



FLORIDA DEPARTMENT OF MANAGEMENT SERVICES

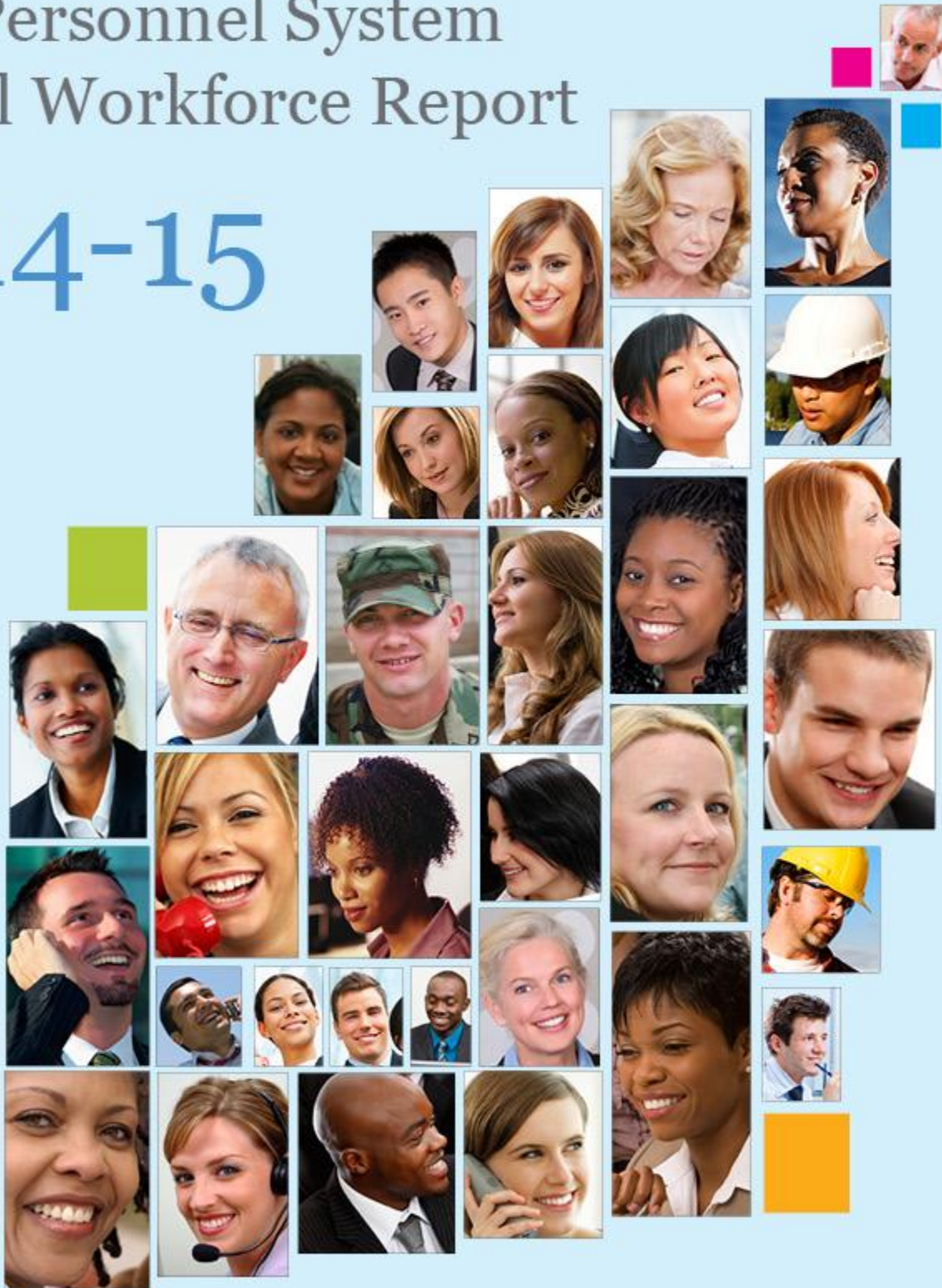
human resource  
management

We serve those who serve Florida

# State Personnel System Annual Workforce Report

Fiscal Year

# 2014-15



Rick Scott, Governor  
Chad Poppell, Secretary



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## Introduction

The Department of Management Services' Division of Human Resource Management presents the 22<sup>nd</sup> State Personnel System (SPS) Annual Workforce Report.

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 SPS human resources and identifies trends for planning and improving the management of these resources. Rule 60L-29.002(5), Florida Administrative Code, defines the SPS 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.

The Annual Workforce Report also contains other statutorily required reports concerning the SPS. These include the following:

- Equal Employment Opportunity/Affirmative Action 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(7)(e), Florida Statutes; and
- Classification Plans for Senior Management and Selected Exempt Services, sections 110.406(1) and 110.606(1), Florida Statutes, respectively.

The Department of Management Services issues the Annual Workforce Report on a fiscal-year basis (July 1–June 30). Unless otherwise noted, the data contained in this report was generated from the People First data warehouse.

### Notes:

1. This report does not reflect data on employees in the following pay plans: Fixed Salary—Elected or Appointed Officials (pay plan 05), Fixed Salary—Senior Management Service Benefits (pay plan 15) and Fixed Salary—Senior Management Service Leave Benefits (pay plan 16).
2. The Department of Community Affairs was abolished effective Oct. 1, 2011.
3. The Division of Emergency Management, formerly within the Department of Community Affairs, was moved to the Executive Office of the Governor effective Oct. 1, 2011, and is reflected as a separate entity in the report.
4. Other programs and divisions within the Department of Community Affairs were transferred to various state agencies including the Departments of Economic Opportunity, Environmental Protection and Business and Professional Regulation.
5. The Agency for Workforce Innovation was renamed the Department of Economic Opportunity, effective Nov. 1, 2011.
6. The Agency for State Technology was created on July 1, 2014.
7. The Northwood Shared Resource Center and the Southwood Shared Resource Center were reflected as separate entities prior to July 1, 2014, and both were transferred to the Agency for State Technology effective the same date.
8. The Agency for Enterprise Information Technology was not allocated positions and not funded for fiscal years 2012-13 and 2013-14. This entity was abolished effective July 1, 2014.
9. Percentages are rounded to the 10<sup>th</sup> decimal place; therefore, some total percentages may not reflect exactly 100 percent.



# *General Workforce Trends*

- *General Workforce Trends and Comparisons Overview*
- *State Government Employees to State Population*
- *State Government Full-Time Equivalent Employment to State Population*
- *State Government Employee Payroll Expenditures per State Resident*
- *Workforce Demographics*





## *General Workforce Trends and Comparisons Overview*

The following observations regarding general workforce trends and comparisons can be made from an analysis of the information in this section:

- State governments nationwide had an average of 209 state workers per 10,000 in population. Florida had 105 workers per 10,000 in population, or 49.8 percent less than the national average.<sup>1</sup>
- The state government national average was \$76 in payroll expenditures per state resident. Florida's payroll expenditure was \$36 per state resident, or 52.6 percent less than the national average.<sup>2</sup>
- In the coming decades, the projected workforce will continue to span four distinct generations: Baby Boomers, those born between 1946 and 1964; Generation X, those born between 1964 and 1980; Generation Y or Millennials, those born between 1981 and 1995; and the New Silent Generation, those born after 1996. Employers will need to adjust to the workforce's changing demographics and the projected reduction in the availability of workers.

According to the United States Census Bureau, nationwide, between 2015 and 2040, the following changes will occur:<sup>3</sup>

- The percentage of Americans in the 25-44 age group will decline by 0.8 percentage points from 26.3 percent to 25.5 percent.
- The percentage of Americans in the 45-64 age group will decline by 2.3 percentage points from 26.2 percent to 23.9 percent.
- The percentage of Americans in the 65 and over age group will increase by 6.8 percentage points from 14.9 percent to 21.7 percent.

Based on data provided by the Florida Office of Economic and Demographic Research, the State of Florida's projected age distribution from 2010 to 2040 shows a decline in the percentage of those ages 25 to 44 by 1.2 percentage points from 25.1 percent to 23.9 percent while the percentage of those ages 45 to 64 is expected to decrease by 3.9 percentage points from 27.0 percent to 23.1 percent.<sup>4</sup>

According to the United States Bureau of Labor Statistics, "The labor force is projected to grow 0.5 percent per year from 2012 to 2022, compared with an annual growth rate of 0.7 percent during the 2002-12 decade. Due to the aging Baby Boomer generation, workers ages 55 and older are expected to make up more than one-quarter of the labor force in 2022."<sup>5</sup> The Bureau of Labor Statistics estimates that the median age of the labor force for the United States will be 42.6 in 2022.<sup>6</sup> The median age of the labor force in 2013 was 42.4.<sup>7</sup>

The average age of a State Personnel System employee was 44, as of June 30, 2015.

<sup>1</sup> United States Census Bureau. – [www.census.gov](http://www.census.gov). Calculation utilized March 2013 United States Census data for a one-month period for total state employees (full time and part time) and July 2014 United States Census data for state population. March 2014 state government employees' data were not available.

<sup>2</sup> United States Census Bureau. Calculation utilized March 2013 United States Census data for a one-month period for state government employee payroll expenditures and July 2014 United States Census data for state population. March 2014 state government employee payroll expenditures data were not available.

<sup>3</sup> United States Census Bureau. "Percent Distribution of the Projected Population by Sex and Selected Age Groups for the United States: 2015 to 2060 (NP2014-T6)." Release date: December 2014: <http://www.census.gov/population/projections/data/national/2014/summarytables.html>.

<sup>4</sup> Florida Office of Economic and Demographic Research, Population and Demographic Data – State and County Projections, Florida Census Day Population: 1970-2040: <http://edr.state.fl.us/Content/population-demographics/data/index.cfm>.

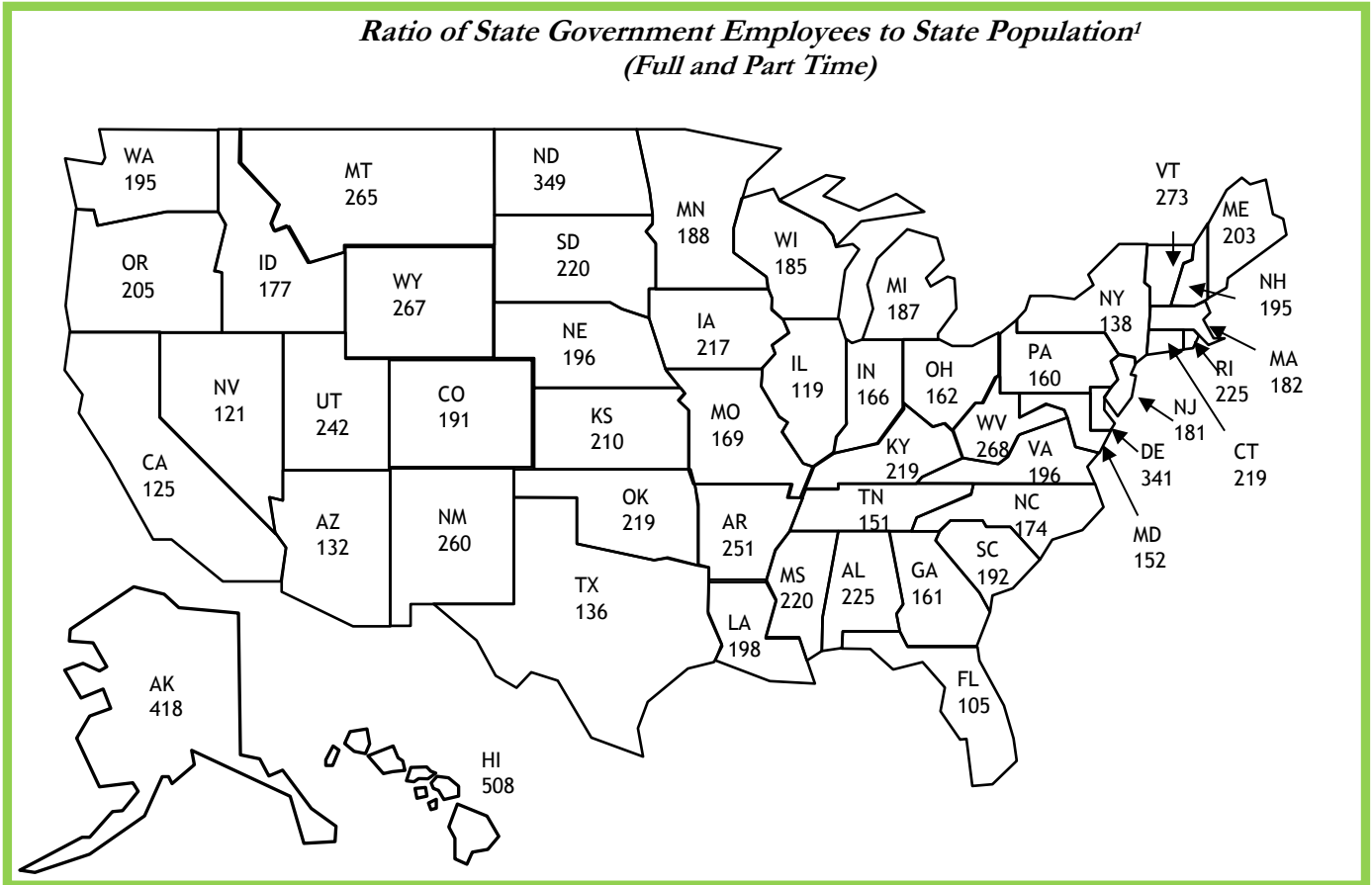
<sup>5</sup> United States Bureau of Labor Statistics, News Release, Employment Projections: 2012-2022: <http://www.bls.gov/news.release/pdf/ecopro.pdf>.

<sup>6</sup> United States Bureau of Labor Statistics, *Monthly Labor Review*, December 2013, "Labor Force Projections to 2022: The Labor Force Participation Rate Continues to Fall": <http://www.bls.gov/opub/mlr/2013/article/labor-force-projections-to-2022-the-labor-force-participation-rate-continues-to-fall.htm>.

<sup>7</sup> United States Bureau of Labor Statistics. "Employed Persons by Detailed Industry and Age, 2013 Annual Averages": [http://www.bls.gov/cps/industry\\_age.htm](http://www.bls.gov/cps/industry_age.htm).

## State Government Employees to State Population (Full and Part Time)

The United States Census Bureau requires each state to report the total number of state government employees, full time and part time, for the one-month period of March (31 days) of each year. This number is compared to each state's population estimate as of July of each year. The ratio of employees to 10,000 in population is a useful indicator to gauge the efficiency of a state's public workforce in comparison to other states' workforces.



**States with the Lowest Ratios**

1. Florida	105
2. Illinois	119
3. Nevada	121
4. California	125
5. Arizona	132
6. Texas	136
7. New York	138
8. Tennessee	151
9. Maryland	152
10. Pennsylvania	160

**2014 National Average      209**

**States with the Fastest-Growing  
Population Changes  
July 2013 – July 2014<sup>2</sup>**

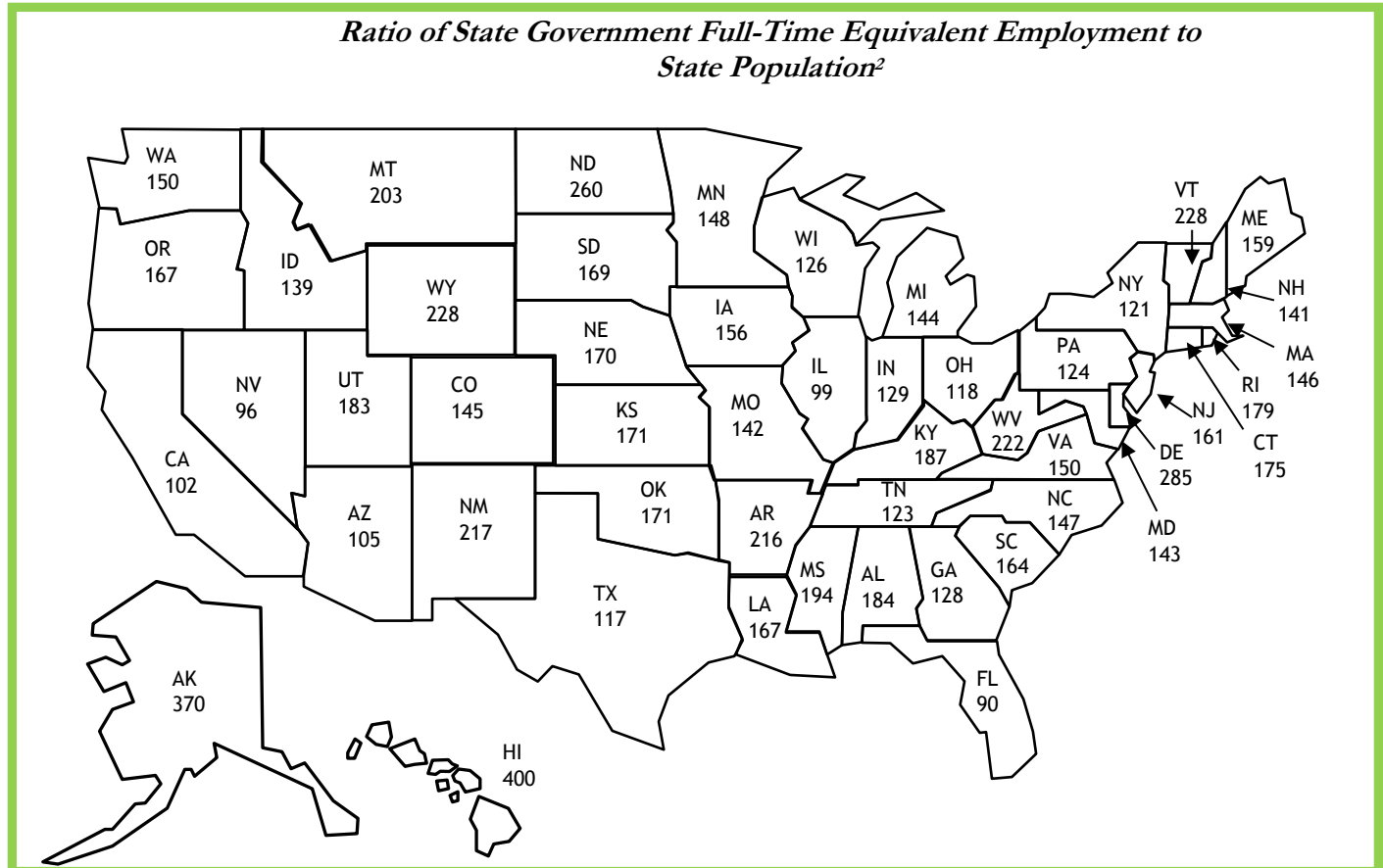
1. North Dakota	2.16%
2. Nevada	1.71%
3. Texas	1.70%
4. Colorado	1.59%
5. Florida	1.49%
6. Arizona	1.45%
7. Utah	1.38%
8. Idaho	1.34%
9. South Carolina	1.27%
10. Washington	1.26%

<sup>1</sup> United States Census Bureau. Calculation utilized March 2013 United States Census data for a one-month period for total state employees (full time and part time) and July 2014 United States Census data for state population. March 2014 state government employees' data were not available.

<sup>2</sup> Department of Economic Opportunity, Labor Market Statistics Center. June 2015.

## State Government Full-Time Equivalent Employment to State Population

The United States Census Bureau requires each state to report the total number of state government full-time equivalent<sup>1</sup> employment for the one-month period of March (31 days) of each year. This number is 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 a useful indicator to gauge the efficiency of a state's public workforce in comparison to other states' workforces.



### 10 States with the Lowest Ratios

1. Florida	90
2. Nevada	96
3. Illinois	99
4. California	102
5. Arizona	105
6. Texas	117
7. Ohio	118
8. New York	121
9. Tennessee	123
10. Pennsylvania	124

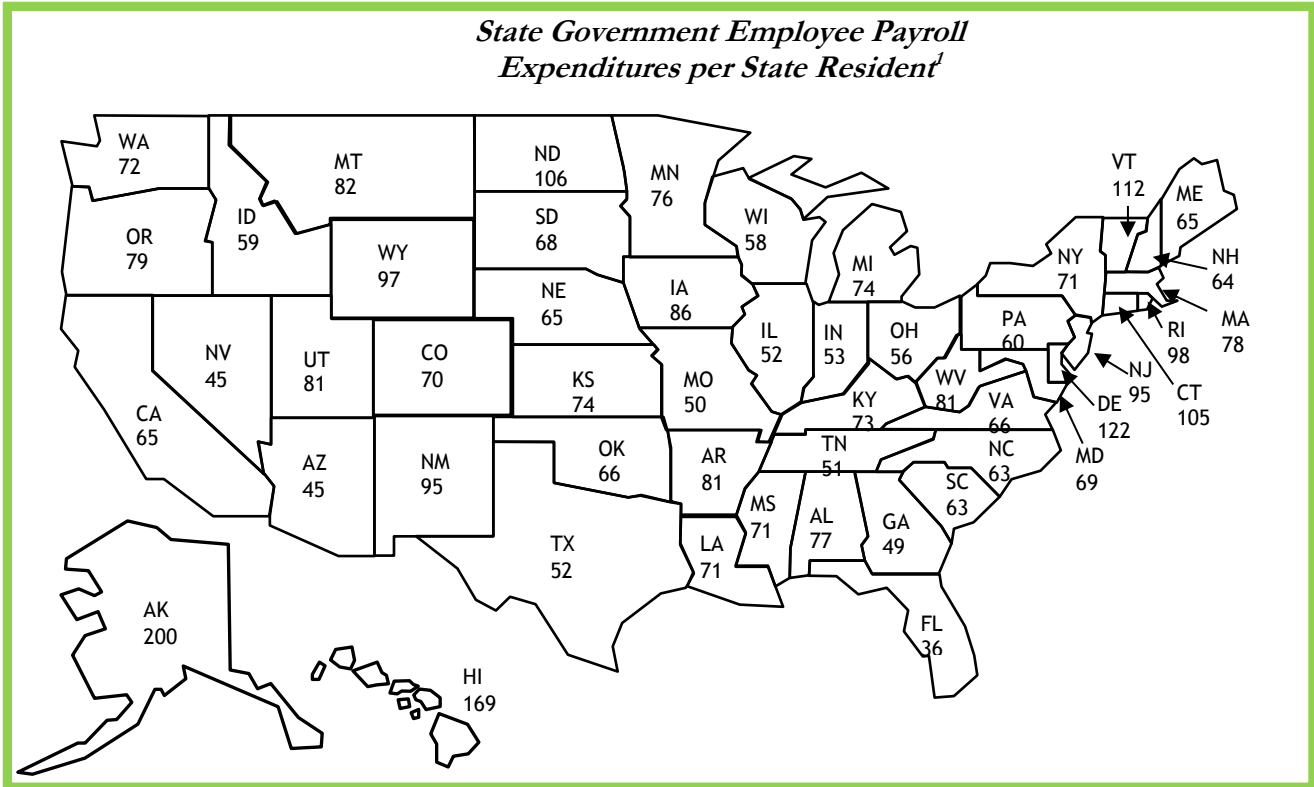
**2014 National Average 169**

<sup>1</sup> As defined by the United States Census Bureau, a full-time equivalent is a computed statistic representing the number of full-time employees who could have been employed if the reported number of hours worked by part-time employees had been worked by full-time employees.

<sup>2</sup> United States Census Bureau. Calculation utilized March 2013 United States Census data for a one-month period for full-time equivalent state employment and July 2014 United States Census data for state population. March 2014 state government full-time equivalent employment data were not available.

## State Government Employee Payroll Expenditures per State Resident

The United States Census Bureau requires each state to report the total state public payroll expenditures for the one-month period of March (31 days) of each year. This number is then compared to each state's population estimate as of July of each year. The figures indicate that Florida's state government workforce has the lowest payroll cost per state resident as compared to other states' payrolls based upon the one-month period of data.



**Lowest Public Payroll Ratios**

1. Florida	\$36
2. Arizona	\$45
3. Nevada	\$45
4. Georgia	\$49
5. Missouri	\$50
6. Tennessee	\$51
7. Illinois	\$52
8. Texas	\$52
9. Indiana	\$53
10. Ohio	\$56
11. Wisconsin	\$58
12. Idaho	\$59
13. Pennsylvania	\$60
<b>2014 National Average</b>	<b>\$76</b>

<sup>1</sup> United States Census Bureau. Calculation utilized March 2013 United States Census data for a one-month period for state government employee payroll expenditures and July 2014 United States Census data for state population. March 2014 state government employee payroll expenditures data were not available.

## Workforce Demographics

Demographic shortages relate specifically to the generational effect taking place in the labor market. In the next two decades, the viable workforce will continue to span four distinct generations: Baby Boomers, Generation X, Generation Y or Millennials and the New Silent Generation. The size of the Baby Boomer generation ensures that their retirement decisions (either choosing to retire or choosing to work longer) will have a profound effect on the workforce. As seen below for the United States, the percentage of those in the 25-44 age group will decrease by 0.8 percentage points between 2015 and 2040; the 45-64 age group will decrease by 2.3 percentage points; and the 65+ age group will increase by 6.8 percentage points.

### PROJECTED UNITED STATES POPULATION DISTRIBUTION BY AGE

Age Group	Percent of Population					
	2015	2020	2030	2040	2050	2060
Under 5	6.2%	6.2%	5.9%	5.7%	5.6%	5.5%
5-13	11.5%	11.0%	10.7%	10.3%	10.0%	9.9%
14-17	5.2%	5.0%	4.7%	4.6%	4.5%	4.4%
18-24	9.7%	9.1%	8.6%	8.4%	8.2%	8.0%
25-44	26.3%	26.8%	26.7%	25.5%	25.0%	24.7%
45-64	26.2%	25.1%	22.9%	23.9%	24.6%	24.0%
65+	14.9%	16.9%	20.6%	21.7%	22.1%	23.6%

Source: United States Census Bureau. "Percent Distribution of the Projected Population by Sex and Selected Age Groups for the United States: 2015 to 2060 (NP2014-T6)." Release date: December 2014: <http://www.census.gov/population/projections/data/national/2014/summarytables.html>.

