

State of Florida

Annual Workforce Report

January through December, 2003



DEPARTMENT OF MANAGEMENT
SERVICES

Division of Human
Resource Management

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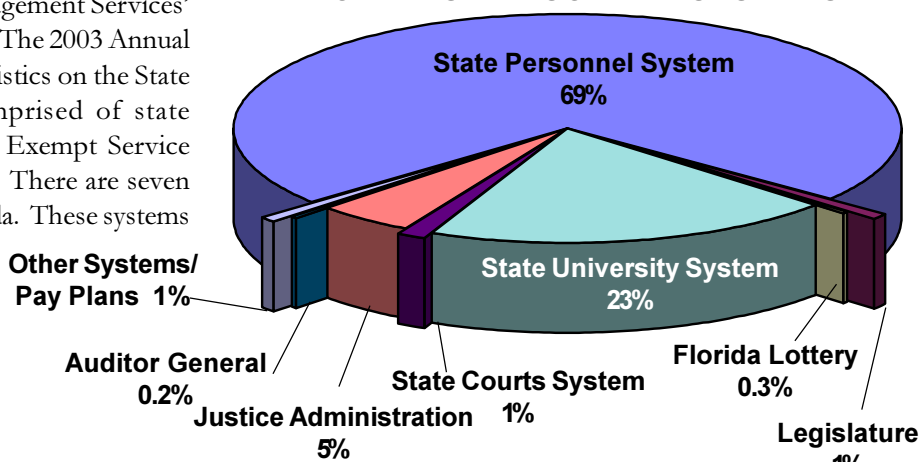
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Welcome to the eleventh Annual Workforce Report (Report) issued by the Department of Management Services' Division of Human Resource Management. The 2003 Annual Workforce Report is intended to report statistics on the State Personnel System. This System is comprised of state employees in the Career Service, Selected Exempt Service and Senior Management Service pay plans. There are seven main personnel systems in the State of Florida. These systems include the State Personnel System, the State University System, Justice Administration, State Courts System, Auditor General, Legislature and the Florida Lottery.

FLORIDA'S PERSONNEL SYSTEMS



The State Personnel System is the largest of the personnel systems with 115,504 established positions at the end of 2003. The State Personnel System accounted for 69% of all established positions in state government. Employees with the State of Florida fall into a variety of different and autonomous personnel systems each with its own rules and regulations, collective bargaining agreements, and wage and benefit packages. A breakdown of the different personnel systems/pay plans and the number of established positions in each are presented on page 6.

Much effort has gone into providing the most accurate picture of the State Personnel System both to facilitate the development of human resource programs and, where appropriate, to comply with the Department of Management Services' (Department) statutory reporting requirements. This Report complies with Section 110.201 (5), Florida Statutes, requiring the Department to develop a workforce report that identifies trends for planning and improving the management of the State's human resources. The Annual Workforce Report also contains statutorily required reports for which the Department is responsible. These include the Equal Employment Opportunity/Affirmative Action Report, Section 110.112(2)(d), Florida Statutes; Savings Sharing Program, Section 110.1245(1)(d), Florida Statutes; Pay Additives Report, Section 110.2035 (5), Florida Statutes; and Classification Plans for Senior Management and Selected Exempt Services, Sections 110.406(1) and 110.606(1), Florida Statutes.

The primary source of data regarding the State Personnel System used in this Report is the Cooperative Personnel Employment Subsystem (COPES). As provided by Section 110.116, Florida Statutes, this system serves as the personnel information system for all established positions in the Career Service and those positions exempted from the Career Service with the exception of employees of the Legislature. When it is necessary to use additional sources, the specific source is stated. Whenever possible, the information is current as of the close of business, December 31, 2003. However, in cases where data is only available or required on a fiscal year basis (July 1, 2002, through June 30, 2003), it has been indicated in the Report.

The reader of this document should note that data presented in previous Annual Workforce Reports was based on job classifications in many cases. However, due to the implementation of Broadbanding, comparisons of specific class data from previous reports to the new Broadband occupations would not be valid. Broadbanding was implemented in July 2002 as part of Governor Bush's Service First Initiative. Broadbanding relates to the new method in which the state personnel classification and compensation system is organized. This new system is modeled after the Federal Department of Labor Standard Occupation Classification system. The state operated with over 475 pay grades and approximately 3,500 classes in the old state classification system; however, the new Broadband system offers a consolidation of these classes and pay grades into 25 pay bands and 23 job families that relate to different occupations.

PREFACE

Governor Bush and the Legislature asked all state agencies to evaluate the size of their workforce, and as part of the process for establishing program priorities, submit proposals to reduce the size of Florida's bureaucracy without negatively impacting core services. Government, like the private sector, must use technology to increase efficiency in its services, resulting in a greater proportion of dollars going to core programs and services instead of administration. Initiatives such as Service First, as well as improvements to the existing health insurance and retirement programs provide for greater employee choice and productivity. This, in combination with efficient technology, will yield a more productive and focused workforce.

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

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

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2003 Annual Workforce Report



ANNUAL WORKFORCE REPORT

Introduction

State Personnel System Positions and Employees

The majority of positions (94,676) and employees (87,466) in the State Personnel System are in the Career Service pay plan. Since 2002, the number of positions in the Career Service has declined by 1,342, just over one percent. Since 1999, the total decrease in the number of positions is primarily due to the transfer of approximately 16,000 supervisory, managerial and confidential positions from the Career Service pay plan to the Selected Exempt Service pay plan that occurred in July 2001 as part of the Governor's Service First Initiative. Without considering this transfer, there was an approximate eight percent (8%) decline in the number of Career Service positions.

Managers, supervisors, confidential employees and certain professional positions, such as doctors and lawyers, are in the Selected Exempt Service pay plan. A total of 20,249 positions and 18,925 employees were in this pay plan at the end of 2003. Since 2002, the number of positions in this pay plan has decreased by 695, representing a 3.3% reduction. As compared to 1999, the number of positions has increased and, as previously stated, this increase is primarily due to the transfer of approximately 16,000 positions from the Career Service pay plan to the Selected Exempt Service pay plan that occurred in July 2001. Without considering this transfer, there was an increase of thirteen percent (13%) in the number of Selected Exempt Service positions.

Policy-making positions and others in upper management are in the Senior Management Service pay plan, which accounted for 579 positions and 545 employees at the end of 2003. Since 2002, the number of positions in this pay plan has decreased by 20, a 3.3% decrease. As compared to 1999, the number of positions has increased by 43 or 8.0%.

Another category of employment in state agencies governed by the State Personnel System as well as in other areas of state government is Other Personal Services. Unlike the three pay plans in the State Personnel System, individuals in Other Personal Services are paid on an hourly basis and do not receive benefits. These jobs are temporary and are for a limited period of time. During fiscal year 2002-2003, there was a monthly average of 10,339 individuals employed as Other Personal Services in agencies governed by the State

Personnel System. This number was 9.4% less than the previous fiscal year and 15.8% less than fiscal year 1998-99.

Profiles of Each State Personnel System Pay Plan

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

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

Employees in each pay plan also receive differing levels of annual and sick leave. Career Service employees accrue between 8.667 to 13 hours of annual leave per month, depending upon their length of service. These employees who have a minimum of one year of service are eligible for payment of up to 240 hours of annual leave upon termination from the State. Sick leave for Career Service employees is accrued at a rate of 8.667 hours per month regardless of length of service. Senior Management and Selected Exempt Service employees receive 176 hours of annual leave and 104 hours of sick leave upon appointment and each anniversary date thereafter. Employees of both the Senior Management Service pay plan and Selected Exempt Service pay plan may be paid up to 480 hours of annual leave upon termination from the State. In regards to sick leave, all employees of these three pay plans who have a minimum of 10 years of service may receive a terminal payment of sick leave for one-quarter of their balance as of October 1, 1973 or after (not to exceed 480 hours) and one-eighth of the pre October 1, 1973 balance. The potential financial liability for all types of leave was \$569,954,057 at the end of 2003. This amount represents a \$1,959,927 or .34% decrease from 2002. At the end of 1999, the State's leave liability was \$517,809,174 which represents an increase of \$52,144,883 or 10.1%.

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



ANNUAL WORKFORCE REPORT

For calendar year 2003, the total average salary for State Personnel System has increased 13.8% since 1999. Career Service, Selected Exempt Service, and Senior Management Service average salary for employees in 2003 was \$31,509, \$48,076 and \$100,056, respectively as compared to 2002 salaries of \$30,895, \$ 46,285 and \$97,793 respectively. The average salary since 1999, employees in the Career Service pay plan has increased approximately 7.6%; for the Selected Exempt Service pay plan has decreased approximately 24% and for the Senior Management Service pay plan has increased 12.2%.

Adoption Benefits

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

State employees may apply for adoption benefits during the annual April through May open enrollment period; however, the number of cash awards is limited to the amount of the funds appropriated by the Legislature. A \$10,000 benefit is paid for an eligible special needs adoption and \$5,000 is paid for an eligible non-special needs adoption, both of which are paid in equal monthly installments over a one-year period. Adoption benefits for part-time employees are prorated proportionately.

The adoption benefits program was established in law by the 2000 Legislature. During the first open enrollment held in 2001, the Department of Management Services received 111 applications for adoption benefits from 86 eligible employees. As a result, 17 employees were awarded benefits for 20 eligible adoptions totaling \$138,599.38.

The 2002 open enrollment resulted in nine employees receiving the adoption benefit for 12 eligible adoptions totaling \$129,180. For the 2002-2003 fiscal year only, the Department of Management Services was authorized to make final lump-sum payments for adoption benefits awarded during fiscal

years 2000-2001 and 2001-2002, and no new adoptions were funded.

Compensation

The Broadband system implemented by the State in 2002 provides a structure for the classification and compensation of employees. This structure provides the ability to compensate employees in recognition of their performance or when additional duties are assigned. Additionally, state agencies use nine different salary additives to provide temporary pay increases. These increases may be added to or subtracted from an employee's base rate of pay at any time depending upon the need or circumstance. For 2003, the majority of pay additives used were for Competitive Area Differential, Hazardous Duty, and Shift Differential increases. The State's larger agencies, Department of Children and Families, Department of Corrections and Department of Transportation, used these additives most frequently.

State agencies awarded 8,240 employees non-recurring performance bonuses during calendar year 2003 as compared to 2002 where 24,126 employees were awarded bonuses. Agencies awarding the largest number of bonuses to employees included the Department of Health (3,780), Department of Juvenile Justice (1,740) and Department of Revenue (1,666). Agencies giving the largest average bonus included the Department of Law Enforcement (\$1,265.11), Department of Children and Families (\$1,150.71), and the Agency for Health Care Administration (\$1,000.00).

General Employment¹

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

Florida's workforce is increasingly composed of older workers with 66% of the workforce is over 40 years of age. The average age of employees in Career Service, Selected Exempt Service and Senior Management Service as 44, 48 and 50, respectively.

¹ Please note that the Available Labor Market data used for comparison purposes in the Report is based on the 1990 Census.

Minority Representation¹

Female representation in the State exceeded the Available Labor Market representation in both the Career Service and Selected Exempt Service by 11% and 8%, respectively. For Senior Management Service pay plan, female representation lags behind the Available Labor Market by 2%.

Although the overall total number of employees decreased since 2002, the ratio of males (44%) to females (56%) has remained constant since 1999.

For ethnic minorities, the State exceeded the Available Labor Market representation in the “Black” category by 16% in the Career Service, 12% in the Selected Exempt Service and by 4% in the Senior Management Service. Similarly, in the “Other” category, which includes Asian/Pacific Islanders, Native American/Alaskan Natives or Others, the State exceeded the ALM representation in both the Career Service and the Selected Exempt Service by 1% and by less than one percent in the Senior Management Services for 2003. Hispanic representation is lower than the Available Labor Market in all three pay plans of Career Service, Selected Exempt Service and Senior Management Service by 4%, 4% and 6% respectively.

The overall ratio of ethnic minorities to Whites slightly increased from 37.1% in 2002 to 37.4% for 2003 for the State Personnel System. This ratio increased by 3.8% since 1999 (from 36%).

Training and Development

For fiscal year 2002-2003, available training expenditure data indicates State Personnel System agencies have increased their average spending on training as a percentage of their total salary budget. Agencies are now spending an average of 0.84% as opposed to 0.55% for the past fiscal year. This shows a significant increase of 37.7% from what was spent in 1999 (0.61%).

The amount spent on training by the majority of these agencies is a much smaller percentage of their total salary budget for training than in the public and private sectors. The State agencies’ average of 0.84% is a little more than half that spent by the government sector (1.57%) and significantly

less than that spent by training investment leaders (4.1%).

In September 2003, the State held its third annual Florida Government EXPO in Tampa. The EXPO provided a one-stop resource for participants to attend a variety of workshops as well as regional departmental meetings. This premier government conference showcased the latest initiatives of Governor Bush including People First, MyFloridaMarketPlace and One Florida. The Florida Government EXPO also provided an excellent networking opportunity for state human resource officers, state purchasing and procurement personnel, state vendors, entrepreneurs, Minority Business Enterprises, and other government employees.

1 Please note that the Available Labor Market data used for comparison purposes in the Report is based on the 1990 Census.

2 The American Society for Training and Development's 2003 State of the Industry Report.



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Established Positions by System and Pay Plan

as of 12/31/03

<i>SYSTEM AND PAY PLAN</i>	<i>ESTABLISHED POSITIONS¹</i>				
	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>	<i>2003</i>
State Personnel System	124,160	123,505	119,748²	117,561	115,504
Career Service	119,878	118,913	98,322	96,018	94,676
Selected Exempt Service	3,746	4,045	20,899	20,944	20,249
Senior Management Service	536	547	527	599	579
State University System³	33,969	34,831	36,802	37,216	38,501
Administrative & Professional (A&P)	4,921	5,429	6,207	6,540	5,575
A&P - Executive Service	45	46	51	38	52
General Faculty	13,175	13,412	14,103	14,382	15,006
University Support Personnel System	15,828	15,944	16,441	16,256	17,868
Justice Administration	8,003	8,313	8,281	8,318	8,330
Capital Collateral Representative	98	41	45	49	69
Justice Administrative Commission	29	87	85	79	31
Public Defender	1,262	1,313	1,301	1,270	1,268
Public Defender with Paid Insurance	1,287	1,319	1,336	1,379	1,423
State Attorney	3,478	3,633	3,640	3,618	3,566
State Attorney with Paid Insurance	1,849	1,920	1,874	1,923	1,973
State Courts System	1,988	2,096	2,171	2,296	2,214
Courts with Paid Insurance	900	901	929	950	951
State Courts	1,088	1,195	1,242	1,346	1,263
Auditor General	455	450	414	414	400
Legislature⁴	1,312	1,331	1,229	1,274	1,352
Florida Lottery	715	525	513	502	446
Managerial	39	37	35	33	36
Non-Managerial	676	488	478	469	410
Other Systems & Pay Plans	1,467	1,460	1,504	1,523	1,527
Elected and Appointed ⁵	955	955	981	999	997
Florida National Guard	49	49	49	49	49
Office of the Governor	237	226	211	210	211
School for the Deaf and the Blind	226	230	263	265	270
Total Established Positions	172,069	172,511	170,662	169,104	168,274
State of Florida Population	15,111,244	15,982,378⁶	15,982,378⁶	15,982,378⁶	15,982,378⁶

1 An established position is a position, authorized by the Legislature, and which has been classified in accordance with the classification plan. An established position does not indicate the position is filled.

2 Data as of 5/17/01.

3 Depicts employee count as reported by the State University System. 2003 data for USPS includes 9,958 employees and 7,910 employees in Other University personnel undefined pay plan.

4 Does not include interns, and legislators. Data reported by the Office of Legislative Services.

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

6 U.S. Census Bureau, Census 2000.

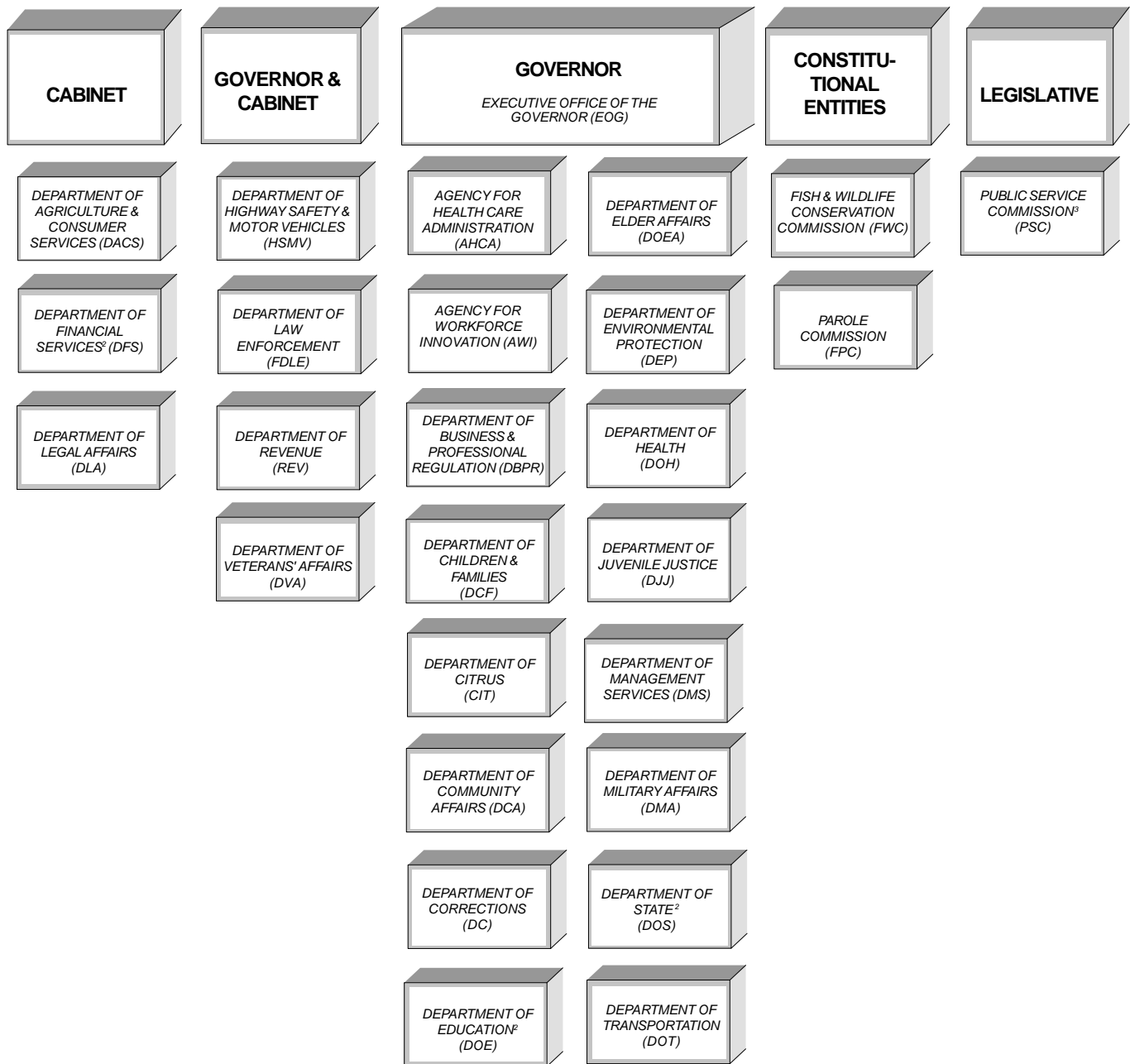
Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

State Personnel System Entities

Florida's Executive Branch is currently structured as a multi-employer construct under which specific segments of the workforce are governed by the State Personnel System, the State University System, the Lottery or the Executive Office of the Governor. There are 27 departments and other autonomous entities within the Executive Branch. Each entity operates as nominally centralized but with managerial decentralization. The following chart depicts the agencies which are governed by the State Personnel System policies.



1 The Departments of Banking and Finance and Insurance merged to become the Department of Financial Services effective January 7, 2003.

2 The Departments of Education and State became Governor's agencies effective January, 2003 due to Constitutional Amendment.

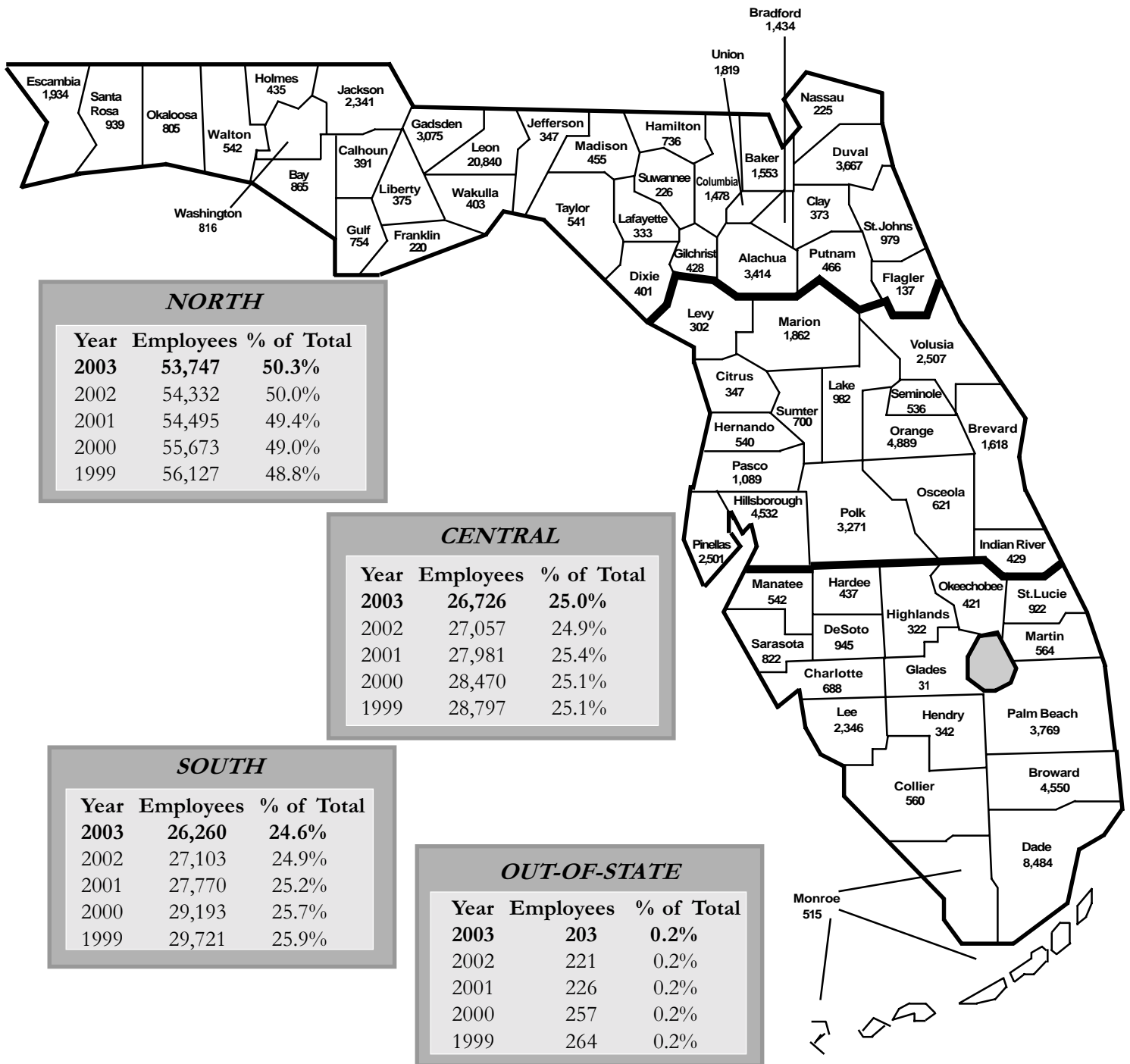
3 Employees of the Public Service Commission are considered part of the State Personnel System per Section 110.205(2)(b), Florida Statutes.

