

State of Florida
Annual Workforce Report
2004



DEPARTMENT OF MANAGEMENT
SERVICES

Division of Human
Resource Management

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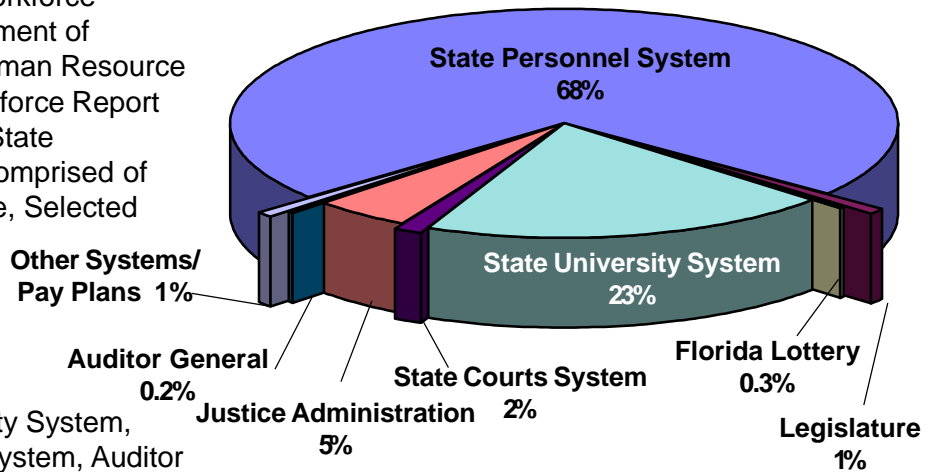
PREFACE

Welcome to the twelfth Annual Workforce Report (Report) issued by the Department of Management Services' Division of Human Resource Management. The 2004 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.

The State Personnel System is the largest of the personnel systems with 113,030 established positions at the end of 2004. The State Personnel System accounted for 68% 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 7.

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

FLORIDA'S PERSONNEL SYSTEMS



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 People First system. 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, 2004. However, in cases where data is only available or required on a fiscal year basis (July 1, 2003, through June 30, 2004), 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 data from the Cooperative Personnel Employment Subsystem (COPES). This system served as the State Personnel System's personnel information system until the implementation of the People First System. The Department of Management Services contracted with Convergys Customer



Management Group, Inc. (Convergys/service provider) on August 21, 2002. This contract provides the State Personnel System with a personnel information system and an enterprise-wide suite of human resource services including payroll preparation, benefits, staffing and human resource administration.

The first phase of the People First implementation was in May 2003 with the introduction of new staffing services. To ensure all state agencies and employees were comfortable with the remaining new services before they were fully implemented on a statewide basis, additional time was built into the process to allow for the parallel operation of both the new and old systems. This allowed the State to implement system functionality based on input from the first phase; to continue to work with all state agencies to ensure that the new services were effective; and to devote additional time to testing the system. Due to the magnitude of the project and the impact of services provided, a phased-implementation schedule for the agencies was used with the last agencies starting in November 2004. As a result of the transition from the old system to the new system, some data may not be included and/or the data may be presented in a different manner.

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.

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2004 Annual Workforce Report



Introduction

State Personnel System¹ Positions and Employees

The majority of positions (92,354) and employees (85,809) in the State Personnel System are in the Career Service (CS) pay plan. Since 2003, the number of positions in the Career Service has declined by 2,322, just over two percent. Since 2000, the decrease in the number of positions was 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.

Managers, supervisors, confidential employees and certain professional positions, such as doctors and lawyers, are in the Selected Exempt Service (SES) pay plan. A total of 20,096 positions and 18,823 employees were in this pay plan at the end of 2004. Since 2003, the number of positions in this pay plan has decreased by 153, representing a point eight (.8%) reduction. As compared to 2000, 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.

Policy-making positions and others in upper management are in the Senior Management Service (SMS) pay plan, which accounted for 580 positions and 543 employees at the end of 2004. Since 2003, the number of positions in this pay plan has decreased by one (1), a point two percent (.2%) decrease. As compared to 2000, the number of positions has increased by 33 or 6%.

Another category of employment in state agencies governed by the State Personnel System as well as in other areas of state government is Other Personal Services (OPS). Unlike the three pay plans in the State Personnel System, individuals in Other Personal Services are paid on an hourly basis and do not receive benefits. OPS jobs are temporary and are for a limited period of time. During fiscal year 2003-2004, there was a monthly average of 9,812 individuals employed as Other Personal Services in agencies governed by the State Personnel System. This number was 5.1% less than the previous fiscal year and 17% less than fiscal year 1999-2000.

Profiles of Each State Personnel System Pay Plan

Each of the different pay plans in the State Personnel System receives different benefits, have differing levels of pay, and varying grounds for dismissal. For example, 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*

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.



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.

Compensation

For calendar year 2004, the total average salary of \$35,014 for the State Personnel System has increased 9.8% since 2000. Career Service, Selected Exempt Service, and Senior Management Service average salary for employees in 2004 was \$31,693, \$48,764 and \$100,129, respectively as compared to 2003 salaries of \$31,509, \$ 48,076 and \$100,056 respectively. Since 2000, the average salary for employees in the Career Service pay plan increased approximately 4%; for the Selected Exempt Service pay plan has decreased approximately 25% and for the Senior Management Service pay plan has increased 8.3%.

State agencies awarded 8,530 employees non-recurring performance bonuses during calendar year 2004 as compared to 8,240 employees awarded bonuses in 2003. Agencies awarding the largest number of bonuses to employees included the Department of Health (3,913), Department of Revenue (2,526) and Department of Juvenile Justice (917). Agencies giving the largest average bonus included the Department of Law Enforcement (\$1,485), Department of Management Services (\$1,367) and the Agency for Health Care Administration (\$884).

Eligible Career Service, Selected Exempt Service and Senior Management Service employees received a \$1,000 non-recurring one-time lump-sum bonus payment effective December 1, 2004.

Minority Representation¹

Female representation in the State exceeded the Available Labor Market (ALM) representation in both the Career Service and Selected Exempt Service by 9% and 5%, respectively. For the Senior Management Service pay plan, female representation is equivalent to the Available Labor Market.

Although the overall total number of employees decreased 7% since 2000, the ratio of males (44%) to females (56%) has remained constant.

As of December 2004, the State exceeded the Available Labor Market representation in the "Black" category by 15% in the Career Service, 11% in the Selected Exempt Service and by 3% in the Senior Management Service. Similarly, in the "Other" category, which includes Asian, American Indian/Alaskan Native, Native Hawaiian or Other Pacific Islander or Balance, the State matched the ALM representation in the Career Service and Senior Management Service was slightly below the ALM representation by 1% for the Selected Exempt Service. Hispanic representation is lower than the Available Labor Market in all three pay plans: Career Service (8%), Selected Exempt Service (6%) and Senior Management Service (9%).

The overall ratio of ethnic minorities to Whites slightly decreased from 37.4% in 2003 to 37.1% in 2004 for the State Personnel System.

¹ Please note that the Available Labor Market data used for comparison purposes in the Report is based on the 2000 Census.

Training and Development

For fiscal year 2003-2004, available training expenditure data indicates that State Personnel System agencies increased their average spending on training as a percentage of their total salary budget. Agencies are now spending an average of 1.18% as opposed to 0.84% for the past fiscal year.

The amount spent on training by the majority of the agencies is a smaller percentage of their total salary budget as compared to other entities. For comparison purposes, these entities include a broad range of U.S. organizations in terms of size and industry including the government sector and Fortune 500 companies and global organizations as reported by the American Society for Training and Development. The State agencies' average of 1.18% is slightly more than half of that spent by service organizations (2.34%), approximately less than 21% of that spent by the government sector (1.39%) and significantly less than the amount spent by benchmark forum organizations (2.05%).

¹ The American Society for Training and Development's 2004 State of the Industry Report.



Established Positions by System and Pay Plan

as of December 31, 2004

| SYSTEM AND PAY PLAN | ESTABLISHED POSITIONS ¹ | | | | |
|--|------------------------------------|----------------------------|-------------------|-------------------|-------------------|
| | 2000 | 2001 | 2002 | 2003 | 2004 |
| State Personnel System | 123,505 | 119,748² | 117,561 | 115,504 | 113,030 |
| <i>Career Service</i> | 118,913 | 98,322 | 96,018 | 94,676 | 92,354 |
| <i>Selected Exempt Service</i> | 4,045 | 20,899 | 20,944 | 20,249 | 20,096 |
| <i>Senior Management Service</i> | 547 | 527 | 599 | 579 | 580 |
| State University System³ | 34,831 | 36,802 | 37,216 | 38,501 | 39,653 |
| <i>Administrative & Professional (A&P)</i> | 5,429 | 6,207 | 6,540 | 5,575 | - |
| <i>A&P - Executive Service</i> | 46 | 51 | 38 | 52 | - |
| <i>General Faculty</i> | 13,412 | 14,103 | 14,382 | 15,006 | - |
| <i>University Support Personnel System</i> | 15,944 | 16,441 | 16,256 | 17,868 | - |
| Justice Administration | 8,313 | 8,281 | 8,318 | 8,330 | 8,982 |
| <i>Capital Collateral Representative</i> | 41 | 45 | 49 | 69 | 65 |
| <i>Justice Administrative Commission</i> | 87 | 85 | 79 | 31 | 486 ⁴ |
| <i>Public Defender</i> | 1,313 | 1,301 | 1,270 | 1,268 | 1,287 |
| <i>Public Defender with Paid Insurance</i> | 1,319 | 1,336 | 1,379 | 1,423 | 1,520 |
| <i>State Attorney</i> | 3,633 | 3,640 | 3,618 | 3,566 | 3,646 |
| <i>State Attorney with Paid Insurance</i> | 1,920 | 1,874 | 1,923 | 1,973 | 1,978 |
| State Courts System | 2,096 | 2,171 | 2,296 | 2,214 | 3,438 |
| <i>Courts with Paid Insurance</i> | 901 | 929 | 950 | 951 | 958 |
| <i>State Courts</i> | 1,195 | 1,242 | 1,346 | 1,263 | 2,480 |
| Auditor General | 450 | 414 | 414 | 400 | 414 |
| Legislature⁵ | 1,331 | 1,229 | 1,274 | 1,352 | 1,301 |
| Florida Lottery | 525 | 513 | 502 | 446 | 447 |
| <i>Managerial</i> | 37 | 35 | 33 | 36 | 37 |
| <i>Non-Managerial</i> | 488 | 478 | 469 | 410 | 410 |
| Other Systems & Pay Plans | 1,460 | 1,504 | 1,523 | 1,527 | 1,531 |
| <i>Elected and Appointed⁶</i> | 955 | 981 | 999 | 997 | 995 |
| <i>Florida National Guard</i> | 49 | 49 | 49 | 49 | 47 |
| <i>Office of the Governor</i> | 226 | 211 | 210 | 211 | 219 |
| <i>School for the Deaf and the Blind</i> | 230 | 263 | 265 | 270 | 270 |
| Total Established Positions | 172,511 | 170,662 | 169,104 | 168,274 | 168,796 |
| State of Florida Population⁷ | 15,982,378 | 15,982,378 | 15,982,378 | 15,982,378 | 17,019,068 |

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 (SUS). 2003 data for USPS includes 9,958 employees and 7,910 employees in Other University personnel undefined pay plan. Due to SUS devolution, 2004 data cannot be presented in previous years' format.

4 Includes Guardian Ad Litem program.

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

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

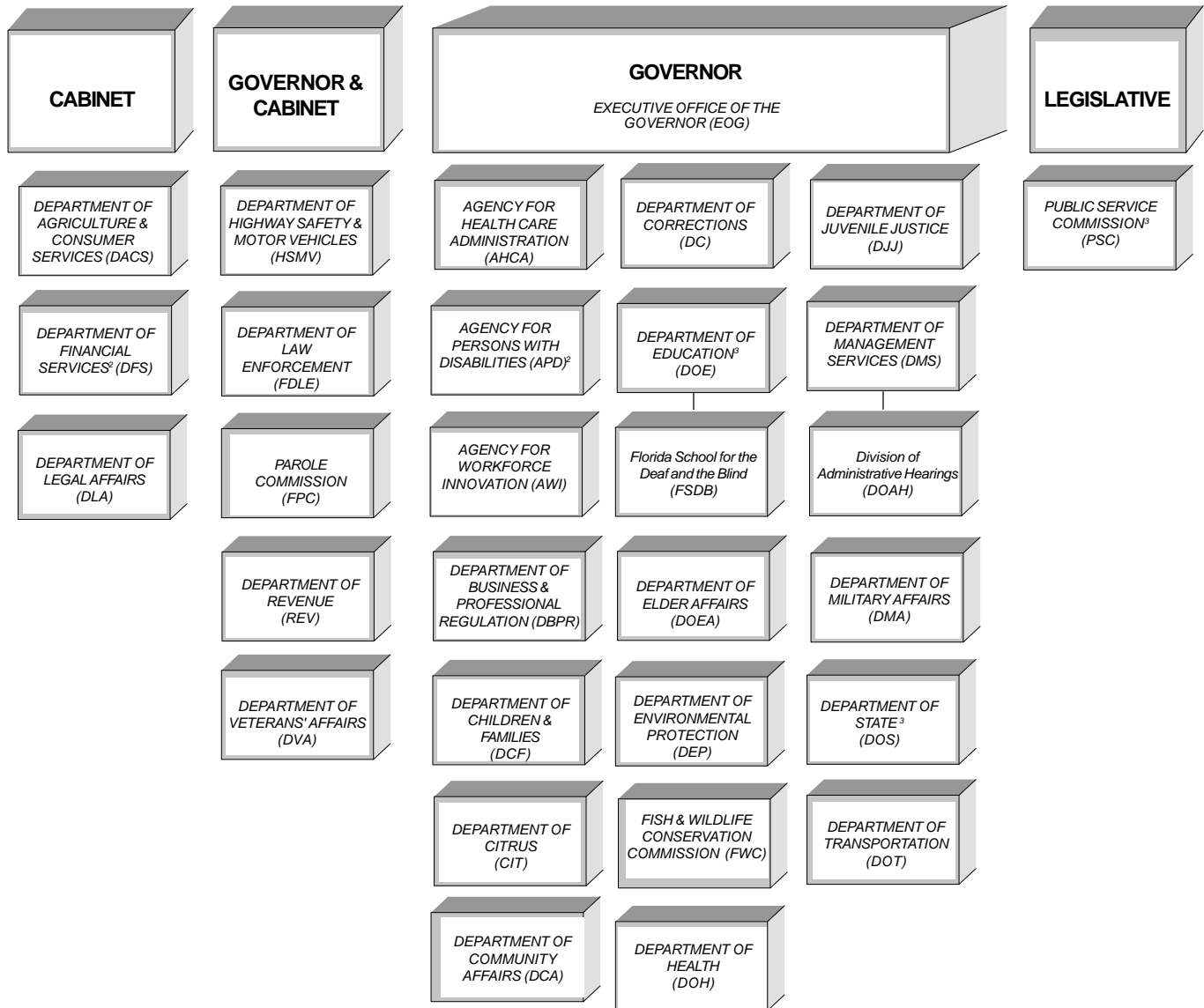
7 U.S. Census Bureau, as of July, 2003.