The State of Florida's age distribution from 2010 projected through 2040 is shown below. This data illustrates a 1.2 percentage point decline between 2010 and 2040 in the population age 25-44, from 25.1 percent to 23.9 percent. Age group 45-64 is also expected to decrease by 3.9 percentage points, from 27.0 percent to 23.1 percent. The 65+ age group is expected to increase by 8.2 percentage points, from 17.3 percent to 25.5 percent.

### PROJECTED STATE OF FLORIDA AGE DISTRIBUTION 2010 TO 2040

Age Group	Census 2010		Projected 2020		Projected 2030		Projected 2040		2010 – 2040 Change	
	Number	%	Number	%	Number	%	Number	%	Number	%
0-4	1,073,506	5.7%	1,163,815	5.5%	1,287,190	5.4%	1,370,468	5.3%	296,962	27.7%
5-17	2,928,585	15.6%	3,120,483	14.7%	3,377,536	14.1%	3,699,109	14.2%	770,524	26.3%
18-24	1,739,657	9.3%	1,810,880	8.5%	1,968,570	8.2%	2,098,871	8.0%	359,214	20.6%
25-44	4,720,799	25.1%	5,215,429	24.6%	5,889,327	24.7%	6,241,079	23.9%	1,520,280	32.2%
45-64	5,079,161	27.0%	5,460,891	25.7%	5,410,450	22.7%	6,029,243	23.1%	950,082	18.7%
65+	3,259,602	17.3%	4,465,169	21.0%	5,939,493	24.9%	6,642,622	25.5%	3,383,020	103.8%

Source: Florida Office of Economic and Demographic Research, Population and Demographic Data – State and County Projections, Florida Census Day Population: 1970-2040: <http://edr.state.fl.us/Content/population-demographics/data/index.cfm>.

The United States labor force age distribution is expected to change similarly to that of the trend in the United States population distribution by age.

**PROJECTED UNITED STATES  
LABOR FORCE AGE DISTRIBUTION 1992 TO 2022**

Age Group	1992	2002	2012	2022
16-24	16.9%	15.4%	13.7%	11.3%
25-34	27.6%	22.2%	21.6%	22.5%
35-44	26.5%	25.5%	21.1%	21.3%
45-54	17.3%	22.5%	22.6%	19.3%
55-64	9.0%	11.3%	15.9%	17.3%
65-74	2.3%	2.5%	4.1%	6.7%
75+	.4%	.6%	.9%	1.6%

Source: United States Bureau of Labor Statistics, *Monthly Labor Review*, December 2013, "Labor Force Projections to 2022: The Labor Force Participation Rate Continues to Fall": <http://www.bls.gov/opub/mlr/2013/article/labor-force-projections-to-2022-the-labor-force-participation-rate-continues-to-fall.htm>.

The United States Bureau of Labor Statistics reports that the overall median age of the labor force is projected to continue to increase in the future. The table below illustrates the median age of the labor force in each category for a 30-year period.

**PROJECTED UNITED STATES  
MEDIAN AGE OF THE LABOR FORCE BY GENDER, RACE AND ETHNICITY**

Group	1992	2002	2012	2022
<b>Total</b>	37.1	39.8	41.9	42.6
Men	37.2	39.8	41.8	42.2
Women	37.0	40.0	42.1	43.1
White	37.3	40.2	42.6	43.3
African American	35.5	38.1	39.7	40.3
Asian	36.2	38.8	40.9	42.9
Hispanic Origin	32.5	34.0	36.9	38.9
White non-Hispanic	37.8	41.1	44.2	44.8

Source: United States Bureau of Labor Statistics, *Monthly Labor Review*, December 2013, "Labor Force Projections to 2022: The Labor Force Participation Rate Continues to Fall": <http://www.bls.gov/opub/mlr/2013/article/labor-force-projections-to-2022-the-labor-force-participation-rate-continues-to-fall.htm>.

As the Baby Boomer generation continues to reach retirement age, organizations will face two major concerns: retaining both institutional knowledge and sufficient, high-quality employees. The table below captures the anticipated need for new employees. It is predicted that between 2014 and 2022, Florida (both the public and private sector) will need to add approximately 1,048,012 new workers to compensate for the retirement of the Baby Boomers' generation.

**PROJECTED STATE OF FLORIDA WORKFORCE NEEDS  
(PUBLIC AND PRIVATE)**

Occupational Title	2014 Estimated Employment	2022 Projected Employment	Total 2014-2022 Employment Change	Total Percent Change
<b>Total - All Occupations</b>	<b>8,458,153</b>	<b>9,506,165</b>	<b>1,048,012</b>	<b>12.4%</b>

Source: Florida Department of Economic Opportunity, Bureau of Labor Market Statistics. October 2014: <http://www.floridajobs.org/labor-market-information/data-center/statistical-programs/employment-projections>

# *Workforce Design*

- *Workforce Design Overview*
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- *Retirement Count by Pay Plan*
- *Retirement Projections*
- *Other Personal Services Employment*





## Workforce Design Overview

Workforce design is defined as the structure, systems and staffing of Florida’s SPS. This section of the report presents information such as employment trends, profiles of SPS employees, the average number of Other Personal Services (OPS) employees and Career Service employee separations.

The following analysis regarding the SPS can be made from information in this section:

- There were 160,704 total established positions in all state employment systems at the end of fiscal year 2014-15. The State Personnel System accounted for 98,092 or 61 percent of those positions.
- Of the 90,328 employees in the SPS, 81.9 percent or 74,007 were in the Career Service; 17.5 percent or 15,770 were in the Selected Exempt Service; and 0.6 percent or 551 were in the Senior Management Service.
- As of June 30, 2015, 6.7 percent or 6,053 employees in the SPS had 30 or more years of service; 18.3 percent or 16,547 had between 20 and 29 years; 24.7 percent or 22,308 had between 10 and 19 years; 19.8 percent or 17,871 had between five and nine years; and 30.5 percent or 27,549 of the employees had fewer than five years of service.
- As of June 30, 2015, the age group with the largest number of employees within the SPS was age group 50-59 with 27.8 percent or 25,106 employees, followed by age group 40-49 with 24 percent or 21,707 employees.
- As of June 30, 2015, the 81,780 established positions included in collective bargaining units represented 83.4 percent of the 98,092 total number of established positions.
- In comparing positions from June 30, 2014, to June 30, 2015, the total number of established positions in the SPS decreased by 0.06 percent, from 98,153 to 98,092 while the number of established positions included in collective bargaining units also decreased by 0.04 percent, from 81,815 to 81,780.
- As of June 30, 2015, 10.4 percent or 7,844 of the 75,264 employees represented by a labor organization paid dues.
- There was an 11.4 percent increase in the number of Career Service separations from fiscal year 2013-14 (12,270) to fiscal year 2014-15 (13,667).
- As of June 30, 2015, dismissals and failed probationary periods were the top two separation reasons for involuntary Career Service separations at 60.8 percent and 27.4 percent, respectively. For the same time period, Other (reasons unknown) led voluntary separation reasons at 52.7 percent, followed by retirement at 20.0 percent.
- For fiscal year 2014-15, voluntary separations accounted for 85.0 percent of all Career Service separations.
- The average number of Other Personal Services employees decreased by 4.2 percent since fiscal year 2013-14 from 8,889 to 8,514.

### TURNOVER

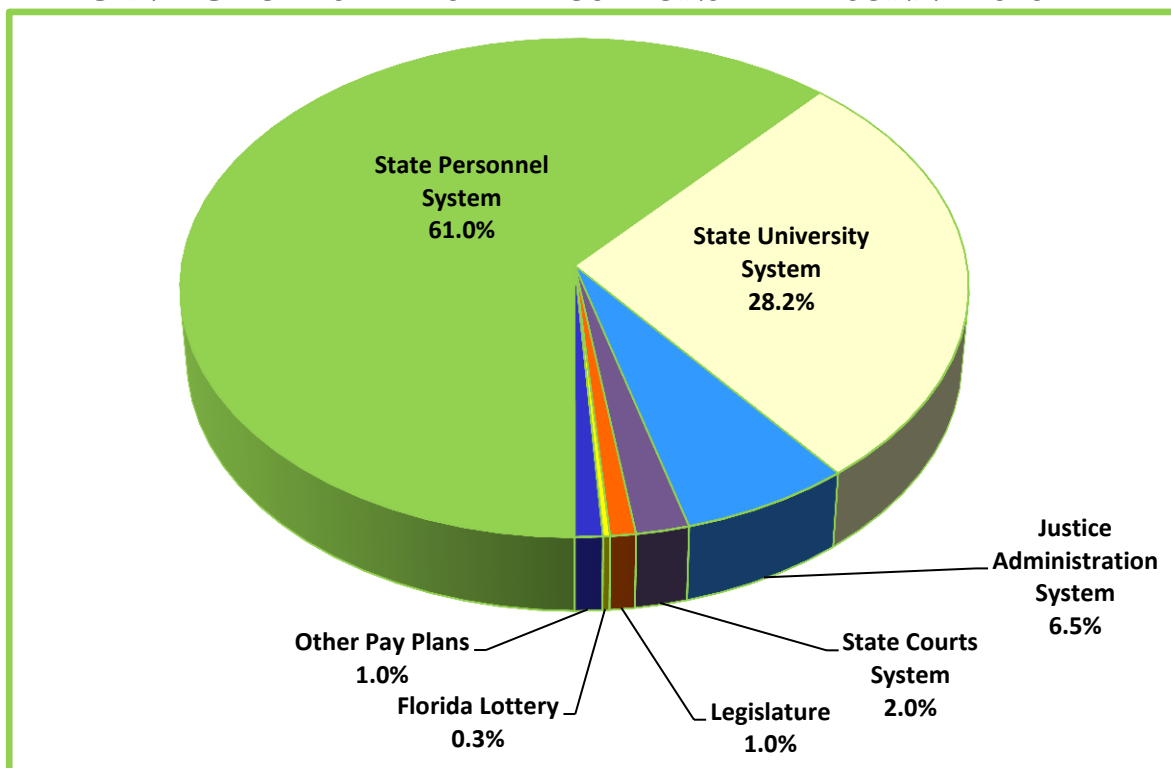
Pay Plan	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Career Service	7.2%	8.4%	8.3%	8.8%	9.9%
Selected Exempt Service	4.2%	5.0%	4.7%	5.0%	5.5%
Senior Management Service	15.6%	7.9%	8.2%	8.1%	8.5%
<b>State Personnel System</b>	<b>6.8%</b>	<b>8.3%</b>	<b>7.7%</b>	<b>8.1%</b>	<b>9.2%</b>

## State of Florida's Personnel Systems

State of Florida employees 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 primary state government employers. These include the SPS, the State University System, the Justice Administration System, the State Courts System, the Legislature, the Florida Lottery and a few other pay plans. 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 12 separate personnel systems representing one personnel system for each public university.

There were 160,704 total established positions<sup>1</sup> in all state systems at the end of fiscal year 2014-15. The State Personnel System accounted for 98,092 or 61 percent of those positions. A breakdown of the different personnel systems, pay plans and the number of established positions in each is presented on page 15.

**PERCENTAGE OF ESTABLISHED POSITIONS BY PERSONNEL SYSTEM**



Personnel System	Percentage of Established Positions As of June 30				
	2011	2012	2013	2014	2015
State Personnel System	64.8%	64.4%	62.8%	61.6%	61.0%
State University System	25.2%	25.9%	26.6%	27.7%	28.2%
Justice Administration System	5.9%	5.6%	6.3%	6.4%	6.5%
State Courts System	1.9%	1.9%	2.0%	2.0%	2.0%
Legislature	1.0%	0.9%	1.0%	1.0%	1.0%
Florida Lottery	0.3%	0.3%	0.3%	0.3%	0.3%
Other Pay Plans	0.9%	1.0%	1.0%	1.0%	1.0%

<sup>1</sup> This number includes an employee count for the state universities based on data as of fall 2014 as reported by the Institutional Research Department at the Florida Board of Governors.

***Established Positions by Personnel System and Pay Plan  
As of June 30, 2015***

Personnel System	Pay Plan	Established Positions <sup>1</sup> As of June 30				
		2011	2012	2013	2014	2015
State Personnel System	Career Service	89,029	85,390	83,179	80,564	80,544
	Selected Exempt Service	19,132	18,152	17,631	17,007	16,949
	Senior Management Service	600	592	582	582	599
	<b>Total</b>	<b>108,761</b>	<b>104,134</b>	<b>101,392</b>	<b>98,153</b>	<b>98,092</b>
State University System <sup>2</sup>	General Faculty and All Others	42,310	41,848	42,993	44,126	45,357
Justice Administration System	State Attorneys	3,718	3,361	3,705	3,721	3,769
	Public Defenders	1,213	1,066	1,230	1,223	1,245
	State Attorneys with Paid Insurance	2,205	2,055	2,354	2,344	2,308
	Public Defenders with Paid Insurance	1,707	1,600	1,744	1,753	1,733
	Capital Collateral Regional Counsel	71	54	76	80	85
	Justice Administrative Commission	1,054	969	1,050	1,124	1,235
	<b>Total</b>	<b>9,968</b>	<b>9,105</b>	<b>10,159</b>	<b>10,245</b>	<b>10,375</b>
State Courts System	Courts	2,071	1,992	2,133	2,133	2,149
	Courts with Paid Insurance	1,070	1,053	1,075	1,076	1,079
	<b>Total</b>	<b>3,141</b>	<b>3,045</b>	<b>3,208</b>	<b>3,209</b>	<b>3,228</b>
Legislature <sup>3</sup>	Legislative Staff	1,598	1,503	1,554	1,543	1,558
Florida Lottery	Non-Managerial	404	376	389	386	384
	Managerial	32	32	35	35	37
	<b>Total</b>	<b>436</b>	<b>408</b>	<b>424</b>	<b>421</b>	<b>421</b>
Other Pay Plans	Other Exempt-Fixed Annual Salary <sup>4</sup>	1,106	1,100	1,106	1,099	1,102
	Exempt (Governor's Office)	187	234	285	286	290
	School for the Deaf and the Blind <sup>5</sup>	232	225	237	231	236
	Florida National Guard	48	46	47	47	45
	<b>Total</b>	<b>1,573</b>	<b>1,605</b>	<b>1,675</b>	<b>1,663</b>	<b>1,673</b>
<b>Total</b>		<b>167,787</b>	<b>161,648</b>	<b>161,405</b>	<b>159,360</b>	<b>160,704</b>

<sup>1</sup> An established position is an authorized position that has been classified in accordance with a classification plan and pay plan as provided by law. An established position does not include Other Personal Services employment nor indicate the position is filled.

<sup>2</sup> Numbers depict employee count for fall 2014 as reported by the Institutional Research Department at the Florida Board of Governors.

<sup>3</sup> Data does not include interns and legislators. Data obtained from the Florida Legislature's Florida Transparency website: <http://transparencyflorida.gov>.

<sup>4</sup> Includes pay plans: Fixed Salary-Elected or Appointed Officials (pay plan 05), Fixed Salary-Senior Management Service Benefits (pay plan 15) and Fixed Salary-Senior Management Service Leave Benefits (pay plan 16).

<sup>5</sup> Represents positions in pay plan 04-Florida School for the Deaf and the Blind. In addition, they have other positions that are a part of the SPS.

## State Personnel System Entities

There are 31 departments, agencies 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 SPS during fiscal year 2014-15.

CABINET <sup>1</sup>	GOVERNOR AND CABINET <sup>2</sup>	GOVERNOR <sup>3</sup>			LEGISLATIVE <sup>4</sup>
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES	COMMISSION ON OFFENDER REVIEW	AGENCY FOR HEALTH CARE ADMINISTRATION	DEPARTMENT OF ECONOMIC OPPORTUNITY	DEPARTMENT OF MILITARY AFFAIRS	PUBLIC SERVICE COMMISSION
DEPARTMENT OF FINANCIAL SERVICES	DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES	AGENCY FOR PERSONS WITH DISABILITIES	DEPARTMENT OF EDUCATION	DEPARTMENT OF STATE	
DEPARTMENT OF LEGAL AFFAIRS	DEPARTMENT OF LAW ENFORCEMENT	AGENCY FOR STATE TECHNOLOGY	DEPARTMENT OF ELDER AFFAIRS	DEPARTMENT OF TRANSPORTATION	
	DEPARTMENT OF REVENUE	DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	DEPARTMENT OF ENVIRONMENTAL PROTECTION	DIVISION OF EMERGENCY MANAGEMENT	
	DEPARTMENT OF VETERANS' AFFAIRS	DEPARTMENT OF CHILDREN AND FAMILIES	DEPARTMENT OF HEALTH	EXECUTIVE OFFICE OF THE GOVERNOR	
	DIVISION OF ADMINISTRATIVE HEARINGS	DEPARTMENT OF CITRUS	DEPARTMENT OF JUVENILE JUSTICE	FISH AND WILDLIFE CONSERVATION COMMISSION	
		DEPARTMENT OF CORRECTIONS	DEPARTMENT OF MANAGEMENT SERVICES	SCHOOL FOR THE DEAF AND THE BLIND	

<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: Although the Florida Legislature is not a part of the SPS, most of the employees of the Public Service Commission are considered part of the SPS per section 110.205(2)(b), Florida Statutes.

Source: Chapters 20 and 110, Florida Statutes.

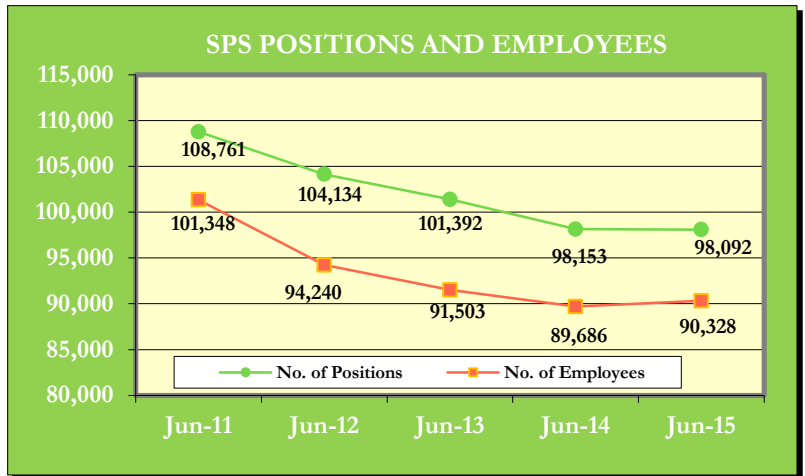
## State Personnel System Positions and Employees As of June 30, 2015

The state of Florida's population is growing, and its workforce is changing. Trends such as technological changes and changes in the overall size of the workforce may influence how work is performed.

The following information summarizes the general employment data regarding the makeup of the SPS:

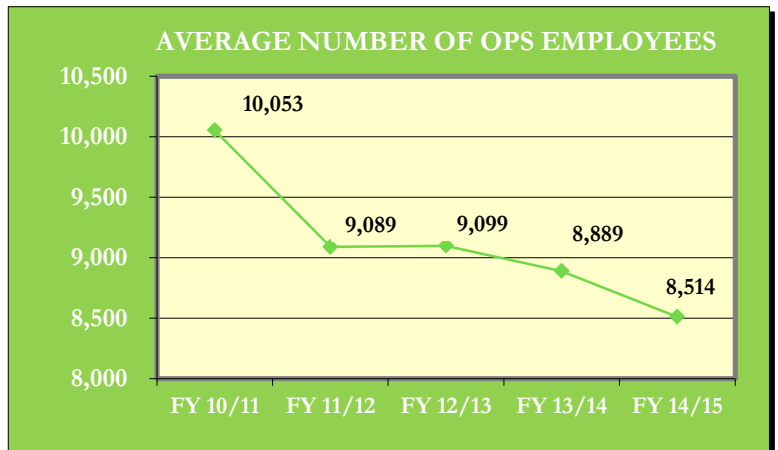
- The total number of established positions in the SPS decreased over the past five years by 10,669 positions or 9.8 percent, from 108,761 in 2011 to 98,092 in 2015. Similarly, the number of employees decreased by 11,020 or 10.9 percent, from 101,348 to 90,328.
  - In addition, the number of established positions decreased by 0.06 percent from 2014 to 2015. However, the number of employees increased 0.7 percent for the same time period.

- The majority of positions (80,544) and employees (74,007) in the SPS are in the Career Service pay plan. Since 2011, the number of positions in the Career Service decreased by 8,485 or 9.5 percent.
  - In comparing 2014 to 2015, the number of positions decreased by 20 or 0.02 percent.



- Managers, supervisors, confidential<sup>1</sup> employees and certain professional positions such as doctors and lawyers are in the Selected Exempt Service pay plan. A total of 16,949 positions and 15,770 employees were in this pay plan at the end of fiscal year 2014-15.
  - Since 2011, the number of positions in the Selected Exempt Service decreased by 2,183 or 11.4 percent. It should be noted that since 2014, the number of positions decreased by 58 or 0.3 percent.
- Policy-making positions in upper management are in the Senior Management Service pay plan, which accounted for 599 positions and 551 employees at the end of fiscal year 2014-15.
  - Since 2011, the number of positions in the Senior Management Service decreased by 1 or 0.2 percent. This number increased by 17 or 2.9 percent since 2014.

- Other Personal Services employment is temporary. Individuals employed as Other Personal Services are paid on an hourly basis and participate in Medicare and a 401(a) FICA Alternative Retirement Plan in lieu of social security. During fiscal year 2014-15, there was a monthly average of 8,514 individuals employed as Other Personal Services in agencies governed by the SPS.
  - The monthly average for fiscal year 2014-15 was 15.3 percent less than the average for fiscal year 2010-11 and 4.2 percent less than that for fiscal year 2013-14.



<sup>1</sup> As defined in section 447.203(5), Florida Statutes.  
Source: Previous years' Annual Workforce Reports.

## Workforce Profile

### As of June 30, 2015

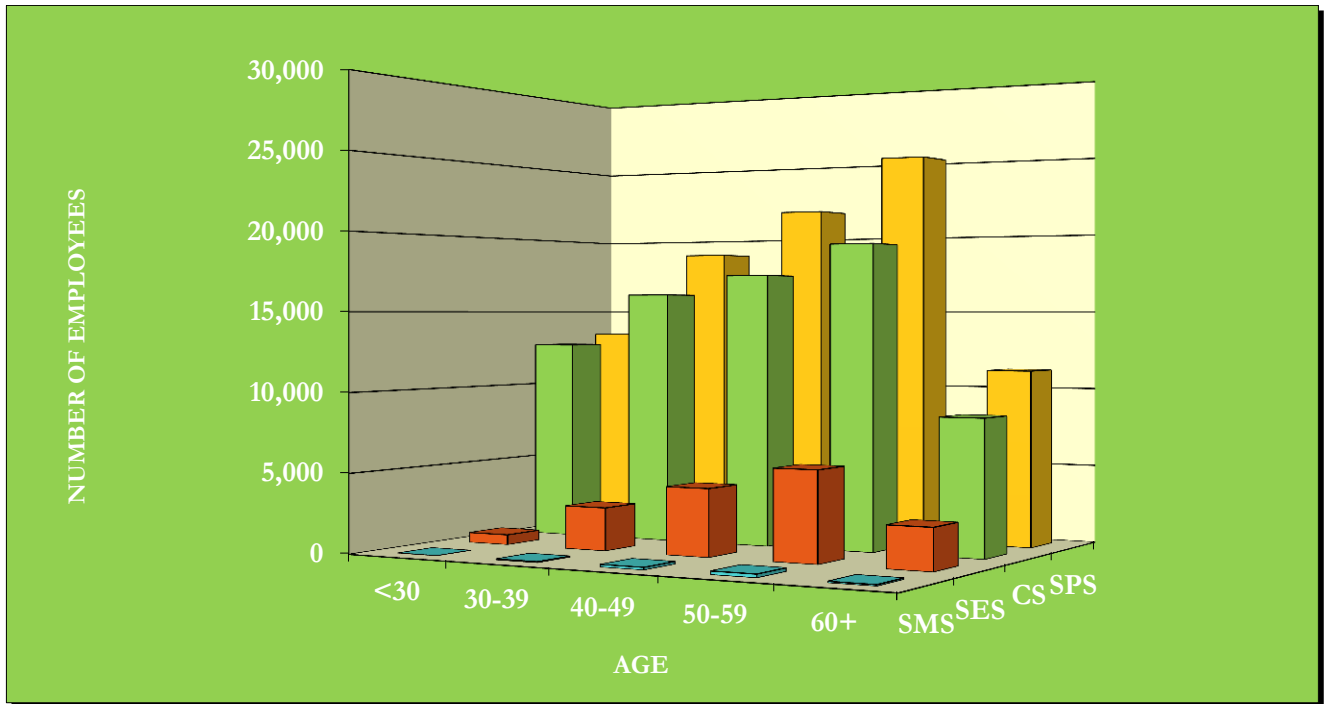
	State Personnel System	Career Service	Selected Exempt Service	Senior Management Service
<b>Positions</b>	98,092	80,544	16,949	599
<b>Employees</b>	90,328	74,007	15,770	551
% Female	56.4%	56.0%	58.6%	42.3%
% Minorities <sup>1</sup>	40.8%	42.7%	32.6%	14.2%
Average Age	44	43.8	48.9	50.2
Average Salary	\$39,505	\$35,575	\$55,425	\$111,440
Average Length of Service	12.0	11.0	16.7	17.7
<b>GENDER</b>				
Male	39,401	32,560	6,523	318
Female	50,927	41,447	9,247	233
<b>AVERAGE SALARY BY GENDER</b>				
Male	\$41,642	\$37,130	\$60,676	\$113,467
Female	\$37,849	\$34,350	\$51,719	\$108,674
<b>RACE/ETHNICITY</b>				
White	53,484	42,382	10,630	472
Black or African American	25,408	21,955	3,413	40
Hispanic or Latino	9,116	7,826	1,262	28
Other <sup>2</sup>	2,298	1,824	464	10
Unknown	22	20	1	1
<b>AVERAGE SALARY BY RACE/ETHNICITY</b>				
White	\$41,819	\$36,979	\$58,017	\$111,312
Black or African American	\$34,947	\$32,833	\$46,150	\$111,006
Hispanic or Latino	\$37,589	\$34,559	\$54,699	\$112,564
Other <sup>2</sup>	\$45,891	\$40,337	\$66,315	\$113,632
Unknown	\$41,355	\$35,641	\$61,000	\$136,000
<b>LENGTH OF SERVICE</b>				
0 – 4.99 years	27,549	25,212	2,246	91
5.00 – 9.99 years	17,871	15,224	2,578	69
10.00 – 19.99 years	22,308	17,536	4,639	133
20.00 – 29.99 years	16,547	12,012	4,357	178
30+ years	6,053	4,023	1,950	80

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

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

## *Employees by Age and Pay Plan*

*As of June 30, 2015*



Pay Plan	Age					Total Employees
	<30	30-39	40-49	50-59	60+	
Career Service (CS)	12,758	16,105	17,328	19,262	8,554	74,007
Selected Exempt Service (SES)	640	2,705	4,215	5,625	2,585	15,770
Senior Management Service (SMS)	9	69	164	219	90	551
State Personnel System (SPS)	13,407	18,879	21,707	25,106	11,229	90,328
<b>Percent of Total Employees as of June 2015</b>	<b>14.8%</b>	<b>20.9%</b>	<b>24.0%</b>	<b>27.8%</b>	<b>12.4%</b>	<b>90,328</b>
<b>Percent of Total Employees as of June 2014</b>	<b>15.2%</b>	<b>20.6%</b>	<b>25.6%</b>	<b>28.4%</b>	<b>10.2%</b>	<b>89,686</b>
<b>Percent of Total Employees as of June 2013</b>	<b>12.2%</b>	<b>20.2%</b>	<b>25.7%</b>	<b>29.4%</b>	<b>12.5%</b>	<b>91,503</b>
<b>Percent of Total Employees as of June 2012</b>	<b>18.1%</b>	<b>21.3%</b>	<b>28.1%</b>	<b>26.5%</b>	<b>6.0%</b>	<b>94,240</b>
<b>Percent of Total Employees as of June 2011</b>	<b>17.2%</b>	<b>21.0%</b>	<b>27.4%</b>	<b>27.2%</b>	<b>7.3%</b>	<b>101,348</b>

### **FLORIDA POPULATION TRENDS**

The Florida Legislature, Office of Economic and Demographic Research, Econographic News article provided the following statistics:<sup>1</sup>

- In 2000, Florida’s prime working age population (ages 25-54) accounted for 41.5 percent of the total population. With the aging Baby Boomer generation, this percentage was estimated to represent 38.8 percent of Florida’s total population in 2013 and is expected to represent 36.2 in 2030.
- In 2010, 17.3 percent of Florida’s population was age 65 and older. This age group is expected to represent 24 percent of Florida’s population in 2030. Over the next two decades, Florida’s older population (age 60 and older) will account for most of Florida’s population growth, representing 55.4 percent of the gains.