Source: Chapters 20 and 110, Florida Statutes.

Employees by Region

State Personnel System
as of 12/31/03

With a total of 20,840, Leon County has the largest number of employees in the State Personnel System, followed by Dade County with 8,484, Broward County with 4,550 and Duval County with 3,667 employees.



Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

Position Count by Agency

State Personnel System
as of 12/31/03

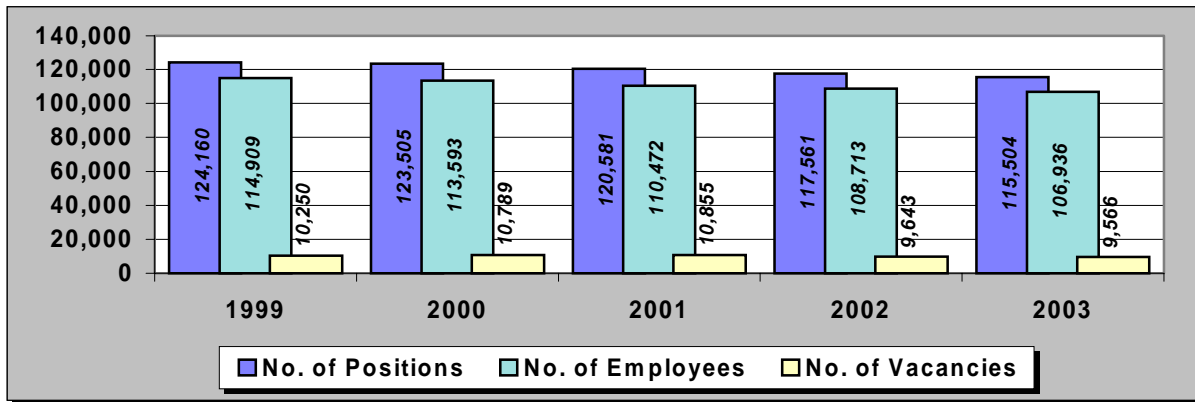
AGENCY NAME	ESTABLISHED POSITIONS	NO. OF EMPLOYEES	% OF TOTAL	VACANCIES ¹	
				Number	% of Total Vacancies
TOTAL	115,504	106,936		9,566	
Agency for Health Care Administration (AHCA) ..	1,631	1,507	1.4%	131	1.4%
Agency for Workforce Innovation (AWI)	1,670	1,309	1.2%	369	3.9%
Agriculture and Consumer Services (DACS)	3,782	3,480	3.3%	310	3.2%
Business and Professional Regulation (DBPR)	1,476	1,330	1.2%	157	1.6%
Children and Families (DCF)	23,357	21,057	19.7%	2,547	26.6%
Citrus (CIT)	120	91	0.09%	30	0.3%
Community Affairs (DCA)	355	314	0.3%	42	0.4%
Corrections (DC)	26,084	25,092	23.5%	1,128	11.8%
Education (DOE)	2,619	2,376	2.2%	259	2.7%
<i>School for the Deaf and the Blind</i> ² (FSDB)	491	480	0.5%	16	0.2%
Elder Affairs (DOEA)	360	335	0.3%	26	0.3%
Environmental Protection (DEP)	3,586	3,454	3.2%	148	1.5%
Financial Services (DFS)	2,729	2,528	2.4%	216	2.3%
Fish & Wildlife Conservation Commission (FWC)	1,826	1,711	1.6%	115	1.2%
Health (DOH)	15,519	14,205	13.3%	1,694	17.7%
Highway Safety and Motor Vehicles (HSMV)	4,784	4,430	4.1%	393	4.1%
Juvenile Justice (DJJ)	4,967	4,631	4.3%	350	3.7%
Law Enforcement (FDLE)	1,890	1,819	1.7%	89	0.9%
Legal Affairs (DLA)	1,181	1,063	1.0%	119	1.2%
Management Services (DMS)	1,422	1,113	1.0%	316	3.3%
<i>Administrative Hearings (DOAH)</i>	212	208	0.2%	4	0.04%
Military Affairs ² (DMA)	245	231	0.2%	15	0.2%
Office of the Governor ² (EOG)	84	80	0.1%	4	0.04%
Parole Commission (FPC)	145	129	0.1%	17	0.2%
Public Service Commission (PSC)	376	355	0.3%	21	0.2%
Revenue (REV)	5,441	5,212	4.9%	252	2.6%
State (DOS)	493	444	0.4%	51	0.5%
Transportation (DOT)	8,022	7,448	6.9%	611	6.4%
Veterans' Affairs (DVA)	637	504	0.5%	136	1.4%

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

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

Source: Cooperative Personnel Employment Subsystem (COPES).

Position, Employee and Vacancy Count



	2003			2002		
	# POSITIONS	# EMPLOYEES	# VACANT	# POSITIONS	# EMPLOYEES	# VACANT
TOTAL	115,504	106,936	9,566	117,561	108,713	9,643
Agency for Health Care Admin.	1,631	1,507	131	1,605	1,489	125
Agency for Workforce Innovation	1,670	1,309	369	1,668	1,571	102
Agriculture and Consumer Services ...	3,782	3,480	310	3,634	3,351	290
Banking and Finance	-	-	-	889	830	62
Business and Professional Regulation .	1,476	1,330	157	1,572	1,365	218
Children and Families	23,357	21,057	2,547	24,258	22,233	2,198
Citrus	120	91	30	120	98	25
Community Affairs	355	314	42	351	323	30
Corrections	26,084	25,092	1,128	25,786	24,062	1,770
Education	2,619	2,376	259	2,660	2,452	222
<i>School for the Deaf and the Blind</i>	491	480	16	472	460	14
Elder Affairs	360	335	26	377	349	30
Environmental Protection	3,586	3,454	148	3,616	3,477	153
Financial Services	2,729	2,528	216	-	-	-
Fish & Wildlife Cons. Commission ...	1,826	1,711	115	1,822	1,768	62
Health.....	15,519	14,205	1,694	15,412	14,003	1,762
Highway Safety and Motor Vehicles ..	4,784	4,430	393	4,808	4,513	318
Insurance	-	-	-	1,850	1,727	132
Juvenile Justice	4,967	4,631	350	5,267	4,891	385
Law Enforcement	1,890	1,819	89	1,925	1,820	121
Legal Affairs	1,181	1,063	119	1,161	1,071	93
Management Services	1,422	1,113	316	1,565	1,314	264
<i>Administrative Hearings</i>	212	208	4	214	210	5
Military Affairs	245	231	15	234	215	19
Office of the Governor.....	84	80	4	82	77	5
Parole Commission	145	129	17	150	131	19
Public Service Commission	376	355	21	382	368	15
Revenue	5,441	5,212	252	5,598	5,376	254
State.....	493	444	51	680	640	45
Transportation	8,022	7,448	611	8,897	8,107	817
Veterans' Affairs	637	504	136	506	422	88

Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

Classification Plans

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

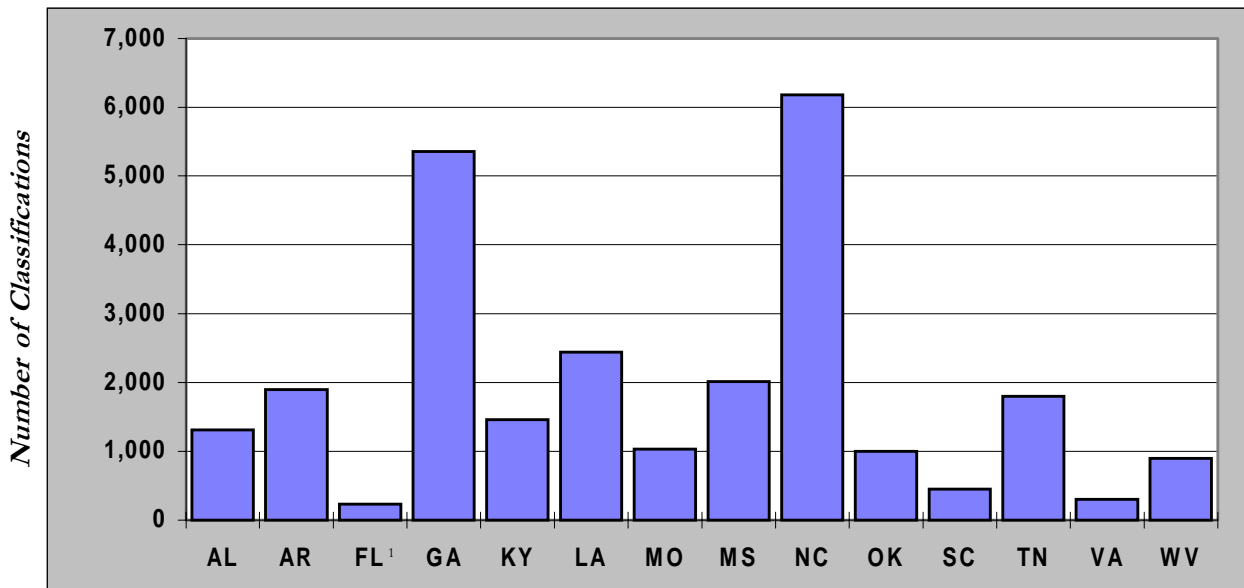
During the 2001 Calendar Year, the Department of Management Services completed the redesign of the State Personnel System's classification and compensation system. This system consolidated pay grades, classifications, and created new definitions of work using the Federal Government's Standard Occupation Classification system. Following legislative directive, the pay and classification plans for Career Service, Selected Exempt Service and Senior Management Service were brought under a single system called Broadbanding. Under the Broadbanding system positions are organized by broad job categories called the job families. Positions are then categorized by occupational groups and occupations which provide for a more efficient classification of roles and duties. There are 183 occupations and 16 pay bands used by the Career Service.

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

There are 163 occupations and 22 pay bands used by the Selected Exempt Service. In 2003, 228 new positions were established and 1,327 positions were abolished. As of December 31, 2003, there were 20,249 positions and 18,925 employees in the Selected Exempt Service.

There are 25 occupations and three pay bands used by the Senior Management Service. In 2003, four new positions were established and 18 positions were abolished. As of December 31, 2003, there were 579 positions and 545 employees in the Senior Management Service.

COMPARISON OF NUMBER OF CLASSIFICATIONS WITH SOUTHEASTERN STATES



Source: 2003 Southeastern States Salary Conference Pay Practices

¹ Florida's number of classifications includes Career Service, Selected Exempt Service and Senior Management Service pay plans by broadband occupations.

Source: Cooperative Personnel Employment Subsystem (COPES).



Broadband Classification Plan - Occupational Groups

This table reflects the distribution of occupations¹ and number of established² positions within the State Personnel System's classification structure as of December 31, 2003.

<i>Broadband Occupational Group</i>	CAREER SERVICE		SELECTED EXEMPT SERVICE		SENIOR MANAGEMENT SERVICE	
	<i>Occupations</i>	<i>Established Positions</i>	<i>Occupations</i>	<i>Established Positions</i>	<i>Occupations</i>	<i>Established Positions</i>
TOTAL	183	94,676	163	20,249	25	579
Agriculture	2	396	1	40		
Arch., Survey, Cartograph & Eng.	6	3,136	4	613		
Artists & Designers	6	33	3	6		
Bldg & Grounds Cleaning/Maint.	2	605	3	94		
Business Operations	8	7,512	9	3,402		
Computer	7	2,658	7	325		
Construction	9	660	3	129		
Correctional Enforcement	2	19,614	1	163		
Counseling & Social Work	6	11,261	5	1,791		
Detectives & Criminal Investigators	2	1,357	1	5		
Diag. & Treatment Practition, Hlth.....	6	4,436	1	415		
Educators & Administrators	6	1,305	5	226		
Executives	-	-	10	61	25	579
Finance	8	5,560	6	844		
Fire Fighters	2	620	-	-		
Food Preparation & Serving	1	250	3	35		
Forestry	1	95	2	26		
Healthcare Support	5	4,298	3	726		
Installation, Maintenance & Repair	13	901	8	193		
Law Enforcement	2	2,903	1	37		
Lawyers & Judges	1	106	2	1,276		
Legal Support	2	321	3	113		
Librarians, Curators & Archivists	5	103	3	10		
Life & Physical Science	12	3,255	10	349		
Manager	5	275	24	6,241		
Mathematics	4	157	4	35		
Media & Communications	4	100	3	15		
Misc Protect Svc. Wkt.- Non Sworn ..	1	1,247	2	69		
Office & Administrative Support	15	14,220	12	2,283		
Personal Care & Service	2	189	-	-		
Probation Officer & Corr. Treatment	1	3,750	1	532		
Production	8	155	4	44		
Sales & Sales Related	1	85	1	12		
Science Technicians	4	732	3	33		
Security Guards	1	128	1	19		
Social Science	5	588	4	50		
Technologists & Technicians, Health ...	11	1,207	7	25		
Transportation & Material Moving	7	458	3	12		

1 Occupations may be shared between services/pay plans.

2 An authorized position that has been classified in accordance with the classification plan.

Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

Employment Trends by EEO Job Category

State Personnel System

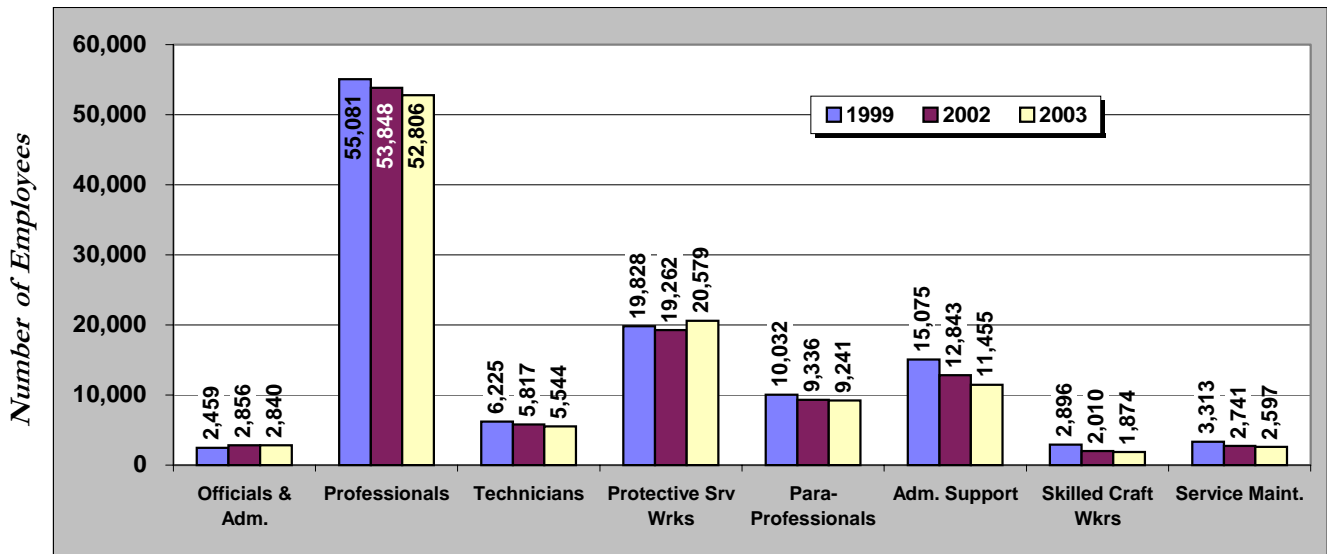
An established position is assigned one of eight EEO job categories depending on the type of work performed. This chart reflects employee count sorted by EEO Job Category as of December 31, 2003.

NUMBER OF EMPLOYEES BY EEO JOB CATEGORY

<i>EEO Job Category</i>	<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>	<i>2003</i>	<i>02-03 % Change</i>
TOTAL	114,909	113,593	110,472	108,713	106,936	-1.6%
Officials and Administrators	2,459	2,632	2,568	2,856	2,840	-0.6%
Professionals	55,081	54,927	54,690	53,848	52,806	-1.9%
Technicians	6,225	6,080	5,858	5,817	5,544	-4.4%
Protective Service Workers	19,828	19,727	19,100	19,262	20,579	6.8%
Para-Professionals	10,032	9,943	9,532	9,336	9,241	-1.0%
Administrative Support	15,075	14,473	13,593	12,843	11,455	-10.8%
Skilled Craft Workers	2,896	2,799	2,508	2,010	1,874	-6.8%
Service Maintenance	3,313	3,012	2,623	2,741	2,597	-5.3%

EEO JOB CATEGORIES

1999-2003



Source: Cooperative Personnel Employment Subsystem (COPES).

Workforce Profile

as of 12/31/03

STATE PERSONNEL SYSTEM

	2002	2003	% of Total (2003)	2002- 2003 % Change	2002 Avg. Salary	2003 Avg. Salary	2002- 2003 % Change
TOTAL POSITIONS	117,561	115,504		-1.7%			
TOTAL EMPLOYEES	108,713	106,936		-1.6%	\$33,993	\$34,790	2.3%
MALE	47,926	47,193	44%	-1.5%	\$37,152	\$37,711	1.5%
FEMALE	60,787	59,743	56%	-1.7%	\$31,503	\$32,483	3.1%
WHITE	68,526	66,920	63%	-2.3%	\$35,990	\$36,792	2.2%
BLACK	28,652	28,351	27%	-1.1%	\$29,517	\$30,316	2.7%
HISPANIC	8,646	8,750	8%	1.2%	\$31,436	\$32,268	2.6%
OTHER	2,889	2,915	3%	0.9%	\$38,691	\$39,907	3.1%
% ETHNIC MINORITY	36.97%	37.42%		0.45%			
AVERAGE AGE	42.8	44.6		4.3%			
AVG. LENGTH OF SERVICE ...	11.4	11.2		-1.7%			
0 - 4.99 Years		34,040					
5 - 9.99 Years		22,474					
10 - 19.99 Years		31,511					
20 - 29.99 Years		14,631					
30 Plus Years		4,280					

CAREER SERVICE

	2002	2003	% of Total (2003)	2002- 2003 % Change	2002 Avg. Salary	2003 Avg. Salary	2002- 2003 % Change
TOTAL POSITIONS	96,018	94,676		-1.4%			
TOTAL EMPLOYEES	88,681	87,466		-1.4%	\$30,895	\$31,509	2.0%
MALE	38,551	38,074	44%	-1.2%	\$33,179	\$33,519	1.0%
FEMALE	50,130	49,392	56%	-1.5%	\$29,138	\$29,959	2.8%
WHITE	54,184	52,982	61%	-2.2%	\$32,368	\$32,957	1.8%
BLACK	24,818	24,645	28%	-0.7%	\$28,141	\$28,817	2.4%
HISPANIC	7,382	7,518	9%	1.8%	\$28,784	\$29,439	2.3%
OTHER	2,297	2,321	3%	1.0%	\$32,685	\$33,735	3.2%
% ETHNIC MINORITY	38.90%	39.43%		0.53%			
AVERAGE AGE	42.0	43.8		4.4%			
AVG. LENGTH OF SERVICE ...	10.5	10.3		-1.9%			
0 - 4.99 Years		30,557					
5 - 9.99 Years		19,160					
10 - 19.99 Years		24,888					
20 - 29.99 Years		10,209					
30 Plus Years		2,652					

1 "Other" category includes Asian/Pacific Islanders, Native American/Alaskan Natives or Others.

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

Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

SELECTED EXEMPT SERVICE

	2002	2003	% of Total (2003)	2002- 2003 % Change	2002 Avg. Salary	2003 Avg. Salary	2002- 2003 % Change
TOTAL POSITIONS	20,944	20,249		-3.3%			
TOTAL EMPLOYEES	19,478	18,925		-2.8%	\$46,285	\$48,076	3.9%
MALE	9,023	8,773	46%	-2.8%	\$51,719	\$53,418	3.3%
FEMALE	10,455	10,152	54%	-2.9%	\$41,596	\$43,460	4.5%
WHITE	13,869	13,475	71%	-2.8%	\$48,038	\$49,722	3.5%
BLACK	3,781	3,656	19%	-3.3%	\$37,581	\$39,408	4.9%
HISPANIC	1,243	1,209	6%	-2.7%	\$46,068	\$48,550	5.4%
OTHER	585	585	3%	0.0%	\$61,443	\$63,361	3.1%
% ETHNIC MINORITY	28.80%	28.80%		0.0%			
AVERAGE AGE	46.0	47.9		4.0%			
AVG. LENGTH OF SERVICE ...	15.2	15.2		-0.4%			
0 - 4.99 Years		3,335					
5 - 9.99 Years		3,261					
10 - 19.99 Years		6,470					
20 - 29.99 Years		4,277					
30 Plus Years		1,582					

SENIOR MANAGEMENT SERVICE

	2002	2003	% of Total (2003)	2002- 2003 % Change	2002 Avg. Salary	2003 Avg. Salary	2002- 2003 % Change
TOTAL POSITIONS	599	579		-3.3%			
TOTAL EMPLOYEES	554	545		-1.6%	\$97,793	\$100,056	2.3%
MALE	352	346	63%	-1.7%	\$98,844	\$100,675	1.9%
FEMALE	202	199	37%	-1.5%	\$95,960	\$98,982	3.1%
WHITE	473	463	85%	-2.1%	\$97,566	\$99,396	1.9%
BLACK	53	50	9%	-5.7%	\$98,543	\$104,308	5.9%
HISPANIC	21	23	4%	9.5%	\$97,538	\$101,427	4.0%
OTHER	7	9	2%	28.6%	\$108,225	\$106,925	-1.2%
% ETHNIC MINORITY	14.6%	15.0%		0.4%			
AVERAGE AGE	48.4	49.7		2.8%			
AVG. LENGTH OF SERVICE ...	15.7	15.0		-4.4%			
0 - 4.99 Years		148					
5 - 9.99 Years		53					
10 - 19.99 Years		153					
20 - 29.99 Years		145					
30 Plus Years		46					

1 "Other" category includes Asian/Pacific Islanders, Native American/Alaskan Natives or Others.

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

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

Equal Employment Opportunity/Affirmative Action Report**Section 110.112, Florida Statutes**

The State of Florida has one of the most diverse populations in the country. To create and maintain a workforce representing this diversity takes leadership, understanding, and commitment. It is the policy of the State of Florida to fully use the diversity of Florida's human resources in providing assurances of equal employment opportunities through programs of affirmative action. To that end, Florida Statutes require each executive agency to develop and implement an Affirmative Action (AA) plan in accordance with Rule 60L-33.007 adopted by the Department of Management Services (DMS). Section 110.112(2) (d), Florida Statutes, charges the department to report the implementation, continuance, updating and the results of each agency's plan for the previous fiscal year.