Source: People First data warehouse.



State Personnel System Entities

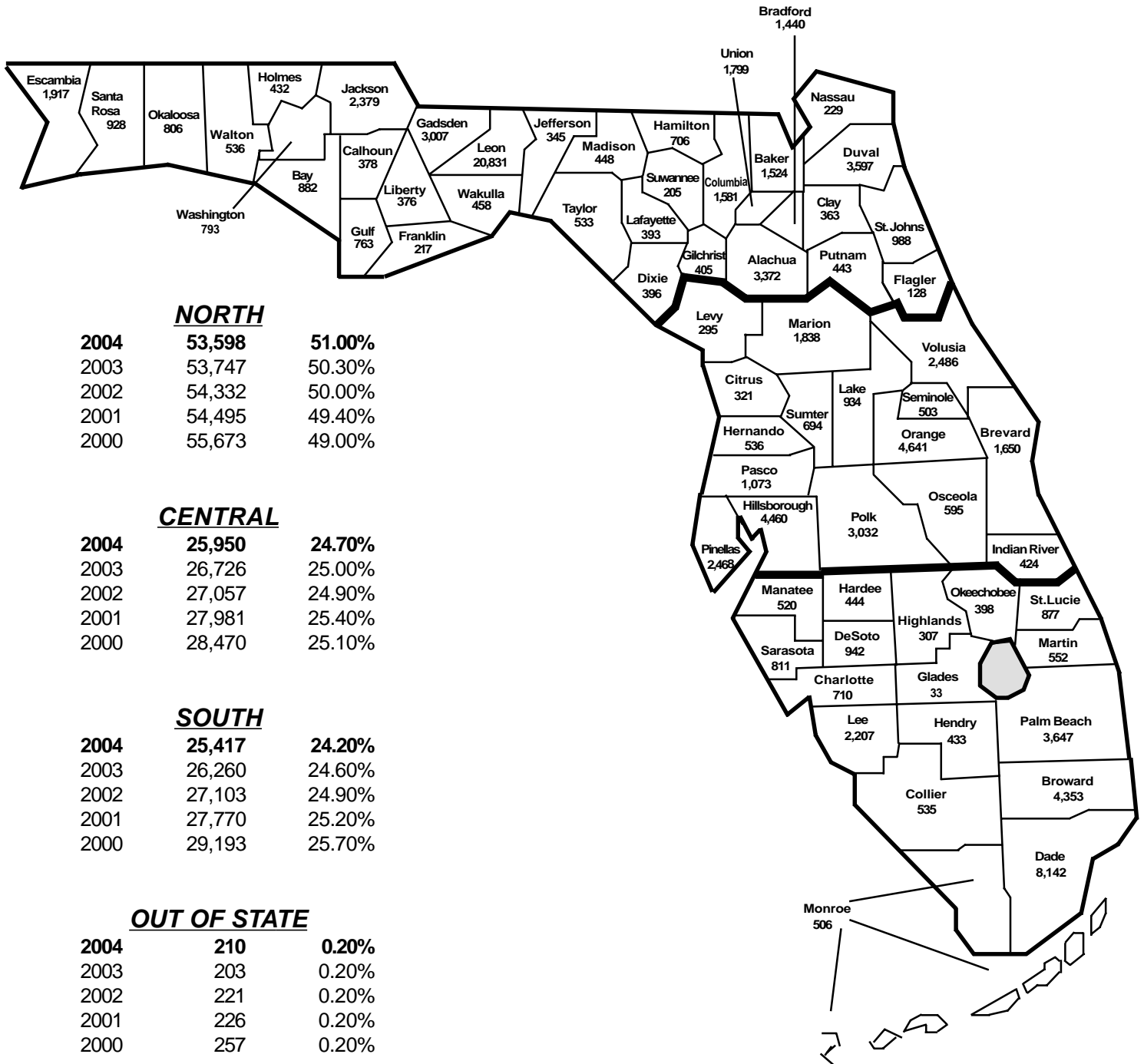
Florida's Executive Branch is currently structured as a multi-employer construct under which specific segments of the workforce are governed by the State Personnel System, the State University System, the Lottery or the Executive Office of the Governor. There are 30 departments and other autonomous entities 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 Agency for Persons with Disabilities was created on October 1, 2004.
 3 The Departments of Education and State became Governor's agencies effective January, 2003 due to Constitutional Amendment.
 4 Employees of the Public Service Commission are considered part of the State Personnel System per Section 110.205(2)(b), Florida Statutes.
 Source: Chapters 20 and 110, Florida Statutes.

Employees by Region as of December 31, 2004

With a total of 20,831, Leon County has the largest number of employees in the State Personnel System, followed by Dade County with 8,142, Orange County with 4,641 and Hillsborough County with 4,460 employees.



Source: People First data warehouse.
Department of Management Services



Position Count by Agency

as of December 31, 2004

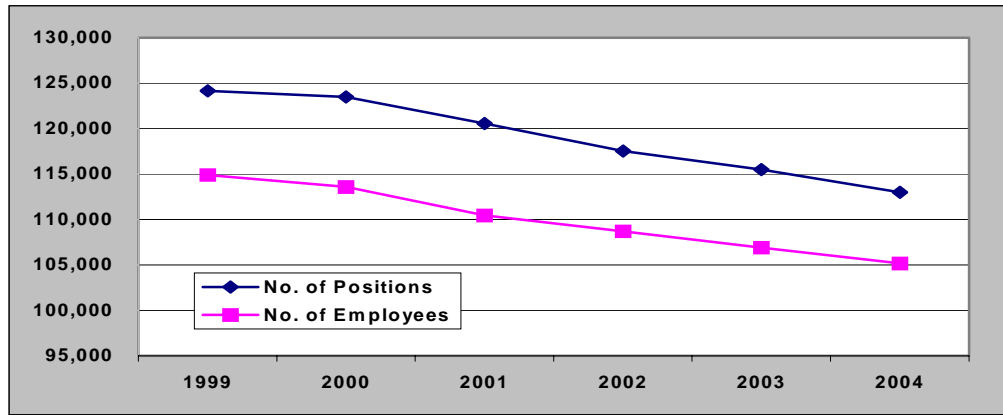
| AGENCY NAME | ESTABLISHED POSITIONS | NO. OF EMPLOYEES | % OF TOTAL | VACANCIES ¹ | |
|---|--------------------------|---------------------|---------------|------------------------|-------------------------|
| | | | | Number | % of Total Vacancies |
| TOTAL | 113,030 | 105,175 | | 10,452 | |
| Agency for Health Care Administration | 1,663 | 1,555 | 1.5% | 143 | 1.4% |
| Agency for Workforce Innovation | 1,536 | 1,325 | 1.3% | 231 | 2.2% |
| Agriculture and Consumer Services | 3,720 | 3,465 | 3.3% | 323 | 3.1% |
| Business and Professional Regulation | 1,464 | 1,390 | 1.3% | 106 | 1.0% |
| Children and Families | 21,262 | 18,604 | 17.7% | 3,463 | 33.1% |
| Citrus | 120 | 72 | 0.1% | 50 | 0.5% |
| Community Affairs | 356 | 311 | 0.3% | 48 | 0.5% |
| Corrections | 26,128 | 25,457 | 24.2% | 1,156 | 11.1% |
| Education | 2,573 | 2,413 | 2.3% | 211 | 2.0% |
| <i>School for the Deaf and the Blind</i> ² | 488 | 479 | 0.5% | 13 | 0.1% |
| Elder Affairs | 364 | 334 | 0.3% | 36 | 0.3% |
| Environmental Protection | 3,563 | 3,478 | 3.3% | 160 | 1.5% |
| Financial Services | 2,704 | 2,603 | 2.5% | 151 | 1.4% |
| Fish and Wildlife Conservation Commission | 1,851 | 1,782 | 1.7% | 111 | 1.1% |
| Health | 15,828 | 14,280 | 13.6% | 1,781 | 17.0% |
| Highway Safety and Motor Vehicles | 4,762 | 4,516 | 4.3% | 337 | 3.2% |
| Juvenile Justice | 4,818 | 4,593 | 4.4% | 441 | 4.2% |
| Law Enforcement | 1,874 | 1,816 | 1.7% | 98 | 0.9% |
| Legal Affairs | 1,236 | 1,094 | 1.0% | 166 | 1.6% |
| Management Services | 1,221 | 1,089 | 1.0% | 155 | 1.5% |
| <i>Administrative Hearings</i> | 207 | 202 | 0.2% | 8 | 0.1% |
| Military Affairs ² | 256 | 236 | 0.2% | 26 | 0.2% |
| Office of the Governor ² | 84 | 75 | 0.1% | 9 | 0.1% |
| Parole Commission | 143 | 140 | 0.1% | 6 | 0.1% |
| Public Service Commission | 355 | 336 | 0.3% | 19 | 0.2% |
| Revenue | 5,375 | 5,193 | 4.9% | 288 | 2.8% |
| State | 475 | 458 | 0.4% | 25 | 0.2% |
| Transportation | 7,977 | 7,299 | 6.9% | 819 | 7.8% |
| Veterans' Affairs | 627 | 580 | 0.6% | 72 | 0.7% |

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: People First data warehouse.

Position, Employee and Vacancy Count



| | POSITIONS | | | EMPLOYEES | | |
|--|----------------|----------------|------------|----------------|----------------|------------|
| | 2003 | 2004 | % Chg. | 2003 | 2004 | % Chg. |
| TOTAL | 115,504 | 113,030 | -2% | 106,936 | 105,175 | -2% |
| Agency for Health Care Admin. | 1,631 | 1,663 | 2% | 1,507 | 1,555 | 3% |
| Agency for Workforce Innovation | 1,670 | 1,536 | -8% | 1,309 | 1,325 | 1% |
| Agriculture and Consumer Services | 3,782 | 3,720 | -2% | 3,480 | 3,465 | 0% |
| Business & Professional Regulation | 1,476 | 1,464 | -1% | 1,330 | 1,390 | 5% |
| Children and Families | 23,357 | 21,262 | -9% | 21,057 | 18,604 | -12% |
| Citrus | 120 | 120 | 0% | 91 | 72 | -21% |
| Community Affairs | 355 | 356 | 0% | 314 | 311 | -1% |
| Corrections | 26,084 | 26,128 | 0% | 25,092 | 25,457 | 1% |
| Education | 2,619 | 2,573 | -2% | 2,376 | 2,413 | 2% |
| <i>School for the Deaf & the Blind</i> | 491 | 488 | -1% | 480 | 479 | 0% |
| Elder Affairs | 360 | 364 | 1% | 335 | 334 | 0% |
| Environmental Protection | 3,586 | 3,563 | -1% | 3,454 | 3,478 | 1% |
| Financial Services | 2,729 | 2,704 | -1% | 2,528 | 2,603 | 3% |
| Fish & Wildlife Conservation Comm. | 1,826 | 1,851 | 1% | 1,711 | 1,782 | 4% |
| Health | 15,519 | 15,828 | 2% | 14,205 | 14,280 | 1% |
| Highway Safety and Motor Vehicles | 4,784 | 4,762 | 0% | 4,430 | 4,516 | 2% |
| Juvenile Justice | 4,967 | 4,818 | -3% | 4,631 | 4,593 | -1% |
| Law Enforcement | 1,890 | 1,874 | -1% | 1,819 | 1,816 | 0% |
| Legal Affairs | 1,181 | 1,236 | 5% | 1,063 | 1,094 | 3% |
| Management Services | 1,422 | 1,221 | -14% | 1,113 | 1,089 | -2% |
| <i>Administrative Hearings</i> | 212 | 207 | -2% | 208 | 202 | -3% |
| Military Affairs | 245 | 256 | 4% | 231 | 236 | 2% |
| Office of the Governor | 84 | 84 | 0% | 80 | 75 | -6% |
| Parole Commission | 145 | 143 | -1% | 129 | 140 | 9% |
| Public Service Commission | 376 | 355 | -6% | 355 | 336 | -5% |
| Revenue | 5,441 | 5,375 | -1% | 5,212 | 5,193 | 0% |
| State | 493 | 475 | -4% | 444 | 458 | 3% |
| Transportation | 8,022 | 7,977 | -1% | 7,448 | 7,299 | -2% |
| Veterans' Affairs | 637 | 627 | -2% | 504 | 580 | 15% |

Source: People First data warehouse.



Classification Plans

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

The Career Service, Selected Exempt Service and Senior Management Service operate under a Broadband classification and compensation system. Under the Broadband classification system positions are organized by broad job categories called 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 184 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 152 occupations and 22 pay bands used by the Selected Exempt Service. In 2004, 214 new positions were established and 414 positions were abolished. As of December 31, 2004, there were 20,096 positions and 18,823 employees in the Selected Exempt Service.

There are 25 occupations and three pay bands used by the Senior Management Service. In 2004, 4 new positions were established and 2 positions were abolished. As of December 31, 2004, there were 580 positions and 543 employees in the Senior Management Service.