<sup>1</sup> Florida Legislature, Office of Economic and Demographic Research, Econographic News, 2015, Volume 1.

## *Established Position Count by Agency As of June 30, 2015*

An established position is a position authorized by the Legislature and is in a classification plan and pay plan as provided by law. The table below represents a snapshot of the number of established positions within each agency as of June 30, 2015; however, this may not represent the total number of positions authorized by the Legislature, as some agencies have positions in other pay plans outside of the SPS. This table also shows the five-year trend in the number of established positions by agency.

Agency	Established Position Count						
	As of June 30					2011-2015 % Change	2014-2015 % Change
	2011	2012	2013	2014	2015		
Agency for Health Care Administration	1,640	1,661	1,661	1,648	1,616	-1.5%	-1.9%
Agency for Persons with Disabilities	2,929	2,980	2,914	2,914	2,870	-2.0%	-1.5%
Agency for State Technology	-	-	-	-	241	-	-
Agency for Workforce Innovation	1,564	-	-	-	-	-100%	-
Agriculture and Consumer Services	3,605	3,603	3,554	3,579	3,599	-0.2%	0.6%
Business and Professional Regulation	1,569	1,605	1,594	1,620	1,624	3.5%	0.2%
Children and Families	12,833	12,143	11,564	11,529	11,804	-8.0%	2.4%
Citrus	60	60	57	57	55	-8.3%	-3.5%
Community Affairs	344	-	-	-	-	-100%	-
Commission on Offender Review	123	118	119	119	129	4.9%	8.4%
Corrections	28,371	26,153	25,402	23,242	23,717	-16.4%	2.0%
Division of Administrative Hearings	200	184	182	181	181	-9.5%	0.0%
Division of Emergency Management <sup>1</sup>	-	54	46	44	44	-	0.0%
Economic Opportunity	-	1,676	1,625	1,621	1,620	-	-0.1%
Education	2,458	2,433	2,414	2,418	2,417	-1.7%	0.0%
Elder Affairs	454	454	456	453	444	-2.2%	-2.0%
Environmental Protection	3,519	3,454	3,231	3,098	3,098	-12.0%	0.0%
Financial Services	2,763	2,703	2,594	2,602	2,616	-5.3%	0.5%
Fish and Wildlife Conservation Commission	1,945	1,955	2,108	2,118	2,119	8.9%	0.0%
Health	16,511	16,000	15,066	14,444	13,902	-15.8%	-3.8%
Highway Safety and Motor Vehicles	4,355	4,546	4,503	4,426	4,421	1.5%	-0.1%
Juvenile Justice	4,399	3,580	3,504	3,486	3,268	-25.7%	-6.3%
Law Enforcement	1,667	1,683	1,686	1,712	1,771	6.2%	3.4%
Legal Affairs	1,271	1,250	1,245	1,247	1,266	-0.4%	1.5%
Management Services	1,000	868	864	873	871	-12.9%	-0.2%
Military Affairs <sup>1</sup>	302	324	350	371	414	37.1%	11.6%
Northwood Shared Resource Center	-	94	99	100	-	-	-100%
Office of the Governor <sup>1, 2</sup>	126	111	97	98	98	-22.2%	0.0%
Public Service Commission	316	291	288	288	281	-11.1%	-2.4%
Revenue	5,165	5,143	5,162	5,139	5,139	-0.5%	0.0%
School for the Deaf and the Blind <sup>1</sup>	428	444	447	453	448	4.7%	-1.1%
Southwood Shared Resource Center	-	128	123	129	-	-	-100%
State	431	417	408	410	409	-5.1%	-0.2%
Transportation	7,347	6,935	6,940	6,630	6,505	-11.5%	-1.9%
Veterans' Affairs	1,066	1,084	1,089	1,104	1,105	3.7%	0.1%
<b>Total Established Positions</b>	<b>108,761</b>	<b>104,134</b>	<b>101,392</b>	<b>98,153</b>	<b>98,092</b>	<b>-9.8%</b>	<b>-0.1%</b>

## *Employee Count by Agency*

<sup>1</sup> These entities have positions in other pay plans that are not represented in this report. As these numbers reflect only part of the overall positions of these entities, caution should be used when drawing any conclusions regarding position changes, as they would have to be based upon a separate analysis.

<sup>2</sup> Includes data for the Agency for Enterprise Information Technology through 2012.



As of June 30, 2015

Employee count is the total number of actual employees within an agency, excluding Other Personal Services employees. The table below represents a snapshot of the number of employees within each agency as of June 30, 2015, and shows the five-year trend.

Agency	Employee Count <sup>1</sup>						
	As of June 30					2011/2015 % Change	2014/2015 % Change
	2011	2012	2013	2014	2015		
Agency for Health Care Administration	1,532	1,544	1,551	1,494	1,418	-7.4%	-5.1%
Agency for Persons with Disabilities	2,806	2,781	2,678	2,664	2,507	-10.7%	-5.9%
Agency for State Technology	-	-	-	-	200	-	-
Agency for Workforce Innovation	1,485	-	-	-	-	-100%	-
Agriculture and Consumer Services	3,237	3,295	3,341	3,357	3,404	5.2%	1.4%
Business and Professional Regulation	1,506	1,538	1,514	1,566	1,551	3.0%	-1.0%
Children and Families	12,345	11,366	11,105	11,071	11,369	-7.9%	2.7%
Citrus	53	49	48	46	46	-13.2%	0.0%
Community Affairs	309	-	-	-	-	-100%	-
Commission on Offender Review	111	105	112	115	126	13.5%	9.6%
Corrections	26,434	23,522	22,398	20,965	22,288	-15.7%	6.3%
Division of Administrative Hearings	186	174	175	174	174	-6.5%	0.0%
Division of Emergency Management <sup>2</sup>	-	53	44	42	40	-	-4.8%
Economic Opportunity	-	1,540	1,528	1,547	1,442	-	-6.8%
Education	2,285	2,250	2,183	2,146	2,192	-4.1%	2.1%
Elder Affairs	425	421	425	397	409	-3.8%	3.0%
Environmental Protection	3,326	3,225	2,930	2,860	2,815	-15.4%	-1.6%
Financial Services	2,528	2,329	2,328	2,370	2,337	-7.6%	-1.4%
Fish and Wildlife Conservation Commission	1,862	1,854	1,991	1,987	2,021	8.5%	1.7%
Health	15,210	13,891	13,404	12,919	12,330	-18.9%	-4.6%
Highway Safety and Motor Vehicles	3,997	4,067	4,065	4,087	4,041	1.1%	-1.1%
Juvenile Justice	4,048	3,200	3,009	3,029	2,971	-26.6%	-1.9%
Law Enforcement	1,591	1,612	1,591	1,628	1,642	3.2%	0.9%
Legal Affairs	1,072	1,025	1,020	1,065	1,095	2.1%	2.8%
Management Services	910	829	814	837	779	-14.4%	-6.9%
Military Affairs <sup>2</sup>	291	311	326	350	384	32.0%	9.7%
Northwood Shared Resource Center	-	84	83	94	-	-	-100%
Office of the Governor <sup>2,3</sup>	108	83	84	76	81	-25.0%	6.6%
Public Service Commission	297	265	264	254	252	-15.2%	-0.8%
Revenue	4,844	4,777	4,725	4,729	4,748	-2.0%	0.4%
School for the Deaf and the Blind <sup>2</sup>	408	422	419	430	431	5.6%	0.2%
Southwood Shared Resource Center	-	109	106	114	-	-	-100%
State	402	386	373	379	378	-6.0%	-0.3%
Transportation	6,757	6,115	5,820	5,826	5,815	-13.9%	-0.2%
Veterans' Affairs	983	1,018	1,049	1,068	1,042	6.0%	-2.4%
<b>Total Employees</b>	<b>101,348</b>	<b>94,240</b>	<b>91,503</b>	<b>89,686</b>	<b>90,328</b>	<b>-10.9%</b>	<b>0.7%</b>

<sup>1</sup> Employee count is determined by counting the number of distinct Social Security numbers in each agency, excluding Other Personal Services employees.

<sup>2</sup> These entities have employees in other pay plans that are not represented in this report. As these numbers reflect only part of the overall employees of these entities, caution should be used when drawing any conclusions regarding employee changes, as they would have to be based upon a separate analysis.

<sup>3</sup> Includes data for the Agency for Enterprise Information Technology through 2012.

## Full-Time Employee Count by Agency As of June 30, 2015

Full-time employee count is determined by the total number of actual employees within an agency who are contracted to work 2,080 hours during the fiscal year, excluding Other Personal Services employees. The table below represents a snapshot of the number of full-time employees within each agency as of June 30, 2015, and includes the five-year trend.

Agency	Full-Time Employee Count						
	As of June 30					2011/2015 % Change	2014/2015 % Change
	2011	2012	2013	2014	2015		
Agency for Health Care Administration	1,520	1,530	1,538	1,482	1,406	-7.5%	-5.1%
Agency for Persons with Disabilities	2,785	2,759	2,659	2,650	2,496	-10.4%	-5.8%
Agency for Workforce Innovation	1,477	-	-	-	-	-100%	-
Agency for State Technology	-	-	-	-	199	-	-
Agriculture and Consumer Services	3,226	3,283	3,329	3,348	3,392	5.1%	1.3%
Business and Professional Regulation	1,494	1,524	1,498	1,551	1,535	2.7%	-1.0%
Children and Families	12,278	11,317	11,065	11,031	11,330	-7.7%	2.7%
Citrus	50	45	44	42	42	-16.0%	0.0%
Community Affairs	309	-	-	-	-	-100%	-
Commission on Offender Review	108	101	109	111	121	12.0%	9.0%
Corrections	26,428	23,518	22,395	20,961	22,284	-15.7%	6.3%
Division of Administrative Hearings	186	172	172	171	172	-7.5%	0.6%
Division of Emergency Management <sup>1</sup>	-	53	44	42	39	-	-7.1%
Economic Opportunity	-	1,534	1,523	1,539	1,436	-	-6.7%
Education	2,272	2,242	2,174	2,138	2,184	-3.9%	2.2%
Elder Affairs	417	412	415	390	403	-3.4%	3.3%
Environmental Protection	3,316	3,215	2,923	2,855	2,811	-15.2%	-1.5%
Financial Services	2,525	2,323	2,324	2,365	2,330	-7.7%	-1.5%
Fish and Wildlife Conservation Commission	1,847	1,838	1,975	1,976	2,009	8.8%	1.7%
Health	14,783	13,497	13,067	12,594	12,037	-18.6%	-4.4%
Highway Safety and Motor Vehicles	3,961	4,034	4,037	4,065	4,024	1.6%	-1.0%
Juvenile Justice	4,038	3,191	3,001	3,021	2,962	-26.6%	-2.0%
Law Enforcement	1,585	1,605	1,586	1,622	1,639	3.4%	1.0%
Legal Affairs	1,069	1,021	1,016	1,062	1,090	2.0%	2.6%
Management Services	865	782	769	799	754	-12.8%	-5.6%
Military Affairs <sup>1</sup>	291	310	323	349	383	31.6%	9.7%
Northwood Shared Resource Center	-	83	82	93	-	-	-100%
Office of the Governor <sup>1, 2</sup>	108	82	83	75	80	-25.9%	6.7%
Public Service Commission	296	264	263	253	251	-15.2%	-0.8%
Revenue	4,814	4,755	4,702	4,713	4,735	-1.6%	0.5%
School for the Deaf and the Blind <sup>1</sup>	406	420	418	429	430	5.9%	0.2%
Southwood Shared Resource Center	-	106	103	111	-	-	-100%
State	397	380	368	374	376	-5.3%	0.5%
Transportation	6,751	6,108	5,814	5,820	5,809	-14.0%	-0.2%
Veterans' Affairs	979	1,010	1,041	1,060	1,034	5.6%	-2.5%
<b>Total Full-Time Employees</b>	<b>100,581</b>	<b>93,514</b>	<b>90,860</b>	<b>89,092</b>	<b>89,793</b>	<b>-10.7%</b>	<b>0.8%</b>

<sup>1</sup> These entities have employees in other pay plans that are not represented in this report. As these numbers reflect only part of the overall employees of these entities, caution should be used when drawing any conclusions regarding employee changes, as they would have to be based upon a separate analysis.

<sup>2</sup> Includes data for the Agency for Enterprise Information Technology through 2012.

## *Part-Time Employee Count by Agency As of June 30, 2015*

Part-time employee count is determined by the total number of actual employees within an agency who are contracted to work fewer than 2,080 hours during the fiscal year, excluding Other Personal Services employees. The table below represents a snapshot of the number of part-time employees within each agency as of June 30, 2015, and includes the five-year trend.

Agency	Part-Time Employee Count						
	As of June 30					2011/2015 % Change	2014/2015 % Change
	2011	2012	2013	2014	2015		
Agency for Health Care Administration	12	14	13	12	12	0.0%	0.0%
Agency for Persons with Disabilities	21	22	19	14	11	-47.6%	-21.4%
Agency for Workforce Innovation	8	-	-	-	-	-100%	-
Agency for State Technology	-	-	-	-	1	-	-
Agriculture and Consumer Services	11	12	12	9	12	9.1%	33.3%
Business and Professional Regulation	12	14	16	15	16	33.3%	6.7%
Children and Families	67	49	40	40	39	-41.8%	-2.5%
Citrus	3	4	4	4	4	33.3%	0.0%
Community Affairs	-	-	-	-	-	-	-
Commission on Offender Review	3	4	3	4	5	66.7%	25.0%
Corrections	6	4	3	4	4	-33.3%	0.0%
Division of Administrative Hearings	-	2	3	3	2	-	-33.3%
Division of Emergency Management <sup>1</sup>	-	-	-	-	1	-	-
Economic Opportunity	-	6	5	8	6	-	-25.0%
Education	13	8	9	8	8	-38.5%	0.0%
Elder Affairs	8	9	10	7	6	-25.0%	-14.3%
Environmental Protection	10	10	7	5	4	-60.0%	-20.0%
Financial Services	3	6	4	5	7	133.3%	40.0%
Fish and Wildlife Conservation Commission	15	16	16	11	12	-20.0%	9.1%
Health	427	394	337	325	293	-31.4%	-9.8%
Highway Safety and Motor Vehicles	36	33	28	22	17	-52.8%	-22.7%
Juvenile Justice	10	9	8	8	9	-10.0%	12.5%
Law Enforcement	6	7	5	6	3	-50.0%	-50.0%
Legal Affairs	3	4	4	3	5	66.7%	66.7%
Management Services	45	47	45	38	25	-44.4%	-34.2%
Military Affairs <sup>1</sup>	-	1	3	1	1	-	0.0%
Northwood Shared Resource Center	-	1	1	1	-	-	-100%
Office of the Governor <sup>1, 2</sup>	-	1	1	1	1	-	0.0%
Public Service Commission	1	1	1	1	1	0.0%	0.0%
Revenue	30	22	23	16	13	-56.7%	-18.8%
School for the Deaf and the Blind <sup>1</sup>	2	2	1	1	1	-50.0%	0.0%
Southwood Shared Resource Center	-	3	3	3	-	-	-100%
State	5	6	5	5	2	-60.0%	-60.0%
Transportation	6	7	6	6	6	0.0%	0.0%
Veterans' Affairs	4	8	8	8	8	100%	0.0%
<b>Total Part-Time Employees</b>	<b>767</b>	<b>726</b>	<b>643</b>	<b>594</b>	<b>535</b>	<b>-30.2%</b>	<b>-9.9%</b>

<sup>1</sup> These entities have employees in other pay plans that are not represented in this report. As these numbers reflect only part of the overall employees of these entities, caution should be used when drawing any conclusions regarding employee changes, as they would have to be based upon a separate analysis.

<sup>2</sup> Includes data for the Agency for Enterprise Information Technology through 2012.

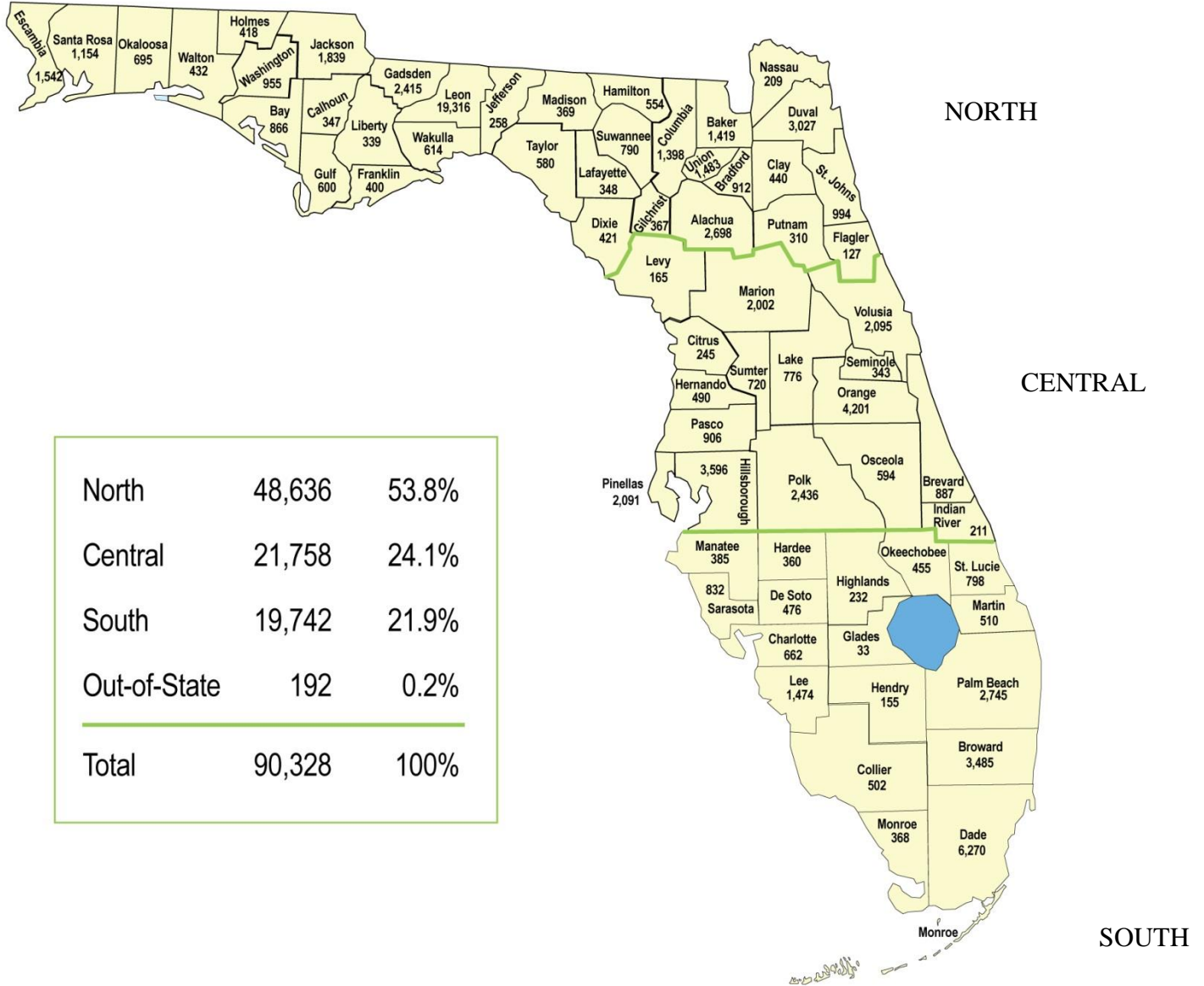
## *Employee Count by Agency and Pay Plan As of June 30, 2015*

Employee count is the total number of actual employees within an agency, excluding Other Personal Services employees. The table below represents a snapshot of the number of employees by pay plan within each agency as of June 30, 2015.

Agency	Employees by Pay Plan						Total
	Career Service	Percent	Selected Exempt Service	Percent	Senior Management Service	Percent	
Agency for Health Care Administration	1,023	72.1%	387	27.3%	8	0.6%	1,418
Agency for Persons with Disabilities	1,965	78.4%	534	21.3%	8	0.3%	2,507
Agency for State Technology	134	67.0%	60	30.0%	6	3.0%	200
Agriculture and Consumer Services	2,668	78.4%	710	20.9%	26	0.8%	3,404
Business and Professional Regulation	1,126	72.6%	406	26.2%	19	1.2%	1,551
Children and Families	9,082	79.9%	2,254	19.8%	33	0.3%	11,369
Citrus	19	41.3%	25	54.3%	2	4.3%	46
Commission on Offender Review	92	73.0%	30	23.8%	4	3.2%	126
Corrections	21,186	95.1%	1,081	4.9%	21	0.1%	22,288
Division of Administrative Hearings	108	62.1%	65	37.4%	1	0.6%	174
Division of Emergency Management <sup>1</sup>	-	0.0%	39	97.5%	1	2.5%	40
Economic Opportunity	1,126	78.1%	306	21.2%	10	0.7%	1,442
Education	1,469	67.0%	691	31.5%	32	1.5%	2,192
Elder Affairs	306	74.8%	96	23.5%	7	1.7%	409
Environmental Protection	2,106	74.8%	680	24.2%	29	1.0%	2,815
Financial Services	1,677	71.8%	620	26.5%	40	1.7%	2,337
Fish and Wildlife Conservation Commission	1,673	82.8%	325	16.1%	23	1.1%	2,021
Health	10,105	82.0%	2,161	17.5%	64	0.5%	12,330
Highway Safety and Motor Vehicles	3,558	88.0%	472	11.7%	11	0.3%	4,041
Juvenile Justice	2,301	77.4%	650	21.9%	20	0.7%	2,971
Law Enforcement	1,438	87.6%	185	11.3%	19	1.2%	1,642
Legal Affairs	510	46.6%	567	51.8%	18	1.6%	1,095
Management Services	469	60.2%	292	37.5%	18	2.3%	779
Military Affairs <sup>1</sup>	276	71.9%	102	26.6%	6	1.6%	384
Office of the Governor <sup>1</sup>	-	0.0%	50	61.7%	31	38.3%	81
Public Service Commission	132	52.4%	108	42.9%	12	4.8%	252
Revenue	4,007	84.4%	731	15.4%	10	0.2%	4,748
School for the Deaf and the Blind <sup>1</sup>	350	81.2%	81	18.8%		0.0%	431
State	256	67.7%	108	28.6%	14	3.7%	378
Transportation	3,926	67.5%	1,841	31.7%	48	0.8%	5,815
Veterans' Affairs	919	88.2%	113	10.8%	10	1.0%	1,042
<b>Total Employees</b>	<b>74,007</b>	<b>81.9%</b>	<b>15,770</b>	<b>17.5%</b>	<b>551</b>	<b>0.6%</b>	<b>90,328</b>

<sup>1</sup> These entities have employees in other pay plans that are not represented in this report. As these numbers reflect only part of the overall employees of these entities, caution should be used when drawing any conclusions regarding employee changes, as they would have to be based upon a separate analysis.