The following information describes the progress of the agencies in completing and implementing their respective Affirmative Action plans. Twenty-four of the twenty-seven executive agencies either implemented a new plan or updated their Affirmative Action plans for fiscal year 2002-2003 in compliance with Section 110.112(2)(a), Florida Statutes. The narrative focuses on information provided by the agencies in response to a survey developed by Department of Management Services to determine the following information:

- Reason for success in meeting Affirmative Action goals;
- Significant obstacles experienced in recruiting and retaining minorities;
- Occupational groups/classes of positions in which it is difficult to attract minority or female applicants;
- Effects minorities or female separations had on overall workforce goals;
- Special programs or innovative ideas used in recruiting minorities and females.

In an effort to identify specific reasons for successes and challenges of agencies in reaching or maintaining a diverse and representative workforce, agencies were asked to respond to the following:

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

SUMMARY OF AGENCY REPLIES TO THE ANNUAL EEO/AA SURVEY**Fiscal Year 2002-2003**

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

Agencies completing and implementing new plan outlining Affirmative Action goals:

- Department of Citrus
- Department of Environmental Protection
- Department of Financial Services
- Department of Health
- Department of Juvenile Justice
- Department of Revenue
- Department of State

Agencies annually updating their multi-year Affirmative Action goals:

- Agency for Health Care Administration
- Agency for Workforce Innovation
- Department of Agriculture and Consumer Services
- Department of Business and Professional Regulation
- Department of Children and Families
- Department of Corrections
- Department of Education
- Department of Elder Affairs
- Department of Law Enforcement
- Department of Management Services
- Department of Military Affairs
- Department of Transportation
- Florida Fish and Wildlife Conservation Commission
- Florida Parole Commission
- Office of the Governor
- Public Service Commission



Reasons Given for Success in Meeting Affirmative Action Goals:

- Expanded advertising and job announcements on the internet and in minority newspapers.
- Training staff and management in current EEO data and issues.
- Diversity training being offered throughout the agency.
- Ensuring all selection decisions follow all laws, rules and agency policies and procedures.
- Recruiting at predominantly minority colleges.
- Student internships and part-time employment programs.
- Advertised pay grade 20 and above open positions in minority publications.

Some Challenges Agencies experienced in Meeting Affirmative Action Goals:

- Better employment opportunities in private industry.
- Low attrition rates for several of the EEO job categories.
- Decline in the overall number of positions in the workforce.
- Several hiring freezes.
- Lack of Hispanic applicants in areas of high concentration of available state jobs.
- Administrative outsourcing and restructuring.
- Larger pool of applicants due to HR Outsourcing and position cuts.
- Decrease in number of positions available in certain EEO categories.
- Lower compensation rate as compared to private sector rates.
- The minority Labor Market for technical and skilled craft positions is limited.

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

- The manager of the EEO/AA section in the Florida Department of Transportation continues to prepare monthly economic parity reports for the department's Executive Council in an effort to monitor the goals and objectives outlined in the department's affirmative action plan.
- The Department of Business and Professional Regulation has an internship program that has been successful in recruiting qualified minority college seniors, graduate students, and law students.
- The Florida Parole Commission supervisors are responsible for the implementation of the Commission's Affirmative Action Plan in their area of responsibilities. Hiring authorities, by agency directive, review job applicants in conjunction with EEO goals.
- The Public Service Commission vacancies are posted on the PeopleFirst.MyFlorida.com Web-site; and from time to time, the agency advertises in trade journals and statewide newspapers including minority publications.
- The Department of Management Services has "target" classes for minority and female recruitment in certain EEO categories where they are currently underutilized. They work with local area labor markets and local community programs. They advertise, when possible, in minority oriented newspapers or publications with regular circulation.
- Some state agencies host workshops for managers and supervisors with mandated attendance to develop skills in matters of affirmative action.
- Some agencies have trainee programs, internships, and mentoring relationships with local technical schools, law enforcement academies, colleges, and universities.
- The Office of the Governor continues the "broader net" philosophy in the recruitment of new hires. They consistently look

beyond state government to recruit a workforce reflective of the State's population. The approach, they feel, increases the probability of hiring women and minorities.

- Personnel from the Department of Agriculture and Consumer Services, Office of Agriculture Law Enforcement, visit law enforcement academies during graduation in an effort to try to recruit more minorities and females.
- Few agencies network with local chapters of the Urban League, National Association for the Advancement of Colored People (NAACP) and other associations representing minorities.
- In 2002, the Department of Revenue implemented its new recruitment and selection process. The department has also launched a Leadership Strategic Initiative in 2003, to develop and improve the leadership capabilities of those employees who aspire to become leaders and those who currently are members of the Leadership Team. This team consists of four work groups that include several minority employees. This strategic initiative's initial efforts have included introductory training in performance-management techniques and the Baldrige/Sterling Council performance management system.
- The Department of Transportation has a policy of "Upward Mobility" that encourages managers to promote or reassign qualified employees into EEO job categories showing a deficiency. Additionally, there are trainee programs for engineers and right-of-way positions.
- The Department of Financial Services maintains a database of qualified minority and female applicants for management and professional vacancies, including communication with the Urban League and local chapters of National Association for the Advancement of Colored People (NAACP). This database is a computerized listing of qualified minority and female candidates who wish to be considered for management and professional positions as vacancies become available. To improve minority hiring, Urban League presidents throughout the state as well as local chapters of the NAACP have been given information about our database, and are encouraged to help recruit applicants for this program.
- The Florida Fish and Wildlife Conservation Commission (FWC) organize community outreach projects to increase awareness of marine careers including: school class talks, marine facility tours, and hosting the annual Marine Quest. FWC's Marine Research Institute partners with University of South Florida's Oasis Club to inspire minority children who are at-risk to consider careers in science.

Occupational Groups & Classes Difficult to Recruit Minority & Female Applicants:

- Officials and Administrators
- Technical
- Attorneys
- Crime Laboratory Analysts
- Certified Public Accountants
- Environmental Health Professionals
- Fire Protection Specialists
- Information Technology (IT) Professionals
- Law Enforcement Officers
- Registered Nurse (RN) Specialists
- Fish and Wildlife Biologist
- Protective Services
- Skilled Craft
- Computer Analysts/Administrators
- Dentists
- Certified Financial Analyst
- Examination Development Specialists
- Foresters/Forest Rangers/Conservation
- Inspectors
- Sanitation and Safety Specialist
- Special Agents
- Data Processing

Agencies that did not submit to Department Management Service their EEO/AA Annual Report for fiscal year 2002-2003:

Department of Community Affairs
Department of Legal Affairs
Department of Veteran's Affairs

* As reported by each agency.

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



Minority Representation by Agency - Career Service
as of 6/30/03

AGENCY	WHITE		BLACK		HISPANIC		OTHER ¹		TOTAL						TOTAL
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	White	Black	Hisp.	Other ¹	
ALL AGENCIES	26,776	27,035	7,667	17,297	2,925	4,592	1,076	1,246	38,445	50,170	53,812	24,964	7,517	2,323	88,588
	30%	31%	9%	20%	3%	5%	1%	1%	43%	57%	61%	28%	8%	3%	
Agency for Health Care Administration	224	470	44	185	23	81	10	19	301	755	694	229	104	29	1,056
	21%	45%	4%	18%	2%	8%	1%	2%	29%	71%	66%	22%	10%	3%	
Agency for Workforce Innovation	242	314	85	348	53	116	10	15	390	793	556	433	169	25	1,183
	20%	27%	7%	29%	4%	10%	1%	1%	33%	67%	47%	37%	14%	2%	
Agriculture & Consumer Services	1,590	566	162	139	100	52	53	37	1,905	794	2,156	301	152	90	2,699
	59%	21%	6%	5%	4%	2%	2%	1%	71%	29%	80%	11%	6%	3%	
Business & Professional Regulation	262	262	77	168	61	42	13	12	413	484	524	245	103	25	897
	29%	29%	9%	19%	7%	5%	1%	1%	46%	54%	58%	27%	11%	3%	
Children and Families	2,315	5,294	1,543	5,753	588	1,632	147	272	4,593	12,951	7,609	7,296	2,220	419	17,544
	13%	30%	9%	33%	3%	9%	1%	2%	26%	74%	43%	42%	13%	2%	
Citrus	8	12		1		1	3	2	11	16	20	1	1	5	27
	30%	44%	0%	4%	0%	4%	11%	7%	41%	59%	74%	4%	4%	19%	
Community Affairs	74	63	16	30	2	2	2	2	94	97	137	46	4	4	191
	39%	33%	8%	16%	1%	1%	1%	1%	49%	51%	72%	24%	2%	2%	
Corrections	10,533	5,662	2,574	3,321	728	372	226	132	14,061	9,487	16,195	5,895	1,100	358	23,548
	45%	24%	11%	14%	3%	2%	1%	1%	60%	40%	69%	25%	5%	2%	
Education	264	685	82	391	35	113	12	29	393	1,218	949	473	148	41	1,611
	16%	43%	5%	24%	2%	7%	1%	2%	24%	76%	59%	29%	9%	3%	
<i>School for the Deaf & the Blind</i> ^{2,3}	81	131	12	100	1	7	3	2	97	240	212	112	8	5	337
	24%	39%	4%	30%	0%	2%	1%	1%	29%	71%	63%	33%	2%	1%	
Elder Affairs	35	133	6	45	7	20	3	4	51	202	168	51	27	7	253
	14%	53%	2%	18%	3%	8%	1%	2%	20%	80%	66%	20%	11%	3%	
Environmental Protection	1,116	878	85	125	61	48	88	60	1,350	1,111	1,994	210	109	148	2,461
	45%	36%	3%	5%	2%	2%	4%	2%	55%	45%	81%	9%	4%	6%	
Financial Services	547	560	111	325	63	69	24	35	745	989	1,107	436	132	59	1,734
	32%	32%	6%	19%	4%	4%	1%	2%	43%	57%	64%	25%	8%	3%	
Fish and Wildlife Conservation Commission	948	311	31	44	63	16	33	21	1,075	392	1,259	75	79	54	1,467
	65%	21%	2%	3%	4%	1%	2%	1%	73%	27%	86%	5%	5%	4%	

AGENCY	WHITE		BLACK		HISPANIC		OTHER ¹		TOTAL				TOTAL		
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	White	Black		Hisp.	Other ¹
Health	1,303 11%	5,410 46%	380 3%	2,843 24%	262 2%	1,220 10%	87 1%	285 2%	2,032 17%	9,758 83%	6,713 57%	3,223 27%	1,482 13%	372 3%	11,790
Highway Safety and Motor Vehicles	1,536 40%	1,020 26%	321 8%	523 13%	244 6%	165 4%	42 1%	32 1%	2,143 55%	1,740 45%	2,556 66%	844 22%	409 11%	74 2%	3,883
Juvenile Justice	685 18%	687 18%	1,004 26%	1,083 29%	163 4%	107 3%	29 1%	35 1%	1,881 50%	1,912 50%	1,372 36%	2,087 55%	270 7%	64 2%	3,793
Law Enforcement	608 39%	604 38%	57 4%	151 10%	42 3%	63 4%	21 1%	26 2%	728 46%	844 54%	1,212 77%	208 13%	105 7%	47 3%	1,572
Legal Affairs	110 21%	218 42%	22 4%	96 18%	21 4%	35 7%	6 1%	17 3%	159 30%	366 70%	328 62%	118 22%	56 11%	23 4%	525
Management Services	189 30%	168 26%	120 19%	119 19%	14 2%	8 1%	8 1%	9 1%	331 52%	304 48%	357 56%	239 38%	22 3%	17 3%	635
Administrative Hearings ²	30 17%	84 48%	5 3%	39 22%	1 1%	12 7%		4 2%	36 21%	139 79%	114 65%	44 25%	13 7%	4 2%	175
Military Affairs ³	67 53%	40 31%	14 11%	1 1%	1 1%	1 1%	2 2%	1 1%	84 66%	43 34%	107 84%	15 12%	2 2%	3 2%	127
Parole Commission	21 21%	37 37%	7 7%	32 32%		1 1%	2 2%	1 1%	30 30%	71 70%	58 57%	39 39%	1 1%	3 3%	101
Public Service Commission	80 34%	76 32%	19 8%	33 14%	6 3%	9 4%	7 3%	5 2%	112 48%	123 52%	156 66%	52 22%	15 6%	12 5%	235
Revenue	1,096 24%	1,782 39%	235 5%	939 21%	82 2%	225 5%	72 2%	90 2%	1,485 33%	3,036 67%	2,878 64%	1,174 26%	307 7%	162 4%	4,521
State	87 29%	126 43%	19 6%	52 18%	3 1%	3 1%	1 0%	4 1%	110 37%	185 63%	213 72%	71 24%	6 2%	5 2%	295
Transportation	2,628 48%	1,264 23%	621 11%	314 6%	290 5%	152 3%	169 3%	83 2%	3,708 67%	1,813 33%	3,892 70%	935 17%	442 8%	252 5%	5,521
Veterans' Affairs	89 22%	169 42%	13 3%	92 23%	10 2%	19 5%	3 1%	12 3%	115 28%	292 72%	258 63%	105 26%	29 7%	15 4%	407

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

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

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

Source: Cooperative Personnel Employment Subsystem (COPES).

Minority Representation by Agency - Selected Exempt Service
as of 6/30/03

AGENCY	WHITE		BLACK		HISPANIC		OTHER ¹		TOTAL						TOTAL
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	White	Black	Hisp.	Other ¹	
ALL AGENCIES	6,667	6,775	1,219	2,417	520	687	333	250	8,739	10,129	13,441	3,637	1,206	584	18,868
	35%	36%	6%	13%	3%	4%	2%	1%	46%	54%	71%	19%	6%	3%	
Agency for Health Care Administration	104	209	11	63	7	14	3	4	125	290	313	74	21	7	415
	25%	50%	3%	15%	2%	3%	1%	1%	30%	70%	75%	18%	5%	2%	
Agency for Workforce Innovation	59	98	18	57	7	10	2	5	86	170	157	75	17	7	256
	23%	38%	7%	22%	3%	4%	1%	2%	34%	66%	61%	29%	7%	3%	
Agriculture & Consumer Services	413	213	20	24	13	12	13	10	459	259	626	44	25	23	718
	58%	30%	3%	3%	2%	2%	2%	1%	64%	36%	87%	6%	3%	3%	
Business & Professional Regulation	131	155	17	44	18	8	5	5	171	212	286	61	26	10	383
	34%	40%	4%	11%	5%	2%	1%	1%	45%	55%	75%	16%	7%	3%	
Children and Families	932	1,455	353	990	121	268	52	57	1,458	2,770	2,387	1,343	389	109	4,228
	22%	34%	8%	23%	3%	6%	1%	1%	34%	66%	56%	32%	9%	3%	
Citrus	21	33	2	1	1	-	3	-	27	34	54	3	1	3	61
	34%	54%	3%	2%	2%	0%	5%	0%	44%	56%	89%	5%	2%	5%	
Community Affairs	50	37	5	4	-	2	1	1	56	44	87	9	2	2	100
	50%	37%	5%	4%	0%	2%	1%	1%	56%	44%	87%	9%	2%	2%	
Corrections	568	470	87	116	34	33	43	22	732	641	1,038	203	67	65	1,373
	41%	34%	6%	8%	2%	2%	3%	2%	53%	47%	76%	15%	5%	5%	
Education	238	338	37	110	11	29	11	6	297	483	576	147	40	17	780
	31%	43%	5%	14%	1%	4%	1%	1%	38%	62%	74%	19%	5%	2%	
<i>School for the Deaf and the Blind^{2,3}</i>	31	58	3	8	-	6	-	-	34	72	89	11	6	-	106
	29%	55%	3%	8%	0%	6%	0%	0%	32%	68%	84%	10%	6%	0%	
Elder Affairs	19	32	4	12	1	3	1	1	25	48	51	16	4	2	73
	26%	44%	5%	16%	1%	4%	1%	1%	34%	66%	70%	22%	5%	3%	
Environmental Protection	532	311	24	31	15	8	34	9	605	359	843	55	23	43	964
	55%	32%	2%	3%	2%	1%	4%	1%	63%	37%	87%	6%	2%	4%	
Financial Services	345	275	32	61	10	12	10	7	397	355	620	93	22	17	752
	46%	37%	4%	8%	1%	2%	1%	1%	53%	47%	82%	12%	3%	2%	
Fish and Wildlife Conservation Commission	159	81	2	8	3	2	1	3	165	94	240	10	5	4	259
	61%	31%	1%	3%	1%	1%	0%	1%	64%	36%	93%	4%	2%	2%	

AGENCY	WHITE		BLACK		HISPANIC		OTHER ¹		TOTAL					TOTAL	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	White	Black	Hisp.		Other ¹
Health	684	904	89	271	76	108	54	60	903	1,343	1,588	360	184	114	2,246
	30%	40%	4%	12%	3%	5%	2%	3%	40%	60%	71%	16%	8%	5%	
Highway Safety and Motor Vehicles	167	256	26	52	7	19	2	3	202	330	423	78	26	5	532
	31%	48%	5%	10%	1%	4%	0%	1%	38%	62%	80%	15%	5%	1%	
Juvenile Justice	281	240	240	211	23	23	4	6	548	480	521	451	46	10	1,028
	27%	23%	23%	21%	2%	2%	0%	1%	53%	47%	51%	44%	4%	1%	
Law Enforcement	80	86	9	14	1	3	3	1	93	104	166	23	4	4	197
	41%	44%	5%	7%	1%	2%	2%	1%	47%	53%	84%	12%	2%	2%	
Legal Affairs	179	240	10	33	11	25	5	8	205	306	419	43	36	13	511
	35%	47%	2%	6%	2%	5%	1%	2%	40%	60%	82%	8%	7%	3%	
Management Services	209	195	47	78	6	11	13	7	275	291	404	125	17	20	566
	37%	34%	8%	14%	1%	2%	2%	1%	49%	51%	71%	22%	3%	4%	
Administrative Hearings ²	3	21	2	8	-	1	-	-	5	30	24	10	1	-	35
	9%	60%	6%	23%	0%	3%	0%	0%	14%	86%	69%	29%	3%	0%	
Military Affairs ³	28	54	5	2	1	-	1	-	35	56	82	7	1	1	91
	31%	59%	5%	2%	1%	0%	1%	0%	38%	62%	90%	8%	1%	1%	
Office of the Governor ³	8	26	1	3	3	2	-	-	12	31	34	4	5	-	43
	19%	60%	2%	7%	7%	5%	0%	0%	28%	72%	79%	9%	12%	0%	
Parole Commission	6	8	3	6	2	-	-	-	11	14	14	9	2	-	25
	24%	32%	12%	24%	8%	0%	0%	0%	44%	56%	56%	36%	8%	0%	
Public Service Commission	41	57	3	13	3	2	-	2	47	74	98	16	5	2	121
	34%	47%	2%	11%	2%	2%	0%	2%	39%	61%	81%	13%	4%	2%	
Revenue	291	278	32	65	13	19	11	8	347	370	569	97	32	19	717
	41%	39%	4%	9%	2%	3%	2%	1%	48%	52%	79%	14%	4%	3%	
State	44	73	-	15	3	1	1	-	48	89	117	15	4	1	137
	32%	53%	0%	11%	2%	1%	1%	0%	35%	65%	85%	11%	3%	1%	
Transportation	1,008	537	134	109	128	64	58	25	1,328	735	1,545	243	192	83	2,063
	49%	26%	6%	5%	6%	3%	3%	1%	64%	36%	75%	12%	9%	4%	
Veterans' Affairs	26	23	2	5	1	1	2	-	31	29	49	7	2	2	60
	43%	38%	3%	8%	2%	2%	3%	0%	52%	48%	82%	12%	3%	3%	

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

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

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

Source: Cooperative Personnel Employment Subsystem (COPES).