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, 2004.

| Occupational Group | CAREER SERVICE | | SELECTED EXEMPT SERVICE | | SENIOR MANAGEMENT SERVICE | |
|--|----------------|-----------------------|-------------------------|-----------------------|---------------------------|-----------------------|
| | Occupations | Established Positions | Occupations | Established Positions | Occupations | Established Positions |
| TOTAL | 191 | 92,354 | 162 | 20,096 | 26 | 580 |
| Agriculture | 2 | 372 | 1 | 39 | | |
| Architect, Survey, Cartograph & Eng. | 6 | 3,091 | 4 | 612 | | |
| Artists and Designers | 6 | 32 | 3 | 6 | | |
| Bldg & Grounds Cleaning/Maint. | 2 | 599 | 3 | 93 | | |
| Business Operations | 9 | 7,426 | 9 | 3,420 | | |
| Computer | 7 | 2,464 | 7 | 318 | | |
| Construction | 9 | 644 | 3 | 133 | | |
| Correctional Enforcement | 2 | 19,754 | 1 | 159 | | |
| Counseling and Social Work | 7 | 10,368 | 5 | 1,675 | | |
| Detectives and Criminal Investigators ... | 2 | 1,367 | 1 | 4 | | |
| Diagnosing & Treatment Pract, Hlth | 7 | 4,457 | 1 | 431 | | |
| Educators and Administrators | 6 | 1,159 | 4 | 213 | | |
| Executives | - | - | 10 | 60 | 25 | 580 |
| Finance | 8 | 5,387 | 6 | 841 | | |
| Fire Fighters | 2 | 610 | | | | |
| Food Preparation and Serving | 2 | 243 | 3 | 33 | | |
| Forestry | 1 | 94 | 2 | 26 | | |
| Healthcare Support | 6 | 4,123 | 3 | 692 | | |
| Installation, Maintenance and Repair | 14 | 904 | 7 | 193 | | |
| Law Enforcement | 2 | 2,916 | 1 | 37 | | |
| Lawyers and Judges | 2 | 105 | 2 | 1,281 | | |
| Legal Support | 2 | 320 | 3 | 105 | | |
| Librarians, Curators and Archivists | 5 | 98 | 3 | 12 | | |
| Life and Physical Science | 12 | 3,260 | 10 | 364 | | |
| Manager | 5 | 178 | 24 | 6,243 | | |
| Mathematics | 4 | 156 | 4 | 37 | | |
| Media and Communications | 4 | 102 | 3 | 16 | | |
| Misc Protect Svc Wrkr - Non Sworn | 1 | 1,235 | 2 | 69 | | |
| Office and Administrative Support | 16 | 13,547 | 13 | 2,244 | | |
| Personal Care and Service | 2 | 173 | | | | |
| Prob. Officer & Correction Treatment | 1 | 3,653 | 1 | 528 | | |
| Production | 8 | 143 | 3 | 39 | | |
| Sales and Sales Related | 1 | 84 | 1 | 14 | | |
| Science Technicians | 4 | 721 | 2 | 33 | | |
| Security Guards | 1 | 122 | 1 | 20 | | |
| Social Science | 5 | 584 | 4 | 50 | | |
| Technologists and Technicians, Health | 11 | 1,302 | 8 | 33 | | |
| Transportation and Material Moving | 7 | 441 | 3 | 11 | | |
| Unassigned | - | 120 | 1 | 12 | 1 | |

1 Occupations may be shared between services/pay plans.

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

Source: People First data warehouse.

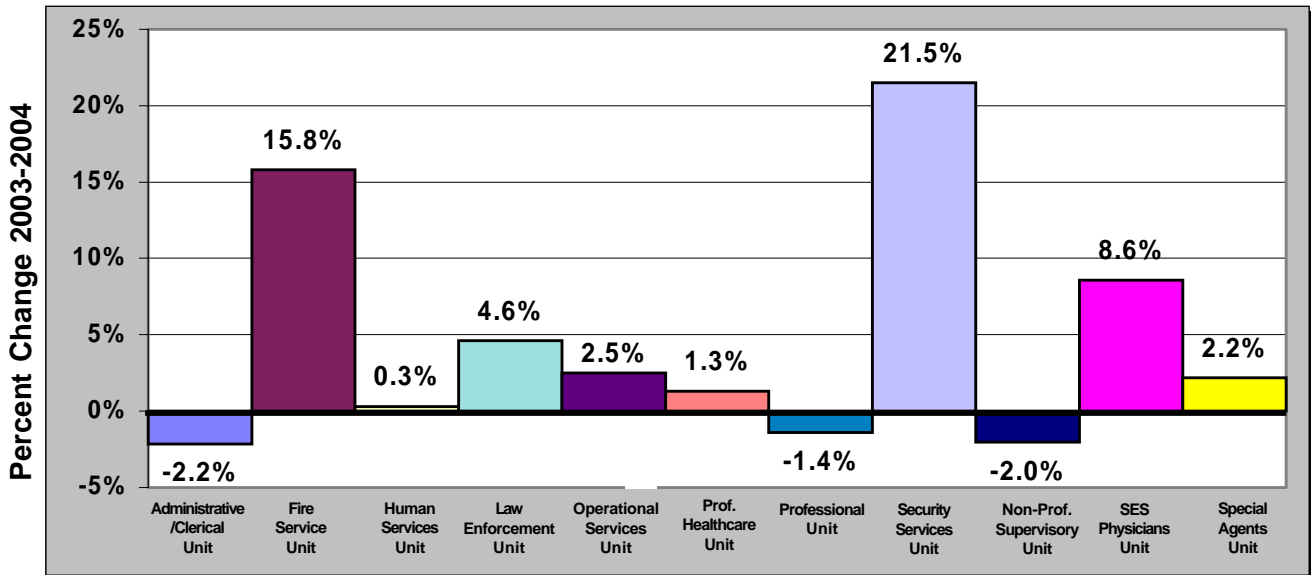


Positions Represented by Collective Bargaining Unit as of December 31, 2004

The aggregate number of established positions included in the collective bargaining units has decreased by 3.3% since 2000, 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 legislation. In 2004, the number of positions included in collective bargaining units increased slightly over the previous year by 4%. The Fire Service and Security Services units experienced the largest amount of increases from the previous year by 15.8% and 21.5% respectively.

| Collective Bargaining Unit | 2000 | 2001 | 2002 | 2003 | 2004 | 03-04 % Chg. |
|--------------------------------------|----------------|---------------|---------------|---------------|----------------|-------------------------|
| TOTAL | 103,481 | 95,472 | 95,177 | 96,264 | 100,068 | 4.0% |
| Administrative / Clerical Unit | 25,782 | 22,913 | 21,698 | 20,923 | 20,471 | -2.2% |
| Fire Service Unit | - | - | 616 | 620 | 718 | 15.8% |
| Human Services Unit | 10,384 | 10,061 | 9,446 | 9,497 | 9,525 | 0.3% |
| Law Enforcement Unit | 2,914 | 2,958 | 3,026 | 3,058 | 3,199 | 4.6% |
| Operational Services Unit | 7,097 | 6,417 | 5,173 | 4,742 | 4,860 | 2.5% |
| Professional Health Care Unit | 5,214 | 5,329 | 5,211 | 5,220 | 5,288 | 1.3% |
| Professional Unit | 31,746 | 28,162 | 30,406 | 29,729 | 29,312 | -1.4% |
| Security Services Unit | 19,593 | 18,880 | 18,849 | 19,619 | 23,838 | 21.5% |
| SES Non-Prof. Supervisory Unit | - | - | - | 2,103 | 2,060 | -2.0% |
| SES Physician Unit | 435 | 439 | 427 | 432 | 469 | 8.6% |
| Special Agents Unit | 316 | 313 | 325 | 321 | 328 | 2.2% |

POSITIONS REPRESENTED BY COLLECTIVE BARGAINING UNIT

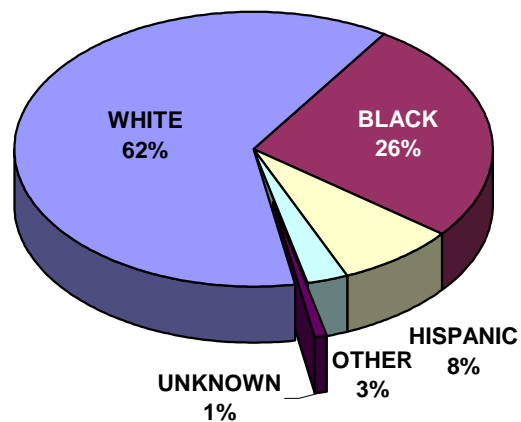
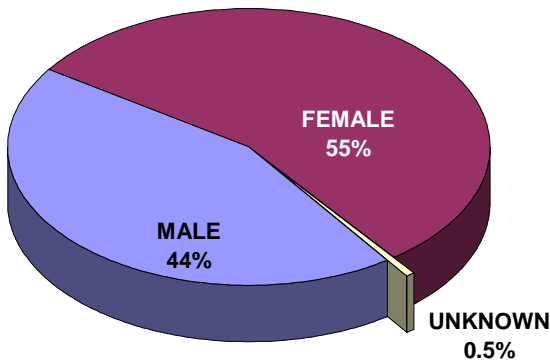


Source: People First data warehouse.

Workforce Profile - State Personnel System as of December 31, 2004

STATE PERSONNEL SYSTEM

| | 2003 | 2004 | % of | | Average Salary ¹ | | |
|--|---------|---------|-------|--------|-----------------------------|----------|--------|
| | | | Total | % Chg. | 2003 | 2004 | % Chg. |
| TOTAL POSITIONS | 115,504 | 113,030 | | -2.1% | | | |
| TOTAL EMPLOYEES | 106,936 | 105,175 | | -1.6% | \$34,790 | \$35,014 | 0.6% |
| MALE | 47,193 | 46,498 | 44.2% | -1.5% | \$37,711 | \$37,647 | -0.2% |
| FEMALE | 59,743 | 58,119 | 55.3% | -2.7% | \$32,483 | \$32,860 | 1.2% |
| UNKNOWN | - | 558 | 0.5% | | | \$28,779 | |
| WHITE | 66,920 | 65,202 | 62.0% | -2.6% | \$36,792 | \$36,957 | 0.4% |
| BLACK | 28,351 | 27,602 | 26.2% | -2.6% | \$30,316 | \$30,647 | 1.1% |
| HISPANIC | 8,750 | 8,525 | 8.1% | -2.6% | \$32,268 | \$32,640 | 1.2% |
| OTHER² | 2,915 | 2,898 | 2.8% | -0.6% | \$39,907 | \$38,268 | -4.1% |
| UNKNOWN | | 948 | 0.9% | N/A | | | |
| % ETHNIC MINORITY | 37.4% | 37.1% | | -0.8% | | | |
| AVERAGE AGE | 44.6 | 44.5 | | | | | |
| AVG. LENGTH-OF-SERVICE³ .. | 11.2 | 12.8 | | | | | |
| 0 - 4.99 Years | 34,040 | 30,799 | 29.3% | | | | |
| 5 - 9.99 Years | 22,474 | 20,779 | 19.8% | | | | |
| 10 - 19.99 Years | 31,511 | 32,993 | 31.4% | | | | |
| 20 -29.99 Years | 14,631 | 14,861 | 14.1% | | | | |
| 30+ Years | 4,280 | 5,315 | 5.1% | | | | |
| Unknown | - | 428 | 0.4% | | | | |



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

2 "Other" includes Asian, American Indian/Alaskan Native, Native Hawaiian or Other Pacific Islander, or Balance.

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 31 days following a separation).

Source: People First data warehouse.

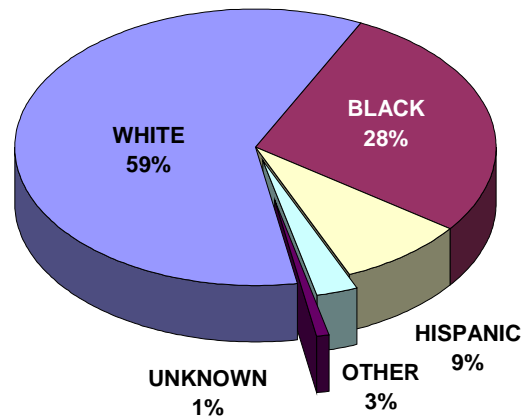
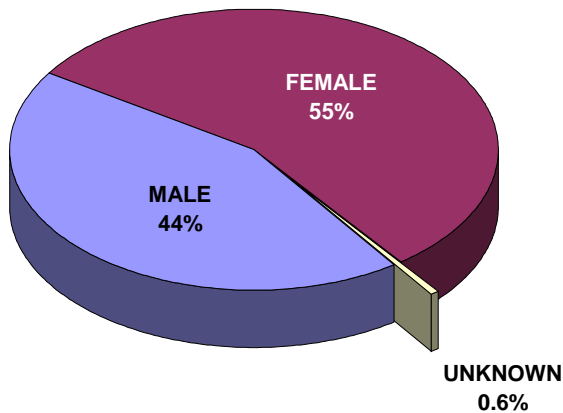


Workforce Profile - Career Service

as of December 31, 2004

CAREER SERVICE

| | 2003 | 2004 | % | | Average Salary ¹ | | |
|--|--------|--------|-------|--------|-----------------------------|----------|--------|
| | | | Total | % Chg. | 2003 | 2004 | % Chg. |
| TOTAL POSITIONS | 94,676 | 92,354 | | -2.5% | | | |
| TOTAL EMPLOYEES | 87,466 | 85,809 | | -1.9% | \$31,509 | \$31,693 | 0.6% |
| MALE | 38,074 | 37,586 | 43.8% | -1.3% | \$33,519 | \$33,578 | 0.2% |
| FEMALE | 49,392 | 47,721 | 55.6% | -3.4% | \$29,959 | \$30,174 | 0.7% |
| UNKNOWN | - | 502 | 0.6% | | - | \$26,761 | |
| WHITE | 52,982 | 51,408 | 59.9% | -3.0% | \$32,957 | \$33,092 | 0.4% |
| BLACK | 24,645 | 23,981 | 27.9% | -2.7% | \$28,817 | \$29,142 | 1.1% |
| HISPANIC | 7,518 | 7,306 | 8.5% | -2.8% | \$29,439 | \$29,717 | 0.9% |
| OTHER² | 2,321 | 2,299 | 2.7% | -0.9% | \$33,735 | \$32,451 | -3.8% |
| UNKNOWN | - | 815 | 0.9% | N/A | | | |
| % ETHNIC MINORITY | 39.4% | 39.1% | | -0.7% | | | |
| AVERAGE AGE | 43.8 | 43.8 | | | | | |
| AVG. LENGTH-OF-SERVICE³ .. | 10.3 | 11.3 | | | | | |
| 0 - 4.99 Years | 30,557 | 27,737 | 32.3% | | | | |
| 5 - 9.99 Years | 19,160 | 17,747 | 20.7% | | | | |
| 10 - 19.99 Years | 24,888 | 26,091 | 30.4% | | | | |
| 20 -29.99 Years | 10,209 | 10,568 | 12.3% | | | | |
| 30+ Years | 2,652 | 3,290 | 3.8% | | | | |
| Unknown | - | 376 | 0.4% | | | | |



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

2 "Other" includes Asian, American Indian/Alaskan Native, Native Hawaiian or Other Pacific Islander or Balance.

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 31 days following a separation).