## Employee Count by County and Region As of June 30, 2015



Notes:

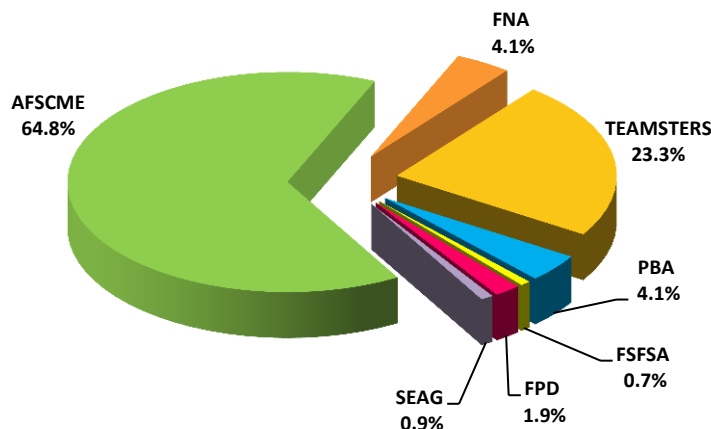
1. The green lines designate the separation among the northern, central and southern regions of the state of Florida to correspond to the information contained in the legend.
2. The Florida Keys are a part of Monroe County.

## *Established Positions Included in Collective Bargaining Units As of June 30, 2015*

The table below depicts the number of established positions included in a collective bargaining unit as of June 30, 2015, and includes a five-year trend.

Labor Organization	Collective Bargaining Unit	2011	2012	2013	2014	2015	2011/2015 % Change	2014/2015 % Change
<b>American Federation of State, County and Municipal Employees (AFSCME)</b>	Administrative and Clerical	17,481	16,543	15,613	14,626	14,027	-19.8%	-4.1%
	Operational Services	4,088	3,919	3,490	3,174	2,955	-27.7%	-6.9%
	Human Services	9,285	8,502	8,200	7,398	7,409	-20.2%	0.1%
	Professional	27,180	27,202	27,433	28,107	28,639	5.4%	1.9%
<b>Florida Nurses Association (FNA)</b>	Professional Health Care	4,991	4,781	4,558	3,520	3,384	-32.2%	-3.9%
<b>Teamsters<sup>1</sup></b>	Security Services	-	19,006	18,445	18,616	19,042	-	2.3%
<b>Police Benevolent Association (PBA)</b>	Law Enforcement	1,554	1,318	1,296	1,299	1,305	-16.0%	0.5%
	Security Services <sup>1</sup>	20,923	-	-	-	-	-100%	-
	Special Agent	256	264	264	263	268	4.7%	1.9%
	Highway Patrol	1,472	1,738	1,761	1,767	1,800	22.3%	1.9%
<b>Florida State Fire Service Association (FSFSA)</b>	Fire Service	605	603	610	610	612	1.2%	0.3%
<b>Federation of Physicians and Dentists (FPD)</b>	SES Physicians	438	414	371	213	194	-55.7%	-8.9%
	SES Supervisory Non-Professional	1,807	1,640	1,621	1,456	1,386	-23.3%	-4.8%
<b>State Employees Attorneys Guild (SEAG)</b>	SES Attorneys	659	656	768	766	759	15.2%	-0.9%
<b>Total</b>		<b>90,739</b>	<b>86,586</b>	<b>84,430</b>	<b>81,815</b>	<b>81,780</b>	<b>-9.9%</b>	<b>-0.04%</b>

### 2015 Labor Organization Representation



<sup>1</sup> The Teamsters Local Union No. 2011 was certified as the bargaining agent to represent the Security Services Unit on Dec. 5, 2011.

***Employee Representation and Dues Paying Membership  
by Labor Organization  
As of June 30, 2015***

According to national public sector data obtained from the Union Membership and Coverage Database,<sup>1</sup> of the 10 most populous states, the State of Florida, in 2014, had one of the lowest percentages of union membership for workers covered by a collective bargaining agreement at 26.8 percent. Florida ranked fourth lowest, behind Texas (16.9 percent), Georgia (11.9 percent) and North Carolina (5.6 percent) in the percent of unionized wage and salary workers ages 16 and older. New York had the highest percentage at 72.3 percent.

The following chart reflects employee representation and union membership within the SPS.

Labor Organization	Collective Bargaining Unit	Employees Represented	Total Dues Paying Employees	Percent	Non-Dues Paying Employees	Percent
<b>American Federation of State, County and Municipal Employees</b>	Administrative and Clerical	12,720				
	Operational Services	2,634				
	Human Services	6,641				
	Professional	26,239				
	<b>Total</b>	<b>48,234</b>	<b>1,376</b>	<b>2.9%</b>	<b>46,858</b>	<b>97.1%</b>
<b>Florida Nurses Association</b>	Professional Health Care	<b>2,956</b>	<b>261</b>	<b>8.8%</b>	<b>2,695</b>	<b>91.2%</b>
<b>Teamsters</b>	Security Services	<b>18,187</b>	<b>4,582</b>	<b>25.2%</b>	<b>13,605</b>	<b>74.8%</b>
<b>Police Benevolent Association</b>	Law Enforcement	1,220	420	34.4%	800	65.6%
	Special Agent	257	153	59.5%	104	40.5%
	Highway Patrol	1,687	788	46.7%	899	53.3%
	<b>Total</b>	<b>3,164</b>	<b>1,361</b>	<b>43.0%</b>	<b>1,803</b>	<b>57.0%</b>
<b>Florida State Fire Service Association</b>	Fire Service	<b>584</b>	<b>211</b>	<b>36.1%</b>	<b>373</b>	<b>63.9%</b>
<b>Federation of Physicians and Dentists</b>	SES Physicians	147	18	12.2%	129	87.8%
	SES Supervisory Non-Professional	1,274	30	2.4%	1,244	97.6%
	<b>Total</b>	<b>1,421</b>	<b>48</b>	<b>3.4%</b>	<b>1,373</b>	<b>96.6%</b>
<b>State Employees Attorneys Guild</b>	SES Attorneys	<b>718</b>	<b>5</b>	<b>0.7%</b>	<b>713</b>	<b>99.3%</b>
<b>Total</b>		<b>75,264</b>	<b>7,844</b>	<b>10.4%</b>	<b>67,420</b>	<b>89.6%</b>

***National Union Membership***

The following statistics were taken from the United States Department of Labor, Bureau of Labor Statistics, Economic News Release.<sup>2</sup> The statistics below represent data for both public- and private-sector employment during 2014:

- The national union membership rate for public-sector workers, 35.7 percent or 7.2 million employees, was more than five times higher than the rate for private-sector workers (6.6 percent or 7.4 million employees).
- Within the public sector, local government workers had the highest union membership rate, 41.9 percent. This group includes several heavily unionized occupations such as teachers, police officers and firefighters.

<sup>1</sup> Statistical data obtained from the Union Membership and Coverage Database compiled from the Current Population Survey using Bureau of Labor Statistics methods. The database was constructed by Barry Hirsch and David Macpherson: <http://www.unionstats.com/>.

<sup>2</sup> The BLS, Economic News Release “Union Members—2014.” Issued Jan. 23, 2015: <http://www.bls.gov/news.release/pdf/union2.pdf>.

- In 2014, 16.2 million wage and salary workers were represented by a union. This group includes both union members (14.6 million) and those not affiliated with a union but whose jobs are covered by a union contract (1.6 million).

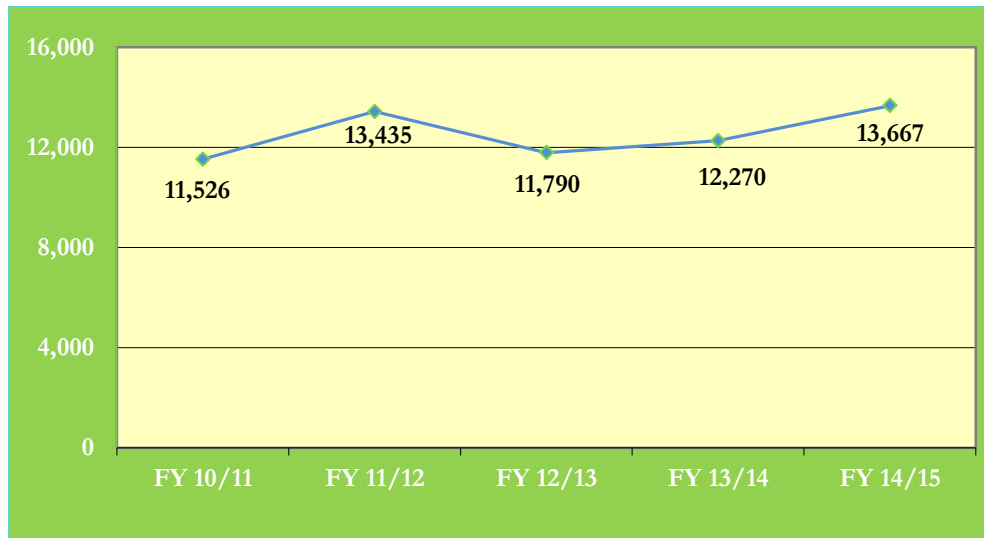


## Separations: Career Service As of June 30, 2015

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

Separation	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	2011/2015 % Change	2014/2015 % Change
<b>INVOLUNTARY SEPARATIONS</b>							
Death of Employee <sup>1</sup>	143	131	102	126	101	-29.4%	-19.8%
Dismissal <sup>2</sup>	1,459	1,158	974	1,067	1,247	-14.5%	16.9%
Failed Probationary Period	550	456	435	528	561	2.0%	6.3%
Layoff	160	1,191	414	1,102	142	-11.3%	-87.1%
<b>Total</b>	<b>2,312</b>	<b>2,936</b>	<b>1,925</b>	<b>2,823</b>	<b>2,051</b>	<b>-11.3%</b>	<b>-27.3%</b>
<b>VOLUNTARY SEPARATIONS</b>							
Abandonment	17	6	11	16	30	76.5%	87.5%
End of Appointment Period	246	115	59	31	16	-93.5%	-48.4%
Moved to Non-State of Florida Government	-	516	571	529	536	-	1.3%
Moved to Private Sector	725	743	719	851	1,337	84.4%	57.1%
Moved within State of Florida Government	-	-	-	-	1,253	-	-
Retirement	2,521	2,613	2,272	2,215	2,326	-7.7%	5.0%
Other (Reasons Unknown)	5,705	6,506	6,233	5,805	6,118	7.2%	5.4%
<b>Total</b>	<b>9,214</b>	<b>10,499</b>	<b>9,865</b>	<b>9,447</b>	<b>11,616</b>	<b>26.1%</b>	<b>23.0%</b>
<b>Total Separations</b>	<b>11,526</b>	<b>13,435</b>	<b>11,790</b>	<b>12,270</b>	<b>13,667</b>	<b>18.6%</b>	<b>11.4%</b>
Number of Career Service Employees	82,761	76,973	74,633	73,230	74,007	-10.6%	1.1%
Percentage of Separations to Number of Career Service Employees	13.9%	17.5%	15.8%	16.8%	18.5%		

**FIVE-YEAR TREND: SEPARATIONS – CAREER SERVICE**



<sup>1</sup> Separation type “Death of Employee” includes “Death of Employee in the Line of Duty.”

<sup>2</sup> Separation type “Dismissal” includes “Dismissal—Employee Also Retires.”

## *Involuntary Career Service Separations by Agency As of June 30, 2015*

The table below depicts the involuntary separations from the Career Service by agency and by reason during fiscal year 2014-15.

Agency	Death of Employee <sup>1</sup>	Dismissal <sup>2</sup>	Failed Probationary Period	Layoff	Total
Agency for Health Care Administration	2	2	2	4	10
Agency for Persons with Disabilities	4	42	29	-	75
Agency for State Technology	-	2	-	-	2
Agriculture and Consumer Services	1	41	2	1	45
Business and Professional Regulation	1	6	6	-	13
Children and Families	21	173	242	1	437
Citrus	-	-	-	-	-
Commission on Offender Review	-	-	-	-	-
Corrections	27	732	10	9	778
Division of Administrative Hearings	-	1	5	-	6
Division of Emergency Management <sup>3</sup>	-	-	-	-	-
Economic Opportunity	1	13	8	4	26
Education	4	10	2	-	16
Elder Affairs	2	2	-	-	4
Environmental Protection	3	9	12	2	26
Financial Services	3	7	5	3	18
Fish and Wildlife Conservation Commission	-	8	-	1	9
Health	14	71	71	96	252
Highway Safety and Motor Vehicles	1	21	31	21	74
Juvenile Justice	1	30	31	-	62
Law Enforcement	1	1	-	-	2
Legal Affairs	-	3	2	-	5
Management Services	-	5	6	-	11
Military Affairs	-	-	-	-	-
Office of the Governor <sup>3</sup>	-	-	-	-	-
Public Service Commission	-	1	1	-	2
Revenue	6	16	22	-	44
School for the Deaf and the Blind	-	4	5	-	9
State	1	-	1	-	2
Transportation	8	12	18	-	38
Veterans' Affairs	-	35	50	-	85
<b>Involuntary Separations</b>	<b>101</b>	<b>1,247</b>	<b>561</b>	<b>142</b>	<b>2,051</b>
<b>Percent of Total</b>	<b>4.9%</b>	<b>60.8%</b>	<b>27.4%</b>	<b>6.9%</b>	<b>100%</b>

<sup>1</sup> Separation type "Death of Employee" includes "Death of Employee in the Line of Duty."

<sup>2</sup> Separation type "Dismissal" includes "Dismissal—Employee Also Retires."

<sup>3</sup> These entities do not have employees in the Career Service.

## Voluntary Career Service Separations by Agency As of June 30, 2015

The table below depicts the voluntary separations from the Career Service by agency and by reason during fiscal year 2014-15.

Agency	Abandonment	End of Appointment Period	Moved to Non-State of Florida Government	Moved to Private Sector	Moved within State of Florida Government	Retirement	Other (Reasons Unknown)	Total
Agency for Health Care Administration	-	-	1	23	44	56	86	210
Agency for Persons with Disabilities	2	1	3	10	60	58	295	429
Agency for State Technology	-	-	-	3	6	7	1	17
Agriculture and Consumer Services	1	-	8	39	53	105	121	327
Business and Professional Regulation	-	-	4	9	31	39	61	144
Children and Families	6	2	92	293	200	300	993	1,886
Citrus	-	-	-	1	-	2	2	5
Commission on Offender Review	-	1	1	1	2	4	1	10
Corrections	-	-	39	10	70	477	2,236	2,832
Division of Administrative Hearings	-	-	1	9	3	3	4	20
Division of Emergency Management <sup>1</sup>	-	-	-	-	-	-	-	-
Economic Opportunity	-	-	7	39	34	43	79	202
Education	-	-	14	31	29	50	83	207
Elder Affairs	-	-	-	1	8	8	30	47
Environmental Protection	1	-	22	47	54	74	98	296
Financial Services	-	-	3	157	58	73	-	291
Fish and Wildlife Conservation Commission	-	1	16	18	31	64	56	186
Health	9	4	98	254	181	376	865	1,787
Highway Safety and Motor Vehicles	-	4	74	5	59	133	177	452
Juvenile Justice	7	3	80	113	115	51	299	668
Law Enforcement	-	-	25	9	13	38	49	134
Legal Affairs	-	-	1	4	18	14	39	76
Management Services	-	-	3	13	37	23	24	100
Military Affairs	2	-	6	10	7	6	12	43
Office of the Governor <sup>1</sup>	-	-	-	-	-	-	-	-
Public Service Commission	-	-	2	2	8	3	6	21
Revenue	1	-	2	81	96	131	228	539
School for the Deaf and the Blind	1	-	-	-	1	7	25	34
State	-	-	4	2	4	14	7	31
Transportation	-	-	24	90	20	153	92	379
Veterans' Affairs	-	-	6	63	11	14	149	243
<b>Voluntary Separations</b>	<b>30</b>	<b>16</b>	<b>536</b>	<b>1,337</b>	<b>1,253</b>	<b>2,326</b>	<b>6,118</b>	<b>11,616</b>
<b>Percent of Total</b>	<b>0.3%</b>	<b>0.1%</b>	<b>4.6%</b>	<b>11.5%</b>	<b>10.8%</b>	<b>20.0%</b>	<b>52.7%</b>	<b>100%</b>

<sup>1</sup> These entities do not have employees in the Career Service.

## Retirement Count by Pay Plan As of June 30, 2015

The following table depicts trends in the number of retirements by fiscal year and by pay plan.

Fiscal Year	Retirements by Pay Plan						
	Career Service	Percent	Selected Exempt Service	Percent	Senior Management Service	Percent	State Personnel System
2014-15	2,326	73.8%	785	24.9%	40	1.3%	3,151
2013-14	2,215	75.6%	688	23.5%	26	0.9%	2,929
2012-13	2,272	75.9%	692	23.1%	31	1.0%	2,995
2011-12	2,657	76.3%	789	22.7%	36	1.0%	3,482
2010-11	2,521	76.1%	743	22.4%	50	1.5%	3,314
2009-10	2,043	74.6%	665	24.3%	32	1.2%	2,740
2008-09	1,747	72.4%	639	26.5%	27	1.1%	2,413
2007-08	2,012	75.4%	630	23.6%	25	0.9%	2,667
2006-07	2,111	75.0%	670	23.8%	32	1.1%	2,813
2005-06	2,111	75.9%	648	23.3%	21	0.8%	2,780
<b>10 Year Average – Number of Retirements</b>	<b>2,202</b>	<b>75.2%</b>	<b>695</b>	<b>23.7%</b>	<b>32</b>	<b>1.1%</b>	<b>2,929</b>
<b>Number of Employees as of June 30, 2015</b>	<b>74,007</b>	<b>81.9%</b>	<b>15,770</b>	<b>17.5%</b>	<b>551</b>	<b>0.6%</b>	<b>90,328</b>
<b>Percentage of Average Retirements to Number of Employees as of June 30, 2015</b>	<b>3.0%</b>		<b>4.4%</b>		<b>5.8%</b>		<b>3.2%</b>

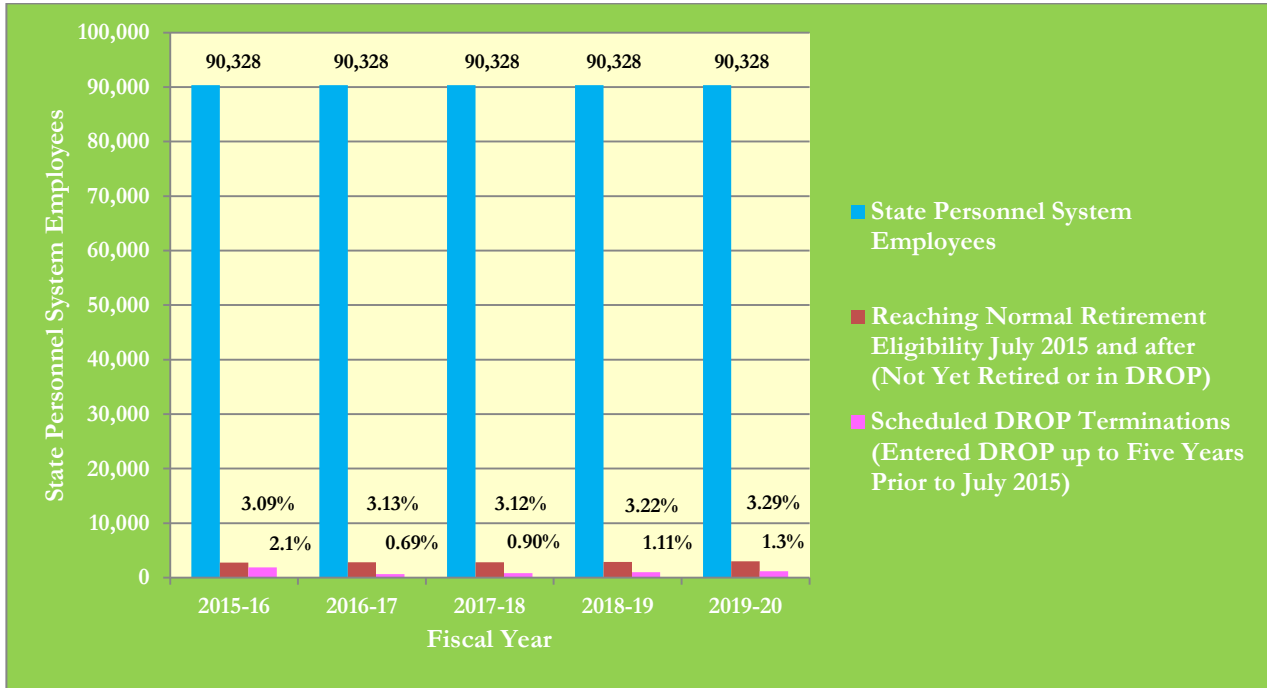
- The Employee Benefit Research Institute<sup>1</sup> states the following:
  - “While responses to a question asking the age at which workers expect to retire shows little change from one year to another, the long-term trend shows that the age at which workers plan to retire has crept upward over time. In particular, the percentage of workers who expect to retire after age 65 has increased, from 11 percent in 1991, to 19 percent in 2000, 24 percent in 2005, 33 percent in the 2010, and 36 percent in the 2015 Retirement Confidence Survey (RCS). Additionally, 1 in 10 in the 2015 RCS (10 percent) say they never plan to retire. Nevertheless, the median (midpoint) age at which workers expect to retire has remained stable at 65 for most of this time.”
  - “The actual retirement age reported by retirees has changed even more slowly. In 1991, only 8 percent of retirees said they retired after age 65. This percentage is 14 percent in 2015 (statistically equivalent with the 16 percent measured in 2014). The median (midpoint) age at which retirees report they retired has remained at age 62 throughout this time.”
- The Center for State and Local Government Excellence states the following:<sup>2</sup>
  - “Baby Boomers (birth years 1946 to 1964) represent 39 percent of the overall state and local government workforce (37 percent of state workers and 40 percent of local workers).”
  - “8 percent of state and local workers are within five years of age 65.”
  - “46 percent of workers age 55+ expect to have to work longer than they would like, and the average age they would like to retire is 63. [Note: those age 25-44 average desired retirement age is 58; those age 45-54 average desired retirement age is 59].”

<sup>1</sup> Employee Benefit Research Institute, *EBRI Issue Brief*, no. 413, April 2015. “The 2015 Retirement Confidence Survey: Having a Retirement Savings Plan a Key Factor in Americans’ Retirement Confidence”: [http://www.ebri.org/pdf/briefspdf/EBRI\\_IB\\_413\\_Apr15\\_RCS-2015.pdf](http://www.ebri.org/pdf/briefspdf/EBRI_IB_413_Apr15_RCS-2015.pdf).

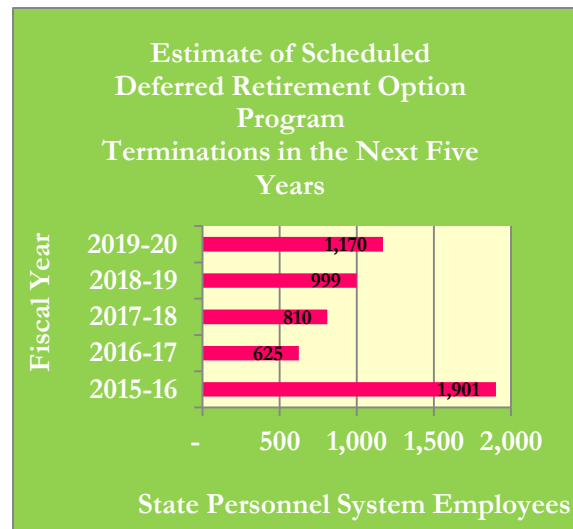
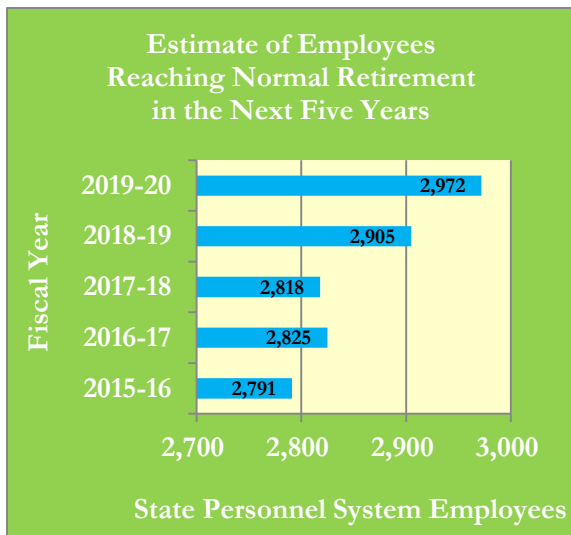
<sup>2</sup> Center for State and Local Government Excellence, “The Ripple Effect of Baby Boomer Retirement.” May 18, 2014: <http://slge.org/publications/presentation-the-ripple-effect-of-baby-boomer-retirement>.

## Retirement Projections As of June 30, 2015

The following charts depict retirement projections based on normal retirement eligibility and scheduled Deferred Retirement Option Program (DROP) terminations for the next five fiscal years.



Retirement projections as noted in these charts were based on membership in the Florida Retirement System as of June 30, 2015. Normal retirement for Pension Plan members was tied to the membership class, and for members of the Investment Plan, it was based on age 62.



Source: Department of Management Services' Division of Retirement.

## *Other Personal Services Employment*

### *As of June 30, 2015*

The figures in the table below represent a 12-month average of the number of Other Personal Services employees for each agency during the fiscal year.