Minority Representation by Agency - Senior Management Service
as of 6/30/03

AGENCY	WHITE		BLACK		HISPANIC		OTHER ¹		TOTAL						TOTAL
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	White	Black	Hisp.	Other ¹	
ALL AGENCIES	296	162	25	25	12	10	3	5	336	202	458	50	22	8	538
	55%	30%	5%	5%	2%	2%	1%	1%	62%	38%	85%	9%	4%	1%	
Agency for Health Care Administration	2	3	1	2	0	0	0	0	3	5	5	3	0	0	8
	25%	38%	13%	25%	0%	0%	0%	0%	38%	63%	63%	38%	0%	0%	
Agency for Workforce Innovation	2	3	1	1	0	0	0	0	3	4	5	2	0	0	7
	29%	43%	14%	14%	0%	0%	0%	0%	43%	57%	71%	29%	0%	0%	
Agriculture & Consumer Services	19	5	0	0	1	0	0	0	20	5	24	0	1	0	25
	76%	20%	0%	0%	4%	0%	0%	0%	80%	20%	96%	0%	4%	0%	
Business & Professional Regulation	10	5	1	1	0	2	0	0	11	8	15	2	2	0	19
	53%	26%	5%	5%	0%	11%	0%	0%	58%	42%	79%	11%	11%	0%	
Children and Families	21	13	2	1	0	2	0	0	23	16	34	3	2	0	39
	54%	33%	5%	3%	0%	5%	0%	0%	59%	41%	87%	8%	5%	0%	
Citrus	4	1	0	0	0	0	0	0	4	1	5	0	0	0	5
	80%	20%	0%	0%	0%	0%	0%	0%	80%	20%	100%	0%	0%	0%	
Community Affairs	2	3	0	0	0	0	0	0	2	3	5	0	0	0	5
	40%	60%	0%	0%	0%	0%	0%	0%	40%	60%	100%	0%	0%	0%	
Corrections	15	4	3	2	2	0	0	0	20	6	19	5	2	0	26
	58%	15%	12%	8%	8%	0%	0%	0%	77%	23%	73%	19%	8%	0%	
Education	15	6	1	3	0	0	0	1	16	10	21	4	0	1	26
	58%	23%	4%	12%	0%	0%	0%	4%	62%	38%	81%	15%	0%	4%	
Elder Affairs	3	5	1	0	0	0	0	0	4	5	8	1	0	0	9
	33%	56%	11%	0%	0%	0%	0%	0%	44%	56%	89%	11%	0%	0%	
Environmental Protection	10	10	0	1	0	0	1	0	11	11	20	1	0	1	22
	45%	45%	0%	5%	0%	0%	5%	0%	50%	50%	91%	5%	0%	5%	
Financial Services	22	8	2	1	1	0	0	1	25	10	30	3	1	1	35
	63%	23%	6%	3%	3%	0%	0%	3%	71%	29%	86%	9%	3%	3%	
Fish and Wildlife Conservation Commission	12	3	0	0	1	0	0	0	13	3	15	0	1	0	16
	75%	19%	0%	0%	6%	0%	0%	0%	81%	19%	94%	0%	6%	0%	
Health	35	29	1	3	0	0	1	1	37	33	64	4	0	2	70
	50%	41%	1%	4%	0%	0%	1%	1%	53%	47%	91%	6%	0%	3%	



AGENCY	WHITE		BLACK		HISPANIC		OTHER ¹		TOTAL				TOTAL		
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	White	Black		Hisp.	Other ¹
Highway Safety and Motor Vehicles	6 60%	1 10%	1 10%	1 10%	0 0%	1 10%	0 0%	0 0%	7 70%	3 30%	7 70%	2 20%	1 10%	0 0%	10
Juvenile Justice	13 62%	1 5%	4 19%	2 10%	1 5%	0 0%	0 0%	0 0%	18 86%	3 14%	14 67%	6 29%	1 5%	0 0%	21
Law Enforcement	13 62%	5 24%	1 5%	0 0%	1 5%	0 0%	1 5%	0 0%	16 76%	5 24%	18 86%	1 5%	1 5%	1 5%	21
Legal Affairs	10 53%	7 37%	0 0%	1 5%	0 0%	0 0%	0 0%	1 5%	10 53%	9 47%	17 89%	1 5%	0 0%	1 5%	19
Management Services	13 48%	9 33%	3 11%	2 7%	0 0%	0 0%	0 0%	0 0%	16 59%	11 41%	22 81%	5 19%	0 0%	0 0%	27
Administrative Hearings ²	0 0%	1 100%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	1 100%	1 100%	0 0%	0 0%	0 0%	1
Military Affairs ³	1 100%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	1 100%	0 0%	1 100%	0 0%	0 0%	0 0%	1
Office of the Governor ³	12 39%	11 35%	1 3%	2 6%	1 3%	3 10%	0 0%	1 3%	14 45%	17 55%	23 74%	3 10%	4 13%	1 3%	31
Parole Commission	2 40%	3 60%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	2 40%	3 60%	5 100%	0 0%	0 0%	0 0%	5
Public Service Commission	5 50%	3 30%	1 10%	0 0%	0 0%	1 10%	0 0%	0 0%	6 60%	4 40%	8 80%	1 10%	1 10%	0 0%	10
Revenue	7 58%	4 33%	0 0%	1 8%	0 0%	0 0%	0 0%	0 0%	7 58%	5 42%	11 92%	1 8%	0 0%	0 0%	12
State	5 45%	6 55%	0 0%	0 0%	0 0%	0 0%	0 0%	0 0%	5 45%	6 55%	11 100%	0 0%	0 0%	0 0%	11
Transportation	32 64%	12 24%	1 2%	1 2%	3 6%	1 2%	0 0%	0 0%	36 72%	14 28%	44 88%	2 4%	4 8%	0 0%	50
Veterans' Affairs	5 71%	1 14%	0 0%	0 0%	1 14%	0 0%	0 0%	0 0%	6 86%	1 14%	6 86%	0 0%	1 14%	0 0%	7

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

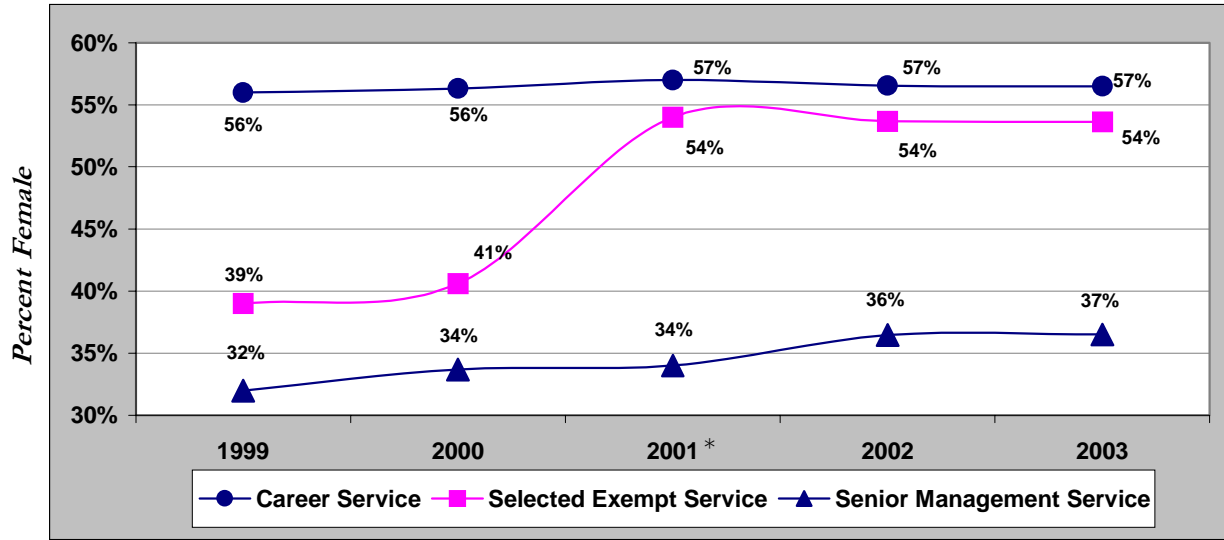
2 This organization has separate operating level designation in COPES.

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

Source: Cooperative Personnel Employment Subsystem (COPES).

Gender Representation by Pay Plan

FEMALE REPRESENTATION BY PAY PLAN



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

Source: Cooperative Personnel Employment Subsystem (COPES).

**REPRESENTATION BY PAY PLAN
AS COMPARED TO THE AVAILABLE LABOR MARKET (ALM)
as of 12/31/03**

	<i>MALES</i>		<i>FEMALES</i>	
	<i>State</i>	<i>ALM</i>	<i>State</i>	<i>ALM</i>
Career Service	43%	54%	57%	46%
Selected Exempt Service ¹	46%	54%	54%	46%
Senior Management Service ²	63%	61%	37%	39%

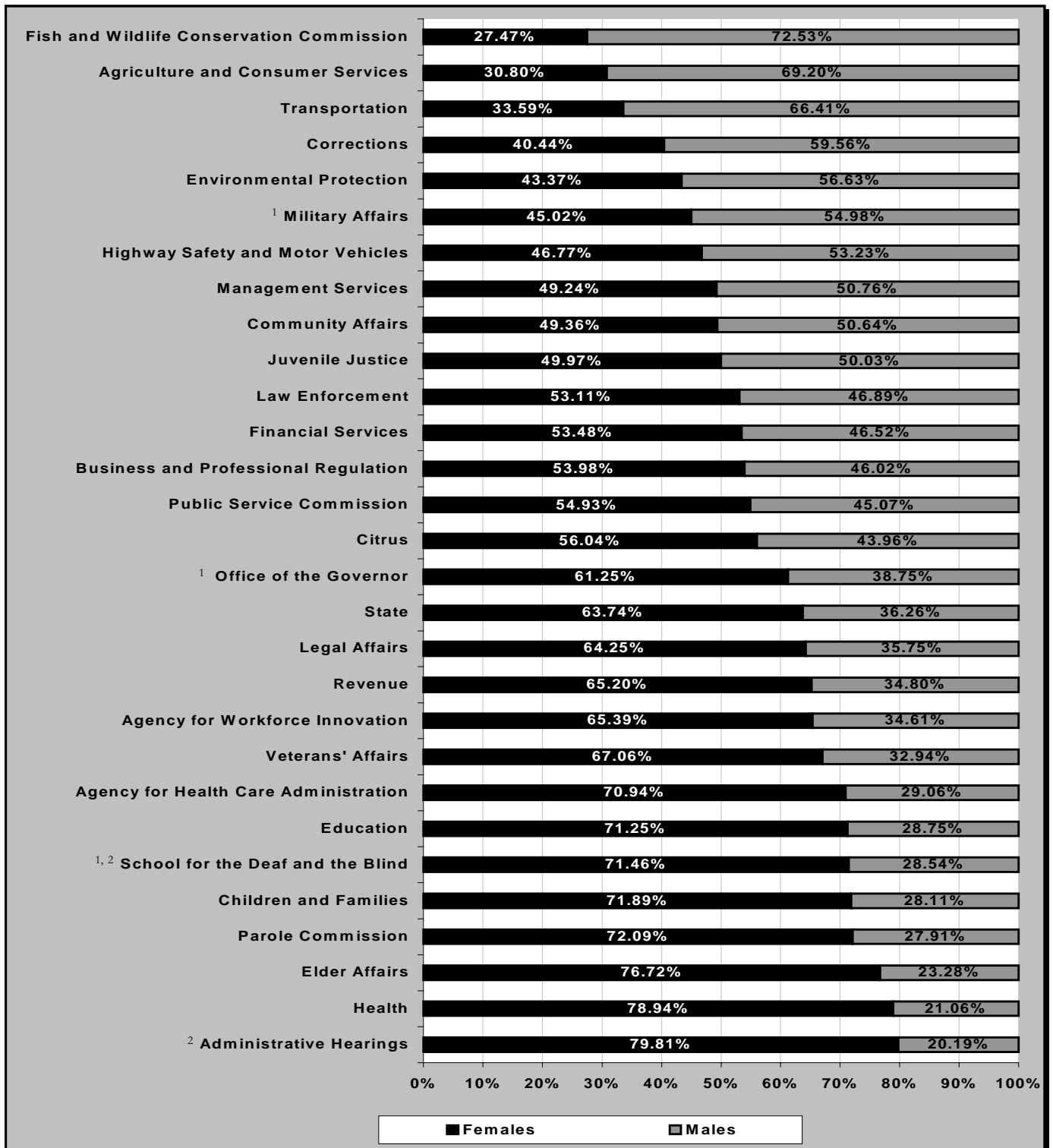
1 Available Labor Market figure represents the average of the available number of Males and Females in Officials /Administrators and Professional job categories.

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

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

Gender Representation by Agency

State Personnel System
as of 12/31/03



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

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

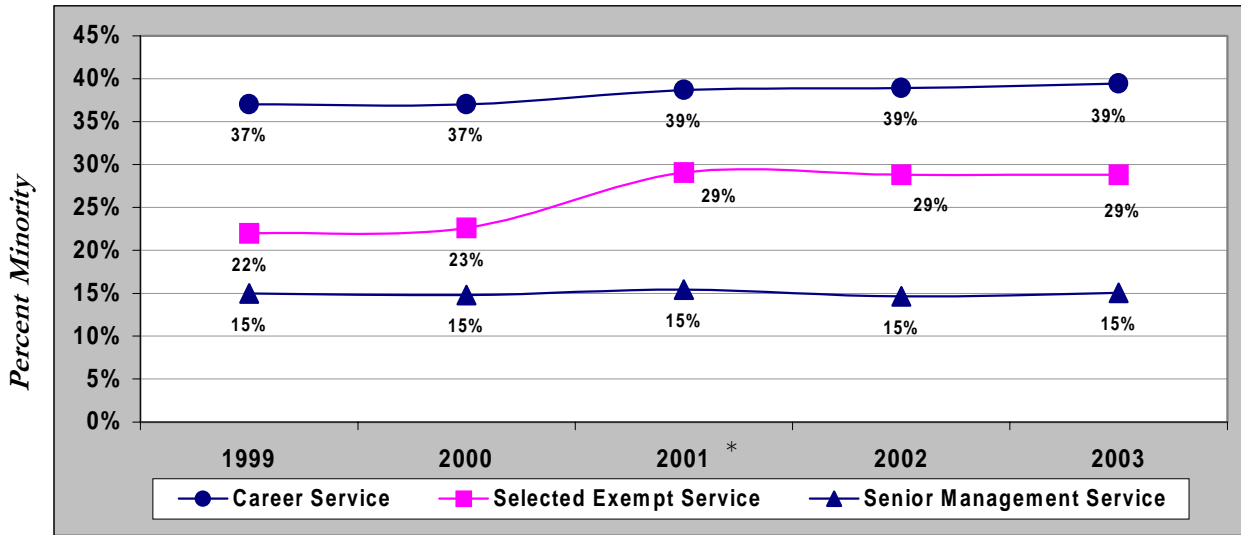
Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

Ethnic Minority Representation by Pay Plan

ETHNIC MINORITY¹ REPRESENTATION BY PAY PLAN



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

REPRESENTATION BY PAY PLAN AS COMPARED TO THE AVAILABLE LABOR MARKET (ALM) as of 12/31/03

	<i>WHITE</i>		<i>BLACK</i>		<i>HISPANIC</i>		<i>OTHER</i>	
	<i>State</i>	<i>ALM</i>	<i>State</i>	<i>ALM</i>	<i>State</i>	<i>ALM</i>	<i>State</i>	<i>ALM</i>
Career Service	60%	73%	28%	12%	9%	13%	3%	2%
Selected Exempt Service ²	72%	82%	19%	7%	6%	10%	3%	2%
Senior Management Service ³	85%	83%	9%	5%	4%	10%	2%	2%

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

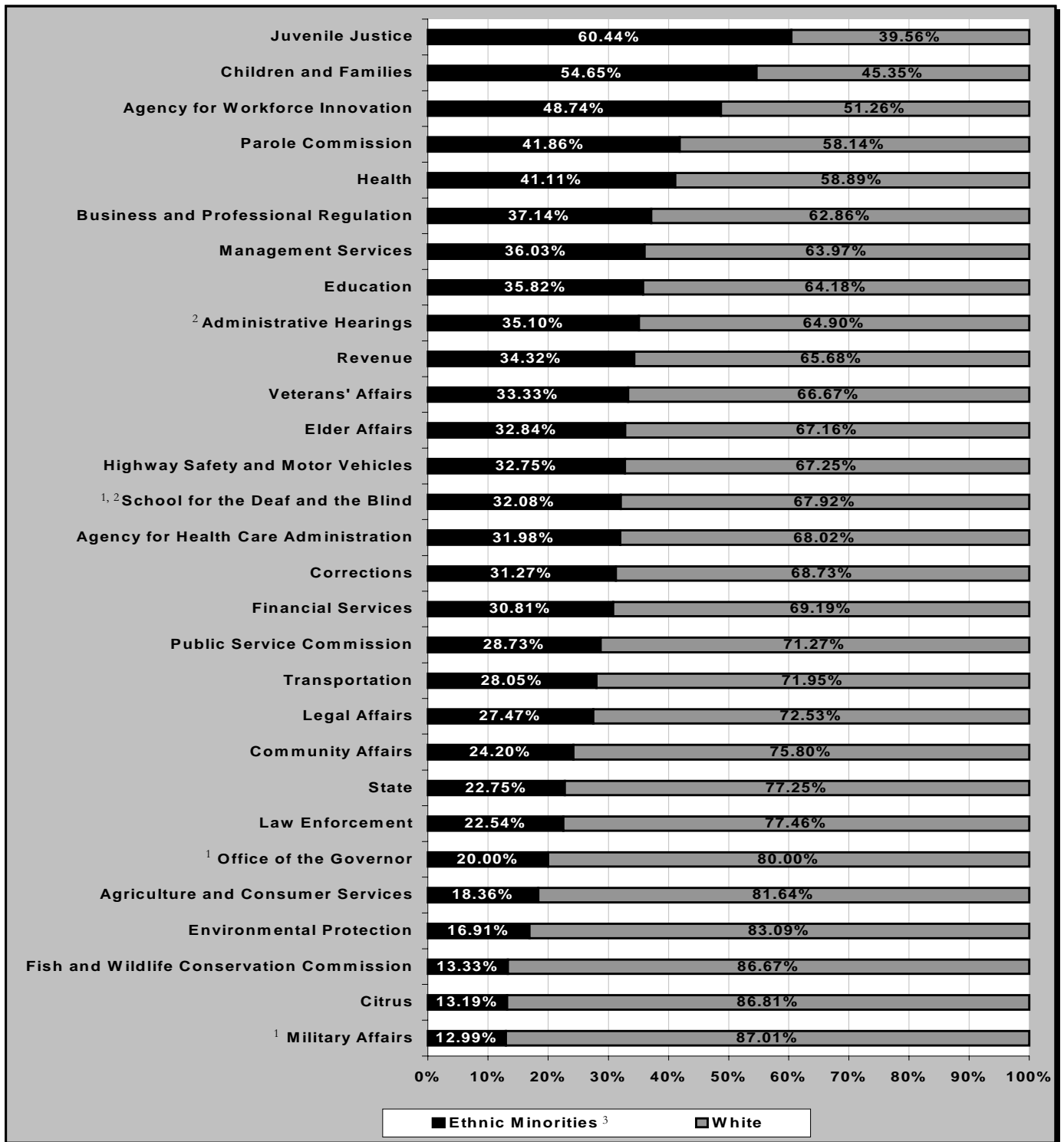
2 Available Labor Market figure represents the average of the available number of Whites and Minorities in the Officials/Administrators and Professional job categories.

3 Available Labor Market figure represents the number of Whites and Minorities in the Officials/Administrators job categories.

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

Ethnic Minority Representation by Agency

State Personnel System
as of 12/31/03



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

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

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

Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

Employees by Collective Bargaining Unit

as of 12/31/03

The tables below provide information on age, gender, race, length of service, and average salary for the eleven different collective bargaining units. The Physicians Unit has the highest average annual salary of \$107,759 and the Human Services Unit has the lowest average annual salary of \$23,919. Employees in the Non-Professional Supervisory Unit have the longest length-of-service with 15.1 years and those in the Physicians Unit have the shortest length of service with 8.5 years. The average age of employees in the collective bargaining units is 44 years; there are more females (57%) than male (43%) state employees and fewer minority (40%) than non-minority (60%) state employees represented by collective bargaining units.

<i>Gender</i>	<i>Male</i>		<i>Female</i>	
	<i>2002</i>	<i>2003</i>	<i>2002</i>	<i>2003</i>
Collective Bargaining Units	2002	2003	2002	2003
TOTAL	37,599	38,157	49,644	50,037
Administrative/Clerical Unit	3,418	3,319	16,668	15,835
Fire Service Unit	562	561	21	22
Human Services Unit	2,720	2,664	5,845	5,864
Law Enforcement Unit	2,498	2,472	291	278
Operational Services Unit	3,520	3,324	1,038	1,015
Professional Health Care Unit	632	619	3,745	3,790
Professional Unit	11,896	11,200	16,028	15,528
Security Services Unit	11,873	12,693	5,829	6,404
SES Non-Prof. Supervisory Unit ²	-	842	-	1,122
SES Physician Unit	235	233	123	119
Special Agents Unit	245	230	56	60

Collective Bargaining Unit	<i>Total Members</i>		<i>Average Years of Service</i>		<i>Average Age</i>		<i>Average Annual Salary</i>	
	<i>2002</i>	<i>2003</i>	<i>2002</i>	<i>2003</i>	<i>2002</i>	<i>2003</i>	<i>2002</i>	<i>2003</i>
	TOTAL	87,243	88,194	10.40	10.34	44.04	43.95	30,817.99
Administrative/Clerical Unit	20,086	19,154	10.28	10.45	44.97	45.26	\$24,829.22	\$25,441.51
Fire Service Unit	583	583	11.19	10.33	40.72	40.25	\$27,103.61	\$27,345.88
Human Services Unit	8,565	8,528	9.03	8.64	42.51	42.35	\$23,573.86	\$23,918.63
Law Enforcement Unit	2,789	2,750	12.10	11.62	40.76	40.54	\$37,271.29	\$37,582.33
Operational Services Unit	4,558	4,339	11.79	11.61	47.42	47.39	\$24,973.90	\$25,472.20
Professional Health Care Unit	4,377	4,409	9.94	9.79	50.06	50.16	\$43,185.99	\$44,469.59
Professional Unit	27,924	26,728	11.14	11.18	45.26	45.33	\$34,174.60	\$35,091.35
Security Services Unit	17,702	19,097	9.48	8.97	39.81	39.31	\$31,512.10	\$31,738.42
SES Non-Prof. Supervisory Unit	-	1,964	-	15.11	-	46.80	-	\$30,766.68
SES Physician Unit	358	352	8.37	8.50	56.54	56.23	\$105,430.87	\$107,759.34
Special Agents Unit	301	290	12.76	11.55	44.06	42.91	\$51,674.28	\$53,136.78

ETHNICITY	<i>White</i>		<i>Black</i>		<i>Hispanic</i>		<i>Other</i>	
	<i>2002</i>	<i>2003</i>	<i>2002</i>	<i>2003</i>	<i>2002</i>	<i>2003</i>	<i>2002</i>	<i>2003</i>
	Collective Bargaining Units	2002	2003	2002	2003	2002	2003	2002
TOTAL	52,857	52,844	24,602	25,277	7,368	7,601	2,416	2,472
Administrative/Clerical Unit	11,421	10,791	6,024	5,739	2,136	2,124	505	500
Fire Service Unit	487	490	52	50	26	27	18	16
Human Services Unit	3,055	3,089	4,850	4,727	518	564	142	148
Law Enforcement Unit	2,174	2,116	297	308	266	277	52	49
Operational Services Unit	2,911	2,758	1,209	1,157	295	290	143	134
Professional Health Care Unit	3,182	3,196	791	784	236	253	168	176
Professional Unit	17,372	16,332	6,546	6,443	2,992	2,930	1,014	1,023
Security Services Unit	11,891	12,709	4,792	5,219	800	928	219	241
SES Non-Prof. Supervisory Unit	-	1,018	-	803	-	108	-	35
SES Physician Unit	117	114	20	25	72	68	149	145
Special Agents Unit	247	231	21	22	27	32	6	5

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

2 The SES Non-Professional Supervisory Unit was established on December 19, 2002.

Source: Cooperative Personnel Employment Subsystem (COPES).

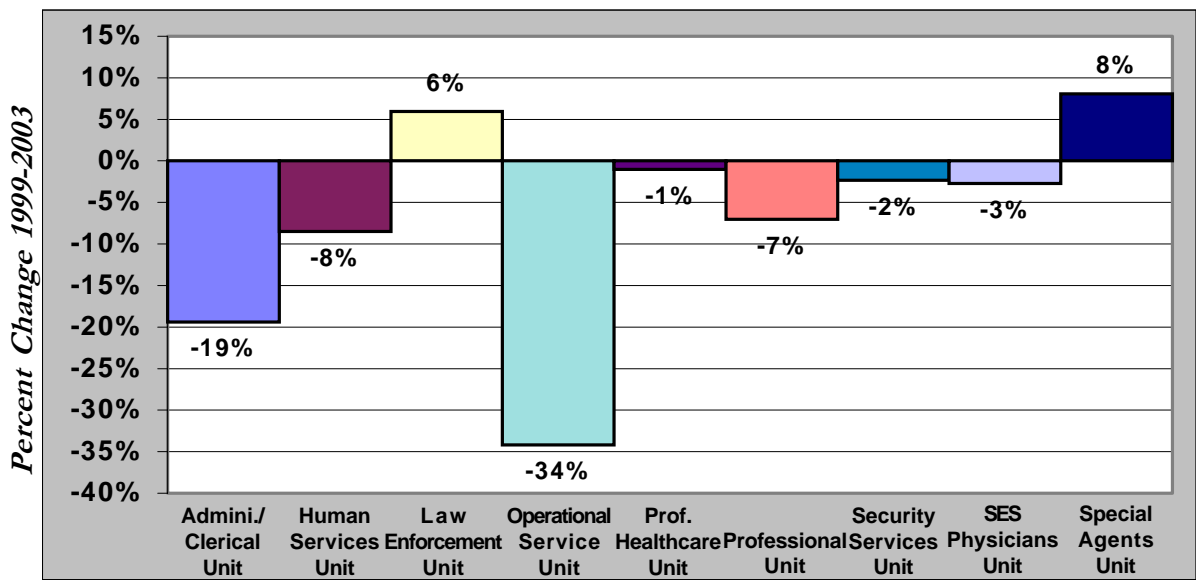
Positions by Collective Bargaining Unit

as of 12/31/03

The aggregate number of established positions included in the collective bargaining units has decreased by 7.9% since 1999, with the most significant decrease occurring in 2001. This is due at least in part, to the reclassification of many career service positions to the Selected Exempt Service pursuant to the Service First legislation. In 2003, the number of positions increased slightly over the previous year by 1.1%. This increase is due mainly to the addition of 2,103 positions included in the SES Non-Professional Supervisory Unit which was established in 2002.