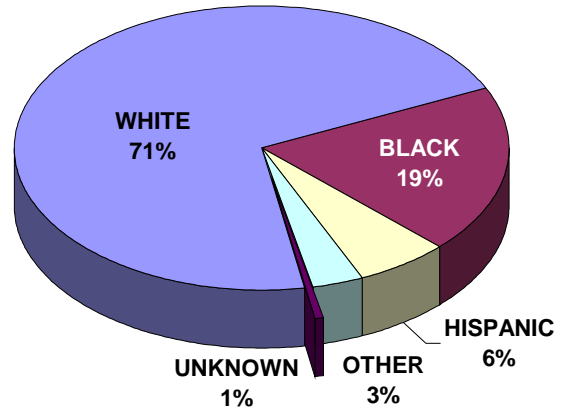
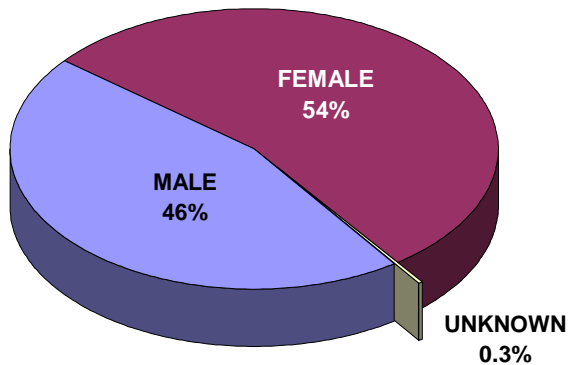
Source: People First data warehouse.

Workforce Profile - Selected Exempt Service

as of December 31, 2004

SELECTED EXEMPT SERVICE

| | 2003 | 2004 | % of Total | % Chg. | Average Salary ¹ | | |
|--|--------|--------|------------|--------|-----------------------------|----------|--------|
| | | | | | 2003 | 2004 | % Chg. |
| TOTAL POSITIONS | 20,249 | 20,096 | | -0.8% | | | |
| TOTAL EMPLOYEES | 18,925 | 18,823 | | -0.5% | \$48,076 | \$48,764 | 1.4% |
| MALE | 8,773 | 8,570 | 45.5% | -2.3% | \$53,418 | \$53,989 | 1.1% |
| FEMALE | 10,152 | 10,201 | 54.2% | 0.5% | \$43,460 | \$44,308 | 2.0% |
| UNKNOWN | - | 52 | | | - | \$47,525 | |
| WHITE | 13,475 | 13,342 | 70.9% | -1.0% | \$49,722 | \$50,364 | 1.3% |
| BLACK | 3,656 | 3,573 | 19.0% | -2.3% | \$39,408 | \$39,915 | 1.3% |
| HISPANIC | 1,209 | 1,195 | 6.3% | -1.2% | \$48,550 | \$49,294 | 1.5% |
| OTHER² | 585 | 589 | 3.1% | 0.7% | \$63,361 | \$62,237 | -1.8% |
| UNKNOWN | - | 124 | 0.7% | N/A | | | |
| % ETHNIC MINORITY | 28.8% | 28.5% | | -1.2% | | | |
| AVERAGE AGE | 47.9 | 47.9 | | | | | |
| AVG. LENGTH-OF-SERVICE³ | 15.2 | 15.8 | | | | | |
| 0 - 4.99 Years | 3,335 | 2,954 | 15.7% | | | | |
| 5 - 9.99 Years | 3,261 | 2,964 | 15.7% | | | | |
| 10 - 19.99 Years | 6,470 | 6,757 | 35.9% | | | | |
| 20 -29.99 Years | 4,277 | 4,145 | 22.0% | | | | |
| 30+ Years | 1,582 | 1,954 | 10.4% | | | | |
| Unknown | - | 49 | 0.3% | | | | |



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

2 "Other" includes Asian, American Indian/Alaskan Native, Native Hawaiian or Other Pacific Islander or Balance.

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 31 days following a separation).

Source: People First data warehouse.

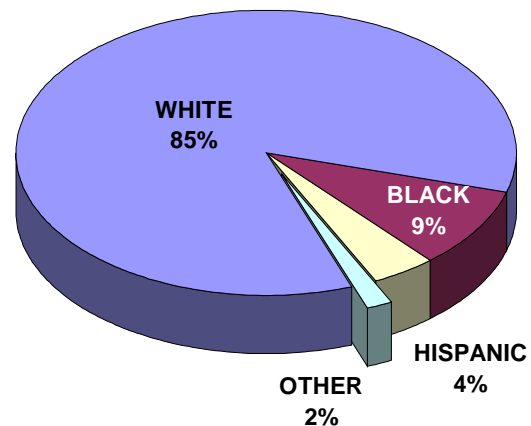
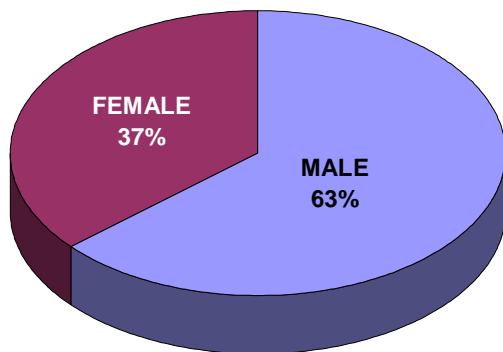


Workforce Profile - Senior Management Service

as of December 31, 2004

SENIOR MANAGEMENT SERVICE

| | 2003 | 2004 | % of Total | % Chg. | Average Salary ¹ | | % Chg. |
|--|-------|-------|------------|--------|-----------------------------|-----------|--------|
| | | | | | 2003 | 2004 | |
| TOTAL POSITIONS | 579 | 580 | | 0.2% | | | |
| TOTAL EMPLOYEES | 545 | 543 | | -0.4% | \$100,056 | \$100,129 | 0.1% |
| MALE | 346 | 342 | 63.5% | -1.2% | \$100,675 | \$100,774 | 0.1% |
| FEMALE | 199 | 199 | 36.5% | 0% | \$98,982 | \$99,081 | 0.1% |
| UNKNOWN | | 2 | 0% | | | \$87,000 | |
| WHITE | 463 | 454 | 85.0% | -1.9% | \$99,396 | \$99,578 | 0.2% |
| BLACK | 50 | 48 | 9.2% | -4.0% | \$104,308 | \$102,506 | -1.7% |
| HISPANIC | 23 | 24 | 4.2% | 4.3% | \$101,427 | \$103,329 | 1.9% |
| OTHER ² | 9 | 10 | 1.7% | 11.1% | \$106,925 | \$102,986 | -3.7% |
| UNKNOWN | | 7 | 0% | N/A | | | |
| % ETHNIC MINORITY | 15.0% | 15.1% | | 0.4% | | | |
| AVERAGE AGE | 49.7 | 49.9 | | | | | |
| AVG. LENGTH-OF-SERVICE ³ .. | 15.0 | 16.5 | | | | | |
| 0 - 4.99 Years | 148 | 108 | 19.9% | | | | |
| 5 - 9.99 Years | 53 | 68 | 12.5% | | | | |
| 10 - 19.99 Years | 153 | 145 | 26.7% | | | | |
| 20 - 29.99 Years | 145 | 148 | 27.3% | | | | |
| 30+ Years | 46 | 71 | 13.1% | | | | |
| Unknown | - | 3 | 0.6% | | | | |



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

2 "Other" includes Asian, American Indian/Alaskan Native, Native Hawaiian or Other Pacific Islander or Balance.

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 31 days following a separation).

Source: People First data warehouse.

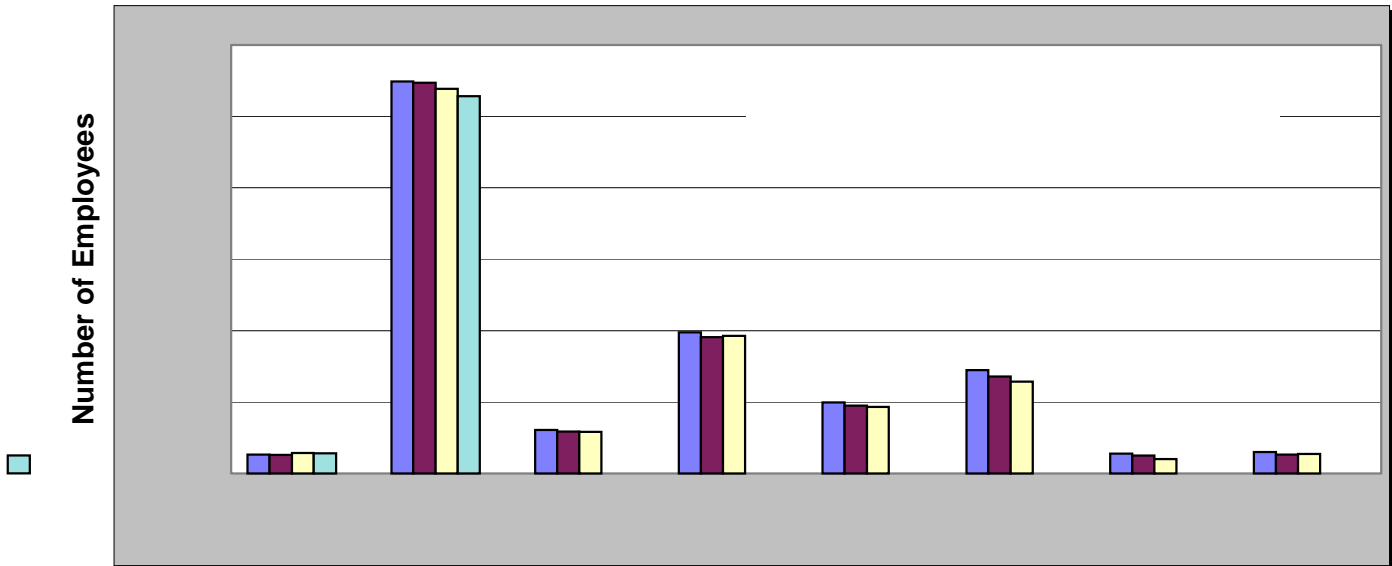
Employment Trends by EEO Job Category

An established position is assigned one of eight Equal Employment Opportunity (EEO) job categories depending on the type of work performed. This chart reflects employee count sorted by EEO Job Category as of December 31, 2004.

NUMBER OF EMPLOYEES BY EEO JOB CATEGORY

| <i>EEO Job Category</i> | <i>2000</i> | <i>2001</i> | <i>2002</i> | <i>2003</i> | <i>2004</i> | <i>03-04 % Chg.</i> |
|------------------------------------|---------------|----------------|----------------|----------------|----------------|-------------------------|
| TOTALS | 13,593 | 110,472 | 108,713 | 106,936 | 105,175 | -1.65% |
| Officials and Administrators | 2,632 | 2,568 | 2,856 | 2,840 | 2,854 | 0.49% |
| Professionals | 54,927 | 54,690 | 53,848 | 52,806 | 51,506 | -2.46% |
| Technicians | 6,080 | 5,858 | 5,817 | 5,544 | 5,501 | -0.78% |
| Protective Service Workers | 19,727 | 19,100 | 19,262 | 20,579 | 21,051 | 2.29% |
| Para-Professionals | 9,943 | 9,532 | 9,336 | 9,241 | 8,898 | -3.71% |
| Administrative Support | 14,473 | 13,593 | 12,843 | 11,455 | 11,027 | -3.74% |
| Skilled Craft Workers | 2,799 | 2,508 | 2,010 | 1,874 | 1,825 | -2.61% |
| Service Maintenance | 3,012 | 2,623 | 2,741 | 2,597 | 2,513 | -3.23% |

EEO JOB CATEGORIES 2000-2004



Source: People First data warehouse.



Employees Represented by Collective Bargaining Unit as of December 31, 2004

The tables below and on the following pages provide information on age, gender, race, length of service, and average salary for employees represented by the eleven different collective bargaining units. The average age of employees in the collective bargaining units is 44 years. There are more females (56%) than male (43%) state employees represented by collective bargaining units. Fifty nine percent of non-minority state employees and 40% of minority state employees are represented by collective bargaining units. Employees in the Non-Professional Supervisory Unit have the longest length-of-service with 15.1 years and those in the Human Services Unit have the shortest length of service with 8.58 years. The Physicians Unit has the highest average annual salary of \$105,670 and the Human Services Unit has the lowest average annual salary of \$23,887.

| GENDER | Male | | Female | | Unknown | Total |
|-------------------------------------|---------------|---------------|---------------|---------------|----------------|---------------|
| | 2003 | 2004 | 2003 | 2004 | 2004 | 2004 |
| CBU | 2003 | 2004 | 2003 | 2004 | 2004 | 2004 |
| TOTAL | 38,157 | 37,633 | 50,037 | 48,430 | 501 | 86,564 |
| Administrative/Clerical Unit | 3,319 | 3,198 | 15,835 | 15,234 | 103 | 18,535 |
| Fire Service Unit | 561 | 548 | 22 | 26 | 2 | 576 |
| Human Services Unit | 2,664 | 2,617 | 5,864 | 5,728 | 117 | 8,462 |
| Law Enforcement Unit | 2,472 | 2,536 | 278 | 309 | 3 | 2,848 |
| Operational Services Unit | 3,324 | 3,178 | 1,015 | 1,004 | 27 | 4,209 |
| Professional Health Care Unit | 619 | 601 | 3,790 | 3,747 | 40 | 4,388 |
| Professional Unit | 11,200 | 10,822 | 15,528 | 14,626 | 135 | 25,583 |
| Security Services Unit | 12,693 | 12,854 | 6,404 | 6,499 | 69 | 19,422 |
| SES Physician Unit | 233 | 227 | 119 | 123 | 1 | 351 |
| SES Non-Professional Supv. Unit ... | 842 | 814 | 1,122 | 1,074 | 4 | 1,892 |
| Special Agents Unit | 230 | 238 | 60 | 60 | 0 | 298 |