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

Agency	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	2011/2015 % Change	2014/2015 % Change
Agency for Health Care Administration	151	163	171	156	133	-11.9%	-14.7%
Agency for Persons with Disabilities	815	776	753	710	677	-16.9%	-4.6%
Agency for Workforce Innovation	599	-	-	-	-	-100%	-
Agency for State Technology	-	-	-	-	8	-	-
Agriculture and Consumer Services	517	516	526	517	491	-5.0%	-5.0%
Business and Professional Regulation	188	169	178	187	200	6.4%	7.0%
Children and Families	957	580	571	586	618	-35.4%	5.5%
Citrus	10	11	10	8	8	-20.0%	0.0%
Community Affairs	147	-	-	-	-	-100%	-
Commission on Offender Review	21	25	43	53	39	85.7%	-26.4%
Corrections	881	715	708	569	571	-35.2%	0.4%
Division of Administrative Hearings	3	2	1	1	2	-33.3%	100%
Division of Emergency Management	-	117	92	85	89	-	4.7%
Economic Opportunity	-	480	498	655	487	-	-25.6%
Education	147	132	135	124	133	-9.5%	7.3%
Elder Affairs	113	108	117	105	100	-11.5%	-4.8%
Environmental Protection	1,050	917	866	797	719	-31.5%	-9.8%
Financial Services	126	120	122	130	137	8.7%	5.4%
Fish and Wildlife Conservation Commission	703	680	656	696	755	7.4%	8.5%
Health	2,381	2,290	2,392	2,297	2,163	-9.2%	-5.8%
Highway Safety and Motor Vehicles	212	329	273	252	259	22.2%	2.8%
Juvenile Justice	117	117	122	107	107	-8.5%	0.0%
Law Enforcement	80	94	101	100	91	13.8%	-9.0%
Legal Affairs	106	101	99	105	108	1.9%	2.9%
Management Services	13	17	21	22	16	23.1%	-27.3%
Military Affairs	7	9	8	5	3	-57.1%	-40.0%
Northwood Shared Resource Center	-	3	4	4	-	-	-100%
Office of the Governor	34	17	21	27	21	-38.2%	-22.2%
Public Service Commission	8	6	7	5	2	-75.0%	-60.0%
Revenue	119	79	91	86	69	-42.0%	-19.8%
School for the Deaf and the Blind	193	187	208	213	213	10.4%	0.0%
Southwood Shared Resource Center	-	2	5	7	-	-	-100%
State	95	91	105	83	91	-4.2%	9.6%
Transportation	81	23	24	46	50	-38.3%	8.7%
Veterans' Affairs	179	213	171	151	154	-14.0%	2.0%
<b>Avg. Number of OPS Employees</b>	<b>10,053</b>	<b>9,089</b>	<b>9,099</b>	<b>8,889</b>	<b>8,514</b>	<b>-15.3%</b>	<b>-4.2%</b>
<b>Percentage of OPS Employees to the Number of Total Employees</b>	<b>9.9%</b>	<b>9.6%</b>	<b>9.9%</b>	<b>9.9%</b>	<b>9.4%</b>		







# *Workforce Compensation*

- *Workforce Compensation Overview*
- *Classification and Pay Plans*
- *Annual Legislative Pay Adjustments*
- *Salary Distribution by Gender and Race/Ethnicity by Pay Plan*
- *Average Salary by Agency and Pay Plan*
- *Total Compensation: Salaries and Benefits*
- *Comparison of Benefits by Pay Plan*
- *Benefit Comparisons to Select States*
- *Employee Group Health Insurance Enrollment*
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- *Pay Additives: Career Service*
- *Savings Sharing Program*



## Workforce Compensation Overview

Total compensation is defined as the total salary and benefits package provided to recruit and retain a high-performance workforce for the SPS. The elements of the total compensation package include basic salary, health and life insurance, retirement, Social Security, Medicare and leave benefits. In addition, employees in the Selected Exempt Service and Senior Management Service receive disability insurance.

The following analysis regarding the SPS can be made from the information in this section:

- The SPS average salary of \$39,505 as of June 30, 2015, represents a 0.05 percent increase from the average salary of \$39,485 as of June 30, 2014.
- The SPS average salary of \$39,485 as of June 30, 2014, was 13.5 percent less than Florida's Annual Average Wage – Total All Industries of \$44,803.
- Since June 30, 2011, the average salary for employees in the SPS increased by 4.2 percent from \$37,898 to \$39,505.
- As of June 30, 2015, 55,378 (or 74.8 percent) of Career Service employees and 3,816 (or 24.2 percent) of Selected Exempt Service employees earned a salary of less than \$40,000 per year.
- As of June 30, 2015, the average value of benefits for Career Service employees represented 42.6 percent of the total compensation package while the percentage for the Selected Exempt Service and Senior Management Service was 38.8 percent and 38.1 percent, respectively.
- As of June 30, 2015, 51,693 employees, including Other Personal Service employees (or 54.8 percent), were enrolled in a health maintenance organization, and 30,177 employees (or 32.0 percent) were enrolled in a preferred provider organization for health insurance benefits.
- As of June 30, 2015, 60,387 (or 68.01 percent) of all employees were members of the Regular Class for retirement followed by 21,805 employees (or 24.56 percent) in Special Risk and 6.38 percent in the Deferred Retirement Option Program.
- The number of pay additives (e.g., temporary special duties – general, competitive area differentials, on-call, etc.) provided to Career Service employees as of June 30, 2015, was 17,711, a 3.4 percent increase from the 17,135 pay additives provided to employees as of June 30, 2014.

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

Pay Plan	As of June 30					2011/2015 % Change
	2011	2012	2013	2014	2015	
Career Service	\$34,119	\$34,277	\$34,384	\$35,564	\$35,575	4.3%
Selected Exempt Service	\$53,136	\$53,752	\$53,826	\$55,098	\$55,425	4.3%
Senior Management Service	\$109,054	\$108,755	\$108,776	\$110,853	\$111,440	2.2%
State Personnel System	\$37,898	\$38,165	\$38,299	\$39,485	\$39,505	4.2%
Florida Annual Average Wage -- Total All Industries <sup>1</sup>	\$42,312	\$43,210	\$43,651	\$44,803	-	5.9% <sup>2</sup>

<sup>1</sup> Florida Department of Economic Opportunity, Bureau of Labor Market Statistics, Quarterly Census of Employment and Wages Program, July 2015.

<sup>2</sup> Percentage change reflects 2011/2014 instead of 2011/2015. (The Florida Department of Economic Opportunity had not published the 2015 figures at the time this report was published.)

## *Classification and Pay Plans*

### *As of June 30, 2015*

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 further divided into occupational groups and then into occupations with up to six levels of work within each occupation. The accompanying pay plan provides for 25 pay bands for all occupational groups.

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 Department of Management Services provides the information below and other information throughout this report to comply with these requirements.

The State Personnel System utilized 23 job families, 38 occupational groups and 247 occupations.

- Career Service: 197 occupations and 17 pay bands
- Selected Exempt Service: 169 occupations and 22 pay bands
- Senior Management Service: 25 occupations and four pay bands

#### **NUMBER OF ESTABLISHED POSITIONS AND EMPLOYEES BY PAY BAND**

Pay Band	Annual Minimum Salary	Annual Maximum Salary	Number of Established Positions	Number of Employees
001	\$16,751.28	\$46,144.53	2,846	2,491
002	\$18,259.02	\$50,297.28	4,506	4,280
003	\$19,902.48	\$54,824.83	8,303	7,160
004	\$21,692.58	\$59,756.69	4,743	4,213
005	\$23,645.18	\$65,135.58	11,328	10,592
006	\$25,774.06	\$70,998.97	6,303	5,603
007	\$28,093.00	\$77,387.65	22,262	20,904
008	\$30,622.02	\$88,571.78	12,746	11,869
009	\$33,377.24	\$96,541.03	7,487	6,857
010	\$36,381.54	\$105,230.97	6,654	6,352
011	\$39,655.98	\$109,239.02	912	837
012	\$43,225.52	\$125,026.77	1,185	1,022
013	\$47,115.38	\$136,277.31	193	177
014	\$51,355.46	\$141,467.68	1,073	992
015	\$55,978.52	\$154,203.16	-	-
016	\$61,015.50	\$168,078.79	181	174
017	\$66,507.74	\$183,207.86	-	-
018	\$72,493.46	\$199,696.73	332	257
019	\$21,156.72	\$93,247.33	565	519
020	\$26,445.90	\$116,561.44	4,258	3,981
021	\$33,057.44	\$152,985.56	1,367	1,278
022	\$41,320.76	\$191,228.37	182	165
023	\$47,316.36	\$218,975.22	453	408
024	\$56,779.84	\$250,257.48	189	173
025	\$68,135.86	\$300,309.19	24	24
<b>Total Positions and Employees</b>			<b>98,092</b>	<b>90,328</b>

## *Annual Legislative Pay Adjustments*

### ***FISCAL YEAR 2014-15***

- **Effective July 1, 2014 – Competitive Pay Adjustments:** Law enforcement employees received a competitive pay adjustment as follows:
    - Each law enforcement employee received a competitive pay adjustment of 5 percent on each employee’s June 30, 2014, base rate of pay.
    - For this competitive pay adjustment, a “law enforcement employee” was defined as (1) unit sworn officers of the Law Enforcement, Florida Highway Patrol and Special Agent collective bargaining units; and (2) non-unit sworn officers in the following class codes: 8522 (Law Enforcement Lieutenant); 8525 and 8632 (Law Enforcement Captain); 8526, 8626 and 8630 (Law Enforcement Major); 8584 (Special Agent Supervisor); 8590 (Inspector); and 8593 (Security Agent).
- 

### ***FISCAL YEAR 2013-14***

- **Effective July 1, 2013 – Special Pay Issues:** Law enforcement employees received a special pay adjustment as follows:
  - Each law enforcement employee with fewer than five years of state service as a law enforcement employee received a special pay adjustment of 3 percent on each employee’s June 30, 2013, base rate of pay.
  - Each law enforcement employee with five or more years of state service as a law enforcement employee received a special pay adjustment of 5 percent on each employee’s June 30, 2013, base rate of pay.
  - For purposes of this special pay adjustment, a “law enforcement employee” was defined as (1) each eligible unit employee in the law enforcement collective bargaining unit, special agent collective bargaining unit and Florida Highway Patrol collective bargaining unit; (2) each eligible non-unit employee who was a sworn law enforcement officer and was in the command staff for those unit employees; and (3) each eligible employee of the Fish and Wildlife Commission, Department of Highway Safety and Motor Vehicles and Department of Law Enforcement employed in class code 8407 (Regional Duty Officer), 8410 (Duty Officer), 8411 (Duty Officer Supervisor), and 8417 (Communications Training Officer).
- **Effective Oct. 1, 2013 – Competitive Pay Adjustments:** All eligible unit and non-unit Career Service employees, all eligible unit and non-unit employees of the Selected Exempt Service and all eligible Senior Management Service employees received a competitive pay adjustment as follows:
  - Employees with a base rate of pay of \$40,000 or less on Sept. 30, 2013, received an annual increase of \$1,400.
  - Employees with a base rate of pay greater than \$40,000 on Sept. 30, 2013, received an annual increase of \$1,000 provided, however, that an employee’s base rate of pay could not be increased to an annual amount less than \$41,400.
  - For part-time employees, the full-time equivalent value of the base rate of pay on Sept. 30, 2013, was used to determine the annual increase amount. This amount was pro-rated based on the full-time equivalency of the employee’s position.To be eligible, employees must have met their required performance standards.
- **Bonuses** – Each agency head was authorized to provide a discretionary one-time lump sum bonus of \$600 (less applicable taxes) to eligible permanent employees in accordance with the requirements contained in section 110.1245(2), Florida Statutes, and approved agency bonus plans. The bonuses were distributed in June 2014.

***FISCAL YEAR 2012-13***

- **Effective July 1, 2012:** The Florida Fish and Wildlife Commission was authorized to implement pay parity adjustments in an amount not to exceed \$249,000. Employees in the following job classes, making less than the associated annual base salary, had their salaries increased to that amount: Law Enforcement Officer –\$32,836.18; Law Enforcement Corporal – \$36,119.72; Law Enforcement Investigator II – \$40,746.16; Law Enforcement Lieutenant – \$45,822.40; Law Enforcement Captain – \$60,770.06; and Duty Officer – \$29,640.00. Also, the commission was authorized to adjust current critical market pay additives as necessary to achieve equity among law enforcement officers working in Monroe and Lee counties.
- **Effective July 1, 2012:** The Department of Highway Safety and Motor Vehicles was authorized to implement pay parity adjustments, not to exceed \$661,252, to increase the base rate of pay for Office of Motor Carrier Compliance Law Enforcement Officers from \$31,879.92 to \$33,977.04. In addition, the department was authorized to increase the salaries of the Office of Motor Compliance Law Enforcement sergeants, lieutenants and captains by \$2,097.12.

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***FISCAL YEAR 2011-12***

- Legislative pay adjustments were not authorized for fiscal year 2011-12.

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***FISCAL YEAR 2010-11***

- Legislative pay adjustments were not authorized for fiscal year 2010-11.

Source: Each fiscal year's General Appropriations Act.

## Salary Distribution by Gender and Race/Ethnicity by Pay Plan As of June 30, 2015

Salary Range	Percent						Total	
	White		Minority <sup>1</sup>		Unknown		Employees	Percent
	Male	Female	Male	Female	Male	Female		
<b>CAREER SERVICE</b>								
\$16,751 <sup>2</sup> - \$19,999	10.1%	24.9%	22.8%	42.3%	-	-	776	1.0%
\$20,000 - \$29,999	16.8%	28.0%	13.2%	42.0%	-	-	21,755	29.4%
\$30,000 - \$39,999	35.7%	24.8%	14.9%	24.6%	-	-	32,847	44.4%
\$40,000 - \$49,999	33.4%	31.8%	13.0%	21.8%	-	-	12,620	17.1%
\$50,000 - \$59,999	40.3%	31.2%	13.1%	15.5%	-	-	3,706	5.0%
\$60,000 - \$69,999	46.5%	27.0%	14.2%	12.3%	-	-	1,285	1.7%
\$70,000 - \$79,999	42.2%	28.0%	14.1%	15.7%	-	-	567	0.8%
\$80,000 - \$89,999	37.6%	28.5%	19.4%	14.5%	-	-	186	0.3%
\$90,000 - \$99,999	46.4%	30.4%	12.5%	10.7%	-	-	56	0.1%
\$100,000 - Plus	29.2%	29.2%	17.7%	23.4%	0.5%	-	209	0.3%
<b>Percent of Total</b>	<b>29.9%</b>	<b>27.3%</b>	<b>14.1%</b>	<b>28.6%</b>	<b>-</b>	<b>-</b>	<b>74,007</b>	<b>100%</b>
<b>SELECTED EXEMPT SERVICE</b>								
\$16,751 <sup>2</sup> - \$19,999	22.2%	44.4%	-	33.3%	-	-	9	0.1%
\$20,000 - \$29,999	9.8%	32.4%	18.0%	39.8%	-	-	960	6.1%
\$30,000 - \$39,999	18.2%	36.6%	11.1%	34.1%	-	-	2,847	18.1%
\$40,000 - \$49,999	25.8%	38.2%	10.9%	25.2%	-	-	3,479	22.1%
\$50,000 - \$59,999	30.7%	40.3%	9.6%	19.5%	-	-	3,057	19.4%
\$60,000 - \$69,999	38.5%	39.5%	8.6%	13.3%	-	-	2,005	12.7%
\$70,000 - \$79,999	43.7%	37.7%	8.9%	9.7%	-	-	1,408	8.9%
\$80,000 - \$89,999	46.0%	35.3%	10.8%	7.9%	-	-	919	5.8%
\$90,000 - \$99,999	53.4%	29.7%	9.5%	7.5%	-	-	536	3.4%
\$100,000 - Plus	47.1%	19.3%	20.2%	13.5%	-	-	550	3.5%
<b>Percent of Total</b>	<b>30.5%</b>	<b>37.0%</b>	<b>10.9%</b>	<b>21.7%</b>	<b>-</b>	<b>-</b>	<b>15,770</b>	<b>100%</b>
<b>SENIOR MANAGEMENT SERVICE</b>								
\$16,751 <sup>2</sup> - \$19,999	-	-	-	-	-	-	-	-
\$20,000 - \$29,999	-	-	-	-	-	-	-	-
\$30,000 - \$39,999	-	-	-	-	-	-	-	-
\$40,000 - \$49,999	-	-	-	-	-	-	-	-
\$50,000 - \$59,999	-	-	-	-	-	-	-	-
\$60,000 - \$69,999	50.0%	50.0%	-	-	-	-	4	0.7%
\$70,000 - \$79,999	22.7%	59.1%	13.6%	4.5%	-	-	22	4.0%
\$80,000 - \$89,999	42.2%	48.9%	2.2%	6.7%	-	-	45	8.2%
\$90,000 - \$99,999	36.0%	45.3%	8.1%	10.5%	-	-	86	15.6%
\$100,000 - Plus	55.3%	30.7%	8.1%	5.6%	-	0.3%	394	71.5%
<b>Percent of Total</b>	<b>49.9%</b>	<b>35.8%</b>	<b>7.8%</b>	<b>6.4%</b>	<b>-</b>	<b>0.2%</b>	<b>551</b>	<b>100%</b>

<sup>1</sup> "Minority" includes Black or African American, Hispanic or Latino, Asian, American Indian or Alaskan Native, Native Hawaiian or Other Pacific Islander, Some Other Race or two or more races.

<sup>2</sup> Amount represents the annual minimum salary in the SPS's Broadbanding Classification and Compensation System.

Note: All employee salaries, whether full time or part time, were converted to an annual salary based upon 2,080 hours.



## *Average Salary by Agency and Pay Plan As of June 30, 2015*

The following table depicts the average salary by agency by pay plan as well as the overall average salary for each agency.

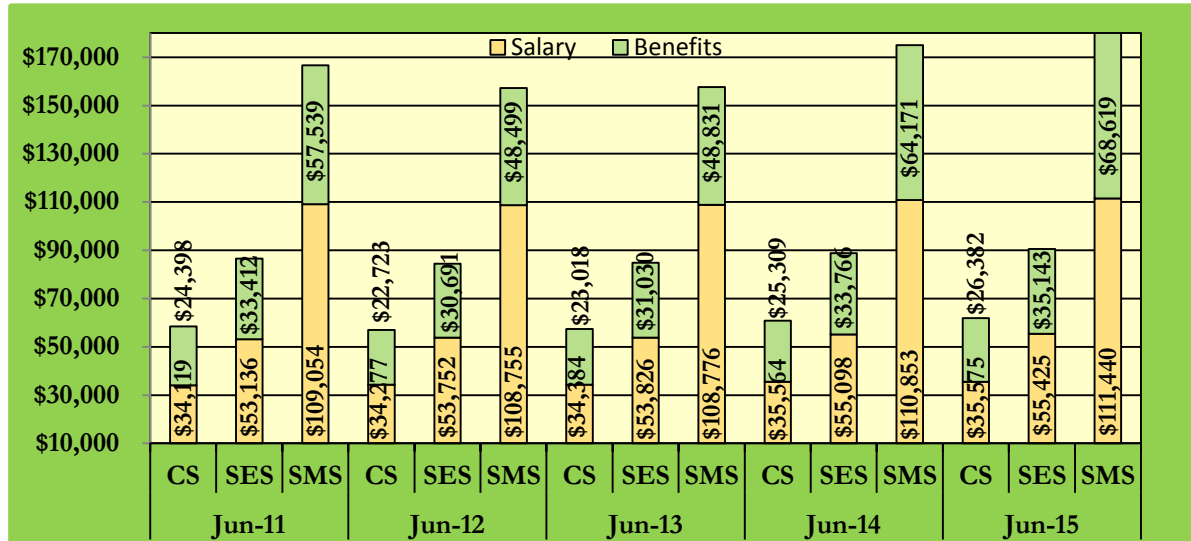
Agency	Career Service	Selected Exempt Service	Senior Management Service	Overall Average
Agency for Health Care Administration	\$40,743	\$55,890	\$121,438	<b>\$45,343</b>
Agency for Persons with Disabilities	\$28,695	\$42,436	\$107,877	<b>\$31,877</b>
Agency for State Technology	\$49,862	\$73,334	\$109,136	<b>\$58,682</b>
Agriculture and Consumer Services	\$33,668	\$51,336	\$108,880	<b>\$37,931</b>
Business and Professional Regulation	\$35,920	\$51,360	\$104,246	<b>\$40,806</b>
Children and Families	\$32,683	\$50,954	\$107,117	<b>\$36,523</b>
Citrus	\$37,983	\$70,311	\$160,500	<b>\$61,519</b>
Commission on Offender Review	\$34,879	\$49,833	\$75,625	<b>\$39,789</b>
Corrections	\$34,157	\$53,651	\$120,845	<b>\$35,184</b>
Division of Administrative Hearings	\$52,423	\$38,565	\$130,409	<b>\$47,721</b>
Division of Emergency Management <sup>1</sup>	-	\$57,714	\$141,000	<b>\$59,796</b>
Economic Opportunity	\$36,783	\$60,262	\$115,159	<b>\$42,300</b>
Education	\$36,217	\$57,163	\$128,910	<b>\$44,155</b>
Elder Affairs	\$37,283	\$51,972	\$104,561	<b>\$41,881</b>
Environmental Protection	\$37,252	\$56,969	\$111,745	<b>\$42,785</b>
Financial Services	\$40,492	\$61,201	\$106,962	<b>\$47,130</b>
Fish and Wildlife Conservation Commission	\$41,353	\$56,818	\$100,556	<b>\$44,522</b>
Health	\$36,519	\$55,991	\$113,176	<b>\$40,342</b>
Highway Safety and Motor Vehicles	\$37,821	\$56,711	\$113,837	<b>\$40,236</b>
Juvenile Justice	\$30,811	\$42,423	\$91,624	<b>\$33,760</b>
Law Enforcement	\$44,569	\$62,396	\$114,933	<b>\$47,392</b>
Legal Affairs	\$35,821	\$61,458	\$120,439	<b>\$50,941</b>
Management Services	\$35,968	\$56,102	\$109,074	<b>\$45,280</b>
Military Affairs <sup>1</sup>	\$30,543	\$42,900	\$88,302	<b>\$34,728</b>
Office of the Governor <sup>1</sup>	-	\$65,953	\$109,809	<b>\$82,789</b>
Public Service Commission	\$40,797	\$58,983	\$108,135	<b>\$51,798</b>
Revenue	\$34,348	\$53,909	\$107,762	<b>\$37,518</b>
School for the Deaf and the Blind <sup>1</sup>	\$31,224	\$39,160	-	<b>\$32,716</b>
State	\$33,825	\$49,615	\$96,214	<b>\$40,647</b>
Transportation	\$44,326	\$67,336	\$125,363	<b>\$52,281</b>
Veterans' Affairs	\$29,840	\$44,666	\$97,821	<b>\$32,100</b>
<b>Average Salary by Pay Plan</b>	<b>\$35,575</b>	<b>\$55,425</b>	<b>\$111,440</b>	<b>\$39,505</b>

<sup>1</sup> These entities have employees in other pay plans that are not represented in this report. As these numbers reflect only part of the overall employees of these entities, use caution when drawing any conclusions, as they would have to be based upon a separate analysis.

## Total Compensation: Salaries and Benefits As of June 30, 2015

Benefits,<sup>1</sup> for purposes of this report, are defined as the quantifiable amount spent by the State of Florida on annual and sick leave, paid holidays, retirement and retiree health insurance subsidy, group health and term life insurance and Social Security and Medicare matching. In addition, disability insurance is provided for employees in the Selected Exempt and Senior Management Services.

### FIVE-YEAR TREND: TOTAL COMPENSATION COST BY PAY PLAN



As of June 30, 2015, the average total compensation cost for each pay plan was as follows:

- **Career Service: \$61,957.** Includes \$35,575 (57.4 percent) in salary plus \$26,382 (42.6 percent) in benefits. The Career Service benefits package had a value equivalent to 74.2 percent of the average salary.
- **Selected Exempt Service: \$90,568.** Includes \$55,425 (61.2 percent) in salary plus \$35,143 (38.8 percent) in benefits. The Selected Exempt Service benefits package had a value equivalent to 63.4 percent of the average salary.
- **Senior Management Service: \$180,059.** Includes \$111,440 (61.9 percent) in salary plus \$68,619 (38.1 percent) in benefits. The Senior Management Service benefits package had a value equivalent to 61.6 percent of the average salary.

### AVERAGE BENEFITS VALUE OF TOTAL COMPENSATION BY PAY PLAN

Benefits	Career Service		Selected Exempt Service		Senior Management Service	
Leave and Holidays	\$5,815	9.4%	\$9,593	10.6%	\$19,288	10.7%
Social Security, Medicare and Retirement <sup>2</sup>	\$5,344	8.6%	\$8,325	9.2%	\$32,083	17.8%
Health, Life and Disability Insurance	\$15,223	24.6%	\$17,225	19.0%	\$17,248	9.6%
<b>Average Benefits Value</b>	<b>\$26,382</b>	<b>42.6%</b>	<b>\$35,143</b>	<b>38.8%</b>	<b>\$68,619</b>	<b>38.1%</b>
<b>Average Salary</b>	<b>\$35,575</b>	<b>57.4%</b>	<b>\$55,425</b>	<b>61.2%</b>	<b>\$111,440</b>	<b>61.9%</b>
<b>Total Compensation</b>	<b>\$61,957</b>	<b>100%</b>	<b>\$90,568</b>	<b>100%</b>	<b>\$180,059</b>	<b>100%</b>

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

<sup>2</sup> The Social Security, Medicare and retirement components are comprised of the Florida Retirement System (FRS) contribution for regular class membership (7.37 percent) and Senior Management Service class (21.14 percent) and the employer Social Security (6.2 percent) and Medicare (1.45 percent) contributions. Employees in other retirement classes receive varying contribution rates that were not used in the calculation. The retirement contribution includes the uniform employer blended rates, uniform unfunded actuarial liability rates, 1.26 percent for the Retiree Health Insurance Subsidy and the fee of 0.04 percent for administration of the FRS Investment Plan and provision of educational tools for both plans.

