       | Female     | Male      | Female    | Male      | Female    | Male               | Female    |            |
| Agency for Health Care Admin.        | 22.3%      | 44.4%      | 11.1%     | -         | -         | -         | 22.2%              | -         | 9          |
| Agency for Workforce Innovation      | 33.4%      | 50.0%      | 8.3%      | -         | -         | -         | -                  | 8.3%      | 12         |
| Agency for Persons with Disabilities | 60.0%      | 20.0%      | -         | -         | -         | -         | -                  | 20.0%     | 5          |
| Agriculture and Consumer Services    | 75.0%      | 21.4%      | -         | -         | 3.6%      | -         | -                  | 8.3%      | 28         |
| Business and Professional Regulation | 77.8%      | 11.1%      | 5.6%      | 5.6%      | -         | -         | -                  | -         | 18         |
| Children and Families                | 54.1%      | 28.6%      | 8.6%      | 2.9%      | 2.9%      | 2.9%      | -                  | -         | 35         |
| Citrus                               | 66.7%      | 33.3%      | -         | -         | -         | -         | -                  | -         | 3          |
| Community Affairs                    | 71.4%      | 28.6%      | -         | -         | -         | -         | -                  | -         | 7          |
| Corrections                          | 36.4%      | 40.9%      | 13.6%     | 9.1%      | -         | -         | -                  | -         | 22         |
| Division of Administrative Hearings  | 100%       | -          | -         | -         | -         | -         | -                  | -         | 1          |
| Education                            | 39.2%      | 53.6%      | 3.6%      | -         | -         | -         | -                  | 3.6%      | 28         |
| Elder Affairs                        | 25.0%      | 50.0%      | -         | 12.5%     | -         | -         | 12.5%              | -         | 8          |
| Environmental Protection             | 46.3%      | 42.3%      | 3.8%      | 3.8%      | 3.8%      | -         | -                  | -         | 26         |
| Financial Services                   | 55.9%      | 32.4%      | 5.9%      | -         | 2.9%      | -         | 2.9%               | -         | 34         |
| Fish and Wildlife Cons. Commission   | 75.0%      | 20.0%      | -         | -         | 5.0%      | -         | -                  | -         | 20         |
| Health                               | 38.6%      | 37.2%      | 3.8%      | 3.8%      | -         | -         | 7.7%               | 5.1%      | 78         |
| Highway Safety and Motor Vehicles    | 50.0%      | 30.0%      | 10.0%     | -         | -         | 10.0%     | -                  | -         | 10         |
| Juvenile Justice                     | 39.2%      | 26.1%      | 13.0%     | 17.4%     | -         | -         | 4.3%               | -         | 23         |
| Law Enforcement                      | 75.0%      | 15.0%      | 5.0%      | -         | 5.0%      | -         | -                  | -         | 20         |
| Legal Affairs                        | 50.0%      | 27.3%      | 9.1%      | 9.1%      | -         | 4.5%      | -                  | -         | 22         |
| Management Services                  | 31.5%      | 31.6%      | 5.3%      | -         | 5.3%      | -         | 26.3%              | -         | 19         |
| Military Affairs <sup>2</sup>        | 100%       | -          | -         | -         | -         | -         | -                  | -         | 5          |
| Office of the Governor <sup>2</sup>  | 41.7%      | 27.8%      | -         | 2.8%      | 2.8%      | 8.3%      | 8.3%               | 8.3%      | 36         |
| Parole Commission                    | 50.0%      | 50.0%      | -         | -         | -         | -         | -                  | -         | 4          |
| Public Service Commission            | 66.7%      | 22.2%      | -         | 11.1%     | -         | -         | -                  | -         | 9          |
| Revenue                              | 61.5%      | 30.8%      | -         | -         | -         | 7.7%      | -                  | -         | 13         |
| State                                | 35.8%      | 42.9%      | -         | -         | 7.1%      | 7.1%      | -                  | 7.1%      | 14         |
| Transportation                       | 54.6%      | 26.4%      | 1.9%      | 1.9%      | 5.7%      | -         | 5.7%               | 3.8%      | 53         |
| Veterans' Affairs                    | 90.0%      | 10.0%      | -         | -         | -         | -         | -                  | -         | 10         |
| <b>Total Employees</b>               | <b>293</b> | <b>178</b> | <b>25</b> | <b>18</b> | <b>12</b> | <b>11</b> | <b>22</b>          | <b>13</b> | <b>572</b> |

<sup>1</sup> "Other" includes Asian, Native Americans/Alaskan Natives, Native Hawaiians/Other Pacific Islanders, Balance (two or more races) or Unknown.

<sup>2</sup> These organizations have employees in other pay plans, which are not represented in this report.