Employees Represented by Collective Bargaining Unit

as of December 31, 2004

| AVERAGE | Length-of-Service | | Age | | Salary | | TOTAL |
|-------------------------------------|-------------------|--------------|--------------|--------------|--------------------|--------------------|---------------|
| | (years) | | | | | | |
| | 2003 | 2004 | 2003 | 2004 | 2003 | 2004 | 2004 |
| TOTALS | 10.34 | 10.41 | 43.95 | 44.21 | \$31,464.34 | \$31,623.14 | 86,564 |
| Administrative/Clerical Unit | 10.45 | 10.83 | 45.26 | 45.28 | \$25,441.51 | \$25,442.01 | 18,535 |
| Fire Service Unit | 10.33 | 10.37 | 40.25 | 39.81 | \$27,345.88 | \$26,971.47 | 576 |
| Law Enforcement Unit | 11.62 | 11.32 | 40.54 | 40.34 | \$37,582.33 | \$37,079.98 | 2,848 |
| Human Services Unit | 8.64 | 8.58 | 42.35 | 42.04 | \$23,918.63 | \$23,887.37 | 8,462 |
| Operational Services Unit | 11.61 | 11.73 | 47.39 | 47.40 | \$25,472.20 | \$25,402.53 | 4,209 |
| Professional Health Care Unit | 9.79 | 9.80 | 50.16 | 50.16 | \$44,469.59 | \$44,237.67 | 4,388 |
| Professional Unit | 11.18 | 11.75 | 45.33 | 45.42 | \$35,091.35 | \$35,161.99 | 25,583 |
| Security Services Unit | 8.97 | 9.75 | 39.31 | 39.90 | \$31,738.42 | \$31,946.63 | 19,422 |
| SES Physician Unit | 8.50 | 8.75 | 56.23 | 55.97 | \$107,759.34 | \$105,670.24 | 351 |
| SES Non-Professional Supv. Unit ... | 15.11 | 15.10 | 46.80 | 46.58 | \$30,766.68 | \$31,017.27 | 1,892 |
| Special Agents Unit | 11.55 | 11.19 | 42.91 | 42.84 | \$53,136.78 | \$52,780.42 | 298 |

| ETHNIC MINORITY | White | | Black | | Hispanic | | Other ¹ | | Unknown |
|------------------------------------|---------------|---------------|---------------|---------------|--------------|--------------|--------------------|--------------|--------------|
| | | | | | | | | | |
| | 2003 | 2004 | 2003 | 2004 | 2003 | 2004 | 2003 | 2004 | 2004 |
| TOTALS | 52,844 | 51,321 | 25,277 | 24,584 | 7,601 | 7,384 | 2,472 | 2,451 | 2,825 |
| Administrative/Clerical Unit | 10,791 | 10,308 | 5,739 | 5,527 | 2,124 | 2,028 | 500 | 495 | 177 |
| Fire Service Unit | 490 | 484 | 50 | 49 | 27 | 24 | 16 | 18 | 1 |
| Human Services Unit | 3,089 | 3,085 | 4,727 | 4,535 | 564 | 551 | 148 | 149 | 142 |
| Law Enforcement Unit | 2,116 | 2,155 | 308 | 340 | 277 | 292 | 49 | 54 | 7 |
| Operational Services Unit | 2,758 | 2,646 | 1,157 | 1,107 | 290 | 296 | 134 | 124 | 36 |
| Professional Health Care Unit .. | 3,196 | 3,106 | 784 | 778 | 253 | 271 | 176 | 176 | 57 |
| Professional Unit | 16,332 | 15,550 | 6,443 | 6,077 | 2,930 | 2,734 | 1,023 | 1,005 | 218 |
| Security Services Unit | 12,709 | 12,681 | 5,219 | 5,354 | 928 | 991 | 241 | 238 | 158 |
| SES Physician Unit | 114 | 103 | 25 | 27 | 68 | 71 | 145 | 146 | 4 |
| SES Non-Prof. Supv. Unit | 1,018 | 978 | 803 | 770 | 108 | 94 | 35 | 42 | 8 |
| Special Agents Unit | 231 | 225 | 22 | 20 | 32 | 32 | 5 | 4 | 17 |

¹ "Other" which includes Asian, American Indian/Alaskan Native, Native Hawaiian or Other Pacific Islander or Balance.
Source: People First data warehouse.



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* | 99/00 | 00/01 | 01/02 | 02/03 | 03/04 | 02/03 - 03/04 % Chg. |
|-------------------------------------|---------------|---------------|---------------|---------------|--------------|---------------------------------|
| AVERAGE | 11,825 | 12,339 | 11,417 | 10,339 | 9,812 | -5.1% |
| July | 12,522 | 12,657 | 11,833 | 10,489 | 10,292 | -1.9% |
| August | 11,342 | 12,104 | 11,619 | 10,572 | 9,788 | -7.4% |
| September | 12,912 | 12,204 | 11,199 | 10,046 | 9,870 | -1.8% |
| October | 11,838 | 12,942 | 11,606 | 10,181 | 10,115 | -0.7% |
| November | 11,844 | 12,491 | 12,526 | 10,746 | 9,808 | -8.7% |
| December | 11,651 | 12,713 | 11,710 | 10,121 | 9,644 | -4.7% |
| January | 10,825 | 11,671 | 11,209 | 9,777 | 9,262 | -5.3% |
| February | 10,827 | 12,010 | 10,996 | 9,849 | 9,470 | -3.9% |
| March | 10,949 | 12,108 | 10,769 | 9,891 | 9,544 | -3.5% |
| April | 11,484 | 12,108 | 10,941 | 11,089 | 10,037 | -9.5% |
| May | 12,065 | 12,087 | 11,430 | 10,792 | 9,963 | -7.7% |
| June | 13,640 | 12,968 | 11,160 | 10,516 | 9,949 | -5.4% |

* 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 OPS EMPLOYMENT AND RATIO TO STATE PERSONNEL SYSTEM EMPLOYEES ¹

| | Average # of OPS | Ratio ² | | Average # of OPS | Ratio ² |
|---|-----------------------------|---------------------------|--|-----------------------------|---------------------------|
| OVERALL MONTHLY AVERAGE | 9,812 | 10.7:1 | Fish and Wildlife Commission | 588.1 | 3.0:1 |
| Agency for Health Care Administration | 84.0 | 18.5:1 | Health | 1,591.8 | 9:1 |
| Agency for Workforce Innovation | 359.3 | 3.7:1 | Highway Safety & Motor Vehicles | 531.7 | 8.5:1 |
| Agriculture and Consumer Services | 1,269.3 | 2.7:1 | Juvenile Justice | 191 | 24:1 |
| Business and Professional Regulation | 297.7 | 4.7:1 | Law Enforcement | 120.7 | 15:1 |
| Children and Families | 1,718. | 10.8:1 | Legal Affairs | 57.3 | 19.1:1 |
| Citrus | 12.2 | 5.9:1 | Management Services ⁴ | 71 | 18.2:1 |
| Community Affairs | 66.8 | 4.7:1 | Military Affairs ³ | 101 | 2.3:1 |
| Corrections | 356.8 | 71.4:1 | Parole Commission | 14.9 | 9.4:1 |
| Education ⁴ | 413.8 | 7:1 | Public Service Commission | 13.7 | 24.6:1 |
| Elder Affairs | 110.3 | 3:1 | Revenue | 200.8 | 25.9:1 |
| Environmental Protection | 1,121.8 | 3.1:1 | State | 117.3 | 3.9:1 |
| Financial Services | 160.3 | 16.2:1 | Transportation | 192.5 | 37.9:1 |
| | | | Veterans' Affairs | 50.2 | 11.6:1 |

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

Source: People First data warehouse.

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, F.A.C., 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 2003-2004 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:

- Reasons 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 meet 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 2003-2004

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

Agencies completing and implementing new 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 Citrus
- Department of Corrections
- Department of Education
- Department of Environmental Protection
- Department of Financial Services
- Florida Fish and Wildlife Conservation Commission
- Department of Health
- Department of Highway Safety & Motor Vehicles
- Department of Juvenile Justice
- Department of Law Enforcement
- Department of Legal Affairs
- Department of Management Services
- Department of Military Affairs
- Department of Revenue
- Department of State
- Department of Transportation
- 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
- Continuous awareness of goals
- Diversity training being offered throughout the agency
- Student internships and part-time employment programs
- Advertised SES and SMS open positions in minority publications

Some Challenges Agencies Continue to Experience in Meeting Affirmative Action Goals

- Applicant pools with few qualified minorities and/or females
- Low attrition rates for several of the EEO job categories
- Shortage of HR staff due to outsourcing limited opportunities in recruiting
- Lack of Hispanic applicants in areas of high concentration of available state jobs
- Administrative outsourcing and restructuring
- DROP posed a problem due to number of retired employees which were not replaced
- Decrease in number of positions available in certain EEO categories
- Lower compensation rate when comparing to private rate

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

- The Florida Parole Commission supervisors are responsible for the implementation of the Commission's Affirmative Action Plan in their area of responsibilities.
- 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.
- 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 (DACS), Office of Agriculture Law Enforcement, visit law enforcement academies during graduation in an effort to try to recruit more minorities and females. Additionally, DACS has began an intern program with the Florida Agricultural and Mechanical University (FAMU), whereby students involved in the agriculture program receive an overview of state programs.
- 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. A team was created consisting 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 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) organizes 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

- Administrative Support
- Archaeologist
- Attorneys
- Biologists
- Certified Financial Analyst
- Certified Public Accountants
- Computer Analysts/Administrators
- Crime Laboratory Analysts
- Data Processing
- Dentists
- Engineers
- Environmental Health Professionals
- Environmental Specialists
- Examination Development Specialists
- Fire Protection Specialists
- Firefighters
- Fish and Wildlife Biologist
- Foresters/Forest Rangers/Conservation
- Information Technology (IT) Professionals
- Inspectors
- Law Enforcement Officers
- Librarians
- Museum Education Program Specialists
- Officials and Administrators
- Paraprofessionals
- Park Rangers
- Physicians
- Professionals
- Protective Services
- Registered Nurse (RN) Specialists
- Sanitation and Safety Specialist
- Senior Correctional Probation Officer and above
- Skilled Craft
- Special Agents
- Technical

Agencies that did not submit their EEO/AA Annual Report for fiscal year 2003-2004 to Department Management Services

- Department of Community Affairs
- Department of Elder Affairs
- Department of Veterans' 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 June 30, 2004

| 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 | 25,999 | 26,367 | 16,768 | 7,555 | 4,498 | 2,978 | 1,261 | 1,073 | 37,974 | 48,525 | 52,366 | 24,323 | 7,476 | 2,334 | 86,471 |
| | 30.1% | 30.5% | 19.4% | 8.7% | 5.2% | 3.4% | 1.5% | 1.2% | 43.9% | 56.1% | 60.6% | 28.1% | 8.6% | 2.7% | |
| Ag. for Hlth. Care Admin. | 224 | 484 | 46 | 202 | 29 | 82 | 12 | 20 | 311 | 788 | 708 | 248 | 111 | 32 | 1,099 |
| | 20.4% | 44.0% | 4.2% | 18.4% | 2.6% | 7.5% | 1.1% | 1.8% | 28.3% | 71.7% | 64.4% | 22.6% | 10.1% | 2.9% | |
| Ag. for Workforce Innv. | 245 | 262 | 77 | 307 | 49 | 97 | 13 | 13 | 384 | 679 | 507 | 384 | 146 | 26 | 1,063 |
| | 23.0% | 24.6% | 7.2% | 28.9% | 4.6% | 9.1% | 1.2% | 1.2% | 36.1% | 63.9% | 47.7% | 36.1% | 13.7% | 2.4% | |
| Agri. & Consumer Svcs. | 1,577 | 576 | 158 | 144 | 97 | 58 | 55 | 36 | 1,887 | 814 | 2,153 | 302 | 155 | 91 | 2,701 |
| | 58.4% | 21.3% | 5.8% | 5.3% | 3.6% | 2.1% | 2.0% | 1.3% | 69.9% | 30.1% | 79.7% | 11.2% | 5.7% | 3.4% | |
| Business & Prof. Reg. | 268 | 275 | 78 | 185 | 60 | 45 | 14 | 13 | 420 | 518 | 543 | 263 | 105 | 27 | 938 |
| | 28.6% | 29.3% | 8.3% | 19.7% | 6.4% | 4.8% | 1.5% | 1.4% | 44.8% | 55.2% | 57.9% | 28.0% | 11.2% | 2.9% | |
| Children and Families | 2,063 | 4,418 | 1,474 | 5,187 | 518 | 1,431 | 142 | 261 | 4,197 | 11,297 | 6,481 | 6,661 | 1,949 | 403 | 15,494 |
| | 13.3% | 28.5% | 9.5% | 33.5% | 3.3% | 9.2% | 0.9% | 1.7% | 27.1% | 72.9% | 41.8% | 43.0% | 12.6% | 2.6% | |
| Citrus | 9 | 12 | - | 1 | - | 1 | 2 | 2 | 11 | 16 | 21 | 1 | 1 | 4 | 27 |
| | 33.3% | 44.4% | 0.0% | 3.7% | 0.0% | 3.7% | 7.4% | 7.4% | 40.7% | 59.3% | 77.8% | 3.7% | 3.7% | 14.8% | |
| Community Affairs | 77 | 74 | 19 | 35 | 5 | 1 | 3 | 3 | 104 | 113 | 151 | 54 | 6 | 6 | 217 |
| | 35.5% | 34.1% | 8.8% | 16.1% | 2.3% | 0.5% | 1.4% | 1.4% | 47.9% | 52.1% | 69.6% | 24.9% | 2.8% | 2.8% | |
| Corrections | 10,600 | 5,567 | 2,661 | 3,447 | 827 | 399 | 217 | 135 | 14,305 | 9,548 | 16,167 | 6,108 | 1,226 | 352 | 23,853 |
| | 44.4% | 23.3% | 11.2% | 14.5% | 3.5% | 1.7% | 0.9% | 0.6% | 60.0% | 40.0% | 67.8% | 25.6% | 5.1% | 1.5% | |
| Education | 256 | 676 | 80 | 367 | 34 | 110 | 16 | 28 | 386 | 1,181 | 932 | 447 | 144 | 44 | 1,567 |
| | 16.3% | 43.1% | 5.1% | 23.4% | 2.2% | 7.0% | 1.0% | 1.8% | 24.6% | 75.4% | 59.5% | 28.5% | 9.2% | 2.8% | |
| Schl f/t Deaf & the Blind ² | 79 | 139 | 14 | 102 | 1 | 9 | 3 | 5 | 97 | 255 | 218 | 116 | 10 | 8 | 352 |
| | 22.4% | 39.5% | 4.0% | 29.0% | 0.3% | 2.6% | 0.9% | 1.4% | 27.6% | 72.4% | 61.9% | 33.0% | 2.8% | 2.3% | |
| Elder Affairs | 32 | 135 | 1 | 44 | 6 | 18 | 4 | 6 | 43 | 203 | 167 | 45 | 24 | 10 | 246 |
| | 13.0% | 54.9% | 0.4% | 17.9% | 2.4% | 7.3% | 1.6% | 2.4% | 17.5% | 82.5% | 67.9% | 18.3% | 9.8% | 4.1% | |
| Environ. Protection | 1,098 | 901 | 87 | 132 | 62 | 42 | 81 | 59 | 1,328 | 1,134 | 1,999 | 219 | 104 | 140 | 2,462 |
| | 44.6% | 36.6% | 3.5% | 5.4% | 2.5% | 1.7% | 3.3% | 2.4% | 53.9% | 46.1% | 81.2% | 8.9% | 4.2% | 5.7% | |
| Financial Services | 546 | 547 | 116 | 338 | 69 | 69 | 28 | 39 | 759 | 993 | 1,093 | 454 | 138 | 67 | 1,752 |
| | 31.2% | 31.2% | 6.6% | 19.3% | 3.9% | 3.9% | 1.6% | 2.2% | 43.3% | 56.7% | 62.4% | 25.9% | 7.9% | 3.8% | |

HISpanic



1 "Other" includes Asian, American Indian/Alaskan Native, Native Hawaiian or Other Pacific Islander, Balance or unknown.
Source:

Minority Representation by Agency - Selected Exempt Service as of June 30, 2004

| 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 | 6,654 | 6,857 | 1,201 | 2,433 | 524 | 694 | 334 | 258 | 8,714 | 10,242 | 13,511 | 3,635 | 1,218 | 593 | 18,927 |
| | 35.2% | 36.2% | 6.3% | 12.9% | 2.8% | 3.7% | 1.8% | 1.4% | 46.0% | 54.1% | 71.4% | 19.2% | 6.4% | 3.1% | |
| Ag. for Hlth. Care Admin. | 111 | 216 | 13 | 60 | 11 | 17 | 3 | 5 | 138 | 298 | 327 | 73 | 28 | 8 | 436 |
| | 25.5% | 49.5% | 3.0% | 13.8% | 2.5% | 3.9% | 0.7% | 1.1% | 31.7% | 68.3% | 75.0% | 16.7% | 6.4% | 1.8% | |
| Ag. for Workforce Innv. | 59 | 98 | 15 | 56 | 5 | 11 | 1 | 3 | 80 | 168 | 157 | 71 | 16 | 4 | 248 |
| | 23.8% | 39.5% | 6.0% | 22.6% | 2.0% | 4.4% | 0.4% | 1.2% | 32.3% | 67.7% | 63.3% | 28.6% | 6.5% | 1.6% | |
| Agri. & Consumer Svcs. | 418 | 220 | 18 | 24 | 19 | 13 | 14 | 10 | 469 | 267 | 638 | 42 | 32 | 24 | 736 |
| | 56.8% | 29.9% | 2.4% | 3.3% | 2.6% | 1.8% | 1.9% | 1.4% | 63.7% | 36.3% | 86.7% | 5.7% | 4.3% | 3.3% | |
| Business & Prof. Reg. | 130 | 163 | 20 | 50 | 23 | 12 | 3 | 5 | 176 | 230 | 293 | 70 | 35 | 8 | 406 |
| | 32.0% | 40.1% | 4.9% | 12.3% | 5.7% | 3.0% | 0.7% | 1.2% | 43.3% | 56.7% | 72.2% | 17.2% | 8.6% | 2.0% | |
| Children and Families | 872 | 1,345 | 346 | 969 | 101 | 232 | 54 | 58 | 1,373 | 2,604 | 2,217 | 1,315 | 333 | 112 | 3,977 |
| | 21.9% | 33.8% | 8.7% | 24.4% | 2.5% | 5.8% | 1.4% | 1.5% | 34.5% | 65.5% | 55.7% | 33.1% | 8.4% | 2.8% | |
| Citrus | 20 | 35 | 2 | 1 | 1 | 1 | 3 | - | 26 | 37 | 55 | 3 | 2 | 3 | 63 |
| | 31.7% | 55.6% | 3.2% | 1.6% | 1.6% | 1.6% | 4.8% | 0.0% | 41.3% | 58.7% | 87.3% | 4.8% | 3.2% | 4.8% | |
| Community Affairs | 50 | 33 | 6 | 4 | - | 4 | - | 1 | 56 | 42 | 83 | 10 | 4 | 1 | 98 |
| | 51.0% | 33.7% | 6.1% | 4.1% | 0.0% | 4.1% | 0.0% | 1.0% | 57.1% | 42.9% | 84.7% | 10.2% | 4.1% | 1.0% | |
| Corrections | 581 | 476 | 119 | 124 | 39 | 36 | 43 | 22 | 782 | 658 | 1,057 | 243 | 75 | 65 | 1,440 |
| | 40.3% | 33.1% | 8.3% | 8.6% | 2.7% | 2.5% | 3.0% | 1.5% | 54.3% | 45.7% | 73.4% | 16.9% | 5.2% | 4.5% | |
| Education | 233 | 363 | 29 | 115 | 12 | 33 | 14 | 8 | 288 | 519 | 596 | 144 | 45 | 22 | 807 |
| | 28.9% | 45.0% | 3.6% | 14.3% | 1.5% | 4.1% | 1.7% | 1.0% | 35.7% | 64.3% | 73.9% | 17.8% | 5.6% | 2.7% | |
| <i>Schl f/t Deaf & the Blind²</i> | 37 | 60 | 2 | 8 | - | 5 | - | - | 39 | 73 | 97 | 10 | 5 | - | 112 |
| | 33.0% | 53.6% | 1.8% | 7.1% | 0.0% | 4.5% | 0.0% | 0.0% | 34.8% | 65.2% | 86.6% | 8.9% | 4.5% | 0.0% | |
| Elder Affairs | 19 | 36 | 6 | 13 | 1 | 3 | 1 | 1 | 27 | 53 | 55 | 19 | 4 | 2 | 80 |
| | 23.8% | 45.0% | 7.5% | 16.3% | 1.3% | 3.8% | 1.3% | 1.3% | 33.8% | 66.3% | 68.8% | 23.8% | 5.0% | 2.5% | |
| Environ. Protection | 537 | 326 | 20 | 32 | 16 | 8 | 31 | 10 | 604 | 376 | 863 | 52 | 24 | 41 | 980 |
| | 54.8% | 33.3% | 2.0% | 3.3% | 1.6% | 0.8% | 3.2% | 1.0% | 61.6% | 38.4% | 88.1% | 5.3% | 2.4% | 4.2% | |
| Financial Services | 351 | 284 | 34 | 70 | 11 | 14 | 8 | 7 | 404 | 375 | 635 | 104 | 25 | 15 | 779 |
| | 45.1% | 36.5% | 4.4% | 9.0% | 1.4% | 1.8% | 1.0% | 0.9% | 51.9% | 48.1% | 81.5% | 13.4% | 3.2% | 1.9% | |
| Fish & Wildlife Comm. | 163 | 85 | 3 | 7 | 2 | 2 | 1 | 3 | 169 | 97 | 248 | 10 | 4 | 4 | 266 |
| | 61.3% | 32.0% | 1.1% | 2.6% | 0.8% | 0.8% | 0.4% | 1.1% | 63.5% | 36.5% | 93.2% | 3.8% | 1.5% | 1.5% | |

Minority Representation by Agency - Senior Management Service as of June 30, 2004



| 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 | 297 | 159 | 29 | 20 | 13 | 11 | 4 | 6 | 343 | 196 | 456 | 49 | 24 | 10 | 539 |
| | 55.1% | 29.5% | 5.4% | 3.7% | 2.4% | 2.0% | 0.7% | 1.1% | 63.6% | 36.4% | 84.6% | 9.1% | 4.5% | 1.9% | |
| Ag. for Hlth. Care Admin. | 3 | 3 | - | 1 | - | - | - | - | 3 | 4 | 6 | 1 | - | - | 7 |
| | 42.9% | 42.9% | 0.0% | 14.3% | 0.0% | 0.0% | 0.0% | 0.0% | 42.9% | 57.1% | 85.7% | 14.3% | 0.0% | 0.0% | |
| Ag. for Workforce Inv. | 3 | 3 | 1 | - | - | - | - | - | 4 | 3 | 6 | 1 | - | - | 7 |
| | 42.9% | 42.9% | 14.3% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 57.1% | 42.9% | 85.7% | 14.3% | 0.0% | 0.0% | |
| Agr. & Consumer Svcs. | 22 | 5 | - | - | 1 | - | - | - | 23 | 5 | 27 | - | 1 | - | 28 |
| | 78.6% | 17.9% | 0.0% | 0.0% | 3.6% | 0.0% | 0.0% | 0.0% | 82.1% | 17.9% | 96.4% | 0.0% | 3.6% | 0.0% | |
| Business & Prof. Reg. | 8 | 2 | 1 | - | - | 1 | 1 | - | 10 | 3 | 10 | 1 | 1 | 1 | 13 |
| | 61.5% | 15.4% | 7.7% | 0.0% | 0.0% | 7.7% | 7.7% | 0.0% | 76.9% | 23.1% | 76.9% | 7.7% | 7.7% | 7.7% | |
| Children and Families | 22 | 12 | 2 | 1 | - | 2 | - | - | 24 | 15 | 34 | 3 | 2 | - | 39 |
| | 56.4% | 30.8% | 5.1% | 2.6% | 0.0% | 5.1% | 0.0% | 0.0% | 61.5% | 38.5% | 87.2% | 7.7% | 5.1% | 0.0% | |
| Citrus | 3 | - | - | - | - | - | - | - | 3 | - | 3 | - | - | - | 3 |
| | 100% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 100% | 0.0% | 100% | 0.0% | 0.0% | 0.0% | |
| Community Affairs | 2 | 3 | 1 | - | - | - | - | - | 3 | 3 | 5 | 1 | - | - | 6 |
| | 33.3% | 50.0% | 16.7% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 50.0% | 50.0% | 83.3% | 16.7% | 0.0% | 0.0% | |
| Corrections | 14 | 4 | 4 | 3 | 1 | - | - | - | 19 | 7 | 18 | 7 | 1 | - | 26 |
| | 53.8% | 15.4% | 15.4% | 11.5% | 3.8% | 0.0% | 0.0% | 0.0% | 73.1% | 26.9% | 69.2% | 26.9% | 3.8% | 0.0% | |
| Education | 10 | 10 | 1 | 3 | - | - | - | 1 | 11 | 14 | 20 | 4 | - | 1 | 25 |
| | 40.0% | 40.0% | 4.0% | 12.0% | 0.0% | 0.0% | 0.0% | 4.0% | 44.0% | 56.0% | 80.0% | 16.0% | 0.0% | 4.0% | |
| Elder Affairs | 4 | 4 | 1 | - | - | - | - | - | 5 | 4 | 8 | 1 | - | - | 9 |
| | 44.4% | 44.4% | 11.1% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 55.6% | 44.4% | 88.9% | 11.1% | 0.0% | 0.0% | |
| Environ. Protection | 9 | 12 | 2 | 1 | - | - | 1 | - | 12 | 13 | 21 | 3 | - | 1 | 25 |
| | 36.0% | 48.0% | 8.0% | 4.0% | 0.0% | 0.0% | 4.0% | 0.0% | 48.0% | 52.0% | 84.0% | 12.0% | 0.0% | 4.0% | |
| Financial Services | 22 | 8 | 2 | - | 1 | - | - | 1 | 25 | 9 | 30 | 2 | 1 | 1 | 34 |
| | 64.7% | 23.5% | 5.9% | 0.0% | 2.9% | 0.0% | 0.0% | 2.9% | 73.5% | 26.5% | 88.2% | 5.9% | 2.9% | 2.9% | |
| Fish & Wildlife Comm. | 14 | 3 | - | - | 1 | - | - | - | 15 | 3 | 17 | - | 1 | - | 18 |
| | 77.8% | 16.7% | 0.0% | 0.0% | 5.6% | 0.0% | 0.0% | 0.0% | 83.3% | 16.7% | 94.4% | 0.0% | 5.6% | 0.0% | |

| AGENCY | WHITE | | BLACK | | HISPANIC | | OTHER ¹ | | TOTAL | | | | | TOTAL | |
|-------------------------------------|-------|--------|-------|--------|----------|--------|--------------------|--------|-------|--------|-------|-------|-------|-------|--------------------|
| | Male | Female | Male | Female | Male | Female | Male | Female | Male | Female | White | Black | Hisp. | | Other ¹ |
| Health | 34 | 29 | 3 | 3 | - | 2 | 1 | 1 | 38 | 35 | 63 | 6 | 2 | 2 | 73 |
| | 46.6% | 39.7% | 4.1% | 4.1% | 0.0% | 2.7% | 1.4% | 1.4% | 52.1% | 47.9% | 86.3% | 8.2% | 2.7% | 2.7% | |
| Hwy. Safety & Mtr. Veh. | 6 | 1 | 1 | - | - | 1 | - | - | 7 | 2 | 7 | 1 | 1 | - | 9 |
| | 66.7% | 11.1% | 11.1% | 0.0% | 0.0% | 11.1% | 0.0% | 0.0% | 77.8% | 22.2% | 77.8% | 11.1% | 11.1% | 0.0% | |
| Juvenile Justice | 14 | 2 | 4 | 2 | - | - | - | - | 18 | 4 | 16 | 6 | - | - | 22 |
| | 63.6% | 9.1% | 18.2% | 9.1% | 0.0% | 0.0% | 0.0% | 0.0% | 81.8% | 18.2% | 72.7% | 27.3% | 0.0% | 0.0% | |
| Law Enforcement | 13 | 5 | 1 | - | 1 | - | 1 | - | 16 | 5 | 18 | 1 | 1 | 1 | 21 |
| | 61.9% | 23.8% | 4.8% | 0.0% | 4.8% | 0.0% | 4.8% | 0.0% | 76.2% | 23.8% | 85.7% | 4.8% | 4.8% | 4.8% | |
| Legal Affairs | 13 | 7 | - | 1 | - | - | - | 1 | 13 | 9 | 20 | 1 | - | 1 | 22 |
| | 59.1% | 31.8% | 0.0% | 4.5% | 0.0% | 0.0% | 0.0% | 4.5% | 59.1% | 40.9% | 90.9% | 4.5% | 0.0% | 4.5% | |
| Management Services | 11 | 7 | 3 | 2 | 1 | - | - | - | 15 | 9 | 18 | 5 | 1 | - | 24 |
| | 45.8% | 29.2% | 12.5% | 8.3% | 4.2% | 0.0% | 0.0% | 0.0% | 62.5% | 37.5% | 75.0% | 20.8% | 4.2% | 0.0% | |
| Admin. Hearings | 1 | - | - | - | - | - | - | - | 1 | - | 1 | - | - | - | 1 |
| | 100% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 100% | 0.0% | 100% | 0.0% | 0.0% | 0.0% | |
| Military Affairs ² | 3 | - | - | - | - | - | - | - | 3 | - | 3 | - | - | - | 3 |
| | 100% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 100% | 0.0% | 100% | 0.0% | 0.0% | 0.0% | |
| Office of the Governor ² | 13 | 11 | 1 | 1 | 1 | 2 | - | 1 | 15 | 15 | 24 | 2 | 3 | 1 | 30 |
| | 43.3% | 36.7% | 3.3% | 3.3% | 3.3% | 6.7% | 0.0% | 3.3% | 50.0% | 50.0% | 80.0% | 6.7% | 10.0% | 3.3% | |
| Parole Commission | 1 | 3 | - | - | - | - | - | - | 1 | 3 | 4 | - | - | - | 4 |
| | 25.0% | 75.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 25.0% | 75.0% | 100% | 0.0% | 0.0% | 0.0% | |
| Public Service Comm. | 5 | 2 | - | - | - | 1 | - | - | 5 | 3 | 7 | - | 1 | - | 8 |
| | 62.5% | 25.0% | 0.0% | 0.0% | 0.0% | 12.5% | 0.0% | 0.0% | 62.5% | 37.5% | 87.5% | 0.0% | 12.5% | 0.0% | |
| Revenue | 8 | 4 | - | 1 | - | - | - | - | 8 | 5 | 12 | 1 | - | - | 13 |
| | 61.5% | 30.8% | 0.0% | 7.7% | 0.0% | 0.0% | 0.0% | 0.0% | 61.5% | 38.5% | 92.3% | 7.7% | 0.0% | 0.0% | |
| State | 4 | 7 | - | - | - | 1 | - | - | 4 | 8 | 11 | - | 1 | - | 12 |
| | 33.3% | 58.3% | 0.0% | 0.0% | 0.0% | 8.3% | 0.0% | 0.0% | 33.3% | 66.7% | 91.7% | 0.0% | 8.3% | 0.0% | |
| Transportation | 29 | 11 | 1 | 1 | 5 | 1 | - | 1 | 35 | 14 | 40 | 2 | 6 | 1 | 49 |
| | 59.2% | 22.4% | 2.0% | 2.0% | 10.2% | 2.0% | 0.0% | 2.0% | 71.4% | 28.6% | 81.6% | 4.1% | 12.2% | 2.0% | |
| Veterans' Affairs | 6 | 1 | - | - | 1 | - | - | - | 7 | 1 | 7 | - | 1 | - | 8 |
| | 75.0% | 12.5% | 0.0% | 0.0% | 12.5% | 0.0% | 0.0% | 0.0% | 87.5% | 12.5% | 87.5% | 0.0% | 12.5% | 0.0% | |

1 "Other" includes Asian, American Indian/Alaskan Native, Native Hawaiian or Other Pacific Islander or Balance.