	1999	2000	2001	2002	2003	02-03 % Change
TOTAL	104,476	103,481	95,472	95,177	96,264	-1.1%
Administrative and Clerical Unit	25,948	25,782	22,913	21,698	20,923	-3.6%
Fire Service Unit	-	-	-	616	620	0.6%
Human Services Unit	10,377	10,384	10,061	9,446	9,497	0.5%
Law Enforcement Unit	2,886	2,914	2,958	3,026	3,058	1.1%
Operational Services Unit	7,205	7,097	6,417	5,173	4,742	-8.3%
Professional Health Care Unit	5,273	5,214	5,329	5,211	5,220	0.2%
Professional Unit	31,964	31,746	28,162	30,406	29,729	-2.2%
Security Services Unit	20,082	19,593	18,880	18,849	19,619	4.1%
SES Non-Prof. Supervisory Unit ¹ ..	-	-	-	-	2,103	-
SES Physician Unit	444	435	439	427	432	1.2%
Special Agents Unit	297	316	313	325	321	-1.2%

POSITIONS BY COLLECTIVE BARGAINING UNIT



¹ The SES Non-Professional Supervisory Unit was established on December 19, 2002.
Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

Personnel Actions and Separations - Career Service

The information depicted below reflects activity relating to the Career Service employees by fiscal year.

	98-99	99-00	00-01	01-02	02-03	01/02 - 02/03 % Change
PERSONNEL ACTIONS						
Original Appointments	14,658	12,356	12,488	12,314	15,299	24%
Promotions	10,964	9,716	9,498	6,499	5,929	-9%
Reassignments	26,954	17,372	17,551	25,904	20,326	-22%
Reclassifications	3,338	2,188	2,919	6,436	2,067	-68%
Demotions	1,922	1,443	1,624	1,059	891	-16%
Reinstatements ¹	n/a	n/a	n/a	215	153	-29%
TOTAL SEPARATIONS² ...	16,432	16,848	17,022	15,878	14,968	-6%
Abandonment	58	49	47	29	19	-34%
Death of employee ³	211	220	189	161	178	11%
Dismissal	1,251	1,312	1,172	1,283	1,252	-2%
Employed Outside State Government ⁴	-	4,288	4,031	2,943	2,417	-18%
Employed with Another State Agency ⁴	-	2,190	2,251	1,473	1,092	-26%
End of appointment period ⁴	-	212	199	132	139	5%
Failure to complete probationary period	620	544	574	492	616	25%
Layoffs	1,094	154	277	809	456	-44%
Other ⁴	11,461	-	-	-	-	-
Position Transferred ⁴	-	134	68	24	23	-4%
Retirement	1,737	1,943	2,079	2,223	2,775	25%
Termination Initiated by Employee ⁴	-	5,802	6,135	6,309	6,001	-5%

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

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

3 Includes deaths in-line-of-duty.

4 Detail for FY 98/99 not available.

EMPLOYMENT STATUS IN THE CAREER SERVICE¹ as of 12/31/03

Status	No. of Employees ²	Definition
Probationary	20,339	Employees serving in the trial period of employment following original appointment or promotion into a class.
Permanent	64,620	Employees who have successfully completed their probationary period.
Overlap	159	Employees who have been temporarily appointed to perform the duties of another employee in a filled position.
Temporary	444	Short-term, nonpermanent appointments that usually last no more than one year.
Recruitment Trainee	1,896	Employees who are employed in an approved training program for a position.
Cooperative Education Trainee	6	Employees who are employed as part of an established Cooperative Education agreement.

1 Employees appointed into Selected Exempt Service or Senior Management Service serve at the pleasure of the agency head and the concept of "status" does not apply.

2 Two employees are listed with "exempt" status not included in detail.

Source: Cooperative Personnel Employment Subsystem (COPES).

ANNUAL WORKFORCE REPORT

Personnel Actions by Agency - Career Service

Fiscal Year 2002-2003

<i>AGENCY NAME</i>	<i>ORIGINAL APPOINTMENTS</i>	<i>PROMOTIONS</i>	<i>REASSIGNMENTS</i>	<i>RECLASSIFICATIONS</i>	<i>REINSTATEMENTS</i>	<i>ADD/DELETE TRANSACTIONS¹</i>	<i>DEMOTIONS</i>	<i>SEPARATIONS</i>
ALL AGENCIES	15,299	5,929	20,326	2,067	153	2,537	891	14,968
Agency for Health Care Administration	179	110	34	26	1	23	8	163
Agency for Workforce Innovation	138	38	60	5	0	61	12	220
Agriculture and Consumer Services	308	92	704	23	4	65	12	339
Banking and Finance ³	26	27	14	0	1	0	6	0
Business and Professional Regulation	111	99	39	71	2	150	12	166
Children and Families	4,225	1,029	4,267	499	52	466	254	4,417
Citrus	6	3	0	6	0	3	0	6
Community Affairs	31	10	16	4	0	12	0	46
Corrections	3,910	1,357	10,557	123	46	48	132	3,038
Education	237	101	73	20	0	35	2	246
<i>School for the Deaf and the Blind²</i>	64	15	53	16	2	35	1	64
Elder Affairs	21	10	5	6	0	5	0	51
Environmental Protection	361	326	189	149	10	143	16	323
Financial Services ³	7	6	0	4	0	3	0	246
Fish & Wildlife Conservation Commission	180	97	218	20	0	21	6	176
Health	2,250	850	936	329	18	765	128	1,898
Highway Safety and Motor Vehicles	476	161	851	113	0	0	22	541
Insurance ³	139	92	134	0	0	0	110	0
Juvenile Justice	1,173	430	604	212	3	38	39	1,017
Law Enforcement	224	208	400	129	3	42	20	187
Legal Affairs	92	34	48	18	0	104	3	96
Management Services	41	26	82	0	2	20	6	159
<i>Administrative Hearings²</i>	26	12	3	1	1	0	1	35
Military Affairs	18	6	0	2	0	0	0	8
Parole Commission	12	15	6	3	0	7	1	12
Public Service Commission	29	30	8	26	0	0	2	31
Revenue	400	354	326	58	3	41	38	400
State	36	26	21	8	0	7	7	92
Transportation	366	306	615	157	3	427	47	850
Veterans' Affairs	213	59	63	39	2	16	6	141

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

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

3 The Departments of Banking and Finance and Insurance merged effective January 7, 2003 and became the Department of Financial Services.

Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

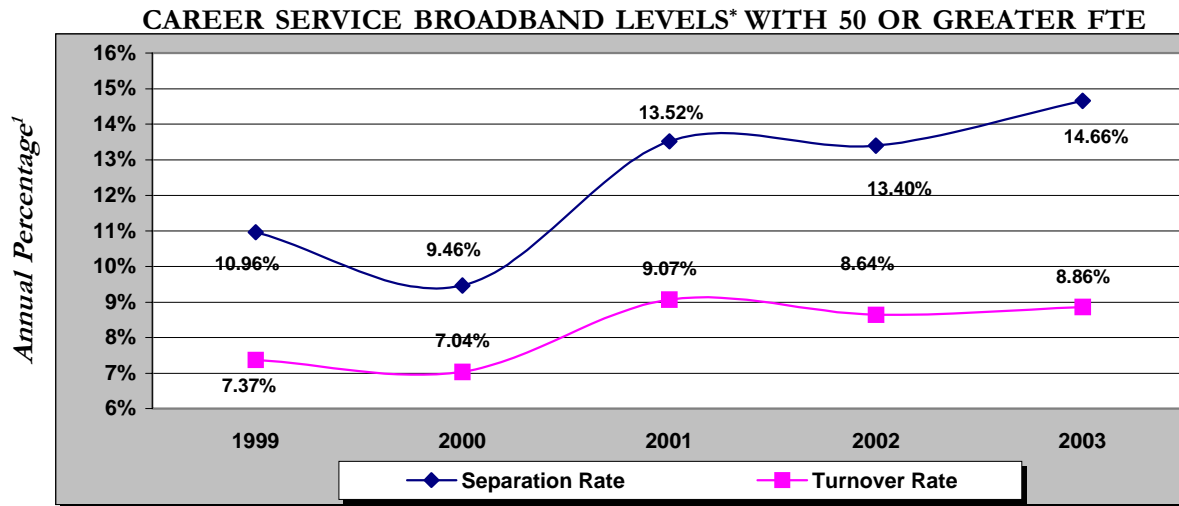
Separations and Turnover in the Career Service

Calendar Year 2003

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

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

Because the new Broadbanding system collapsed many old classifications into a single broadband level, the separation rate is indicative of the classes that were merged to the corresponding broadband level. The broadband levels define the competency rating of the occupation. That is, the lowest levels translate into entry level competencies whereas levels 4-6 translate into supervisory and expert levels. The broadband levels with the highest and lowest separation rates are shown below.



* Calendar year information for 1999 - 2001 is based on classes with 50 FTE or greater.

BROADBAND LEVEL² WITH THE HIGHEST SEPARATION RATE

Level 1 - Probation Officer & Correctional Treatment	35.00%
Level 1 - Personal Care and Service	32.42%
Level 1 - Food Preparation and Serving	31.50%
Level 3 - Counseling and Social Work	26.89%
Level 1 - Business Operations	23.92%
Level 1 - Detectives and Criminal Investigator	23.58%
Level 1 - Misc. Protective Service Worker	22.15%
Level 1 - Transportation/Material Moving	21.78%
Level 3 - Health Technologist and Technician	21.50%
Level 1 - Healthcare Support	21.05%

BROADBAND LEVEL² WITH THE LOWEST SEPARATION RATE

Level 3 - Law Enforcement	7.55%
Level 1 - Educators and Administrators	7.32%
Level 3 - Office/Administrative Support	7.01%
Level 4 - Science Technicians	6.45%
Level 4 - Correctional Enforcement	6.24%
Level 3 - Science Technicians	5.37%
Level 4 - Finance	4.90%
Level 3 - Life and Physical Science	4.41%
Level 3 - Architect/Surveyor/Cartographer/Engineer	3.39%
Level 1 - Health Technologist & Technician	1.87%

1 Annual turnover and separation percent is calculated by dividing the average number of positions by the average number of separations for the calendar year. In July 2002, the State of Florida changed its classification system into broadbanding classifications. The 2002 rates reflect turnover/separation rates by broadband level.

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

Source: Cooperative Personnel Employment Subsystem (COPES).

Other Personal Services Employment

Other Personal Services (OPS) employment is temporary employment which includes full-time and part-time workers for the accomplishment of short term tasks. OPS categories include: temporary - hired for emergency situations; board members; temporary - project that is identified by a specific appropriation;

temporary - project funded by a time-limited grant; consultants; seasonal employees; institutional clients; bona fide degree-seeking students; part-time academic employment; health care practitioners and contracted physicians.

OPS Employment By Month*	98-99	99-00	00-01	01-02	02-03	01/02 - 02/03 % Change
AVERAGE	12,292	11,825	12,339	11,417	10,339	-9.4%
July	14,557	12,522	12,657	11,833	10,489	-11.4%
August	11,442	11,342	12,104	11,619	10,572	-9.0%
September	11,408	12,912	12,204	11,199	10,046	-10.3%
October	14,962	11,838	12,942	11,606	10,181	-12.3%
November	11,395	11,844	12,491	12,526	10,746	-14.2%
December	11,562	11,651	12,713	11,710	10,121	-13.6%
January	15,264	10,825	11,671	11,209	9,777	-12.8%
February	10,701	10,827	12,010	10,996	9,849	-10.4%
March	10,932	10,949	12,108	10,769	9,891	-8.2%
April	11,385	11,484	12,108	10,941	11,089	1.4%
May	11,849	12,065	12,087	11,430	10,792	-5.6%
June	12,050	13,640	12,968	11,160	10,516	-5.8%

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

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

	<i>Average # of OPS</i>	<i>Ratio ²</i>		<i>Average # of OPS</i>	<i>Ratio ²</i>
OVERALL MONTHLY AVERAGE	10,188⁵	10.5:1	Health	1,639	8.7:1
Agency for Health Care Administration	71	21.3:1	Highway Safety & Motor Vehicles	498	8.9:1
Agency for Workforce Innovation	487	2.7:1	Juvenile Justice	207	22.3:1
Agriculture & Consumer Services	1,285	2.7:1	Law Enforcement	114	15.9:1
Business & Professional Regulation	291	4.6:1	Legal Affairs	57	18.8:1
Children and Families	2,051	10.3:1	Management Services ⁴	83	16.0:1
Citrus	15	6.0:1	Military Affairs ³	66	3.5:1
Community Affairs	90	3.5:1	Parole Commission	17	7.6:1
Corrections	377	66.6:1	Public Service Commission	20	18.0:1
Education ⁴	426	6.7:1	Revenue	214	24.3:1
Elder Affairs	109	3.1:1	State	149	3.0:1
Environmental Protection	1,107	3.1:1	Transportation	215	34.7:1
Fish & Wildlife Conservation Commission	537	3.2:1	Veterans' Affairs	64	7.8:1

1 The Office of the Governor is not included as they do not employ Career Service employees and are not comparable to other agencies.
 2 Ratio is the number of State Personnel System employees to the average number of Other Personal Services employees.
 3 Department of Military Affairs has employees in other pay plans which are not represented here.
 4 Department of Education count includes Florida School for the Deaf and the Blind and Department of Management Services¹ count includes Administrative Hearings.
 5 Departments of Banking and Finance and Insurance merged effective January, 2003 to become the Department of Financial Services (DFS). Their numbers are not represented in this chart since the average number OPS workers for the two entities would not be a good comparison to the number of employees in DFS.

Source: Cooperative Personnel Employment Subsystem (COPES).



Collective Bargaining Activities in 2003

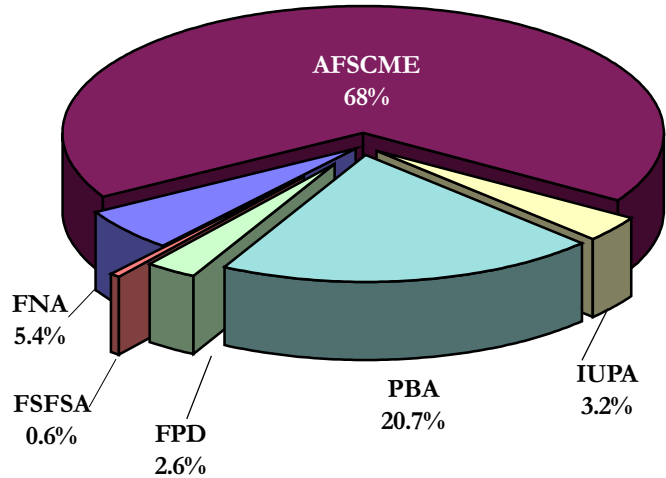
The State of Florida successfully entered into new collective bargaining agreements or negotiated and resolved reopener issues with the following employee organizations during Calendar Year 2003:

- The Federation of Physicians and Dentists (FPD) representing the Selected Exempt Service Physicians Unit.
- The Federation of Physicians and Dentists/Alliance of Healthcare and Professional Employees (FPD) representing the Selected Exempt Service Supervisory Non-Professional Unit.
- The Florida Nurses Association representing the Professional Health Care Unit.
- The Florida State Fire Services Association (FSFSA) representing the Florida State Fire Service Unit.
- The International Union of Police Associations (IUPA) representing the Law Enforcement Unit.
- The Florida Police Benevolent Association (PBA) representing the Security Services Unit.
- The Florida Police Benevolent Association (PBA) representing the Special Agents Unit.

The Master Contract between the State of Florida and the American Federation of State, County and Municipal Employees (AFSCME) expired on June 30, 2001. The parties failed to reach agreement on a successor contract and the matter went to impasse. The 2001 Florida Legislature resolved the impasse in the State's favor and the State submitted a contract to AFSCME for ratification by its members. AFSCME, however, did not conduct a ratification vote, as required by statute, on the 2001-2002 Master Agreement.

During Fiscal Year 2001-2002, the State of Florida and AFSCME attempted to negotiate a successor contract during 2002 and again were unable to reach agreement. The 2002 Florida Legislature resolved the impasse in the State's favor and the State submitted a contract to AFSCME for ratification. AFSCME, however, did not conduct a ratification vote, as required by statute, on the 2002-2003 Master Agreement.

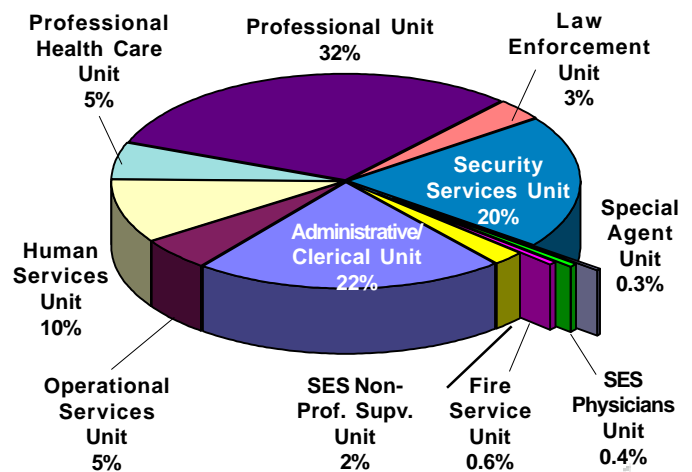
REPRESENTATION BY EMPLOYEE ORGANIZATION



During Fiscal Year 2002-2003, the State of Florida and AFSCME reached agreement on 11 contract articles. The parties continued to negotiate the remaining articles until they were resolved in the State's favor by the 2003 Florida Legislature. On July 18, 2003, the State reduced the Master Contract to writing based upon the agreed upon articles and the Legislature's resolution and submitted it to AFSCME for a ratification vote by its members. As of the end of Calendar Year 2003, AFSCME has not conduct a ratification vote, as required by statute, on the 2003-2004 Master Agreement.

The State of Florida's collective bargaining agreements are available for review at www.state.fl.us/dms/hrm/cbu/cbu.html.

POSITIONS BY COLLECTIVE BARGAINING UNIT



Collective Bargaining Grievances

Calendar Year 2003

Certain collective bargaining grievances not resolved at the agency level (Step 2) may be appealed to the Chief Negotiator (Step 3) at the Department of Management Services. During 2003, the Department processed 174 grievances. Between August 1, 1999 and June 30, 2000, certain American Federation of State, County and Municipal Employees' Master Contract grievances involving determinations of just cause could be

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

STEP 3 GRIEVANCES BY AGENCY/UNION

	<i>2000</i>		<i>2001</i>		<i>2002</i>		<i>2003</i>	
	<i>Covered Employees</i>	<i>Step 3 Gr.</i>	<i>Covered Employees</i>	<i>Step 3 Gr.</i>	<i>Covered Employees</i>	<i>Step 3 Gr.</i>	<i>Covered Employees</i>	<i>Step 3 Gr.</i>
TOTAL¹	103,481	149	86,671	193	86,660	259	88,194	174
Agency for Healthcare Administration	1,468	0	1,173	2	1,045	0	1,077	0
Agency for Workforce Innovation	1,055	1	1,100	3	1,270	4	1,039	5
Agriculture & Consumer Services	2,485	4	2,345	2	1,914	1	2,556	0
Banking & Finance ²	630	0	546	1	531	0	-	0
Business & Professional Regulation ...	1,132	0	902	0	900	0	881	4
Children and Families	19,938	22	18,344	32	17,781	54	17,576	28
Citrus	110	0	42	1	40	0	28	0
Corrections	23,844	61	22,097	69	22,287	123	23,674	86
Education	1,380	0	1,501	1	1,650	1	1,601	1
<i>School for the Deaf & the Blind</i>	412	0	364	0	352	1	374	0
Environmental Protection	2,570	6	2,313	3	2,415	6	2,430	1
Fish and Wildlife Commission	1,234	4	1,245	4	1,313	0	1,278	0
Health	11,311	15	10,759	11	11,616	17	12,006	15
Highway Safety & Motor Vehicles	3,929	4	3,733	11	3,774	2	3,760	1
Insurance ²	1,074	1	902	2	1,139	2	-	0
Juvenile Justice	4,116	15	3,876	27	3,841	27	3,845	19
Law Enforcement	1,364	1	1,221	2	1,474	1	1,477	0
Management Services	1,146	1	865	0	814	0	687	0
Military Affairs	150	2	117	0	116	1	139	0
Public Service Commission	229	0	205	0	224	1	211	0
Revenue	4,682	4	4,378	8	4,652	4	4,494	4
State	491	0	424	0	441	0	301	0
Transportation	7,969	4	6,471	7	5,691	12	5,624	8
Veterans' Affairs	316	0	335	2	356	1	439	2
Union	-	3	-	2	-	-	-	0

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

2 Agencies merged effective January 7, 2003 to become the Department of Financial Services. The total number of covered employees for the Department of Financial Services is 1,692.

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



ANNUAL WORKFORCE REPORT

Collective Bargaining Grievances

GRIEVANCES BY COLLECTIVE BARGAINING UNIT

There was significant change in the percentage of grievances filed by unit. The Security Services Unit employees presented 48% and the Professional Unit employees presented 26% of all grievances filed to Step 3 during 2003.

	2000	2001	2002	2003
TOTAL	149	193	259	174¹
Administrative/Clerical Unit	17	25	22	22
Human Services Unit	17	35	35	12
Law Enforcement Unit	7	19	1	0
Operational Services Unit	6	4	12	6
Professional Health Care Unit	4	0	0	0
Professional Unit	35	39	68	46
Security Services Unit	55	69	121	84
Filed by Unions	8	2	0	1

GRIEVANCES BY TYPE OF VIOLATION

There was a 33% decrease in total number of grievances received at Step 3 by the Department of Management Services in 2003 from the previous year. Discipline continues to be the predominant reason for Step 3 grievances. Of the remaining grievance categories, hours of work, and reassignment represent the most common issues addressed in 2003.