## FLORIDA STATE EMPLOYEES' CHARITABLE CAMPAIGN

The Florida State Employees' Charitable Campaign (FSECC) is the only authorized solicitation of state employees allowed at the workplace during work hours. The Department of Management Services administers the program through the governor and cabinet appointed Florida State Employees' Charitable Campaign 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. Charitable organizations are reviewed and screened by the Steering Committee to insure they meet the eligibility requirements presented in Section 110.181, Florida Statute.

### FSECC AMOUNTS RAISED<sup>1</sup>

| Fiscal Agent Area | 2002               | 2003               | 2004                           | 2005                 | 2006               | 2002-2006<br>% Change |
|-------------------|--------------------|--------------------|--------------------------------|----------------------|--------------------|-----------------------|
| Alachua           | 115,823            | -                  | -                              | -                    | -                  | -                     |
| Big Bend          | 2,249,760          | 2,255,401          | 2,232,069                      | 2,431,613            | 2,403,712          | 6.8%                  |
| Brevard           | 56,370             | 62,250             | 69,287                         | 76,595               | 55,019             | -2.4%                 |
| Broward           | 162,518            | 170,542            | 181,112                        | 215,686              | 229,026            | 40.9%                 |
| Central Florida   | 127,404            | 145,636            | 124,009                        | 111,271              | 105,514            | -17.2%                |
| Citrus            | -                  | -                  | -                              | 5,774                | 10,839             | -                     |
| Collier           | 12,708             | 12,884             | 12,548                         | 12,777               | 21,025             | 65.4%                 |
| Escambia          | 90,034             | 91,338             | 91,428                         | 88,218               | 99,654             | 10.7%                 |
| Heart of Florida  | 337,177            | 352,287            | 325,733                        | 368,584 <sup>2</sup> | 377,174            | 11.9%                 |
| Hernando          | 10,393             | 8,495              | 9,557                          | 7,792                | 7,540              | -27.5%                |
| Indian River      | -                  | 14,092             | 14,583                         | 13,767               | 13,244             | -                     |
| Lake/Sumter       | 32,957             | 30,722             | 28,004                         | 26,078               | 36,982             | 12.2%                 |
| Lee               | 79,127             | 85,531             | 90,104                         | 79,318               | 83,462             | 5.5%                  |
| Manatee           | 5,793              | 10,831             | -                              | -                    | -                  | -                     |
| Marion            | 38,379             | 40,410             | 36,414                         | 37,314               | 36,367             | -5.2%                 |
| Martin            | 19,842             | 15,263             | 15,145                         | 12,846               | 13,928             | -29.8%                |
| Miami-Dade        | 194,778            | 201,655            | 168,035                        | 163,235              | 159,333            | -18.2%                |
| Monroe            | 15,429             | 15,524             | 11,342                         | 13,494               | 19,809             | 28.4%                 |
| North Central     | -                  | 156,496            | 161,284                        | 167,968              | 158,055            | -                     |
| Northeast Florida | 204,460            | 212,396            | 197,867                        | 249,952              | 262,405            | 28.3%                 |
| Northwest Florida | 116,268            | 136,101            | 173,728                        | 161,938              | 173,263            | 49.0%                 |
| Okaloosa/Walton   | 37,266             | 43,145             | 38,327                         | 41,205               | 48,336             | 29.7%                 |
| Okeechobee        | 3,183              | 5,168              | 3,755                          | 2,108                | 6,101              | 91.7%                 |
| Palm Beach        | 90,951             | 101,325            | 97,400                         | 104,632              | 110,072            | 21.0%                 |
| Pasco             | 12,511             | 15,359             | 11,802                         | 12,330               | 14,711             | 17.6%                 |
| Santa Rosa        | 18,999             | 21,968             | 18,816                         | 20,013               | 25,458             | 34.0%                 |
| Sarasota          | 36,550             | 36,650             | 41,998                         | 34,055               | 26,104             | -28.6%                |
| St. Lucie         | 53,579             | 43,234             | 35,439                         | 57,887               | 61,659             | 15.1%                 |
| Suwannee Valley   | 46,775             | 57,325             | 63,342                         | 79,393               | 70,351             | 50.4%                 |
| Tampa Bay         | 535,208            | 498,546            | 250,303                        | 267,280              | 225,649            | -57.8%                |
| Volusia/Flagler   | 105,196            | 93,878             | 74,009                         | 100,224              | 107,560            | 2.2%                  |
| <b>Total</b>      | <b>\$4,809,438</b> | <b>\$4,934,452</b> | <b>\$4,577,441<sup>3</sup></b> | <b>\$4,963,346</b>   | <b>\$4,962,353</b> | <b>3.2%</b>           |

<sup>1</sup> Provided by United Ways of Florida.

<sup>2</sup> Estimated amount.

<sup>3</sup> Decreased due in part to University of South Florida no longer participating in the FSECC.

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