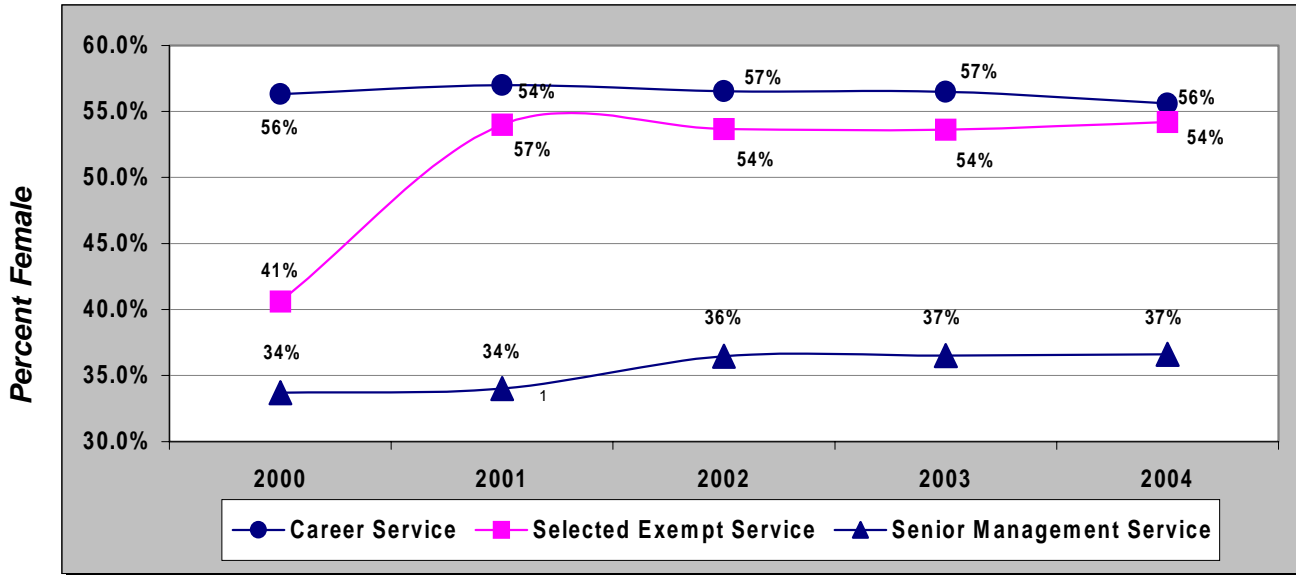
2 This organization has employees in other pay plans which are not represented in this report.

Source: People First data warehouse.



Gender Representation by Pay Plan

FEMALE REPRESENTATION BY PAY PLAN



1 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: People First data warehouse.

REPRESENTATION BY PAY PLAN AS COMPARED TO THE AVAILABLE LABOR MARKET (ALM) as of December 31, 2004

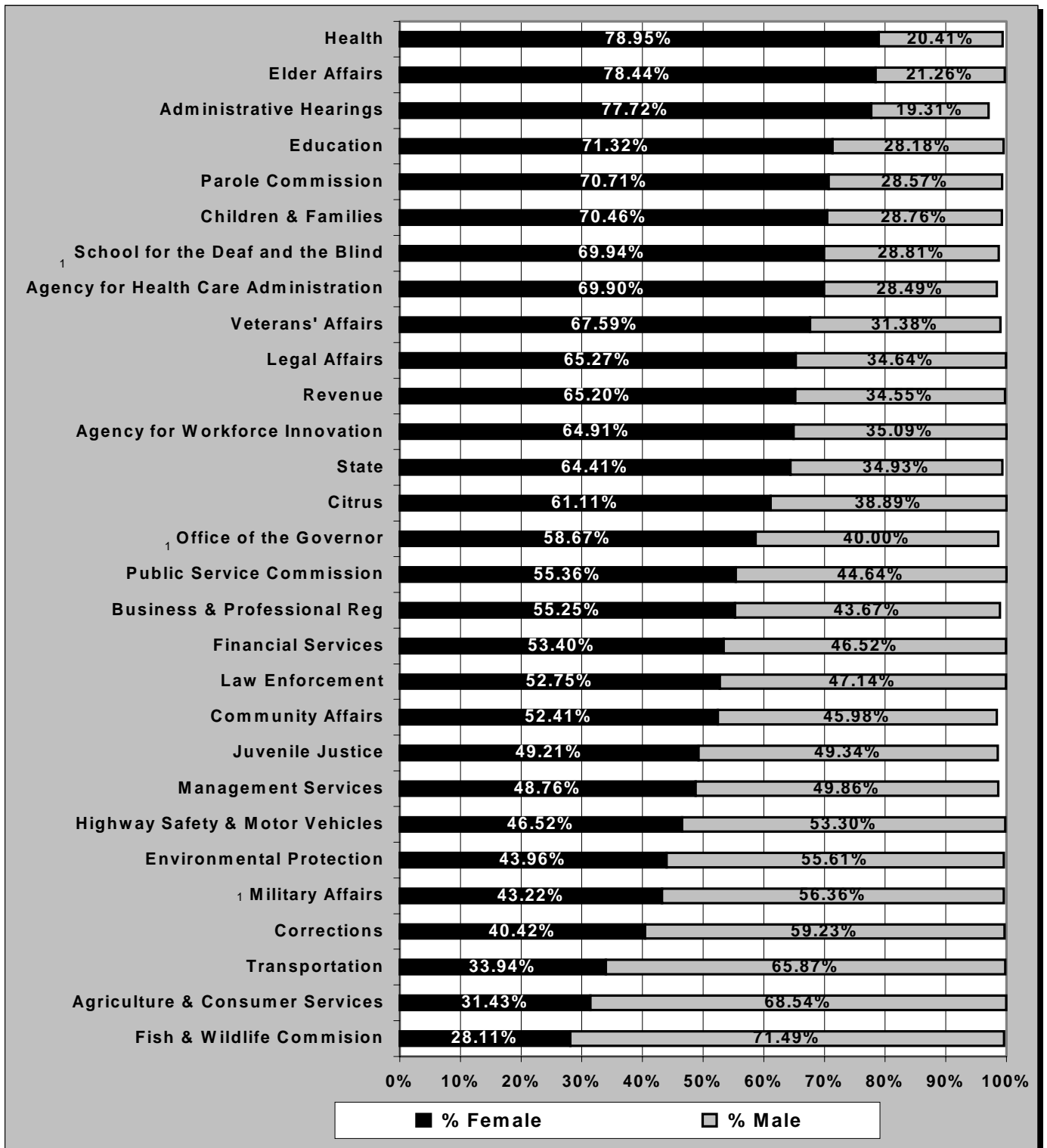
| | <i>Males</i> | | <i>Females</i> | |
|--|--------------|------------|----------------|------------|
| | <i>State</i> | <i>ALM</i> | <i>State</i> | <i>ALM</i> |
| Career Service | 44% | 53% | 56% | 47% |
| Selected Exempt Service ¹ | 46% | 51% | 54% | 49% |
| Senior Management Service ² | 63% | 63% | 37% | 37% |

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: 2000 Available Labor Market (ALM) Analysis, Department of Management Services. State statistics derived from the People First data warehouse.

Gender Representation by Agency as of December 31, 2004

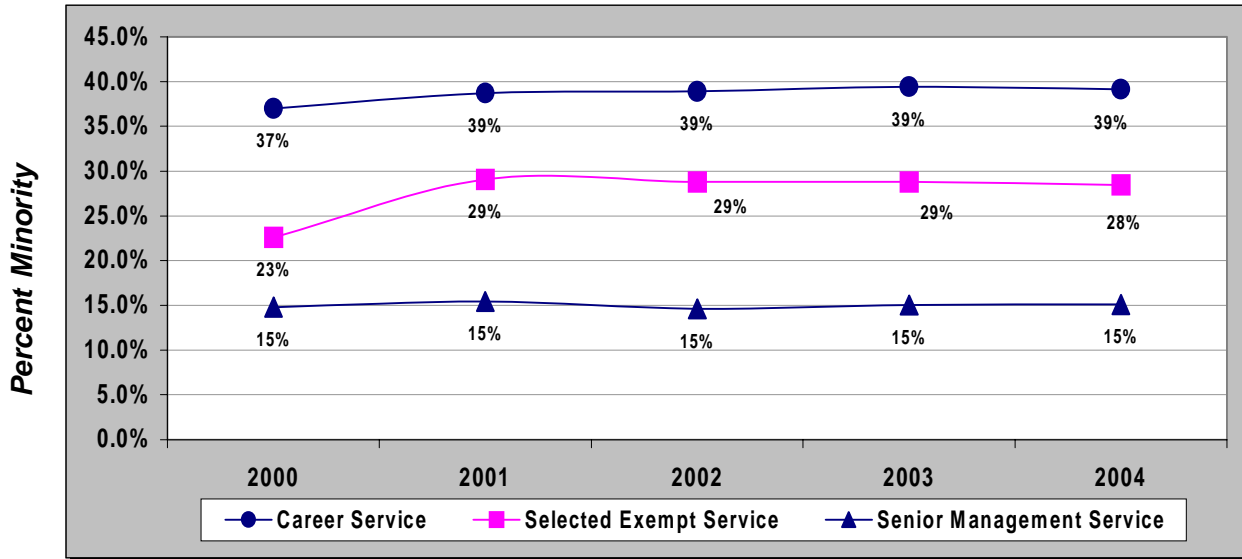


¹ These agencies have employees in other pay plans which are not reflected in this chart.
Source: People First data warehouse.



Ethnic Minority Representation by Pay Plan

ETHNIC MINORITY¹ REPRESENTATION BY PAY PLAN



¹ 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: People First data warehouse.

REPRESENTATION BY PAY PLAN AS COMPARED TO THE AVAILABLE LABOR MARKET (ALM) as of december 31, 2004

| | <i>White</i> | | <i>Black</i> | | <i>Hispanic</i> | | <i>Other¹</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% | 67% | 28% | 13% | 9% | 17% | 4% | 4% |
| Selected Exempt Service ² | 71% | 76% | 19% | 8% | 6% | 12% | 3% | 4% |
| Senior Management Service ³ | 84% | 78% | 9% | 6% | 4% | 13% | 3% | 3% |

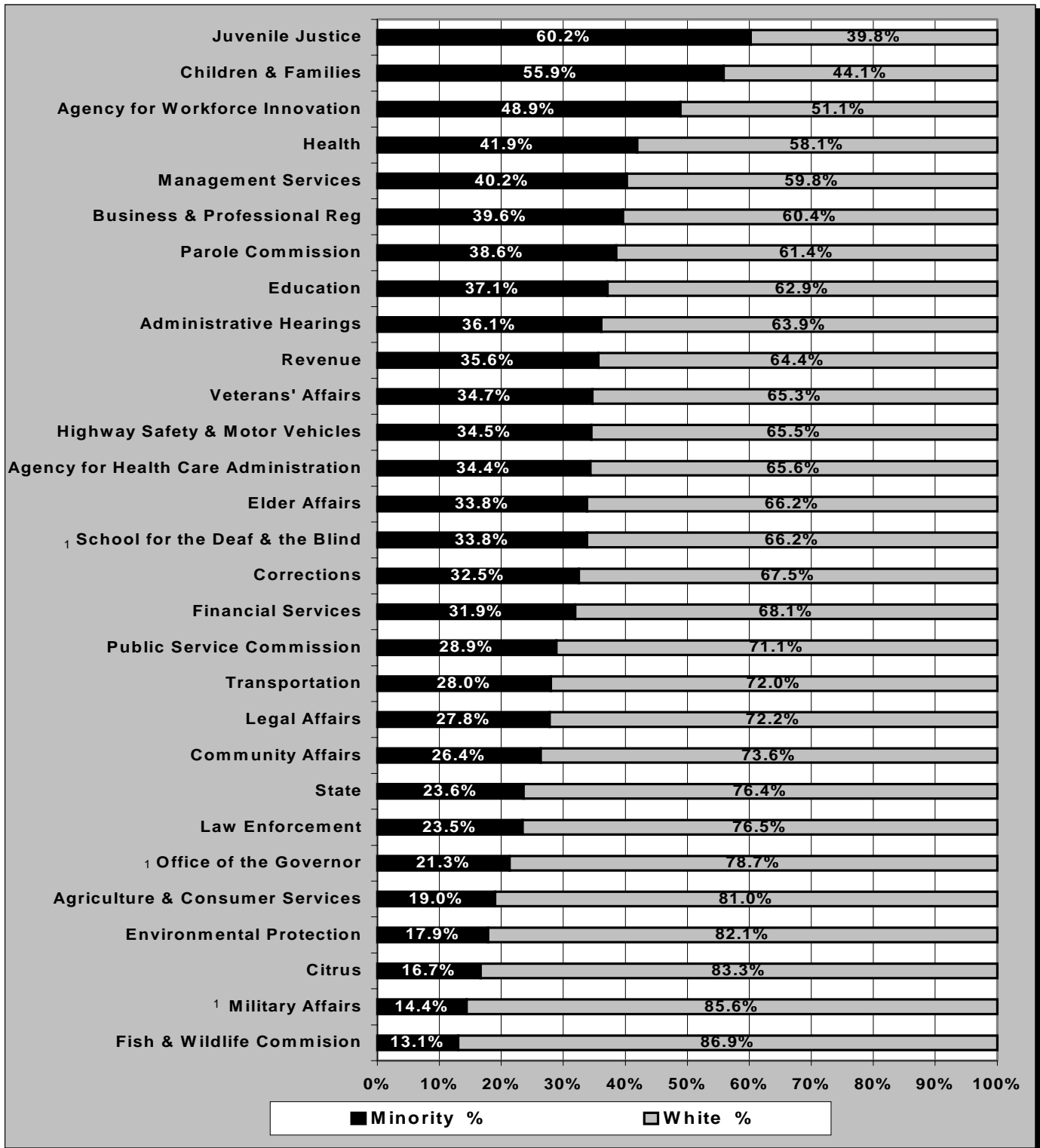
1 Ethnic Minority consists of Black or African American, Hispanic or Latino, or "Other" which includes Asian, American Indian/Alaskan Native, Native Hawaiian or Other Pacific Islander, or Balance.