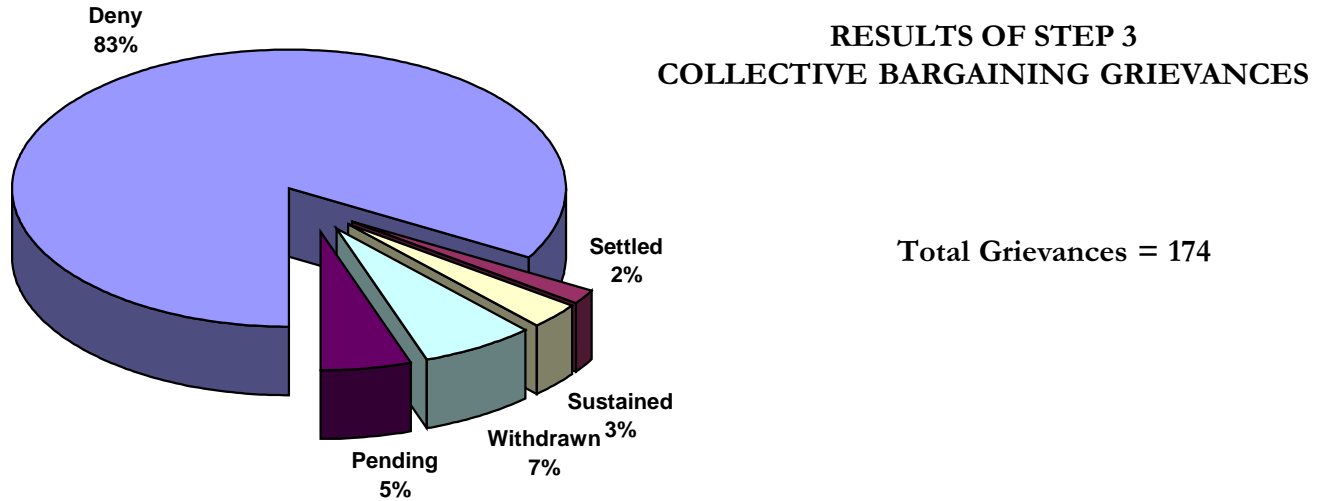
	2000	2001	2002	2003
TOTAL	149	193	259	174
Attendance & Leave	14	11	16	3
Classification Review	3	0	0	1
Discipline	56	115	140	117
Discrimination	1	0	0	2
Drug Testing	0	0	0	2
Employment Outside of State Govt.	1	0	0	0
Grievance Procedure	8	3	2	5
Hours of Work	14	21	35	10
Layoff/Recall	1	2	10	6
Leave of Absence	0	0	1	0
Other	2	4	3	1
Out of Title	4	1	3	0
Performance Review	0	1	2	0
Personnel Records	1	1	1	0
Promotion	9	9	5	2
Reassignment	26	11	28	12
Recognition	0	2	0	0
Replacement of Personal Property	0	0	0	0
Safety	1	2	2	0
Scope of Healthcare Prof. Practice	1	0	0	0
Seniority	2	4	8	10
Special Pay Increase	0	0	0	1
Uniforms	0	0	0	0
Travel Expenses	1	0	0	0
Union Activities	2	1	0	0
Wages	2	5	3	2

¹ Three grievances filed by AFSCME covered employees with unknown collective bargaining unit information.
Source: Department of Management Services, Division of Human Resource Management.

Results of Collective Bargaining Grievances

Calendar Year 2003

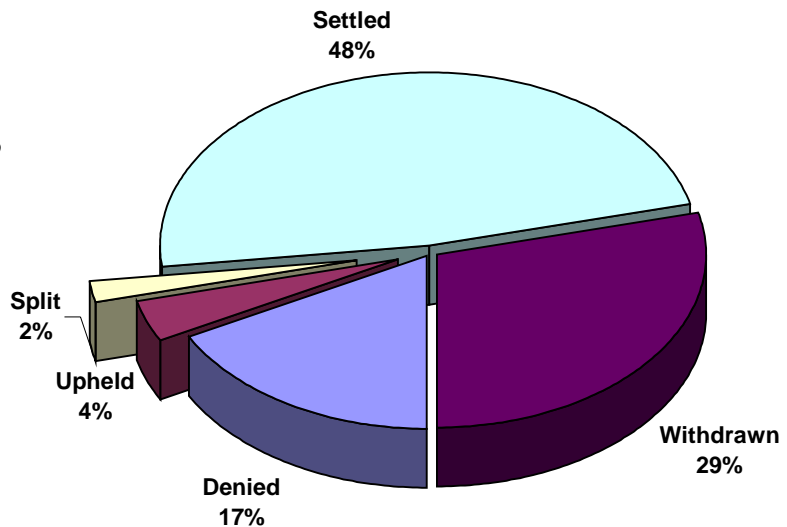
The pie chart depicts the results of grievance decisions when they were filed at Step 3. A decision was made on 165 of the 174 cases received during 2003.



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

The pie chart depicts the Results of Arbitration decisions when they were appealed to arbitration. A decision was made on 52 of the cases which have been appealed to arbitration.

**RESULTS OF
ARBITRATIONS DECISIONS
IN 2003**



Glossary of Terms:

Withdrawn - Grievance was withdrawn by Union/Grievant.

Denied - Grievance was ruled in favor of the agency.

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

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

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

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



ANNUAL WORKFORCE REPORT

Comparison of Average Annual Salaries Among Southeastern States for Classified Employees¹

The Florida average Career Service salary, as of July 1, 2003, was \$30,806. This is comparable with the overall average of \$31,342 among the 14 southeastern states participating in the 2003 Southeastern States Fringe Benefit survey.

AVERAGE SALARY AMONG THE SOUTHEASTERN STATES

	1999	2000	2001	2002	2003	99-03 % Change
AVERAGE	\$28,486	\$29,179	\$30,314	\$30,847	\$31,342	10%
<i>Alabama.....</i>	\$31,085	\$31,259	\$32,051	\$32,948	\$34,608	11.3%
<i>Arkansas</i>	\$27,913	\$28,695	\$28,424	\$29,831	\$31,064	11.3%
<i>Florida</i>	\$28,490	\$29,747	\$29,456	\$30,215	\$30,806 ²	8.1%
<i>Georgia</i>	\$28,219	\$31,764	\$32,744	\$32,744	\$32,744	16.0%
<i>Kentucky</i>	\$30,051	\$30,051	\$32,555	\$33,801	\$34,364	14.4%
<i>Louisiana.....</i>	\$25,813	\$26,932	*	\$30,014	\$31,017	20.2%
<i>Mississippi.....</i>	*	\$26,564	\$26,426	\$26,560	\$26,560	-
<i>Missouri.....</i>	\$26,388	\$27,880	\$27,871	\$27,950	\$28,403	7.6%
<i>North Carolina ..</i>	\$31,163	\$32,532	\$32,475	\$33,453	\$33,559	7.7%
<i>Oklahoma</i>	\$26,193	\$26,843	\$29,085	\$29,916	\$29,946	14.3%
<i>South Carolina ..</i>	\$28,235	\$29,963	\$31,039	\$31,191	\$31,460	11.4%
<i>Tennessee</i>	\$26,620	\$27,916	\$28,592	\$28,686	\$29,609	11.2%
<i>Virginia</i>	\$31,662	*	\$35,304	\$35,425	\$35,519	12.2%
<i>West Virginia</i>	*	*	\$28,060	\$29,126	\$29,126	-

* Data not available.

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

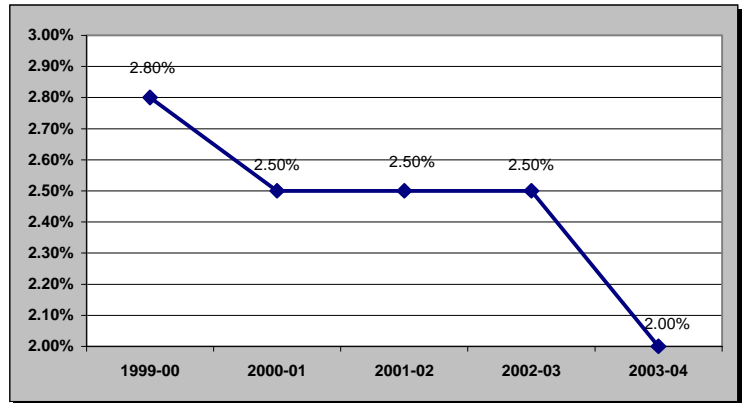
2 This figure represents the average annual salary for classified employees reported to the Southeastern States Salary Conference prior to the December 1, 2003 general wage increase and may not match salary figures presented elsewhere in this report.

Source: Southeastern States Fringe Benefits Survey, 2003

Annual Legislative Salary Increases - Career Service**FISCAL YEAR 2003-2004 -**

- **Effective 12/01/03:** A 2% increase to all eligible Career Service, Selected Exempt Service and Senior Management Service employees. Minimum and maximum of pay ranges and pay bands adjusted accordingly. \$500 guaranteed minimum; \$1,400 maximum increase.

- **Anniversary Date: Professional Health Care Unit -** 2% increase on anniversary date for eligible employees. Employees with an anniversary date between July 1 and December 1 were allowed to exceed the maximum of the pre-December 1 pay range (pay ranges/bands adjusted effective December 1, 2003). After December 1, the employee's salary must be within the pay band. Effective December 1, 2003, eligible employees receive one-time lump-sum payment of \$149.27. **SES Physicians:** A 2% increase on anniversary date for eligible employees. Employees with anniversary date between July 1 and December 1 will be allowed to exceed the maximum of the pre-December 1 pay range (pay ranges/bands to be adjusted effective 12/1/2003). After December 1, employee salary must be within the pay band. Effective 12/01/2003, eligible employees receive one-time lump-sum payment of \$210.00.

CAREER SERVICE SALARY INCREASES**FISCAL YEAR 2002-2003 -**

- **Effective 10/01/02:** A 2.5% increase to all eligible Career Service, Selected Exempt Service and Senior Management Service employees. Minimum and maximum of pay ranges and pay bands adjusted accordingly. \$600 guaranteed minimum.

- **Anniversary Date: Professional Health Care Unit -** Longevity Levels abolished through collective bargaining. 2.5% increase on anniversary date for eligible employees. Employees with an anniversary date between July 1 and October 1 were allowed to exceed the maximum of the pre-October 1 pay range (pay ranges/bands were adjusted effective October 1, 2002). After October 1, the employee's salary must be within the pay band. Effective October 1, 2002, eligible employees received a one-time lump-sum payment of \$353. **SES Physicians:** A 2.5% of current base rate of pay. Minimums and maximums of the pay bands/pay ranges adjusted accordingly. If employee's current base rate of pay is equal to or greater than the adjusted maximum, employee will receive a one time lump-sum payment equal to 2.5% of their current base rate of pay.

FISCAL YEAR 2001-2002 -

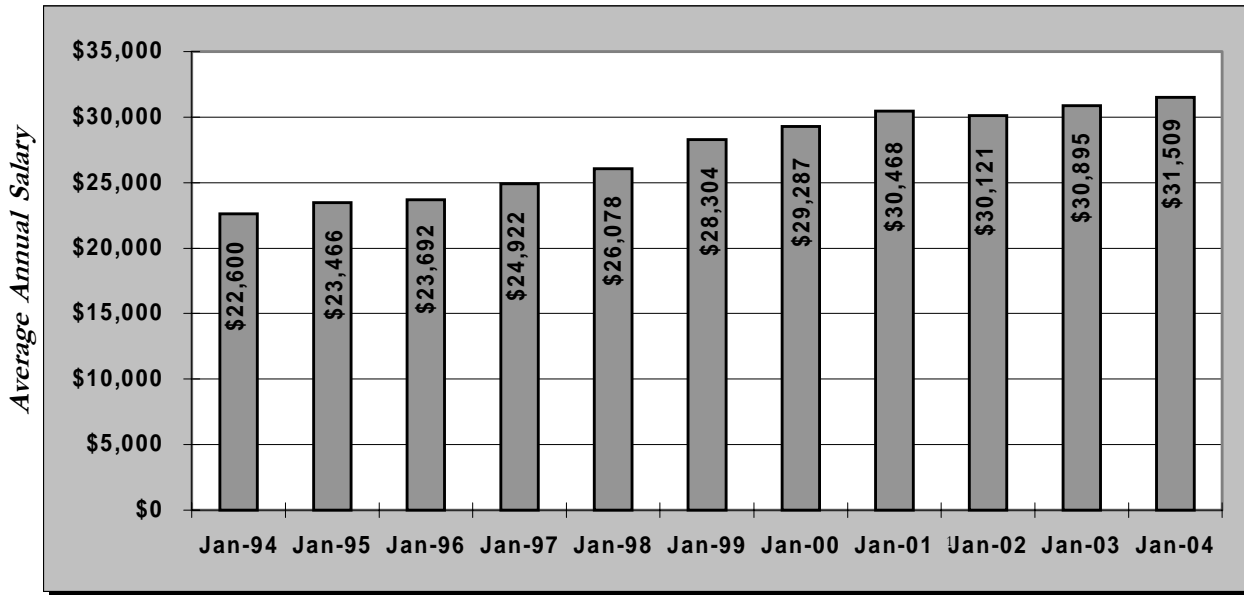
- **Effective 11/01/01:** A 2.5% increase to all Career Service employees, with the exception of pay grade 189 and Security Services Unit employees. A 2.5% increase to all eligible SES and SMS employees, except employees in pay grades 402 and 403. Minimums and maximum of pay ranges adjusted accordingly. \$600 guaranteed minimum. A 4.5% increase for employees in Career Service pay grade 189 (Correctional Officer Inspector Supervisor). The Deputy Chief of Workers Comp Medical Services & Rehab - SES (class code 5367) received an increase in accordance with CS Professional Health Care increase instructions (2.5%). A 4.5% increase to Security Services employees and employees in pay grades 402 and 403. Minimum and maximum of pay ranges adjusted accordingly. (Step plans were abolished through collective bargaining.)

- **Anniversary Date: Professional Health Care Unit -** When an employee's current base rate of pay is equal to a level on the FY 00-01 Longevity Level Table, the employee is placed on the corresponding level on the FY 01-02 Longevity Level Table. (a two and one-half percent (2.5%) increase in base rate of pay). When any portion of the 2.5% increase would result in the base rate of pay exceeding the maximum for the employee's pay grade on FY 01-02 Longevity Level Table, the employee's base rate of pay shall be increased to the maximum of the pay grade on the FY 01-02 Longevity Level Table and the employee shall be granted a one-time lump-sum payment equal to the difference between the annual maximum of the pay grade on the FY 01-02 Longevity Level Table and 2.5% of their current annual base rate of pay. When the current base rate of pay exceeds the maximum of the pay grade on the FY 01-02 Longevity Level Table for the employee's pay grade, the employee shall be granted instead a one-time lump-sum payment in an amount equal to 2.5% of their current annual base rate of pay. Employees whose current base rate of pay is not equal to a longevity level shall receive an increase to the next higher longevity level. **SES Physicians:** A 2.5% of current base rate of pay (maximums adjusted). If employee's current base rate of pay is equal to or greater than the adjusted maximum, employee will receive a one time lump-sum payment equal to 2.5% of their current base rate of pay.



Career Service Salaries

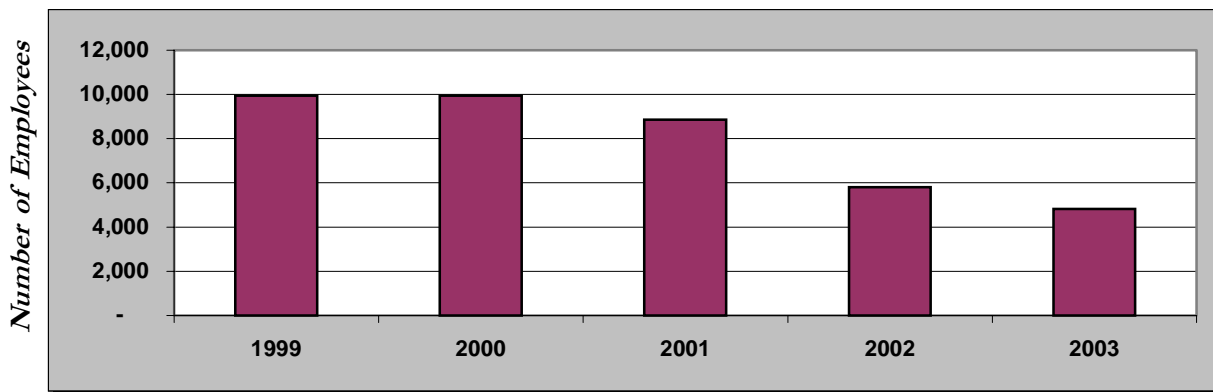
HISTORY OF CAREER SERVICE AVERAGE GROSS SALARY



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

Under the Service First Legislation, passed into law in 2002, state employees, like their counterparts in the private sector, are rewarded for their hard work, productivity and contributions to improving services to the citizens of Florida. In particular, the Service First initiative places the emphasis on state employee compensation based on pay-for-performance. With these changes, agencies have the flexibility to compensate and reward their employees. Agencies may increase an employee's base rate of pay within the established pay range at any time, based upon documented justification, provided funds are available for the increase.

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



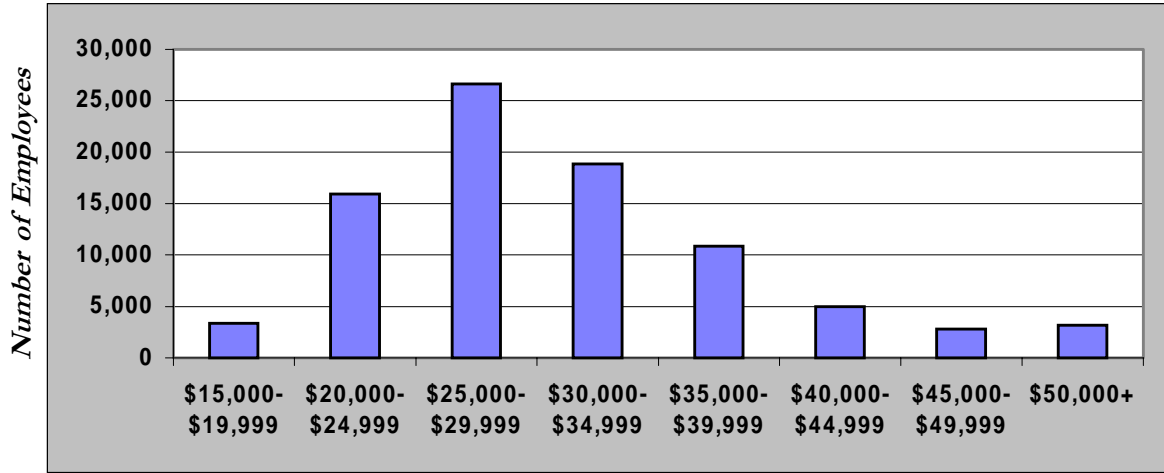
1 Effective July 1, 2001, approximately 16,000 supervisory, managerial, and confidential positions were moved from the Career Service to the Selected Exempt Service.

Source: Cooperative Personnel Employment Subsystem (COPES).

Career Service Salaries

as of 12/31/03

CAREER SERVICE SALARY DISTRIBUTION



CAREER SERVICE SALARY¹ DISTRIBUTION BY GENDER AND ETHNICITY

SALARY RANGE	COUNT					PERCENT				
	White		Minority		Total	White		Minority		% of Total
	Male	Female	Male	Female		Male	Female	Male	Female	
TOTAL	26,474	26,508	11,600	22,884	87,466	30%	30%	13%	26%	
\$15,000 - \$19,999	305	1,058	475	1,532	3,370	9%	31%	14%	45%	4%
\$20,000 - \$24,999	2,164	5,538	1,738	6,490	15,930	14%	35%	11%	41%	18%
\$25,000 - \$29,999	7,400	7,623	3,922	7,680	26,625	28%	29%	15%	29%	30%
\$30,000 - \$34,999	7,283	5,051	2,819	3,708	18,861	39%	27%	15%	20%	22%
\$35,000 - \$39,999	3,927	3,459	1,364	2,089	10,839	36%	32%	13%	19%	12%
\$40,000 - \$44,999	2,114	1,628	558	675	4,975	42%	33%	11%	14%	6%
\$45,000 - \$49,999	1,292	900	305	322	2,819	46%	32%	11%	11%	3%
\$50,000 - \$54,999	739	528	173	154	1,594	46%	33%	11%	10%	2%
\$55,000 - \$59,999	488	306	95	110	999	49%	31%	10%	11%	1%
\$60,000 - \$64,999	300	197	57	56	610	49%	32%	9%	9%	1%
\$65,000 - \$69,999	153	85	35	29	302	51%	28%	12%	10%	0% ²
\$70,000 - \$74,999	113	62	15	10	200	57%	31%	8%	5%	0% ²
\$75,000 - \$79,999	51	33	11	10	105	49%	31%	10%	10%	0% ²
\$80,000 - \$84,999	40	17	6	8	71	56%	24%	8%	11%	0% ²
\$85,000 - \$89,999	25	5	5	4	39	64%	13%	13%	10%	0% ²
\$90,000 - \$99,999	37	7	8	3	55	67%	13%	15%	5%	0% ²
\$100,000+	43	11	14	4	72	60%	15%	19%	6%	0% ²

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

2 Result is less than 0.5%

Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

Salary¹ Distribution by Gender & Ethnicity

as of 12/31/03

SELECTED EXEMPT SERVICE

SALARY RANGE	COUNT					PERCENT				
	White		Minority		Total	White		Minority		% of Total
	Male	Female	Male	Female		Male	Female	Male	Female	
TOTAL	6,688	6,787	2,085	3,365	18,925	35%	36%	11%	18%	
\$15,000 - \$19,999	3	8	5	14	30	10%	27%	17%	47%	0.2%
\$20,000 - \$24,999	75	290	71	276	712	11%	41%	10%	39%	4%
\$25,000 - \$29,999	304	754	274	618	1,950	16%	39%	14%	32%	10%
\$30,000 - \$34,999	505	982	292	704	2,483	20%	40%	12%	28%	13%
\$35,000 - \$39,999	713	962	240	481	2,396	30%	40%	10%	20%	13%
\$40,000 - \$44,999	729	909	223	343	2,204	33%	41%	10%	16%	12%
\$45,000 - \$49,999	760	797	200	317	2,074	37%	38%	10%	15%	11%
\$50,000 - \$54,999	739	620	161	191	1,711	43%	36%	9%	11%	9%
\$55,000 - \$59,999	580	402	110	99	1,191	49%	34%	9%	8%	6%
\$60,000 - \$64,999	538	321	76	70	1,005	54%	32%	8%	7%	5%
\$65,000 - \$69,999	460	219	79	67	825	56%	27%	10%	8%	4%
\$70,000 - \$74,999	367	180	72	36	655	56%	27%	11%	5%	3%
\$75,000 - \$79,999	264	124	47	22	457	58%	27%	10%	5%	2%
\$80,000 - \$84,999	211	88	50	21	370	57%	24%	14%	6%	2%
\$85,000 - \$89,999	155	53	32	20	260	60%	20%	12%	8%	1%
\$90,000 - \$99,999	191	50	65	27	333	57%	15%	20%	8%	2%
\$100,000+	94	28	88	59	269	35%	10%	33%	22%	1%

SENIOR MANAGEMENT SERVICE

SALARY RANGE	COUNT					PERCENT				
	White		Minority		Total	White		Minority		% of Total
	Male	Female	Male	Female		Male	Female	Male	Female	
TOTAL	304	159	42	40	545	56%	29%	8%	7%	
\$50,000 - \$54,999	1	-	-	-	1	100%	0%	0%	0%	0% ²
\$55,000 - \$59,999	1	1	-	-	2	50%	50%	0%	0%	0% ²
\$60,000 - \$64,999	2	3	-	-	5	40%	60%	0%	0%	1%
\$65,000 - \$69,999	2	-	-	1	3	67%	0%	0%	33%	1%
\$70,000 - \$74,999	12	5	2	-	19	63%	26%	11%	0%	3%
\$75,000 - \$79,999	8	8	-	-	16	50%	50%	0%	0%	3%
\$80,000 - \$84,999	16	15	2	1	34	47%	44%	6%	3%	6%
\$85,000 - \$89,999	38	17	4	4	63	60%	27%	6%	6%	12%
\$90,000 - \$99,999	87	48	14	11	160	54%	30%	9%	7%	29%
\$100,000+	137	62	20	23	242	57%	26%	8%	10%	44%

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

² Result is less than 0.5%.