Note: The average salaries of the Career Service, Selected Exempt Service and Senior Management Service employees depicted in the Workforce Profile on page 18 were used to calculate the benefits. For the purpose of the health insurance cost calculation, family group insurance premiums were used.

## Comparison of Benefits by Pay Plan As of June 30, 2015

The table below compares the different benefits afforded to full-time employees in the SPS. Benefits afforded to part-time employees are prorated accordingly.

	Career Service	Selected Exempt Service	Senior Management Service
<b>Annual Leave</b>	Ranges from 8.667 to 13 hours accrued per month depending on length of service. (104 to 156 hours annually)  Upon termination from the SPS, with a minimum of one continuous year of service, eligible for payment of up to 240 hours. (This is a lifetime payment cap.)	Receives 176 hours upon appointment date and on each anniversary date.  Upon termination from the SPS; may be paid up to 480 hours. (The most recent accrual is prorated at time of separation.)	Same as Selected Exempt Service.
<b>Sick Leave</b>	8.667 hours accrued per month (104 hours annually, regardless of length of service).  Upon termination from the SPS, with minimum 10 years of service, terminal payment of sick leave for either ¼ of the balance or 480 hours, whichever is less.	Receives 104 hours upon appointment date and on each anniversary date.  Upon termination from the SPS, with minimum 10 years of service, terminal payment of sick leave for either ¼ of the balance or 480 hours, whichever is less.	Same as Selected Exempt Service.
<b>Holidays</b>	Nine paid holidays each calendar year and one paid personal holiday each fiscal year.	Same as Career Service.	Same as Career Service.
<b>Insurance<sup>1</sup></b>	<b>Group Health Standard PPO or HMO:</b> Employee pays monthly premium of \$50 for individual coverage or \$180 for family coverage. The state pays monthly premium of \$591.52 and \$1,264.06, respectively.  <b>Group Disability Insurance:</b> Only offered as a supplemental policy. Employee pays 100 percent of the premium.  <b>Basic Life Insurance:</b> Coverage is \$25,000. The state pays 100 percent of the premium.	<b>Group Health Standard PPO or HMO:</b> Employee pays monthly premium of \$8.34 for individual coverage or \$30 for family coverage. The state pays monthly premium of \$637.34 and \$1,429.06, respectively.  <b>Group Disability Insurance:</b> 65 percent of income for maximum of 364 days of continuous disability. Must exhaust all leave first (may be offset by certain other benefits). The state pays 100 percent of the premium.  <b>Basic Life Insurance:</b> Same as Career Service.	<b>Group Health Standard PPO or HMO:</b> Same as Selected Exempt Service.  <b>Group Disability Insurance:</b> Same as Selected Exempt Service.  <b>Basic Life Insurance:</b> Same as Career Service.

<sup>1</sup> Employees may elect a Health Investor Health Plan with Health Savings Account option in lieu of traditional Preferred Provider (PPO) or Health Maintenance Organizations (HMO).

Source: Chapters 110 and 121, Florida Statutes, and the General Appropriations Act for fiscal year 2014-15.

## Comparison of Benefits by Pay Plan As of June 30, 2015

	Career Service	Selected Exempt Service	Senior Management Service
<b>Retirement (Choice of Plans)</b>	<p><b>FRS Pension Plan (Defined Benefit):</b></p> <p>Effective July 1, 2011, and after, all active FRS Pension Plan and Investment Plan employees contribute 3 percent of their compensation.</p> <p><b>If initially enrolled in the FRS prior to July 1, 2011:</b></p> <p>Regular Class: Six-year vesting. Normal retirement at age 62 or after 30 years at any age before age 62. Retirement benefit based on percentage value<sup>1</sup> of 1.60 percent to 1.68 percent, based on age/length of service.</p> <p>Special Risk Class: Six-year vesting. Normal retirement at age 55 or after 25 years at any age before age 55. Retirement benefit based on percentage value<sup>1</sup> of 3 percent for service on and after Oct. 1, 1974.</p> <p><b>If initially enrolled in the FRS on or after July 1, 2011:</b></p> <p>Regular Class: Eight-year vesting. Normal retirement at age 65 or after 33 years at any age before age 65. Retirement benefit based on percentage value<sup>2</sup> of 1.60 percent to 1.68 percent, based on age/length of service.</p> <p>Special Risk: Eight-year vesting. Normal retirement at age 60 or after 30 years at any age before age 60. Retirement benefit based on percentage value<sup>2</sup> of 3 percent for service on and after Oct. 1, 1974.</p> <p><b>FRS Investment Plan (Defined Contribution):</b> One-year vesting. State contributes 3.3 percent of salary into Regular Class employees' account(s) and 11 percent of salary into Special Risk employees' account(s). Total and permanent disability retirements available.<sup>3</sup></p>	<p><b>FRS Pension Plan (Defined Benefit):</b></p> <p>Same as Career Service.</p> <p><b>If initially enrolled in the FRS prior to July 1, 2011:</b></p> <p>Regular Class: Same as Career Service.</p> <p>Special Risk Class: Same as Career Service.</p> <p><b>If initially enrolled in the FRS on or after July 1, 2011:</b></p> <p>Regular Class: Same as Career Service.</p> <p>Special Risk Class: Same as Career Service.</p> <p><b>FRS Investment Plan (Defined Contribution):</b> Same as Career Service.</p>	<p><b>FRS Pension Plan (Defined Benefit):</b></p> <p>Effective July 1, 2011, and after, all active FRS Pension Plan, Investment Plan, and Senior Management Service Optional Annuity Program employees contribute 3 percent of their compensation.</p> <p><b>If initially enrolled in the FRS prior to July 1, 2011:</b></p> <p>SMS Class: Six-year vesting. Normal retirement at age 62 or after 30 years at any age before age 62. Retirement benefit based on percentage value<sup>1</sup> of 2 percent.</p> <p><b>If initially enrolled in the FRS on or after July 1, 2011:</b></p> <p>SMS Class: Eight-year vesting. Normal retirement at age 65 or after 33 years at any age before age 65. Retirement benefit based on percentage value<sup>2</sup> of 2 percent.</p> <p><b>SMS Optional Annuity Program (Defined Contribution):</b> Immediate vesting. State contributes 6.27 percent of salary into SMS employees' account(s).</p> <p><b>FRS Investment Plan (Defined Contribution):</b> One-year vesting. State contributes 4.67 percent into SMS employees' account(s). Total and permanent disability retirements available.<sup>3</sup></p>

<sup>1</sup> The percentage value is the 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 Creditable Service) x (Percentage Value) x (Average of the Highest Five Fiscal Years of Compensation) = Annual Benefit Amount. This amount is adjusted for early retirement. Post-retirement cost-of-living adjustment (COLA) is a proportion of 3 percent based on service prior to July 1, 2011, divided by total service credit at retirement.

<sup>2</sup> The percentage value is the 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 Creditable Service) x (Percentage Value) x (Average of the Highest Eight Fiscal Years of Compensation) = Annual Benefit Amount. This amount is adjusted for early retirement. No post-retirement COLA.

<sup>3</sup> Employee must meet Pension Plan vesting requirements for non-duty or in-line-of-duty disability retirement, have total and permanent disability certified by two physicians at time of separation from employment, and surrender the Investment Plan account balance to receive a lifetime monthly retirement benefit calculated and paid under the Pension Plan. The employer pays an additional contribution to fund the benefit costs not covered by the surrendered employee account: 0.25 percent for Regular Class members, 1.33 percent for Special Risk Class members and 0.26 percent for Senior Management Service Class members.

## Benefit Comparisons to Select States As of June 30, 2015

The following tables provide a comparison of annual and sick leave and paid holidays given to Career Service employees compared to leave benefits offered by selected states.

ANNUAL LEAVE			
Maximum Days Accrued Per Year <sup>1</sup>		Maximum Balance Allowed at Year End	
State	Days	State	Days
Texas	31.5	Louisiana	Unlimited
Alabama	29.25	Mississippi	Unlimited
Virginia	27	California	80
Mississippi	24	Texas	66.5
Tennessee	24	Alabama	60
West Virginia	24	Virginia	54
Louisiana	21	Florida	45
California <sup>2</sup>	21	Georgia	45
Georgia	21	South Carolina	45
North Carolina	20	Tennessee	42
New York	20	West Virginia	40
Florida	19.5	New York <sup>3</sup>	40
South Carolina	15	North Carolina	30

SICK LEAVE			
Maximum Days Accrued Per Year <sup>1</sup>		Maximum Balance Allowed at Year End	
State	Days	State	Days
Louisiana	21	California	Unlimited
West Virginia	18	Florida	Unlimited
Georgia	15	Louisiana	Unlimited
South Carolina	15	Mississippi	Unlimited
Alabama	13	North Carolina	Unlimited
Florida	13	Tennessee	Unlimited
New York	13	Texas	Unlimited
California <sup>2</sup>	12	West Virginia	Unlimited
North Carolina	12	New York <sup>3</sup>	200-225
Tennessee	12	South Carolina	180
Texas	12	Alabama <sup>4</sup>	150
Virginia	10	Georgia	90
Mississippi	9	Virginia	10

<sup>1</sup> Based on years of service.

<sup>2</sup> Reflects vacation days for employees in all bargaining units except 6 and 8. Employees may also elect to participate in the Annual Leave Program, which combines vacation and sick leave credits into one leave pool.

<sup>3</sup> Employees may exceed the 40-day maximum except on January 1<sup>st</sup>, April 1<sup>st</sup> or October 1<sup>st</sup> (depending on bargaining unit).

<sup>1</sup> Based on years of service.

<sup>2</sup> Employees enrolled in Annual Leave Program do not receive separate sick leave credits.

<sup>3</sup> Employees who attain the 200-225-day maximum do not earn additional leave until the balance is reduced. Maximum number of days depends on bargaining unit.

<sup>4</sup> Maximum allowed at any time during the year.

HOLIDAYS (Includes Personal Leave Days)					
Texas <sup>1</sup>	20	California	12	Florida	10
New York	17	Georgia	12	Mississippi	10
Alabama <sup>2</sup>	13	Virginia	12	Louisiana <sup>5</sup>	9
South Carolina	13	North Carolina <sup>4</sup>	12		
West Virginia <sup>3</sup>	13	Tennessee	11		

<sup>1</sup> Includes four optional holidays in lieu of other holidays and three partial staffing holidays.

<sup>2</sup> Includes a personal leave day except for employees in Baldwin and Mobile counties who are granted an additional holiday for Mardi Gras in lieu of a personal leave day.

<sup>3</sup> Includes one-half day each for Christmas and New Year's Eve when the holiday falls on Tuesday through Saturday.

<sup>4</sup> Observes 11-12 holidays depending on which weekday Christmas falls.

<sup>5</sup> Additional holidays given in the city of Baton Rouge for Inauguration day once every four years or General Election day every two years.

<sup>1</sup> Based on years of service.

<sup>2</sup> Reflects vacation days for employees in all bargaining units except 6 and 8. Employees may also elect to participate in the Annual Leave Program, which combines vacation and sick leave credits into one leave pool.

<sup>3</sup> Employees may exceed the 40-day maximum except on January 1<sup>st</sup>, April 1<sup>st</sup> or October 1<sup>st</sup> (depending on bargaining unit).

Source: States' websites and contacts made to their human resource offices.

<sup>1</sup> Based on years of service.

<sup>2</sup> Employees enrolled in Annual Leave Program do not receive separate sick leave credits.

<sup>3</sup> Employees who attain the 200-225-day maximum do not earn additional leave until the balance is reduced. Maximum number of days depends on bargaining unit.

<sup>4</sup> Maximum allowed at any time during the year.

## *Employee Group Health Insurance Enrollment*

*As of June 30, 2015*

Agency	Preferred Provider Organization		Health Maintenance Organization		No Coverage		Total
	Employees	OPS	Employees	OPS	Employees <sup>1</sup>	OPS <sup>2</sup>	
Agency for Health Care Administration	320	8	979	36	119	21	1,483
Agency for Persons with Disabilities	1,002	47	1,152	52	353	76	2,682
Agency for State Technology	30	-	163	2	7	-	202
Agriculture and Consumer Services	1,284	77	1,768	89	352	114	3,684
Business and Professional Regulation	348	14	1,031	31	172	40	1,636
Children and Families	3,342	52	6,556	82	1,471	186	11,689
Citrus	18	-	23	-	5	-	46
Commission on Offender Review	24	-	85	2	17	12	140
Corrections	8,391	99	10,757	97	3,140	308	22,792
Division of Administrative Hearings	40	-	118	-	16	-	174
Economic Opportunity	344	55	885	158	213	92	1,747
Education	527	2	1,456	16	209	29	2,239
Elder Affairs	112	5	257	26	40	28	468
Environmental Protection	1,077	73	1,493	81	245	105	3,074
Financial Services	578	2	1,533	8	226	42	2,389
Fish and Wildlife Conservation Commission	1,009	161	819	110	193	131	2,423
Health	3,634	211	7,392	332	1,304	447	13,320
Highway Safety and Motor Vehicles	1,327	1	2,293	5	421	16	4,063
Juvenile Justice	1,040	10	1,504	20	427	44	3,045
Law Enforcement	382	7	1,090	10	170	23	1,682
Legal Affairs	345	10	633	23	117	39	1,167
Management Services	91	1	599	6	89	3	789
Military Affairs <sup>3</sup>	170	-	131	-	83	-	384
Office of the Governor <sup>3</sup>	41	23	70	30	10	34	208
Public Service Commission	40	-	192	-	20	1	253
Revenue	1,212	8	3,050	13	486	14	4,783
School for the Deaf and the Blind <sup>3</sup>	260	-	131	-	40	5	436
State	42	4	300	25	36	10	417
Transportation	1,949	-	3,459	-	407	4	5,819
Veterans' Affairs	317	11	506	14	219	37	1,104
<b>Total Employees</b>	<b>29,296</b>	<b>881</b>	<b>50,425</b>	<b>1,268</b>	<b>10,607</b>	<b>1,861</b>	<b>94,338</b>
<b>Percent of Total Employees</b>	<b>31.1%</b>	<b>0.9%</b>	<b>53.5%</b>	<b>1.3%</b>	<b>11.2%</b>	<b>2.0%</b>	<b>100%</b>

<sup>1</sup> Indicates these employees are not covered by a state plan but that they may have coverage elsewhere.

<sup>2</sup> Indicates that these OPS employees were eligible for coverage but chose not to enroll in a state plan.

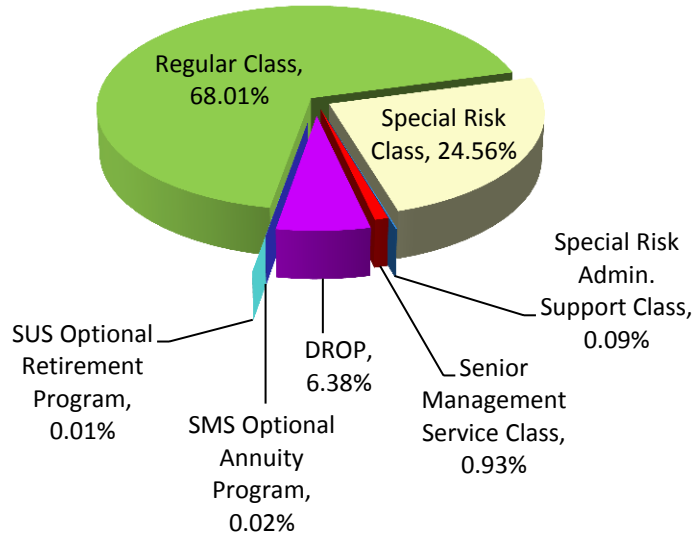
<sup>3</sup> These entities have employees in other pay plans that are not represented in this report. In addition, the amounts for the Office of the Governor include the Division of Emergency Management.

## *Employee Retirement Membership*

### *As of June 30, 2015*

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 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 FRS Investment Plan. There are five membership<sup>1</sup> classes under both primary plans: Regular, Special Risk, Special Risk Administrative Support, Senior Management Service and Elected Officers' classes.

### RETIREMENT MEMBERSHIP



Of the 90,328 SPS employees as of June 30, 2015, there were 88,769 employees<sup>2</sup> enrolled in either the FRS Pension Plan or FRS Investment Plan, 15 in the Senior Management Service Optional Annuity Program (SMSOAP), six in the State University System Optional Retirement Program (SUSORP) and 1,531 reemployed retirees without renewed membership in the FRS. Members in the FRS Pension Plan or FRS Investment Plan fall under the five FRS classes of membership, excluding those employees in the Defined Retirement Option Program (DROP):

- **Regular Class:** 60,387 employees. These members are not assigned to other classes.
- **Special Risk Class:** 21,805 employees. These members are employed as law enforcement officers, firefighters, correctional officers, paramedics or emergency medical technicians, professional health care workers, youth custody officers and forensic employees and meet the legal criteria for this class.
- **Special Risk Administrative Support Class:** 78 employees. These are former Special Risk class members who provide administrative support to special risk members within a special risk-employing agency.
- **Senior Management Service Class (SMSC):** 828 employees. These members are filling positions authorized to be eligible for this membership class by statute. Note: these members can opt out of both the FRS Pension Plan and the FRS Investment Plan by enrolling in an alternative defined contribution program known as the SMSOPA.
- **Elected Officers' Class:** three employees. These members hold specified elective offices in either state or local government.

The Florida Retirement System is a contributory retirement system in which both the state and the employees pay required retirement contributions. Pre-tax employee contributions of 3 percent are required, regardless of whether the employee is enrolled in the FRS Pension Plan, the FRS Investment Plan, the SMSOAP or the SUSORP. See the next page for a description of each of these plans. Prior to July 1, 2011, employees in all state-administered retirement plans were not required to contribute.

<sup>1</sup> Retirement membership percentages exclude those employees who are reemployed retirees without renewed retirement membership.

<sup>2</sup> This count excludes the seven members who were not enrolled in the FRS as of June 30, 2015.





**DROP ACTIVE MEMBERSHIP**

Qualified employees in the FRS Pension Plan may retire while continuing employment under DROP. Eligible state employees enrolled in DROP are retired under the FRS and accumulate monthly retirement benefits but remain actively employed for up to 60 months. The Defined Retirement Option Program is strictly for FRS Pension Plan retirees who qualify to draw unreduced retirement benefits from the FRS Trust Fund and not for employees in the FRS Investment Plan, SUSORP or SMSOAP who draw retirement benefits from private investment plan providers.

As of June 30, 2015, there were 5,668 SPS participants enrolled in this program.

**FRS PENSION PLAN ACTIVE MEMBERSHIP**

As of June 30, 2015, there were 72,689 SPS employees participating in various FRS membership classes under the FRS Pension Plan. If initially enrolled in the FRS before July 1, 2011, employees in the FRS Pension Plan are vested (have the right to a future retirement benefit) after six years of creditable service. If initially enrolled in the FRS on or after July 1, 2011, employees in the FRS are vested after eight years of creditable service.

**FRS INVESTMENT PLAN ACTIVE MEMBERSHIP**

As of June 30, 2015, there were 16,080 SPS employees participating in the various FRS membership classes under the FRS Investment Plan. The FRS Investment Plan is a 401(a) defined contribution plan. All state employees eligible for FRS membership, including participants in the SMSOAP and SUSORP, may opt to participate in this defined contribution plan instead of the defined benefit plan offered (the FRS Pension Plan) or the SMSOAP or the SUSORP. 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 or when they enroll.

**SMSOAP ACTIVE MEMBERSHIP**

As of June 30, 2015, there were 15 SPS employees who had opted out of SMSOAP altogether and enrolled in this program. The Senior Management Service Optional Annuity Program is a defined contribution plan that provides for immediate vesting of all employer and employee contributions with no minimum years of service or age requirements.

**SUSORP ACTIVE MEMBERSHIP**

As of June 30, 2015, there were six SPS employees who enrolled in SUSORP while employed by the Florida Board of Regents before this agency was abolished, and the employees transferred to the Department of Education. The State University System Optional Retirement Program is a defined contribution plan that provides for full and immediate vesting of all employer contributions upon signing an investment agreement (no minimum years of service or age requirements). Employees in eligible positions are compulsory SUSORP participants unless they choose membership in another retirement option.

**REEMPLOYED RETIREES WITHOUT RENEWED MEMBERSHIP**

For fiscal year 2014-15, the SPS had 1,531 reemployed retirees without renewed membership in the FRS. As of June 30, 2015, reemployed retirees without renewed membership were filling positions covered by the following FRS membership classes:

Retirement Class	Reemployed Retiree Count	Percent
Regular Class	961	62.8%
Special Risk Class	539	35.2%
Senior Management Service Class	31	2.0%
<b>Total Employees</b>	<b>1,531</b>	<b>100%</b>

Source: Department of Management Services' Division of Retirement.

## *Pay Additives: Career Service*

### *As of June 30, 2015*

Section 110.2035(7)(e), Florida Statutes, requires the Department of Management Services to provide a summary report of implemented pay additives annually. Pay additives are added to and removed from 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 an accurate cumulative listing of the additives awarded during the year. Listed below is the number of pay additives, by type, provided to Career Service employees as of June 30, 2015.

Agency	Competitive Area Differentials	Lead Worker Duties	Shift Differentials	Legislatively Approved <sup>1</sup>	Trainer Duties	Hazardous Duties	Temporary Special Duties- General	Temporary Special Duties – Absent Coworker	On-Call	Critical Market Pay	Total
Agency for Health Care Administration	122	-	-	-	-	-	-	1	6	-	129
Agency for Persons with Disabilities	17	-	59	-	-	1	-	-	45	-	122
Agency for State Technology	-	4	20	-	-	-	-	-	78	-	102
Agriculture and Consumer Services	161	23	1	-	115	11	2	2	635	-	950
Business and Professional Regulation	148	6	-	-	2	-	-	1	7	-	164
Children and Families	1,337	13	322	-	2	12	111	3	1,571	-	3,371
Citrus	-	-	-	-	-	-	-	-	-	-	-
Commission on Offender Review	19	-	-	-	-	-	-	-	-	-	19
Corrections	2,806	13	3	-	-	777	17	7	525	-	4,148
Division of Administrative Hearings	23	-	-	-	-	-	-	-	-	-	23
Division of Emergency Management <sup>2</sup>	-	-	-	-	-	-	-	-	-	-	-
Economic Opportunity	23	78	-	-	-	-	-	-	15	-	116
Education	44	1	-	-	-	-	2	-	8	-	55
Elder Affairs	23	-	-	-	-	-	-	-	-	-	23
Environmental Protection	195	3	-	-	-	15	-	-	38	-	251
Financial Services	262	43	2	-	9	8	11	-	138	-	473
Fish and Wildlife Conservation Commission	288	12	-	100	130	-	3	1	47	186	767
Health	1,372	82	-	-	1	-	32	5	252	-	1,744
Highway Safety and Motor Vehicles	906	4	14	-	132	-	220	1	330	89	1,696
Juvenile Justice	295	-	-	-	2	-	-	1	50	-	348
Law Enforcement	82	49	56	4	38	5	1	-	314	-	549
Legal Affairs	119	-	-	-	-	-	-	-	7	-	126
Management Services	17	7	5	-	-	-	-	-	28	-	57
Military Affairs <sup>2</sup>	1	-	-	-	-	-	-	-	11	-	12
Office of the Governor <sup>2</sup>	-	-	-	-	-	-	-	-	-	-	-
Public Service Commission	13	-	-	-	-	-	-	-	-	-	13
Revenue	862	2	8	-	-	-	-	-	13	-	885
School for the Deaf and the Blind <sup>2</sup>	-	3	19	-	-	-	-	-	19	-	41
State	-	-	-	-	-	-	-	-	9	-	9
Transportation	1,073	-	102	-	-	-	-	-	179	-	1,354
Veterans' Affairs	154	-	-	-	-	-	-	-	10	-	164
<b>Total Pay Additives</b>	<b>10,362</b>	<b>343</b>	<b>611</b>	<b>104</b>	<b>431</b>	<b>829</b>	<b>399</b>	<b>22</b>	<b>4,335</b>	<b>275</b>	<b>17,711</b>

<sup>1</sup> Legislatively approved pay additives were authorized in the General Appropriations Act.

<sup>2</sup> These entities have employees in other pay plans that are not represented in this report. As these numbers reflect only part of the overall employees of these entities, use caution when drawing any conclusions, as they would have to be based upon a separate analysis.

## *Savings Sharing Program*

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. 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 as approved by the Legislative Budget Commission. The Savings Sharing Program was implemented during fiscal year 2001-02 and has resulted in the following savings as reported by the agencies:

### *FISCAL YEAR 2014-15*

Responses to the Department of Management Services' questionnaire indicated that none of the agencies participated in the program during the fiscal year ending June 30, 2015.

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### *FISCAL YEAR 2013-14*

Responses to the Department of Management Services' questionnaire indicated that none of the agencies participated in the program during the fiscal year ending June 30, 2014.

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### *FISCAL YEAR 2012-13*

Responses to the Department of Management Services' questionnaire indicated that none of the agencies participated in the program during the fiscal year ending June 30, 2013.

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### *FISCAL YEAR 2011-12*

Responses to the Department of Management Services questionnaire indicated that none of the agencies participated in the program during the fiscal year ending June 30, 2012.

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### *FISCAL YEAR 2010-11*

Responses to the Department of Management Services questionnaire indicated that one agency participated in the program: The Department of Transportation received a cost-saving proposal for \$100,000 from one employee. The actual savings realized from this proposal was \$100,000, and the employee received a \$5,000 award. The employee invented and implemented the Dual Action Breakaway Assembly for gates at toll plazas. This assembly saves costs, enhances system safety and boosts customer satisfaction. The United States Patent and Trademark Office issued a patent for the invention. This invention has saved the salaries and benefits costs of three gate tender positions, totaling \$100,000 annually.

Source: Agency responses to Department of Management Services' Division of Human Resource Management Questionnaire conducted in June 2015.



# *Workforce Training and Development*

- *Workforce Training and Development Overview*
- *Training Expenditures by Agency*



## *Workforce Training and Development Overview*

Section 110.235, Florida Statutes, requires each agency with Career Service employees to implement training programs that encompass modern management principles and that provide the framework to develop human resources through empowerment, training and rewards for productivity enhancement, to continually improve the quality of services and to satisfy the expectations of the public. This section also requires each of these agencies to annually evaluate and report to the department the training it has implemented and the progress it has made in the area of training. The Department of Management Services annually distributes a training questionnaire to the agencies to gather information on their training that has been implemented and the progress that has been made. The following narrative focuses on information provided by the agencies in response to the questionnaire conducted by the Department of Management Services.

### **SUMMARY OF AGENCY REPLIES TO THE ANNUAL TRAINING QUESTIONNAIRE FISCAL YEAR 2014-15**

#### **Agencies That Had an Established Training Plan:**

For fiscal year 2014-15, 25<sup>1</sup> agencies reported having an established training plan. Those agencies reporting not having an established training plan included the departments of Citrus and State, the Agency for Persons with Disabilities and the Division of Administrative Hearings.

#### **Types of Training Goals Identified by the Agencies:**

- Provide comprehensive performance management training.
- Continue to reduce liability through employee education of legal rights and responsibilities with an accurate and timely reporting system to reflect training compliance.
- Develop leaders who can build and maintain high-performing teams and drive department performance, specifically leaders who can lead through change, who can focus their team on department results, who can foster innovation and build the level of employee engagement that leads employees to higher levels of discretionary effort.
- Create additional computer-based training and Web-based training.
- Expand the use of video conference and webinar training.
- Revamp New Employee Orientation programs.
- Provide continuous management/supervisory training and materials to staff throughout the year.
- Enhance the Learning Management System reporting features.

#### **Methodologies Used To Measure Success of the Training Offered:**

- Kirkpatrick Evaluation Model.<sup>2</sup>
- Staff assessments through oral examinations.
- Training and workshop evaluations.
- Quizzes throughout the course.
- Pre-tests and post-tests.
- Participant reaction forms.
- Quantitative and qualitative surveys.
- Performance-based assessments.

<sup>1</sup> This number excludes the Division of Emergency Management and the Office of the Governor, as these entities do not have Career Service employees.

<sup>2</sup> The Association for Talent Development (formerly named the American Society for Training and Development) recognizes the Kirkpatrick Evaluation Model as an evaluation tool used to assess the effectiveness of training programs.

**Goals Achieved and Progress Made in the Areas of Training:**

- Leveraged online training to maximize training opportunities, expand offerings and increase participation.
- Upgraded and modernized the training-tracking database.
- Increased overall participation in compliance training.
- Provided more course offerings.
- Developed comprehensive training programs.
- Improved performance management practices.
- Developed and/or refined leadership training programs.
- Improved staff knowledge.

The following analysis regarding the SPS can be made from the information in this section:

- For fiscal year 2014-15, the Department of Financial Services reported that agencies expended \$37,197,035 on training, representing an 11.6 percent increase from the \$33,319,164 expended during fiscal year 2013-14. Some examples of training included the following: SMART expectations; sexual harassment; professional development; technical job skills; ethics; public records; civil rights; professional licensure, certification or registration requirements; leadership; diversity; performance management; customer service; new employee orientation; succession planning; presentation skills; safety; training for an indeterminable number of non-agency employees including customers and the general public.
- Since fiscal year 2010-11, training expenditures have increased 16.9 percent from \$31,806,434 to \$37,197,035 in fiscal year 2014-15.

Notes:

- Differences reflected in agency training expenditures may be the result of a large number of variables, such as types of employees, frequency of training, employee turnover, training sources, training provided to the public and costs. Other variables, which may not be reflected in the expenditures, include training provided internally by agency staff or received externally through interagency training.
- For fiscal years 2009-10 through 2014-15, proviso language was included in the implementing bill for the General Appropriations Act that limited travel and training only to activities that were/are critical to each state agency's mission.

Source: Agency responses to Department of Management Services' Division of Human Resource Management Questionnaire conducted in June 2015.



**Training Expenditures by Agency**  
*As of June 30, 2015*

Agency	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Agency for Health Care Administration	\$134,843	\$172,909	\$169,556	\$242,827	\$111,356
Agency for Persons with Disabilities	\$92,652	\$67,441	\$61,033	\$89,682	\$22,778
Agency for State Technology	-	-	-	-	\$40,734
Agency for Workforce Innovation	\$318,588	-	-	-	-
Agriculture and Consumer Services	\$420,701	\$649,789	\$1,470,636	\$2,890,881	\$2,266,070
Business and Professional Regulation	\$33,997	\$314,287	\$177,217	\$93,142	\$110,092
Children and Families	\$2,713,126	\$2,858,857	\$2,644,750	\$2,799,555	\$3,162,613
Citrus	\$2,100	\$1,300	\$1,004	\$1,653	\$2,348
Commission on Offender Review	\$11,213	\$759	\$7,335	\$6,679	\$12,756
Community Affairs	\$1,486,474	\$426,165	-	-	-
Corrections	\$2,856,490	\$1,100,038	\$1,658,081	\$1,448,197	\$1,776,688
Division of Administrative Hearings	\$12,212	\$17,454	\$20,666	\$19,997	\$25,538
Division of Emergency Management <sup>1</sup>	-	\$1,976,173	\$2,141,876 <sup>2</sup>	\$1,333,921	\$506,623
Economic Opportunity	-	\$408,424	\$287,356	\$279,873	\$310,118
Education	\$412,932	\$408,013	\$534,200	\$772,275	\$11,725,232
Elder Affairs	\$127,511	\$78,428	\$80,980	\$125,742	\$67,422
Environmental Protection	\$323,904	\$298,304	\$302,667	\$468,703	\$372,532
Financial Services	\$332,406	\$258,165	\$141,850	\$261,818	\$178,491
Fish and Wildlife Conservation Commission	\$788,422	\$997,721	\$891,969	\$1,092,825	\$1,173,566
Health	\$11,939,388	\$9,623,698	\$13,671,407	\$11,822,661	\$7,062,152
Highway Safety and Motor Vehicles	\$653,206	\$663,908	\$443,505	\$349,815	\$370,438
Juvenile Justice	\$588,687	\$532,292	\$696,121	\$663,062	\$570,222
Law Enforcement	\$1,286,452	\$908,614	\$986,271	\$813,002	\$548,653
Legal Affairs	\$164,619	\$143,943	\$157,018	\$181,087	\$190,329
Management Services	\$395,793	\$153,378	\$138,836	\$134,506	\$164,671
Military Affairs <sup>1</sup>	\$222,343	\$251,487	\$100,950	\$315,831	\$139,447
Northwood Shared Resource Center	-	\$29,425	\$14,533	\$27,536	-
Office of the Governor <sup>1</sup>	\$24,784	\$20,334	\$10,034	\$13,977	\$9,652
Public Service Commission	\$119,416	\$41,380	\$135,851	\$173,595	\$52,718
Revenue	\$355,136	\$317,731	\$264,246	\$297,512	\$319,944
School for the Deaf and the Blind <sup>1</sup>	\$184,991	\$167,408	\$125,793	\$275,423	\$98,033
Southwood Shared Resource Center	-	\$5,880	\$30,147	\$26,736	-
State	\$59,874	\$11,679	\$16,408	\$41,200	\$8,508
Transportation	\$5,671,428	\$4,838,476	\$2,962,423	\$6,195,533	\$5,753,194
Veterans' Affairs	\$72,746	\$77,232	\$59,867	\$59,918	\$44,117
<b>Total Expenditures<sup>3</sup></b>	<b>\$31,806,434</b>	<b>\$27,821,092</b>	<b>\$30,404,586</b>	<b>\$33,319,164</b>	<b>\$37,197,035</b>

<sup>1</sup> These entities have employees in other pay plans that are not represented in this report. As these numbers reflect only part of the overall employees of these entities, caution should be used when drawing any conclusions regarding employee changes and costs as they would have to be based upon a separate analysis.

<sup>2</sup> Fiscal year 2012-13: \$1,385,191.61 of the expenditures for the Division of Emergency Management involved training that was provided to local government staff, community leaders and local technical professionals throughout Florida regarding important emergency management programs and new initiatives/requirements. This training was conducted by private contractors with expertise in the specific technical areas.

<sup>3</sup> Expenditures provided by the Department of Financial Services' Division of Accounting and Auditing.



# *Equal Employment Opportunity*

- *Equal Employment Opportunity Overview*
- *Equal Employment Opportunity/Affirmative Action Report*
- *Employees by Job Category*
- *Minority Representation by Pay Plan*
- *Gender Representation by Pay Plan*
- *Race and Gender Demographics: By Agency*
- *Race and Gender Demographics: Career Service*
- *Race and Gender Demographics: Selected Exempt Service*
- *Race and Gender Demographics: Senior Management Service*



## Equal Employment Opportunity Overview

As reflected in the table below, minority representation exceeded the Available Labor Market (ALM)<sup>1</sup> representation in the Professionals, Para-Professionals and Administrative Support job categories for fiscal year 2014-15. The State Personnel System minority representation was below the ALM in the following job categories: Officials and Administrators, Technicians, Protective Service Workers, Skilled Craft Workers and Service Maintenance by 11.9, 3.5, 8.5, 17.6 and 9.9 percentage points, respectively. Overall, minority representation in the SPS was 0.1 percentage points below the ALM.

### EMPLOYEES BY RACE AND JOB CATEGORY As of June 30, 2015

Job Category	Total Employees	White	Black or African American	Hispanic or Latino	Other <sup>2</sup>	Unknown	% Minority by Job Category	% Minority in ALM
Officials and Administrators	2,528	2,116	228	131	52	1	16.3%	28.2%
Professionals	48,953	28,721	13,414	5,266	1,540	12	41.3%	31.8%
Technicians	3,703	2,445	743	296	217	2	33.9%	37.4%
Protective Service Workers	20,369	13,766	4,836	1,534	231	2	32.4%	40.9%
Para-Professionals	6,406	1,899	3,633	770	102	2	70.3%	53.0%
Administrative Support	5,157	2,449	1,697	900	108	3	52.5%	39.8%
Skilled Craft Workers	1,400	1,066	200	110	24	-	23.9%	41.5%
Service Maintenance	1,812	1,022	657	109	24	-	43.6%	53.5%
<b>Total Employees</b>	<b>90,328</b>	<b>53,484</b>	<b>25,408</b>	<b>9,116</b>	<b>2,298</b>	<b>22</b>	<b>36,822</b>	<b>3,655,551</b>
<b>Percent of Total Employees</b>	<b>100%</b>	<b>59.2%</b>	<b>28.1%</b>	<b>10.1%</b>	<b>2.5%</b>	<b>0.0%</b>	<b>40.8%</b>	<b>40.9%</b>

The following analysis regarding the SPS can be made from information within this section:

- Minority representation increased in the Career Service to 42.7 percent (31,605 employees) and in the Selected Exempt Service to 32.6 percent (5,139 employees) since June 30, 2014. During the same time period, minority representation decreased in the Senior Management Service to 14.2 percent (78 employees).
- Female representation increased in the Selected Exempt Service and Senior Management Service over the past year to 58.6 percent (9,247 employees) and 42.3 percent (233 employees), respectively. However, female representation in the Career Service (56.0 percent or 41,447 employees) decreased by 0.2 percentage points since June 30, 2014.

<sup>1</sup> Available Labor Market data for Florida was compiled by the Florida Department of Economic Opportunity, Bureau of Labor Market Statistics, using the EEO Tabulation 2006-2010 (5-year American Community Survey data) that was produced by the United States Census Bureau.

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

## Equal Employment Opportunity/Affirmative Action Report

The state of Florida has one of the most diverse populations in the country. Creating and maintaining a diverse workforce in state government takes the commitment of leadership and outreach from each agency. It is the policy of the SPS to use the diversity of Florida’s human resources fully to provide equal employment opportunities through programs of Affirmative Action. Sections 110.112(2)(a) and (b), Florida Statutes, require each executive agency to develop and implement an Affirmative Action (AA) Plan and establish annual goals for ensuring the full utilization of groups underrepresented in its workforce as compared to the relevant labor market. For fiscal year 2014-15, 16 agencies reported that they implemented a new plan or continued implementation of a multi-year AA Plan in compliance with section 110.112(2)(a), Florida Statutes.

The Department of Management Services is required to report information relating to the implementation, continuance, updating and results of each executive agency’s AA Plan for the previous fiscal year, pursuant to section 110.112(2)(d), Florida Statutes. The following narrative focuses on information provided by the agencies reflected in the chart below in response to the questionnaire conducted by the Department of Management Services.

### SUMMARY OF AGENCY REPLIES TO THE ANNUAL AFFIRMATIVE ACTION QUESTIONNAIRE Fiscal Year 2014-15

#### Agencies That Implemented a New Plan or Continued Implementation of a Multi-Year Plan Outlining Their Affirmative Action Goals:

AGENCY	
• Agency for Health Care Administration	• Health
• Agriculture and Consumer Services	• Highway Safety and Motor Vehicles
• Economic Opportunity	• Juvenile Justice
• Education	• Law Enforcement
• Elder Affairs	• Management Services
• Environmental Protection	• Military Affairs
• Financial Services	• State
• Fish and Wildlife Conservation Commission	• Transportation

#### Innovative Ideas and Successful Special Programs Agencies Reported Using To Recruit Minorities and Females:

- The Agency for Health Care Administration partnered with minority colleges and universities statewide. The agency also developed a comprehensive internship program with Florida Agricultural and Mechanical University (FAMU) as a primary partner.
- The Department of Agriculture and Consumer Services developed a website, Fresh from Florida Careers, to broaden its employment audience. It received 113,325 hits over the past 12-month period. Although budget constraints prevented the execution of a marketing plan for fiscal year 2014-15, a budget has been established for the coming fiscal year.
- The Department of Business and Professional Regulation developed an internship program which assists with minority recruitment by tapping into different demographics.

- The Department of Economic Opportunity’s management and staff served on various interagency and national councils and committees. These networking opportunities aided in efforts to recruit qualified applicants for current and anticipated vacancies in the department.
- The Department of Education utilized state and nationwide recruitment efforts and retained current employees to build a highly talented workforce reflective of Florida’s ALM. The department also encouraged current employees to enhance existing relationships with state and nationwide recruitment channels that focus on attracting highly qualified and skilled applicants.
- The Department of Environmental Protection attended career fairs, participated in economic and community development events and partnered with local schools and colleges to foster active internship programs.
- The Fish and Wildlife Conservation Commission is involved with the Minorities in Natural Resources Committee (MINRC) and the Southeast Association of Fish and Wildlife Agencies conference in an effort to recruit minorities. As such, the commission has hired some minority students from the MINRC program. Additionally, job announcements for professional positions are forwarded to approximately 100 minority businesses, organizations and historically black colleges and universities throughout the nation. The Division of Law Enforcement has dedicated staff located throughout the state seeking minority applicants. The staff created a television series, *Operation Wild*, to help educate the public about the agency’s conservation efforts. This series helps attract a more diverse workforce throughout the state. 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 performed community outreach services, such as “Marine Quest,” to educate students about research and careers in marine sciences. Youth Conservation Centers are also being established throughout the state as a new initiative to “Create the Next Generation that Cares.” The focus is to educate middle and high school students about agency careers in an effort to prepare and recruit a more diverse workforce for the future. The agency is also working to increase minority student interests through an internship program with local colleges and universities. It has also established a partnership with other state and federal agencies to work collaboratively in seeking ways to attract and retain minorities in the scientific field.
- The Department of Highway Safety and Motor Vehicles reported attending career fairs. Although the agency did not specifically target recruiting minorities and females during the career fairs, it is believed the increased exposure, especially at colleges, contributed to the agency meeting some of its goals.
- The Department of Law Enforcement staff attended several recruitment events and attended two career fairs at minority colleges and a career fair at a local high school.
- The Department of Management Services advertised positions with several higher education institutions and professional associations to attract applicants from both inside and outside Florida.
- The Department of Revenue participated in job fairs at local colleges and universities to include FAMU to address agency-wide and program-specific recruitment needs.
- The Department of Transportation notified hiring managers of parity needs prior to vacancy advertisements and instituted a department-wide internship program for college students in each of its districts.

## *Employees by Job Category As of June 30, 2015*

Agency	Officials/ Administrators	Professionals	Technicians	Protective Service	Para Professionals	Administrative Support	Skilled Craft Workers	Service Maintenance	Total
Agency for Health Care Administration	2.9%	85.8%	4.9%	-	0.3%	6.2%	-	-	1,418
Agency for Persons with Disabilities	1.3%	44.9%	2.8%	2.2%	34.6%	2.9%	4.9%	6.5%	2,507
Agency for State Technology	7.0%	40.5%	50.5%	-	-	1.0%	1.0%	-	200
Agriculture and Consumer Services	2.9%	56.3%	8.8%	22.6%	0.3%	4.0%	2.8%	2.1%	3,404
Business and Professional Regulation	4.4%	84.5%	2.6%	4.6%	2.3%	1.6%	-	-	1,551
Children and Families	1.6%	72.7%	2.2%	1.4%	17.1%	3.0%	0.4%	1.5%	11,369
Citrus	28.3%	43.5%	13.0%	-	2.2%	8.7%	-	4.3%	46
Commission on Offender Review	12.7%	73.0%	-	-	-	14.3%	-	-	126
Corrections	1.1%	19.5%	1.0%	72.2%	0.4%	3.3%	1.7%	0.9%	22,288
Division of Administrative Hearings	1.7%	74.1%	2.3%	-	-	21.8%	-	-	174
Division of Emergency Management <sup>1</sup>	25.0%	72.5%	2.5%	-	-	-	-	-	40
Economic Opportunity	2.8%	94.1%	2.6%	-	-	0.1%	0.3%	-	1,442
Education	11.0%	64.4%	6.6%	-	9.2%	8.4%	-	0.4%	2,192
Elder Affairs	4.6%	84.1%	2.9%	-	-	8.3%	-	-	409
Environmental Protection	8.3%	69.3%	3.3%	-	0.1%	2.8%	1.7%	14.5%	2,815
Financial Services	5.9%	77.3%	4.4%	7.5%	0.2%	4.5%	0.2%	-	2,337
Fish and Wildlife Conservation Commission	4.0%	51.7%	4.8%	34.3%	0.3%	3.7%	1.1%	-	2,021
Health	1.9%	68.2%	6.1%	-	10.6%	12.1%	0.5%	0.6%	12,330
Highway Safety and Motor Vehicles	2.3%	30.3%	3.1%	46.9%	0.7%	15.7%	0.6%	0.4%	4,041
Juvenile Justice	2.7%	53.1%	1.4%	-	34.8%	4.8%	0.9%	2.4%	2,971
Law Enforcement	4.9%	60.6%	9.9%	23.0%	-	1.6%	-	-	1,642
Legal Affairs	8.8%	65.4%	1.2%	5.0%	4.3%	15.3%	0.1%	-	1,095
Management Services	6.4%	63.7%	4.1%	-	0.5%	4.1%	10.7%	10.5%	779
Military Affairs <sup>1</sup>	2.1%	51.0%	8.6%	3.4%	6.5%	3.4%	15.1%	9.9%	384
Office of the Governor <sup>1</sup>	87.7%	12.3%	-	-	-	-	-	-	81
Public Service Commission	12.7%	77.0%	4.0%	-	-	6.3%	-	-	252
Revenue	1.6%	85.0%	3.4%	-	2.5%	7.5%	-	-	4,748
School for the Deaf and the Blind <sup>1</sup>	0.2%	24.1%	4.9%	3.5%	43.9%	1.9%	5.8%	15.8%	431
State	8.2%	78.3%	7.4%	-	0.5%	4.8%	0.8%	-	378
Transportation	3.1%	68.5%	10.5%	-	0.8%	4.2%	6.8%	6.2%	5,815
Veterans' Affairs	2.5%	25.4%	15.5%	-	42.6%	4.6%	1.2%	8.3%	1,042
<b>Total Employees</b>	<b>2,528</b>	<b>48,953</b>	<b>3,703</b>	<b>20,369</b>	<b>6,406</b>	<b>5,157</b>	<b>1,400</b>	<b>1,812</b>	<b>90,328</b>
<b>Percent of Total Employees</b>	<b>2.8%</b>	<b>54.2%</b>	<b>4.1%</b>	<b>22.6%</b>	<b>7.1%</b>	<b>5.7%</b>	<b>1.5%</b>	<b>2.0%</b>	<b>100%</b>

<sup>1</sup> These entities have employees in other pay plans that are not represented in this report. As these numbers reflect only part of the overall employees of these entities, use caution when drawing any conclusions regarding employee changes, as they would have to be based upon a separate analysis.



## Minority Representation by Pay Plan As of June 30, 2015

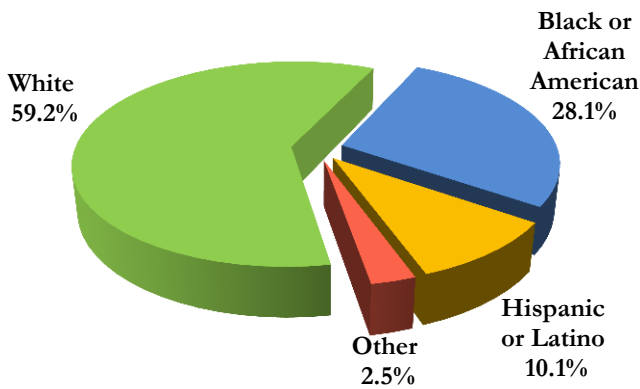
Minority representation in the Career Service, Selected Exempt Service and Senior Management Service increased by 2, 2.3 and 1.8 percentage points, respectively, since 2011. Since 2014, minority representation increased in the Career Service by 0.6 percentage points and the Selected Exempt Service by 0.5 percentage points and decreased in the Senior Management Service by 0.7 percentage points.

### FIVE-YEAR TREND: MINORITY REPRESENTATION

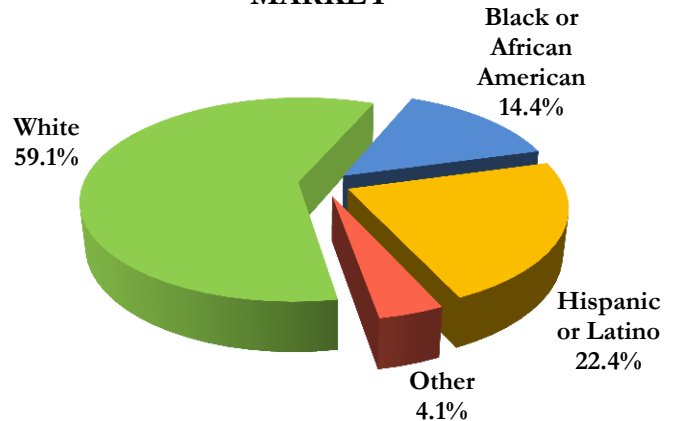
Pay Plan	2011		2012		2013		2014		2015	
	Minor.	Total	Minor.	Total	Minor.	Total	Minor.	Total	Minor.	Total
Career Service	33,651	82,761	31,244	76,973	30,816	74,633	30,824	73,230	31,605	74,007
<b>Percent of Total</b>	<b>40.7%</b>		<b>40.6%</b>		<b>41.3%</b>		<b>42.1%</b>		<b>42.7%</b>	
Selected Exempt Service	5,464	18,054	5,112	16,728	5,138	16,326	5,107	15,920	5,139	15,770
<b>Percent of Total</b>	<b>30.3%</b>		<b>30.6%</b>		<b>31.5%</b>		<b>32.1%</b>		<b>32.6%</b>	
Senior Management Service	66	533	72	539	84	544	80	536	78	551
<b>Percent of Total</b>	<b>12.4%</b>		<b>13.4%</b>		<b>15.4%</b>		<b>14.9%</b>		<b>14.2%</b>	
State Personnel System	39,181	101,348	36,428	94,240	36,038	91,503	36,011	89,686	36,822	90,328
<b>Percent of Total</b>	<b>38.7%</b>		<b>38.7%</b>		<b>39.4%</b>		<b>40.2%</b>		<b>40.8%</b>	

For minorities, the SPS exceeded the ALM<sup>1</sup> representation in the Black or African American category by 13.7 percentage points. In the Other<sup>2</sup> category, the SPS was below the ALM by 1.6 percentage points while Hispanic or Latino representation was 12.3 percentage points below the ALM.

#### STATE PERSONNEL SYSTEM<sup>3</sup>



#### FLORIDA'S AVAILABLE LABOR MARKET



<sup>1</sup> Available Labor Market data for Florida was compiled by the Florida Department of Economic Opportunity, Bureau of Labor Market Statistics, using the EEO Tabulation 2006-2010 (5-year American Community Survey data) that was produced by the United States Census Bureau.

<sup>2</sup> "Minority" includes employees having identified themselves as Black or African American, Hispanic or Latino, Asian, American Indian or Alaskan Native, Native Hawaiian or Other Pacific Islander, Some Other Race or two or more races.

<sup>3</sup> The SPS overall percentage is less than 100 percent as a result of some employees' race/ethnicity being Unknown.

## *Gender Representation by Pay Plan As of June 30, 2015*

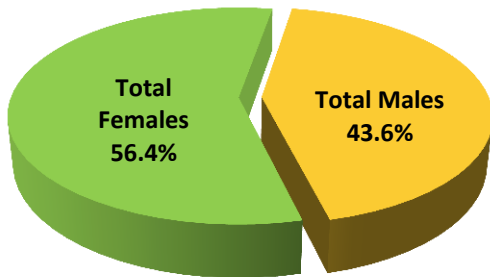
Female representation in the Selected Exempt Service and Senior Management Service increased since 2011 by 1.7 percentage points and 1.6 percentage points, respectively. Additionally, female representation in the Career Service decreased by 0.7 percentage points. Since 2014, female representation in the Career Service decreased by 0.2 percentage points. In contrast, female representation in the Selected Exempt Service and Senior Management Service increased 0.2 percentage points and 2.4 percentage points, respectively.