Pay Additives - Career Service

(Section 110.2035(5), Florida Statutes)

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

awarded during the year. In order to provide some perspective on the use of additives, a snapshot of the number of additives being used by agencies as of December 31, 2001, December 31, 2002 and December 31, 2003 has been provided. Also, listed below is a detail listing of the pay additives which were awarded during calendar year 2003.

	<i>Competitive Area Differential</i>	<i>Leadworker</i>	<i>Shift Differential</i>	<i>Agency Unique</i>	<i>Trainer</i>	<i>Hazardous Duty</i>	<i>Coordinator¹</i>	<i>Temporary Special Duty</i>	<i>TOTAL</i>
December 2001 TOTAL	12,550	177	919	10	475	63	99	2,873	17,166
December 2002 TOTAL	12,451	185	877	8	414	1,432	74	1,576	17,017
December 2003 TOTAL	13,553	231	826	9	165	1,469	N/A	347	16,600

ADDITIVES AWARDED² IN 2003

TOTALS	4,959	163	472	9	85	672	N/A	181	6,541
Agency for Health Care Admin.	36	0	0	0	0	0	0	0	36
Agency for Workforce Innovation	6	7	0	0	0	0	0	2	15
Agriculture & Consumer Services	62	25	3	8	1	0	0	4	103
Business & Professional Regulation	22	10	0	0	1	0	0	1	34
Children and Families	666	5	196	1	2	5	0	80	955
Community Affairs	1	0	0	0	0	0	0	0	1
Corrections	1,406	8	96	0	2	660	0	0	2,172
Education	7	5	70	0	0	0	0	3	85
Elder Affairs	1	0	0	0	0	0	0	0	1
Environmental Protection	54	9	0	0	0	0	0	2	65
Financial Services	288	21	7	0	4	6	0	13	339
Fish & Wildlife Cons. Com.	51	0	0	0	0	1	0	1	53
Health	341	8	8	0	0	0	0	20	377
Highway Safety & Motor Vehicles	304	0	21	0	0	0	0	1	326
Juvenile Justice	92	0	5	0	1	0	0	0	98
Law Enforcement	57	43	52	0	74	0	0	32	258
Legal Affairs	37	0	0	0	0	0	0	0	37
Management Services	11	10	4	0	0	0	0	0	25
Military Affairs	0	2	0	0	0	0	0	0	2
Parole Commission	6	0	0	0	0	0	0	0	6
Revenue	166	9	6	0	0	0	0	3	184
Transportation	1,319	1	3	0	0	0	0	19	1,342
Veterans' Affairs	26	0	1	0	0	0	0	0	27

1 Coordinator additive was removed from s. 110.2035, F.S., during the 2003 Legislative session.

2 Agencies not listed did not award any additives during 2003.

Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

Performance Bonuses

State Personnel System Calendar Year 2003

In accordance with an agency's approved plan for awarding lump-sum bonuses, bonuses may be paid to employees from appropriations specifically for bonuses authorized by the Legislature. A limitation on bonus distributions, which may be waived by the Executive Office of the Governor, Office of Policy and Budget, is equal to 35 percent of the agency's total authorized positions. Bonuses are awarded based on the supervisor's performance rating. In addition, agency bonus plans must provide for peer input. Eligibility for such bonuses is based on the following:

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

The table below shows the number of employees receiving performance bonuses during calendar years 2002 and 2003 and the amount of money spent by agencies in awarding those bonuses¹.

Agency	No. of Employees ²		Cost		Average Bonus	
	2002	2003	2002	2003	2002	2003
TOTAL	24,126	8,240	\$11,689,831	\$ 3,757,821	\$485	\$456
Agency for Health Care Administration	319	144	\$ 159,500.00	\$ 144,000.00	\$ 500.00	\$1,000
Agency for Workforce Innovation	227	-	\$ 148,409.12	-	\$ 653.78	-
Business and Professional Regulation	374	-	\$ 142,647.34	-	\$ 381.41	-
Children and Families	6,747	5	\$ 6,297,450.00	\$ 5,753.55	\$ 933.37	\$1,151
Citrus	15	-	\$ 15,750.00	-	\$ 1,050.00	-
Corrections	9,257	-	\$ 1,999,512.00	-	\$ 216.00	-
Elder Affairs	128	88	\$ 31,328.48	\$ 64,900.00	\$ 244.75	\$738
Health	3,465	3,780	\$ 1,114,724.16	\$ 1,158,295.56	\$ 321.71	\$306
Juvenile Justice	1,531	1,740	\$ 446,523.61	\$ 729,854.70	\$ 291.65	\$419
Law Enforcement	290	514	\$ 443,763.80	\$ 650,266.54	\$ 1,530.22	\$1,265
Legal Affairs	241	-	\$ 100,134.02	-	\$ 415.49	-
Management Services	343	282	\$ 175,228.30	\$ 131,897.00	\$ 510.87	\$468
Office of the Governor	86	-	\$ 35,518.00	-	\$ 413.00	-
Parole Commission	29	-	\$ 14,644.13	-	\$ 504.97	-
Revenue	904	1,666	\$ 417,868.00	\$ 864,900.50	\$ 462.24	\$519
School for the Deaf and the Blind	82	-	\$ 79,500.00	-	\$ 969.51	-
State	73	-	\$ 55,852.92	-	\$ 765.11	-
Transportation	15	21	\$ 11,476.65	\$ 7,953.58	\$ 765.11	\$379

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

² Depicts number of transactions processed.

Source: Cooperative Personnel Employment Subsystem (COPES).

ANNUAL WORKFORCE REPORT

Comparison of Benefits

as of 12/31/03

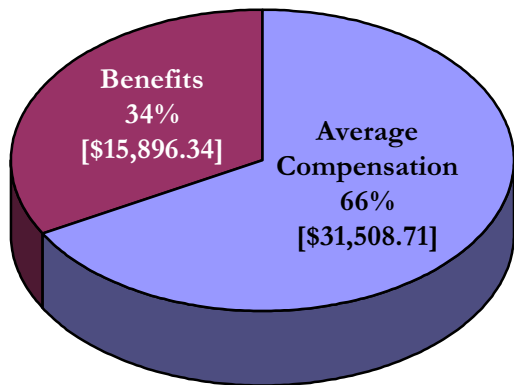
	<i>CAREER SERVICE</i>	<i>SELECTED EXEMPT SERVICE</i>	<i>SENIOR MANAGEMENT SERVICE</i>
ANNUAL LEAVE	<p>Ranges from 8.667 to 13 hours accrued per month depending upon length of service.</p> <p>Upon termination from State, with a minimum of one year of service, eligible for payment of up to 240 hours (lifetime cap provisions may apply).</p>	<p>Receives 176 hours upon appointment date and each anniversary date.</p> <p>Upon termination from State, may be paid up to 480 hours.</p>	<p>Receives 176 hours upon appointment date and each anniversary date.</p> <p>Terminal payment same as for Selected Exempt Service.</p>
SICK LEAVE	<p>Accrues 8.667 hours per month. (104 hours annually, regardless of length of service.)</p> <p>Upon termination from State with minimum of 10 years of service, terminal payment of sick leave for 1/4 of balance as of 10-1-73 or after (not to exceed 480 hours) and 1/8 of pre 10-1-73 balance.</p>	<p>Receives 104 hours upon appointment date and each anniversary date.</p> <p>Upon termination from State with minimum of 10 years of service, terminal payment of sick leave for 1/4 of balance as of 10-1-73 or after (not to exceed 480 hours) and 1/8 of pre 10-1-73 balance.</p>	<p>Receives 104 hours upon appointment date and each anniversary date.</p> <p>Upon termination from State with minimum of 10 years of service, terminal payment of sick leave for 1/4 of balance as of 10-1-73 or after (not to exceed 480 hours) and 1/8 of pre 10-1-73 balance.</p>
RETIREMENT	<p>FRS Pension Plan: (Defined Benefit Plan) Regular Class: 6 year vesting. Normal retirement at age 62 or 30 years at any age. Benefit factor of 1.60% - 1.68% based on age/length of service.</p> <p>Special Risk: 6 year vesting. Normal retirement at age 55 or 25 years at any age. Benefit factor of 3%.</p> <p>FRS Investment Plan: (Defined Contribution Plan) 1-year vesting for FRS Investment Plan. If transferring present value from FRS Pension Plan, other rules apply.</p>	<p>FRS Pension Plan: (Defined Benefit Plan) Regular Class: Same retirement provisions as Career Service.</p> <p>Special Risk: Same retirement provisions as Career Service.</p> <p>FRS Investment Plan: (Defined Contribution Plan) Same retirement provisions as Career Service.</p>	<p>FRS Pension Plan: (Defined Benefit Plan) SMS Class: 6 year vesting. Normal retirement at age 62 or 30 years at any age. Benefit factor of 2%.</p> <p>FRS Investment Plan: (Defined Contribution Plan) Same retirement provisions as Career Service.</p> <p>SMSOAP¹: Immediate vesting. Defined contribution plan in lieu of above.</p>
INSURANCE	<p>Group Health: Employee pays monthly premium of \$41.96 through Nov. 2003 then \$48.68 starting December for individual coverage or \$150.98 through Nov. 2003 and \$175.14 starting December 2003 for family coverage. Effective December 2003, State pays \$288.68 or \$590.30, respectively.</p> <p>Life Insurance: Coverage is 150% of salary. Employee pays 20% and State pays 80%.</p>	<p>Group Health: State pays 100% of the premium.</p> <p>Life Insurance: Coverage is 200% of annual salary. State pays 100% of the premium.</p> <p>Short Term Disability: State pays 100% of the premium.</p>	<p>Group Health: State pays 100% of the premium.</p> <p>Life Insurance: Coverage is 200% of annual salary. State pays 100% of the premium.</p> <p>Short Term Disability: State pays 100% of the premium.</p>
HOLIDAYS	<p>Nine paid holidays each calendar year. One paid personal holiday each fiscal year.</p>	<p>Nine paid holidays each calendar year. One paid personal holiday each fiscal year.</p>	<p>Nine paid holidays each calendar year. One paid personal holiday each fiscal year.</p>
JOB RIGHTS	<p>Dismissal: For cause.</p>	<p>Dismissal: At the pleasure of.</p>	<p>Dismissal: At the pleasure of.</p>

1 SMSOAP: Senior Management Service Optional Annuity Program.

Source: Chapters 110 and 121, Florida Statutes, and the General Appropriations Act for Fiscal Year 03-04.



Payroll Costs for Salaries and Benefits



Percent of Total Compensation Costs

CAREER SERVICE

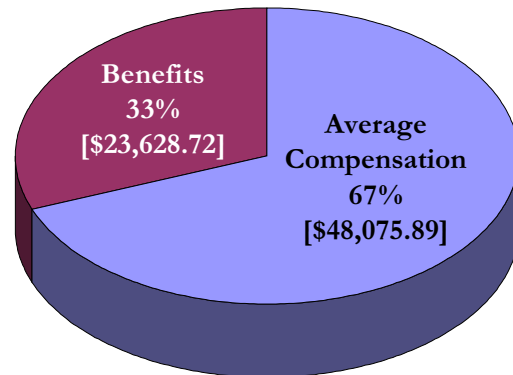
The average total compensation for a Career Service employee in 2003 was \$47,405.05. This is comprised of \$31,508.71 (66%) in salary plus \$15,896.34 (34%) in benefits¹.

This Career Service benefits package of \$15,896.34 has a value equivalent to 50% of the employee's \$31,508.71 salary.

SELECTED EXEMPT SERVICE

The average total compensation package for a Selected Exempt Service employee in 2003 was \$71,704.61. This is comprised of \$48,075.89 (67%) in salary plus \$23,628.72 (33%) in benefits¹.

This Selected Exempt Service benefit package of \$23,628.72 has a value equivalent to 49% of the employee's \$48,075.89 salary.

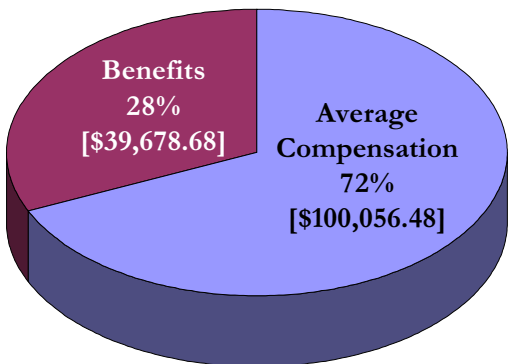


Percent of Total Compensation Costs

SENIOR MANAGEMENT SERVICE

The average total compensation package for a Senior Management Service employee in 2003 was \$139,735.16. This is comprised of \$100,056.48 (72%) in salary plus \$39,678.68 (28%) in benefits¹.

This Senior Management Service benefit package of \$39,678.68 has a value equivalent to 40% of the employee's \$100,056.48 salary.



Percent of Total Compensation Costs

¹ Benefits are defined as the quantifiable amount spent on: annual and sick leaves, paid holidays, retirement and retiree health insurance subsidy, group health and term life insurance as well as Social Security and Medicare matching. Selected Exempt Service and Senior Management Service employees are provided higher term life and a disability insurance plan. Senior Management Service employees are provided an enhanced retirement benefit under the Florida Retirement System's Senior Management Service class. The employee profiles depicted at the beginning of this report (see pages15-17) were used to calculate the benefits.

State Holidays

HOLIDAYS¹

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

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

ANNUAL VALUE OF HOLIDAY LEAVE

	<u>AVERAGE SALARY</u>	
	WITHOUT BENEFITS	WITH BENEFITS
Career Service employee ³	\$1,211.87	\$1,623.91
Selected Exempt Service employee ³	\$1,849.07	\$2,459.27
Senior Management Service employee ³	\$3,848.33	\$4,925.86

State Mentoring Initiative

ADMINISTRATIVE LEAVE FOR MENTORING

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

1 Section 110.117(1), Florida Statutes.

2 Section 110.117(2), Florida Statutes.

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

Source: Cooperative Personnel Employment Subsystem (COPES).



ANNUAL WORKFORCE REPORT

Leave - Earned and Used

State Personnel System
as of 12/31/03

CAREER SERVICE

ANNUAL LEAVE

Full-time Career Service employees earn 8.667 hours of Annual Leave per month their first five years, 10.833 hours per month from five to ten years, and 13 hours per month after ten years of service.¹ In 2003, Career Service employees² earned a total of 11,885,662 hours of Annual Leave as compared to 10,912,067 hours in 2002, and used a total of 10,386,622 hours as compared to 9,098,662 hours in 2002. On average, Career Service employees used 101 hours of Annual Leave in the last calendar year. The total outstanding balance of Annual Leave for current Career Service employees increased 0.62% from 2002 to 2003.³

SICK LEAVE

Full-time Career Service employees earn 8.667 hours of Sick Leave per month.⁴ In 2003, these employees earned a total of 9,737,747 hours of Sick Leave as compared to 8,784,936 hours in 2002, and used a total of 8,074,873 hours as compared to 7,310,911 hours in 2002. On average, Career Service employees used 78 hours of Sick Leave in the last calendar year. The total outstanding balance of Sick Leave for current Career Service employees increased 4.89% from 2002 to 2003.³

SPECIAL COMPENSATORY LEAVE

Career Service employees may be eligible for Special Compensatory Leave on an hour-for-hour basis when an employee works on a State holiday, works excess hours during a State holiday work period or works while an office is closed due to a declared emergency.⁵ In 2003, Career Service employees earned a total of 1,611,842 hours of Special Compensatory Leave as compared to 1,280,175 hours in 2002, and used a total of 1,008,490 hours as compared to 1,088,948 hours in 2002. On average, Career Service employees used 16 hours of Special Compensatory Leave. The total outstanding balance of Special Compensatory Leave increased 9.71% from 2002 to 2003.³

REGULAR COMPENSATORY LEAVE

Excluded⁶ Career Service employees earn Regular Compensatory Leave on an hour-for-hour basis for overtime work.⁷ In 2003, Career Service employees earned a total of 326,804 hours of Regular Compensatory Leave as compared to 322,416 hours in 2002, and used a total of 328,329 hours as compared to 299,130 hours in 2002 (an average of 30 hours per Career Service employee).³ The total outstanding balance of Regular Compensatory Leave increased 93.77% from 2002 to 2003.³

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

2 Includes any employee who earned leave during the Calendar Year 2003.

3 2002 COPEView leave report.

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

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

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

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



Leave - Earned and Used

SELECTED EXEMPT SERVICE

ANNUAL LEAVE

Full-time Selected Exempt Service employees earn 176 hours of Annual Leave upon appointment and on each anniversary date.¹ In 2003, these employees earned a total of 3,575,962 hours of Annual Leave as compared to 3,455,415 hours in 2002, and used a total of 2,948,096 hours as compared to 2,435,159 hours in 2002 (an average of 131 hours per Selected Exempt Service employee). The total outstanding balance of Annual Leave increased 2.79% from 2002 to 2003.²

SICK LEAVE

Full-time Selected Exempt Service employees earn 104 hours of Sick Leave upon appointment and on each anniversary date.¹ In 2003, these employees earned a total of 2,194,842 hours of Sick Leave as compared to 2,131,510 hours in 2002, and used a total of 1,798,452 hours as compared to 1,571,838 hours in 2002 (an average of 80 hours per Selected Exempt Service employee). The total outstanding balance of Sick Leave increased 6.63% from 2002 to 2003.²

SPECIAL COMPENSATORY LEAVE

In 2003, Selected Exempt Service employees used a total of 53,040 hours of Special Compensatory Leave (an average of 9 hours per SES employee.) The total outstanding balance of Special Compensatory Leave decreased 4.77% from 2002 to 2003.²

REGULAR COMPENSATORY LEAVE

In 2003, Selected Exempt Service employees used 59,716 hours of Regular Compensatory Leave (an average of 15 hours per SES employee). The total outstanding balance of Regular Compensatory Leave decreased 87.84% from 2002 to 2003.²

SENIOR MANAGEMENT SERVICE

ANNUAL LEAVE

Full-time Senior Management Service (SMS) employees earn 176 hours of Annual Leave¹ upon appointment and on each anniversary. In 2003, these employees earned a total of 107,789 hours of Annual Leave as compared to 96,747 hours in 2002, and used a total of 76,865 hours as compared to 60,216 hours in 2002 (an average of 105 hours per employee). The total outstanding balance of Annual Leave increased 7.76% from 2002 to 2003.²

SICK LEAVE

Full-time Senior Management Service employees earn 104 hours of Sick Leave¹ upon appointment and on each anniversary. In 2003, these employees earned a total of 67,544 hours of Sick Leave as compared to 72,123 hours in 2002 and used a total of 46,268 hours of sick leave as compared to 26,963 hours in 2002 (an average of 63 hours per employee). The total outstanding balance of Sick Leave increased 7.13% in 2003 over 2002.²

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

² 2003 COPEView leave report.



ANNUAL WORKFORCE REPORT

State's Leave Liability¹

as of 12/31/03

If all State Personnel System employees had left at the end of Calendar Year 2003 and were paid for all leave due to them, we calculate that the liability would have been as follows:

ANNUAL LEAVE²

\$329,604,247

If the total balance of 14,926,605 hours of Annual Leave were paid on December 31, 2003, it would have cost the State approximately \$329,604,247. On December 31, 2002, the liability was an estimated \$328,639,997.³

SICK LEAVE⁴

\$148,181,798

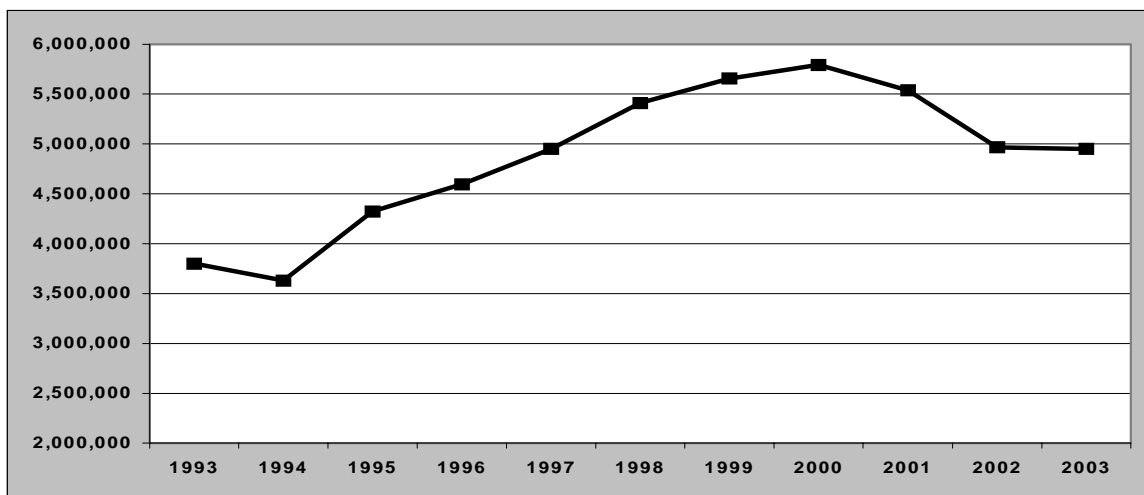
If the total balance of 24,708,052 hours of Sick Leave were paid on December 31, 2003, it would have cost the State approximately \$148,181,798. On December 31, 2002, the liability was an estimated \$151,905,188.³

SPECIAL COMPENSATORY LEAVE⁵

\$92,168,012

If the total balance of 4,951,005 hours of Special Compensatory Leave were paid on December 31, 2003, it would have cost the State approximately \$92,168,012. On December 31, 2002, the liability was an estimated \$91,368,799.³

SPECIAL COMPENSATORY LEAVE HOURS 1993 - 2003



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

2 Annual Leave liability = Annual leave balance 12/31/03 (after rollover of excess hours to sick leave) x average regular rate of pay (includes employer's share of social security, Medicare and retirement). Does not include employees with less than one year of service, who are not entitled to an annual leave payout. Career Service employees who separate from employment must have completed one year of service in order to receive cash payment of accrued annual leave, up to 240 hours (480 hours for Selected Exempt Service and Senior Management Service). Does not include the Deferred Retirement Option Program annual leave payments.

3 2002 Annual Workforce Report.

4 Sick leave liability = 25% of sick leave balance 12/31/03 (after rollover of excess hours to sick leave) x average regular rate of pay (includes employer's share of social security, Medicare and retirement). Does not include employees with less than ten years of service, who are not entitled to a sick leave payout. All state employees who terminate from employment must have completed ten years of service to receive cash payment of accrued sick leave, 25% of the current balance or up to 480 hours plus 1/8 of pre-1973 sick leave balances.

5 Special compensatory leave liability = special compensatory leave balance 12/31/03 x average regular rate of pay (includes employer's share of social security and Medicare).

State Employees' Group Health Insurance Program

State Personnel System
as of 12/31/03

EMPLOYEE PARTICIPATION BY PLAN	
TOTAL	106,936
Preferred Provider Organization (PPO)	54.2%
Health Maintenance Organization (HMO)	37.6%
No Insurance	8.2%

AGENCY	Preferred Provider Organization	Health Maintenance Organization	No State Group Insurance¹	Total
TOTAL	57,909	40,238	8,789	106,936
Agency for Health Care Administration	646	767	94	1,507
Agency for Workforce Innovation	685	497	127	1,309
Agriculture and Consumer Services	2,088	1,220	172	3,480
Business and Professional Regulation	528	719	83	1,330
Children and Families	11,396	7,151	2,510	21,057
Citrus	69	3	19	91
Community Affairs	56	226	32	314
Corrections	15,573	7,744	1,775	25,092
Education	1,186	88	43	1,317
<i>School for the Deaf and the Blind²</i>	349	1,054	136	1,539
Elder Affairs	140	180	15	335
Environmental Protection	1,688	1,573	193	3,454
Financial Services	1,052	1,360	116	2,528
Fish and Wildlife Cons. Commission	1,144	505	62	1,711
Health	7,621	5,187	1,397	14,205
Highway Safety and Motor Vehicles	2,259	1,892	279	4,430
Juvenile Justice	2,818	1,418	395	4,631
Law Enforcement	750	988	81	1,819
Legal Affairs	493	508	62	1,063
Management Services	242	722	149	1,113
<i>Administrative Hearings²</i>	66	133	9	208
Military Affairs	150	49	32	231
Office of the Governor	41	36	3	80
Parole Commission	42	81	6	129
Public Service Commission	74	254	27	355
Revenue	2,267	2,552	393	5,212
State	70	360	14	444
Transportation	4,231	2,749	468	7,448
Veterans' Affairs	185	222	97	504
<i>Number included in total that are spouses of another state employee</i>	<i>2,287</i>	<i>1,802</i>	<i>0</i>	<i>4,089</i>

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

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

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

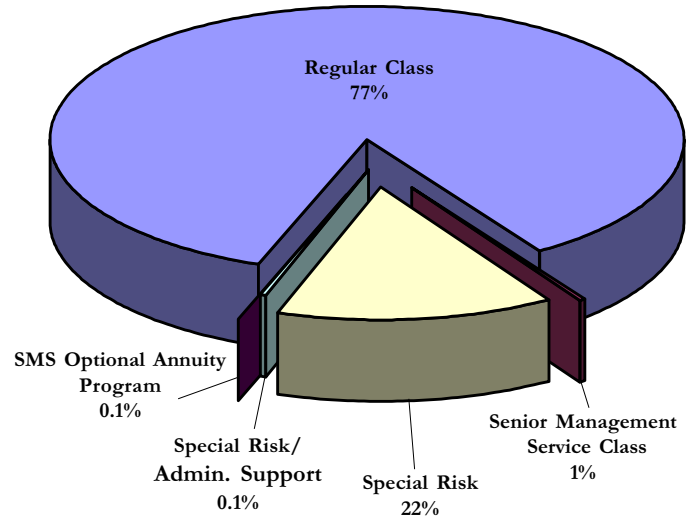


State Employee Retirements

State Personnel System
Calendar Year 2003

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

2003 RETIREMENT PLAN MEMBERSHIP⁴



RETIREMENT PLAN MEMBERSHIP

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

As of June 30, 2003, there were 104,968¹ State Personnel System employees² enrolled in the Florida Retirement System. (Only a negligible number of State employees are still enrolled in State-sponsored plans that pre-date FRS.) State Personnel System employees fall into one of five classes of membership:³

- **Regular Class** - for members not assigned to other classes. As of June 30, 2003, there were 80,872 Career Service and Selected Exempt Service employees in this class.
- **Special Risk Class** - for members who are employed as law enforcement officers, firefighters or correctional officers and meet the legal criteria for this class. As of June 30, 2003, there were 23,238 Career Service and Selected Exempt Service employees in this class.
- **Special Risk Administrative Support Class** - for former Special Risk Class members who provide administrative support to special risk members within a special risk employing agency. As of June 30, 2003, there were 91 Career Service, Selected Exempt Service and Senior Management Service employees in this class.

1 Excludes SMSOAP participants.

2 Does not include non-Career Service pay plans such as the Auditor General, State University System, Florida Lottery, Florida Legislature, Justice Administrative Commission, State Board of Administration and the State Courts System. As of 6/30/03, 7,897 participants were enrolled in the Deferred Retirement Option Program.

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

4 Includes FRS Investment Plan members.

Source: Department of Management Services, Division of Retirement.

State Employee Retirements

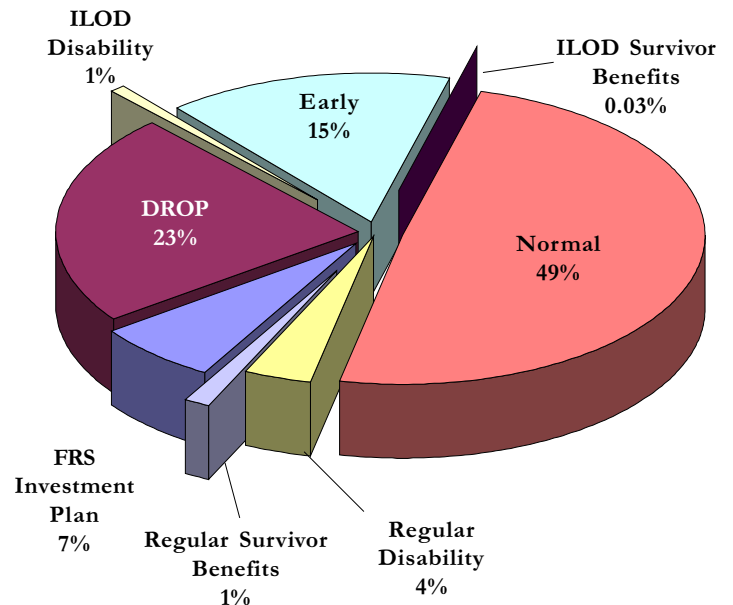
Continued

- **Senior Management Service Class (SMSC)** - for members who are filling Senior Management Service positions authorized to be eligible for membership by statute. As of June 30, 2003, there were 754 senior managers enrolled in this class.

- **Senior Management Optional Annuity Program (SMSOAP)** - Senior managers may opt for this defined contribution annuity program instead of the Senior Management Service Class. As of June 30, 2003, there were 97¹ senior managers who were enrolled in this program.

- **FRS Investment Plan (Public Employee Optional Retirement Program)** - became available in 2002. All state employees eligible for the Florida Retirement System membership, including participants in the SMSOAP, may opt to participate in this defined contribution plan instead of the defined benefit plan offered (the FRS Pension Plan) or the SMSOAP. (Employees participating in the Deferred Retirement Option Program are retired and are not eligible to participate in the FRS Investment Plan.) Employees with service under the FRS Pension Plan may choose to transfer the present value of this service credit to the FRS Investment Plan as their opening account balance. Disability benefits are available under this plan; the employee may choose to keep the value of his/her account or to surrender the value of his/her account and accept guaranteed monthly benefits as offered under the FRS Pension Plan. Participants retired from the FRS Investment Plan are eligible to receive Health Insurance Subsidy benefit payments upon application after reaching normal retirement as defined under the plan. The earliest an eligible employee could enroll in the FRS Investment Plan was July 1, 2002, so there were no participants in this program as of June 20, 2002, and as of June 30, 2003, there were 5,451 state employees enrolled in this plan.

2003 RETIREMENTS



FRS PENSION PLAN

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

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

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

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

The Deferred Retirement Option Program ("DROP") is available to an employee who is eligible for normal retirement benefits, based

¹ May include members in the Elected Officers' Class.



State Employee Retirements

Continued

while continuing employment for up to five (5) years or 60 months. The deferred monthly retirement benefits accrue in the FRS Trust Fund on behalf of the participant, plus interest compounded monthly, for the specified period of the DROP participation. Upon termination of employment, the employee receives the total accumulated retirement benefits plus interest as a rollover to an eligible plan, a lump-sum payment, or a combination of these two methods and then begins to receive his or her previously determined monthly retirement benefit that has been increased by cost-of-living.

“Normal” retirement requires meeting the age and service credit criteria of one’s particular class of Florida Retirement System membership and separating from service. During calendar year 2003, there were 3,308 normal retirements.

“Early” retirement requires that an employee satisfy service credit requirements and take a prorated reduction in benefits for every year under the normal retirement age in the appropriate class of membership. During calendar year 2003, there were 1,015 early retirements.

“Disability” retirement requires that an employee satisfy service credit requirements and meet Florida Retirement System criteria for a permanent and total disability which is not job-related. Such employees are ensured a certain level of benefits. During calendar year 2003, there were 235 disability retirements.

“ILOD Disability” or In-Line-Of-Duty disability retirement, covers employees for a job-related disability which is permanent and total under Florida Retirement System criteria. Such employees are ensured a certain level of benefits, even if they never satisfy the service credit criteria. During calendar year 2003, there were 54 in-line-of-duty disability retirements.

“ILOD Survivor Benefits” or In-Line-Of-Duty Survivor Benefit, provides benefits to the spouse and/or dependents of an employee whose death arose from actual performance of duty as required by the member’s employer. During calendar year 2003, there were two in-line-of-duty death retirements.

“Regular Survivor Benefits” provide benefits to the spouse and/or dependents of a Florida Retirement System member whose death was unrelated to his or her employment. During calendar year 2003, benefits were paid to the beneficiaries of 92 members that died.

“DROP” is a change in status from active Florida Retirement System membership to a retiree participating in the Deferred Retirement Option Program (DROP). During calendar year 2003, a total of 1,540 employees in the State Personnel System began this program. As of June 30, 2003 a total of 7,897 employees in the State Personnel System were participating in the program.

FRS INVESTMENT PLAN

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

Regular Disability benefits are provided if an employee has completed 8 years of service and is permanently and totally disabled from all employment. The employee is covered for In-Line-of-Duty Disability beginning with the first day provisions of the FRS Investment Plan must surrender his or her account value at retirement and become a retiree under the FRS Pension Plan. An employee may choose to retain his or her account balance in lieu of receiving disability benefits. The survivor benefit provided under this plan is the payment of the account balance to the employee’s beneficiary.

During calendar year 2003, 452 employees participating in the Florida Retirement System Investment Plan terminated employment and received a distribution of their account under this plan and two employees retired under the monthly disability provisions of this plan. As of June 30, 2003, there were 5,451 employees actively enrolled in this program.

State Employee Retirements

Continued

SENIOR MANAGEMENT SERVICE OPTIONAL ANNUITY PROGRAM

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

During calendar year 2003, there were no state employees who, as members of the Senior Management Service Optional Annuity Program (SMSOAP), separated from State government and initiated an annuity. There were 22 participants that separated from state government in 2003 and rolled their account balances into an eligible plan as defined in Section 402(c)(8)(B), Internal Revenue Code, and one received a lump-sum payment of the account balance. The Senior Management Service Optional Annuity Program is a defined contribution program for which the State pays all required contributions on behalf of employees (employees can make optional contributions). Program annuitants are also considered "retired" pursuant to the Florida Retirement System. However, these members are not eligible for the Deferred Retirement Option Program because they do not participate in Florida Retirement System Pension Plan.

HEALTH INSURANCE SUBSIDY PROGRAM

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

ANNUAL WORKFORCE REPORT

Florida State Employees' Charitable Campaign

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

campaign and serves as the Fiscal Agent to collect and distribute the funds.

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

<i>United Way Fiscal</i>						<i>02- 03</i>
<i>Agent Area</i>	<i>1999</i>	<i>2000</i>	<i>2001¹</i>	<i>2002</i>	<i>2003</i>	<i>% Change</i>
TOTAL	\$4,137,552	\$4,344,501	\$4,775,772	\$4,809,438	\$4,923,701	2.4%
Alachua	\$123,559	116,376	121,372	115,823	145,743	25.8%
Big Bend	\$1,975,278	2,077,950	2,229,266	2,249,760	2,255,401	0.3%
Brevard	\$51,841	52,882	63,706	56,370	62,250	10.4%
Broward	\$128,069	137,442	147,036	162,518	170,542	4.9%
Central Florida	\$114,661	121,681	132,670	127,404	145,636	14.3%
Charlotte	\$4,926	6,796	9,883			n/a
Citrus	\$284					n/a
Collier	\$10,361	14,792	12,590	12,708	12,884	1.4%
Escambia	\$73,862	71,671	88,669	90,034	91,338	1.4%
Heart of Florida	\$274,702	323,230	318,705	337,177	352,287	4.5%
Hernando	\$4,345	2,761	8,142	10,393	8,495	-18.3%
Hillsborough ³	\$443,752	468,042				n/a
Indian River ⁴					14,092	n/a
Lake/Sumter	\$18,109	30,291	28,567	32,957	30,722	-6.8%
Lee	\$38,492	42,284	67,262	79,127	85,531	8.1%
Manatee	\$4,541	4,807	5,223	5,793	10,831	87.0%
Marion	\$29,874	31,566	41,012	38,379	40,410	5.3%
Martin	\$9,148	13,179	21,401	19,842	15,263	-23.1%
Miami-Dade	\$208,498	174,058	190,499	194,778	201,655	3.5%
Monroe ⁴	\$15,295	10,217	15,409	15,429	15,524	0.6%
Northeast Florida	\$162,488	175,321	201,862	204,460	212,396	3.9%
Northwest Florida	\$72,077	72,172	117,002	116,268	136,101	17.1%
Okaloosa/Walton	\$16,957	27,283	44,424	37,266	43,145	15.8%
Okeechobee*	\$1,435	4,060	5,609	3,183	5,169	62.4%
Palm Beach	\$77,548	82,067	78,117	90,951	101,325	11.4%
Pasco	\$12,845	12,334	12,411	12,511	15,359	22.8%
St. Lucie	\$29,995	39,892	56,787	53,579	43,234	-19.3%
Santa Rosa	\$9,408	9,090	23,227	18,999	21,968	15.6%
Sarasota	\$37,764	28,126	36,448	36,550	36,650	0.3%
Suwannee Valley	\$38,380	43,030	54,454	46,775	57,325	22.6%
Tampa Bay	\$67,407	68,776	557,182	535,208	498,546	-6.9%
Volusia/Flagler	\$81,650	82,325	86,836	105,196	93,878	-10.8%

1 Estimated amounts reported in the 2002 Annual Workforce Report have been adjusted to actual amounts.

2 Some of the smaller counties may choose not to participate in the Florida State Employees' Charitable Campaign every year or choose to be a part of another larger county's campaign.

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

4 Indian River reported under St. Lucie in 2002. Monroe County reported under Miami-Dade in 2003.

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

Florida's Savings Sharing Program

(Section 110.1245(5), Florida Statutes)

Employees may participate in the Employee Savings Sharing Program, which is established in accordance with Section 110.1245, Florida Statutes, and Chapter 60L-37, Florida Administrative Code. The purpose of the Savings Sharing Program is to provide a process by which agencies can retain a portion of their budget for implementing internally generated program efficiencies and cost reductions and then redirect the savings to employees. The savings approved for retention may be used for permanent salary increases to high-performing employees and for non-recurring monetary awards to employees who initiate proposals that result in eliminating or reducing state expenditures.

This program allows employees the opportunity to submit a written proposal sharing their ideas to increase productivity, eliminate or reduce state expenditures, improve operations or generate additional revenue. If the proposal is adopted and implemented, the agency can recognize the employee or group of employees submitting the proposal with a cash award based on the actual cost savings. In addition, State agencies can also increase the availability of permanent salary dollars through the ability to retain 20 percent or more of salaries from positions eliminated due to implementation of cost-saving measures.

This program was implemented during fiscal year 2001-2002 and recognized 158 employees. For fiscal year 2002-2003, agencies reported the following regarding their Savings Sharing program:

The number of proposals made: 4

- Department of Juvenile Justice: 4

The number of dollars and awards made for adopted proposals: None

The actual cost savings realized as a result of implementing proposals: None.

For fiscal year 2001-2002, agencies reported the following:

- The Agency for Health Care Administration received 83¹¹ employee suggestions. However, the proposals lack necessary detail to properly assess the cost savings or implementation strategies.
- The 13 Department of Highway Safety and Motor Vehicles employees were recognized for increased efficiencies through the following awards: "All Ideas Matter" certificate, Pursuit of Excellence" certificate; Davis Productivity Plaques and Davis Productivity Certificates.
- The Department of Insurance realized a total cost saving of \$1,265,110 from eliminated positions. The 20% retention (\$89,168) was used to grant Savings Sharing Awards to 46 employees.
- The Department of Management Services reduced 34.5 FTE's resulting in a savings of \$1,378, 684. The 20% retention (\$169,296) was used to grant Savings Sharing Awards to 99 employees.

1 All suggestions received from the same employee.

Source: Survey conducted by the Department of Management Services, January 2004.



ANNUAL WORKFORCE REPORT

Training Expenditures by Agency

Fiscal Year 1999 - 2000 through 2002 - 2003

AGENCY	FY 99-00 Training Expenditures	FY 00-01 Training Expenditures	FY 01-02 Training Expenditures	FY 02/03 Training Expenditures	% Training to Salary Budget ¹
TOTAL	\$37,553,492	\$34,425,658	\$43,803,735	\$53,733,320	0.84%
Agency for Health Care Administration	\$1,435,932	\$898,379	\$1,424,391	\$779,780	1.07%
Agency for Workforce Innovation ³		\$203,374	\$392,206	\$1,054,171	1.49%
Agriculture & Consumer Services	\$816,541	\$1,018,708	\$785,132	\$757,920	0.51%
Banking & Finance	\$680,944	\$729,541	\$622,274	\$543,442	1.24%
Business & Professional Regulation	\$869,452	\$597,351	\$519,727	\$943,972	1.45%
Children & Families	\$7,939,923	\$3,336,173	\$2,822,256	\$2,954,138	0.33%
Citrus	\$21,693	\$5,483	\$7,154	\$9,520	0.15%
Community Affairs	\$434,078	\$492,575	\$167,643	\$467,583	2.92%
Corrections	\$4,706,796	\$5,902,350	\$4,653,379	\$4,617,413	0.43%
Education	\$232,626	\$693,551	\$1,142,123	\$1,228,472	0.07%
Elder Affairs	\$232,375	\$443,155	\$359,040	\$446,239	2.76%
Environmental Protection	\$1,922,916	\$1,804,001	\$1,497,398	\$1,416,636	0.86%
Fish & Wildlife Conservation Comm.	\$601,780	\$845,201	\$781,397	\$1,087,866	1.26%
Health	\$3,779,097	\$3,309,695	\$4,727,623	\$6,141,656	1.04%
Highway Safety & Motor Vehicles	\$1,122,792	\$847,218	\$751,610	\$759,543	0.36%
Insurance	\$661,029	\$454,305	\$386,218	\$920,190	1.09%
Juvenile Justice	\$949,425	\$1,053,946	\$1,147,925	\$1,615,015	0.83%
Labor & Employment Security ⁴	\$1,775,026	\$498,814	\$211,491		
Law Enforcement	\$1,642,188	\$1,501,659	\$1,025,399	\$1,893,213	1.86%
Legal Affairs	\$354,337	\$279,681	\$572,562	\$949,868	1.57%
Management Services	\$1,139,041	\$588,612	\$434,531	\$426,922	0.52%
Military Affairs ⁵	\$122,603	\$2,000,395	\$2,652,641	\$2,885,435	26.72%
Office of the Governor	\$58,307	\$46,255	\$111,657	\$269,142	1.46%
Parole Commission	\$64,702	\$38,790	\$21,471	\$29,906	0.45%
Public Service Commission	\$361,853	\$327,760	\$303,157	\$281,699	1.35%
Revenue	\$848,599	\$856,711	\$867,679	\$1,029,437	0.46%
State	\$99,977	\$92,598	\$78,884	\$109,484	0.44%
Transportation	\$6,082,538	\$5,517,797	\$15,309,695	\$20,069,912	4.81%
Veterans' Affairs	\$32,855	\$41,580	\$27,072	\$44,746	0.27%

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

2 The American Society for Training and Development's (ASTD) 2003 State of the Industry Report indicates the following 2002 averages: government sector = 1.57%; benchmark forum companies = 1.8%; and training investment leaders = 4.1%

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

4 Agency abolished in June 30, 2002.

Training Opportunities

Fiscal Years 1998-2003

Training Opportunities (formerly TRAINing DIRECT) is an internet-based catalog, registration, payment and records management system developed by the Department of Management Services (DMS). It features professional development opportunities offered by state agencies, and public and private sector training providers. The system's self-service design allows approved vendors to post classes directly on the catalog, while employees are free to search the catalog for training opportunities. Training information and registration are available 24 hours a day, seven days a week.

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

TRAINING OPPORTUNITIES

<i>FISCAL YEAR</i>	<i>98/99</i>	<i>99/00</i>	<i>00/01</i>	<i>01/02</i>	<i>02/03</i>
No. of agencies using Training Opportunities	26	26	25	25	24
No. of employees attending classes offered through Training Opportunities	19,773	19,931	34,516	26,030	33,793
No. of advertised classes	1,875	1,610	3,224	2,187	2,093
No. of educational vendor sponsored classes	252	274	213	4	37
No. of private vendor advertised classes	1,345	1,841	1,880	1,857	761
No. of agency and private vendor sponsored classes	3,220	3,725	2,214	4,048	2,891

Florida Government E-XPO 2003

Florida Government EXPO 2003 showcased the latest initiatives of Governor Jeb Bush including People First, MyFloridaMarketPlace and One Florida. Additionally, various regional departmental meetings were held as one assemblage at the Florida Government EXPO 2003 venue. This helped to create the one-stop resource for all State employees to receive needed training and attend scheduled meetings.

In addition to the featured speakers, there were workshops and training opportunities that covered a number of topics highlighting Governor Bush's initiatives. MyFloridaMarketPlace, One Florida, Florida Retirement System, People First, professional development and other general sessions were all part of this encompassing conference.

Florida Government EXPO 2003 was the premier government conference for sponsors and exhibitors showcasing their products and services. The popular One-on-One sessions that provided the opportunity for business owners to meet with key purchasing agents and decision-makers were expanded to include all vendors and participants. These exhibitions and sessions created opportunities to learn how we continue to make doing business with the State of Florida easier than ever.

Source: TRAINing Opportunities



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