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

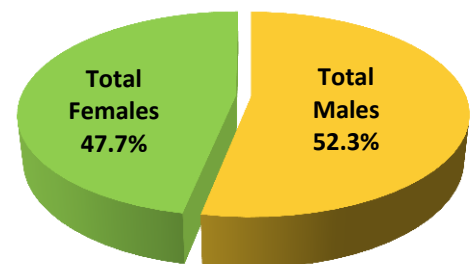
Pay Plan	2011		2012		2013		2014		2015	
	Fem.	Total	Fem.	Total	Fem.	Total	Fem.	Total	Fem.	Total
Career Service	46,903	82,761	43,865	76,973	42,412	74,633	41,190	73,230	41,447	74,007
<b>Percent of Total</b>	<b>56.7%</b>		<b>57.0%</b>		<b>56.8%</b>		<b>56.2%</b>		<b>56.0%</b>	
Selected Exempt Service	10,275	18,054	9,620	16,728	9,485	16,326	9,299	15,920	9,247	15,770
<b>Percent of Total</b>	<b>56.9%</b>		<b>57.5%</b>		<b>58.1%</b>		<b>58.4%</b>		<b>58.6%</b>	
Senior Management Service	217	533	217	539	218	544	214	536	233	551
<b>Percent of Total</b>	<b>40.7%</b>		<b>40.3%</b>		<b>40.1%</b>		<b>39.9%</b>		<b>42.3%</b>	
State Personnel System	57,395	101,348	53,702	94,240	52,115	91,503	50,703	89,686	50,927	90,328
<b>Percent of Total</b>	<b>56.6%</b>		<b>57.0%</b>		<b>57.0%</b>		<b>56.5%</b>		<b>56.4%</b>	

Female representation in the SPS exceeded Florida's Available Labor Market<sup>1</sup> by 8.7 percentage points.

### STATE PERSONNEL SYSTEM



### FLORIDA'S AVAILABLE LABOR MARKET



<sup>1</sup> Available Labor Market data for Florida was compiled by the Florida Department of Economic Opportunity, Bureau of Labor Market Statistics, using the EEO Tabulation 2006-2010 (5-year American Community Survey data) that was produced by the United States Census Bureau.

## *Race and Gender Demographics: By Agency*

### *As of June 30, 2015*

As part of the reporting requirements specified in section 110.112(2)(d), Florida Statutes, the table below provides a snapshot of employees' races and genders.

Agency	White		Black or African American		Hispanic or Latino		Other <sup>1</sup>		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
Agency for Health Care Administration	19.0%	40.4%	3.7%	22.3%	3.4%	8.3%	1.0%	2.0%	1,418
Agency for Persons with Disabilities	14.0%	21.5%	18.3%	40.7%	0.7%	2.5%	0.6%	1.7%	2,507
Agency for State Technology	48.5%	23.0%	8.0%	9.0%	4.0%	1.0%	3.5%	3.0%	200
Agriculture and Consumer Services	55.3%	24.1%	4.6%	6.7%	3.8%	2.8%	1.5%	1.2%	3,404
Business and Professional Regulation	25.6%	29.2%	8.3%	20.4%	6.1%	7.5%	1.5%	1.3%	1,551
Children and Families	11.0%	29.1%	9.5%	34.3%	3.3%	10.7%	0.8%	1.3%	11,369
Citrus	23.9%	65.2%	2.2%	4.3%	-	4.3%	-	-	46
Commission on Offender Review	22.2%	42.9%	3.2%	24.6%	2.4%	4.0%	-	0.8%	126
Corrections	45.4%	20.6%	11.1%	15.7%	4.0%	2.0%	0.7%	0.4%	22,288
Division of Administrative Hearings	16.1%	43.7%	3.4%	22.4%	1.1%	10.9%	-	2.3%	174
Division of Emergency Management <sup>2</sup>	47.5%	25.0%	2.5%	15.0%	5.0%	2.5%	-	2.5%	40
Economic Opportunity	20.5%	23.0%	10.5%	28.9%	4.6%	9.8%	1.0%	1.5%	1,442
Education	17.7%	40.1%	6.2%	21.8%	2.1%	9.1%	1.1%	2.0%	2,192
Elder Affairs	10.0%	48.4%	1.0%	21.8%	1.7%	13.9%	0.7%	2.4%	409
Environmental Protection	45.9%	37.7%	3.1%	4.3%	2.5%	2.5%	2.3%	1.8%	2,815
Financial Services	31.8%	31.6%	6.8%	18.2%	4.3%	4.0%	1.3%	2.1%	2,337
Fish and Wildlife Conservation Commission	61.1%	26.7%	1.6%	3.0%	4.1%	1.3%	1.1%	1.1%	2,021
Health	12.0%	39.7%	3.9%	23.5%	3.0%	14.5%	1.1%	2.4%	12,330
Highway Safety and Motor Vehicles	36.0%	20.1%	9.3%	15.0%	11.4%	6.1%	1.1%	1.0%	4,041
Juvenile Justice	15.0%	20.5%	22.1%	32.6%	4.2%	4.3%	0.5%	0.8%	2,971
Law Enforcement	38.7%	39.8%	3.9%	8.7%	2.6%	3.1%	1.3%	1.9%	1,642
Legal Affairs	25.5%	44.8%	2.7%	14.2%	3.5%	5.6%	1.6%	2.1%	1,095
Management Services	34.9%	30.2%	15.1%	13.0%	3.0%	1.8%	1.3%	0.8%	779
Military Affairs <sup>2</sup>	47.1%	32.0%	10.9%	3.9%	3.4%	1.3%	0.8%	0.5%	384
Office of the Governor <sup>2</sup>	38.3%	51.9%	-	1.2%	2.5%	4.9%	1.2%	-	81
Public Service Commission	32.1%	33.7%	7.1%	12.3%	3.6%	5.6%	2.4%	3.2%	252
Revenue	20.5%	39.2%	5.7%	24.2%	1.8%	4.5%	1.7%	2.4%	4,748
School for the Deaf and the Blind <sup>2</sup>	23.0%	42.5%	4.9%	20.4%	1.2%	5.1%	0.9%	2.1%	431
State	31.2%	47.6%	4.5%	11.4%	1.1%	1.9%	0.5%	1.9%	378
Transportation	44.3%	24.7%	8.7%	6.0%	7.1%	4.7%	2.9%	1.7%	5,815
Veterans' Affairs	13.9%	40.8%	5.1%	30.3%	1.5%	5.1%	1.1%	2.2%	1,042
<b>Total Employees</b>	<b>27,220</b>	<b>26,264</b>	<b>7,586</b>	<b>17,822</b>	<b>3,553</b>	<b>5,563</b>	<b>1,042</b>	<b>1,278</b>	<b>90,328</b>
<b>Percent of Total Employees</b>	<b>30.1%</b>	<b>29.1%</b>	<b>8.4%</b>	<b>19.7%</b>	<b>3.9%</b>	<b>6.2%</b>	<b>1.2%</b>	<b>1.4%</b>	<b>100%</b>

<sup>1</sup> Other includes Asian, American Indian or Alaskan Native, Native Hawaiian or Other Pacific Islander, Some Other Race or two or more races or Unknown.

<sup>2</sup> These entities have employees in other pay plans that are not represented in this report. As these numbers reflect only part of the overall employees of these entities, use caution when drawing any conclusions regarding employee changes, as they would have to be based upon a separate analysis.

## *Race and Gender Demographics: Career Service*

### *As of June 30, 2015*

As part of the reporting requirements specified in section 110.112(2)(d), Florida Statutes, the table below provides a snapshot of the employees in the Career Service by race and gender.

Agency	White		Black or African American		Hispanic or Latino		Other <sup>1</sup>		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
Agency for Health Care Administration	17.1%	39.0%	3.6%	23.9%	3.6%	9.3%	1.2%	2.2%	1,023
Agency for Persons with Disabilities	12.2%	19.8%	19.9%	42.6%	0.7%	2.2%	0.6%	1.9%	1,965
Agency for State Technology	52.2%	16.4%	9.0%	9.7%	3.7%	-	4.5%	4.5%	134
Agriculture and Consumer Services	56.8%	21.8%	4.9%	6.7%	4.2%	2.8%	1.6%	1.2%	2,668
Business and Professional Regulation	23.0%	26.6%	9.1%	22.6%	6.7%	9.1%	1.6%	1.2%	1,126
Children and Families	9.6%	27.6%	9.5%	36.3%	3.5%	11.5%	0.6%	1.4%	9,082
Citrus	31.6%	57.9%	-	5.3%	-	5.3%	-	-	19
Commission on Offender Review	20.7%	39.1%	4.3%	28.3%	1.1%	5.4%	-	1.1%	92
Corrections	45.8%	19.9%	11.3%	15.8%	4.1%	2.0%	0.7%	0.4%	21,186
Division of Administrative Hearings	18.5%	39.8%	4.6%	22.2%	0.9%	13.0%	-	0.9%	108
Division of Emergency Management <sup>2</sup>	-	-	-	-	-	-	-	-	-
Economic Opportunity	18.9%	19.3%	11.5%	30.7%	5.4%	11.3%	1.2%	1.6%	1,126
Education	14.4%	37.1%	6.7%	25.2%	2.2%	11.4%	1.0%	1.9%	1,469
Elder Affairs	6.5%	46.4%	1.3%	23.9%	2.3%	16.3%	0.7%	2.6%	306
Environmental Protection	44.6%	37.5%	3.6%	4.5%	2.5%	2.8%	2.5%	2.1%	2,106
Financial Services	30.4%	27.8%	7.3%	21.2%	5.0%	4.7%	1.4%	2.1%	1,677
Fish and Wildlife Conservation Commission	63.5%	23.8%	1.9%	2.8%	4.5%	1.3%	1.2%	1.1%	1,673
Health	10.0%	39.1%	3.6%	25.2%	2.8%	15.8%	1.0%	2.5%	10,105
Highway Safety and Motor Vehicles	36.5%	18.0%	9.7%	15.0%	12.3%	6.3%	1.1%	1.0%	3,558
Juvenile Justice	13.8%	18.7%	23.3%	33.7%	4.5%	4.7%	0.5%	0.7%	2,301
Law Enforcement	38.5%	39.5%	3.9%	9.0%	2.6%	3.3%	1.4%	1.8%	1,438
Legal Affairs	16.9%	41.4%	3.7%	22.0%	5.5%	7.1%	1.4%	2.2%	510
Management Services	31.3%	27.1%	19.8%	14.1%	3.4%	2.1%	1.1%	1.1%	469
Military Affairs <sup>2</sup>	52.2%	28.3%	11.6%	3.3%	2.5%	1.1%	0.7%	0.4%	276
Office of the Governor <sup>2</sup>	-	-	-	-	-	-	-	-	-
Public Service Commission	32.6%	25.0%	9.8%	12.1%	4.5%	8.3%	3.8%	3.8%	132
Revenue	19.0%	38.8%	5.8%	25.9%	1.7%	4.7%	1.7%	2.5%	4,007
School for the Deaf and the Blind <sup>2</sup>	23.4%	38.0%	6.0%	22.3%	1.1%	5.7%	1.1%	2.3%	350
State	29.7%	44.1%	5.5%	14.1%	1.2%	2.0%	0.8%	2.7%	256
Transportation	42.9%	24.5%	10.1%	5.8%	7.4%	4.8%	2.9%	1.7%	3,926
Veterans' Affairs	11.8%	40.0%	5.2%	32.9%	1.3%	5.5%	1.0%	2.3%	919
<b>Total Employees</b>	<b>22,143</b>	<b>20,239</b>	<b>6,574</b>	<b>15,381</b>	<b>3,033</b>	<b>4,793</b>	<b>810</b>	<b>1,034</b>	<b>74,007</b>
<b>Percent of Total Employees</b>	<b>29.9%</b>	<b>27.3%</b>	<b>8.9%</b>	<b>20.8%</b>	<b>4.1%</b>	<b>6.5%</b>	<b>1.1%</b>	<b>1.4%</b>	<b>100%</b>

<sup>1</sup> Other includes Asian, American Indian or Alaskan Native, Native Hawaiian or Other Pacific Islander, Some Other Race or two or more races or Unknown.

<sup>2</sup> These entities have employees in other pay plans that are not represented in this report. As these numbers reflect only part of the overall employees of these entities, use caution when drawing any conclusions regarding employee changes, as they would have to be based upon a separate analysis.

## *Race and Gender Demographics: Selected Exempt Service As of June 30, 2015*

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 the employees in the Selected Exempt Service by race and gender.

Agency	White		Black or African American		Hispanic or Latino		Other <sup>1</sup>		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
Agency for Health Care Administration	23.3%	43.9%	3.9%	18.3%	2.8%	5.7%	0.5%	1.6%	387
Agency for Persons with Disabilities	20.0%	26.8%	12.9%	34.1%	0.7%	3.6%	0.9%	0.9%	534
Agency for State Technology	40.0%	38.3%	6.7%	8.3%	3.3%	1.7%	1.7%	-	60
Agriculture and Consumer Services	49.6%	32.5%	3.7%	6.6%	2.5%	2.8%	1.3%	1.0%	710
Business and Professional Regulation	32.0%	37.2%	5.7%	14.3%	4.7%	3.4%	1.2%	1.5%	406
Children and Families	16.2%	34.6%	9.6%	26.6%	2.7%	7.5%	1.6%	1.3%	2,254
Citrus	16.0%	72.0%	4.0%	4.0%	-	4.0%	-	-	25
Commission on Offender Review	26.7%	50.0%	-	16.7%	6.7%	-	-	-	30
Corrections	38.7%	34.3%	6.4%	14.2%	2.8%	3.0%	0.4%	0.4%	1,081
Division of Administrative Hearings	10.8%	50.8%	1.5%	23.1%	1.5%	7.7%	-	4.6%	65
Division of Emergency Management <sup>2</sup>	46.2%	25.6%	2.6%	15.4%	5.1%	2.6%	-	2.6%	39
Economic Opportunity	24.2%	37.3%	7.2%	23.2%	1.6%	4.9%	0.3%	1.3%	306
Education	23.7%	46.0%	4.9%	15.6%	1.6%	4.5%	1.4%	2.2%	691
Elder Affairs	19.8%	55.2%	-	16.7%	-	7.3%	-	1.0%	96
Environmental Protection	48.7%	38.7%	1.5%	3.7%	2.8%	1.9%	2.1%	0.7%	680
Financial Services	34.4%	41.5%	5.6%	10.8%	2.3%	2.4%	1.0%	2.1%	620
Fish and Wildlife Conservation Commission	49.2%	40.6%	0.6%	4.0%	1.8%	1.2%	0.9%	1.5%	325
Health	20.5%	42.0%	4.9%	16.0%	4.0%	8.8%	1.6%	2.2%	2,161
Highway Safety and Motor Vehicles	32.0%	34.7%	5.9%	14.8%	4.7%	4.9%	1.3%	1.7%	472
Juvenile Justice	18.6%	26.3%	18.5%	29.2%	3.2%	2.8%	0.3%	1.1%	650
Law Enforcement	38.4%	43.8%	3.8%	7.0%	1.1%	2.2%	1.1%	2.7%	185
Legal Affairs	32.1%	48.5%	1.8%	7.4%	1.8%	4.4%	1.9%	2.1%	567
Management Services	39.0%	34.9%	8.6%	11.6%	2.4%	1.4%	1.7%	0.3%	292
Military Affairs <sup>2</sup>	31.4%	44.1%	9.8%	5.9%	5.9%	2.0%	-	1.0%	102
Office of the Governor <sup>2</sup>	40.0%	44.0%	-	2.0%	4.0%	8.0%	2.0%	-	50
Public Service Commission	28.7%	45.4%	4.6%	13.0%	1.9%	2.8%	0.9%	2.8%	108
Revenue	28.3%	41.2%	5.2%	15.5%	2.6%	3.6%	1.4%	2.3%	731
School for the Deaf and the Blind <sup>2</sup>	21.0%	61.7%	-	12.3%	1.2%	2.5%	-	1.2%	81
State	33.3%	56.5%	2.8%	6.5%	0.9%	-	-	-	108
Transportation	46.7%	25.1%	5.8%	6.5%	6.5%	4.7%	3.0%	1.7%	1,841
Veterans' Affairs	29.2%	47.8%	3.5%	12.4%	2.7%	0.9%	1.8%	1.8%	113
<b>Total Employees</b>	<b>4,802</b>	<b>5,828</b>	<b>991</b>	<b>2,422</b>	<b>505</b>	<b>757</b>	<b>225</b>	<b>240</b>	<b>15,770</b>
<b>Percent of Total Employees</b>	<b>30.5%</b>	<b>37.0%</b>	<b>6.3%</b>	<b>15.4%</b>	<b>3.2%</b>	<b>4.8%</b>	<b>1.4%</b>	<b>1.5%</b>	<b>100%</b>

<sup>1</sup> Other includes Asian, American Indian or Alaskan Native, Native Hawaiian or Other Pacific Islander, Some Other Race or two or more races or Unknown.

<sup>2</sup> These entities have employees in other pay plans that are not represented in this report. As these numbers reflect only part of the overall employees of these entities, use caution when drawing any conclusions regarding employee changes, as they would have to be based upon a separate analysis.

## *Race and Gender Demographics: Senior Management Service As of June 30, 2015*

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 the employees in the Senior Management Service by race and gender.

Agency	White		Black or African American		Hispanic or Latino		Other <sup>1</sup>		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
Agency for Health Care Administration	50.0%	50.0%	-	-	-	-	-	-	8
Agency for Persons with Disabilities	37.5%	62.5%	-	-	-	-	-	-	8
Agency for State Technology	50.0%	16.7%	-	-	16.7%	16.7%	-	-	6
Agriculture and Consumer Services	61.5%	26.9%	-	3.8%	3.8%	3.8%	-	-	26
Business and Professional Regulation	42.1%	10.5%	15.8%	21.1%	-	5.3%	5.3%	-	19
Children and Families	36.4%	48.5%	3.0%	6.1%	3.0%	3.0%	-	-	33
Citrus	50.0%	50.0%	-	-	-	-	-	-	2
Commission on Offender Review	25.0%	75.0%	-	-	-	-	-	-	4
Corrections	57.1%	28.6%	9.5%	-	-	-	4.8%	-	21
Division of Administrative Hearings	100%	-	-	-	-	-	-	-	1
Division of Emergency Management <sup>2</sup>	100%	-	-	-	-	-	-	-	1
Economic Opportunity	90.0%	10.0%	-	-	-	-	-	-	10
Education	40.6%	46.9%	9.4%	-	3.1%	-	-	-	32
Elder Affairs	28.6%	42.9%	-	-	-	-	14.3%	14.3%	7
Environmental Protection	69.0%	27.6%	3.4%	-	-	-	-	-	29
Financial Services	50.0%	35.0%	5.0%	5.0%	5.0%	-	-	-	40
Fish and Wildlife Conservation Commission	56.5%	39.1%	-	-	4.3%	-	-	-	23
Health	29.7%	43.8%	4.7%	6.3%	4.7%	4.7%	1.6%	4.7%	64
Highway Safety and Motor Vehicles	54.5%	45.5%	-	-	-	-	-	-	11
Juvenile Justice	35.0%	40.0%	5.0%	15.0%	-	5.0%	-	-	20
Law Enforcement	63.2%	21.1%	5.3%	-	10.5%	-	-	-	19
Legal Affairs	61.1%	27.8%	5.6%	5.6%	-	-	-	-	18
Management Services	61.1%	33.3%	-	5.6%	-	-	-	-	18
Military Affairs <sup>2</sup>	83.3%	-	-	-	-	-	16.7%	-	6
Office of the Governor <sup>2</sup>	35.5%	64.5%	-	-	-	-	-	-	31
Public Service Commission	58.3%	25.0%	-	8.3%	8.3%	-	-	-	12
Revenue	40.0%	50.0%	-	-	-	-	10.0%	-	10
School for the Deaf and the Blind <sup>2</sup>	-	-	-	-	-	-	-	-	-
State	42.9%	42.9%	-	-	-	14.3%	-	-	14
Transportation	68.8%	18.8%	4.2%	-	2.1%	4.2%	2.1%	-	48
Veterans' Affairs	40.0%	30.0%	10.0%	-	10.0%	10.0%	-	-	10
<b>Total Employees</b>	<b>275</b>	<b>197</b>	<b>21</b>	<b>19</b>	<b>15</b>	<b>13</b>	<b>7</b>	<b>4</b>	<b>551</b>
<b>Percent of Total Employees</b>	<b>49.9%</b>	<b>35.8%</b>	<b>3.8%</b>	<b>3.4%</b>	<b>2.7%</b>	<b>2.4%</b>	<b>1.3%</b>	<b>0.7%</b>	<b>100%</b>

<sup>1</sup> Other includes Asian, American Indian or Alaskan Native, Native Hawaiian or Other Pacific Islander, Some Other Race or two or more races or Unknown.

<sup>2</sup> These entities have employees in other pay plans that are not represented in this report. As these numbers reflect only part of the overall employees of these entities, use caution when drawing any conclusions regarding employee changes, as they would have to be based upon a separate analysis.

# *Community Relations*

- *Community Relations Overview*
- *Volunteer Hours by Agency*





## *Community Relations Overview*

A number of state employees contribute to their communities by volunteering their time for community service projects during and outside of work hours.

Rule 60L-34.0071(3)(i), Florida Administrative Code, provides agency employees with the ability to participate in community service activities up to a maximum of five paid hours per calendar month. Community service activities may include, but not be limited to, mentoring, tutoring, guest speaking in a school or participating in Guardian ad Litem, Big Brother/Big Sister, Senior Corps, Meals on Wheels or any related service program that meets the needs of people.

The following analysis regarding the SPS can be made from the information in this section:

- For fiscal year 2014-15, the employees at the Departments of Revenue, Corrections, Transportation, Health and the Fish and Wildlife Conservation Commission reported the highest number of volunteer hours.
- The agencies with the highest percentage of employees reporting volunteer hours were the Division of Emergency Management (20.0 percent), the Department of Revenue (16.1 percent), the Department of Elder Affairs (6.4 percent), the Department of Military Affairs (6.3 percent) and the Department of Transportation (5.2 percent).
- As of June 30, 2015, employees provided 18,436.50 hours of paid volunteer time and another 23,240.25 hours of unpaid volunteer time for community service activities.
- The dollar equivalent of the 18,436.50 administrative leave hours contributed by employees to the community in fiscal year 2014-15 was \$350,109.<sup>1</sup>

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<sup>1</sup> This amount was based on the average hourly rate of \$18.99 for employees in the SPS (\$39,505/2,080 hours) as depicted on the Workforce Profile on page 18.

## Volunteer Hours by Agency As of June 30, 2015

The number of work hours an employee spends volunteering in a community service activity may be tracked on the employee's timesheet as administrative leave. Some employees may also use their timesheet to capture their personal time (unpaid hours) spent on community service activities; however, this is not a requirement. Therefore, the hours below may not reflect a true representation of the total time employees actually volunteer.

### NUMBER OF REPORTED VOLUNTEER HOURS BY AGENCY

Agency	Administrative Leave (hours paid)	Personal Time (hours unpaid)	Total Hours	% Agency Employees Reporting Hours
Agency for Health Care Administration	522.75	-	522.75	4.7%
Agency for Persons with Disabilities	146.50	-	146.50	2.1%
Agency for State Technology	26.25	35.25	61.50	1.0%
Agriculture and Consumer Services	463.25	-	463.25	1.4%
Business and Professional Regulation	373.75	318.00	691.75	4.3%
Children and Families	470.00	146.25	616.25	1.0%
Citrus <sup>1</sup>	-	-	-	-
Commission on Offender Review	45.50	-	45.50	4.0%
Corrections	2,383.00	4,076.75	6,459.75	2.1%
Division of Administrative Hearings	30.75	-	30.75	1.1%
Division of Emergency Management <sup>2</sup>	95.00	-	95.00	20.0%
Economic Opportunity	70.50	126.00	196.50	1.4%
Education	719.00	2.00	721.00	2.6%
Elder Affairs	68.50	-	68.50	6.4%
Environmental Protection	504.00	1,204.75	1,708.75	1.7%
Financial Services	1,050.00	109.25	1,159.25	4.9%
Fish and Wildlife Conservation Commission	269.25	2,410.50	2,679.75	3.4%
Health	1,210.25	1,658.75	2,869.00	1.8%
Highway Safety and Motor Vehicles	422.25	20.50	442.75	2.0%
Juvenile Justice	466.25	287.50	753.75	3.0%
Law Enforcement	147.25	1.00	148.25	2.0%
Legal Affairs	299.75	16.50	316.25	4.7%
Management Services	168.50	5.00	173.50	4.2%
Military Affairs <sup>2</sup>	139.25	-	139.25	6.3%
Office of the Governor <sup>2</sup>	8.00	-	8.00	4.9%
Public Service Commission	94.75	1,085.75	1,180.50	4.0%
Revenue	5,828.25	10,091.75	15,920.00	16.1%
School for the Deaf and the Blind <sup>2</sup>	169.75	-	169.75	2.1%
State	28.75	-	28.75	1.9%
Transportation	2,177.75	1,644.75	3,822.50	5.2%
Veterans' Affairs	37.75	-	37.75	0.9%
<b>Total Hours</b>	<b>18,436.50</b>	<b>23,240.25</b>	<b>41,676.75</b>	<b>3.1%</b>

<sup>1</sup> No volunteer hours reported.

<sup>2</sup> These entities have employees in other pay plans that are not represented in this report. As these numbers reflect only part of the overall employees of these entities, the total number of volunteer hours may not be reflected.

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

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