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: 2000 Available Labor Market (ALM) Analysis, Department of Management Services. State statistics derived from the People First data warehouse.

Ethnic Minority Representation by Agency as of December 31, 2004



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

² Ethnic Minority consists of Black or African American, Hispanic or Latino, or "Other" which includes Asian, American Indian/Alaskan Native, Native Hawaiian or Other Pacific Islander, Balance or unknown.

Source: People First data warehouse.



Personnel Actions and Separations - Career Service

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

| | 99/00 | 00/01 | 01/02 | 02/03 | 03/04 | 02/03 - 03/04 % Chg. |
|---|---------------|---------------|---------------|---------------|---------------------------|-------------------------|
| PERSONNEL ACTIONS | | | | | | |
| Original Appointments | 12,356 | 12,488 | 12,314 | 15,299 | 13,992 | -9% |
| Promotions | 9,716 | 9,498 | 6,499 | 5,929 | 6,286 | 6% |
| Reassignments | 17,372 | 17,551 | 25,904 | 20,326 | 26,600 | 31% |
| Reclassifications | 2,188 | 2,919 | 6,436 | 2,067 | 8,600 | 316% |
| Demotions | 1,443 | 1,624 | 1,059 | 891 | 1,055 | 18% |
| Reinstatements ¹ | n/a | n/a | 215 | 153 | 129 | -16% |
| TOTAL SEPARATIONS² | 16,848 | 17,022 | 15,878 | 14,968 | 15,034³ | 0.4% |
| Abandonment | 49 | 47 | 29 | 19 | 22 | 16% |
| Death of employee ⁴ | 220 | 189 | 161 | 178 | 161 | -10% |
| Dismissal | 1,312 | 1,172 | 1,283 | 1,252 | 1,378 | 10% |
| Employed outside State gov't. ... | 4,288 | 4,031 | 2,943 | 2,417 | 2,401 | -1% |
| Employed w/ other State agency | 2,190 | 2,251 | 1,473 | 1,092 | 1,101 | 1% |
| End of appointment period | 212 | 199 | 132 | 139 | 143 | 3% |
| Failed to complete probation | 544 | 574 | 492 | 616 | 644 | 5% |
| Layoffs | 154 | 277 | 809 | 456 | 921 | 102% |
| Position transferred | 134 | 68 | 24 | 23 | 18 | -22% |
| Retirement | 1,943 | 2,079 | 2,223 | 2,775 | 2,119 | -24% |
| Termination initiated by employee | 5,802 | 6,135 | 6,309 | 6,001 | 6,122 | 2% |

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

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

3 Includes four separations for unknown reason.

4 Includes deaths in-line-of-duty.

EMPLOYMENT STATUS IN THE CAREER SERVICE¹ as of December 31, 2004

| Status | No. of Employees ² | Definition |
|---|-------------------------------|---|
| Probationary | 21,908 | Employees serving in the trial period of employment following original appointment or promotion into a class. |
| Permanent | 61,746 | Employees who have successfully completed their probationary period. |
| Overlap | 178 | Employees who have been temporarily appointed to perform the duties of another employee in a filled position. |
| Temporary | 348 | Short-term, nonpermanent appointments that usually last no more than one year. |
| Recruitment Trainee | 1,577 | Employees who are employed in an approved training program for a position. |
| Cooperative Education .. Trainee | 4 | 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 Forty-eight employees, listed as either "exempt" or with unknown status, are not included in detail.

Source: People First data warehouse.

Personnel Actions by Agency - Career Service

Fiscal Year 2003-2004

| Agency | Original Appointments | Reinstatements | Promotions | Demotions | Reassignments | Reclassifications | Separations | Add/Delete Transactions ¹ |
|--|------------------------------|-----------------------|-------------------|------------------|----------------------|--------------------------|--------------------|---|
| TOTAL | 13,992 | 129 | 6,286 | 1,055 | 26,600 | 8,600 | 15,034 | 5,364 |
| Agency for Health Care Administration | 208 | 2 | 127 | 9 | 50 | 18 | 149 | 44 |
| Agency for Workforce Innovation | 149 | 2 | 95 | 13 | 84 | 29 | 247 | 152 |
| Agriculture and Consumer Services | 289 | 4 | 135 | 15 | 582 | 162 | 264 | 109 |
| Business and Professional Regulation | 177 | 0 | 133 | 13 | 90 | 100 | 104 | 103 |
| Children and Families | 3,091 | 25 | 906 | 349 | 3,499 | 159 | 4,796 | 2,324 |
| Citrus | 6 | 0 | 3 | 0 | 0 | 3 | 4 | 2 |
| Community Affairs | 66 | 0 | 23 | 0 | 105 | 105 | 40 | 0 |
| Corrections | 3,740 | 54 | 1,580 | 281 | 11,036 | 408 | 3,295 | 44 |
| Education | 282 | 2 | 94 | 3 | 117 | 37 | 244 | 131 |
| <i>School for the Deaf & the Blind</i> | 77 | 0 | 9 | 0 | 28 | 21 | 54 | 3 |
| Elder Affairs | 32 | 0 | 10 | 1 | 9 | 7 | 35 | 3 |
| Environmental Protection | 363 | 1 | 267 | 18 | 237 | 185 | 308 | 142 |
| Financial Services | 262 | 3 | 246 | 15 | 113 | 106 | 201 | 284 |
| Fish and Wildlife Conservation Comm. | 192 | 1 | 127 | 13 | 418 | 313 | 153 | 60 |
| Health | 2,030 | 16 | 840 | 120 | 1,197 | 713 | 1,951 | 616 |
| Highway Safety and Motor Vehicles | 579 | 2 | 195 | 26 | 2,152 | 402 | 489 | 0 |
| Juvenile Justice | 856 | 1 | 267 | 57 | 771 | 15 | 1,000 | 22 |
| Law Enforcement | 166 | 1 | 224 | 15 | 220 | 178 | 154 | 37 |
| Legal Affairs | 109 | 3 | 77 | 7 | 31 | 69 | 96 | 108 |
| Management Services | 63 | 1 | 52 | 6 | 118 | 0 | 168 | 126 |
| <i>Administrative Hearings</i> | 26 | 0 | 14 | 3 | 1 | 2 | 27 | 1 |
| Military Affairs | 26 | 0 | 5 | 0 | 7 | 13 | 15 | 1 |
| Parole Commission | 20 | 0 | 15 | 1 | 13 | 4 | 19 | 13 |
| Public Service Commission | 6 | 0 | 12 | 0 | 3 | 30 | 26 | 32 |
| Revenue | 410 | 7 | 440 | 41 | 333 | 100 | 433 | 57 |
| State | 38 | 0 | 35 | 3 | 170 | 205 | 35 | 32 |
| Transportation | 431 | 1 | 312 | 33 | 5,018 | 5,028 | 523 | 891 |
| Veterans' Affairs | 287 | 3 | 43 | 13 | 198 | 188 | 201 | 0 |

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.

Source: People First data warehouse.



Separations and Turnover in the Career Service

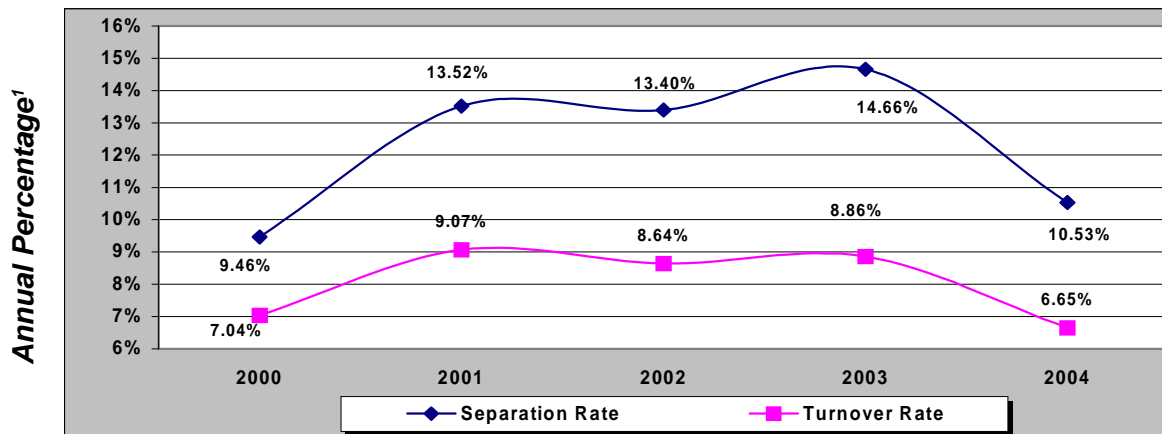
Calendar Year 2004

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.

CAREER SERVICE BROADBAND LEVELS¹ WITH 50 OR GREATER FTE



* Calendar year information for 2000 - 2001 is based on classes with 50 FTE or greater.

| BROADBAND LEVEL² WITH THE HIGHEST SEPARATION RATE | BROADBAND LEVEL² WITH THE LOWEST SEPARATION RATE |
|---|--|
| Level 3 - Counseling and Social Work 29.25% | Level 5 - Correctional Enforcement 2.95% |
| Level 1 - Personal Care and Service 27.67% | Level 5 - Detectives & Crim Investigator 2.69% |
| Level 1 - Probation Officer & Corr Treatment 23.47% | Level 4 - Science Technicians 2.53% |
| Level 1 - Food Preparation and Serving 17.89% | Level 3 - Life and Physical Science 2.19% |
| Level 1 - Healthcare Support 17.84% | Level 6 - Detectives & Crim Investigator 1.92% |
| Level 1 - Counseling and Social Work 15.44% | Level 1 - Health Technologist & Technician 1.83% |
| Level 1 - Sales and Sales Related 15.24% | Level 1 - Science Technicians 1.69% |
| Level 2 - Probation Officer & Corr Treatment 14.77% | Level 1 - Forestry 1.41% |
| Level 1 - Transportation/Material Moving 14.40% | Level 4 - Life and Physical Science 1.36% |
| Level 1 - Misc. Protective Service Worker 13.97% | Level 4 - Manager 1.03% |

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: People First data warehouse.

Collective Bargaining Activities

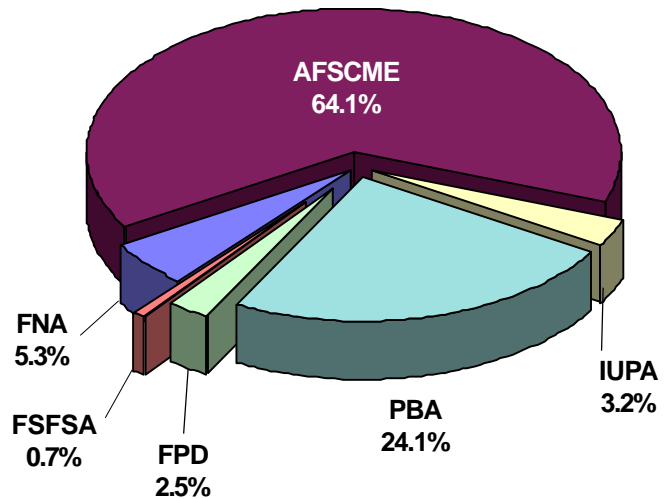
Calendar Year 2004

The State of Florida entered into collective bargaining agreements or negotiated and resolved reopener issues with the following labor organizations in Calendar Year 2004:

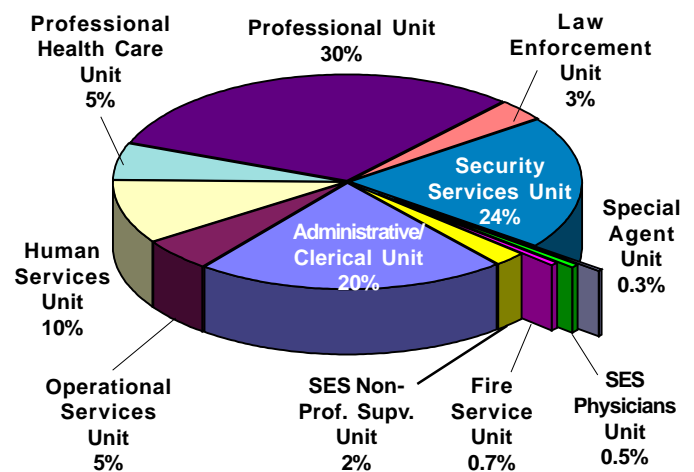
- The Federation of Physicians and Dentists (FPD) – SES Physicians Unit
- The Federation of Physicians and Dentists/ Alliance of Healthcare and Professional Employees (FPD) – SES Non-Professional Supervisory Unit
- The Florida Nurses Association (FNA) – Professional Health Care Unit
- The Florida State Fire Service Unit (FSFSA) – Florida Fire Service Unit
- The International Union of Police Associations (IUPA) – Law Enforcement Unit
- The Police Benevolent Association (PBA) – Security Services Unit
- The Police Benevolent Association (PBA) – 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 have been unable to reach agreement on a successor contract since 2001. Each year since 2001, the unresolved contract went to statutory impasse, and each year the Florida Legislature resolved the impasse. However, when the State submitted the legislatively resolved contract to AFSCME for ratification by its members, AFSCME failed to conduct a ratification vote, as required by statute. As such, the Master Contract between the State of Florida and AFSCME has remained in “status quo”.

REPRESENTATION OF COVERED POSITIONS BY LABOR ORGANIZATION



REPRESENTATION OF COVERED POSITIONS BY COLLECTIVE BARGAINING UNIT



Source: DMS' Office of the General Counsel and People First data warehouse.



Step 3 Grievances

Calendar Year 2004

Each collective bargaining agreement sets forth a grievance procedure which authorizes state employees who are members of the collective bargaining unit to file a grievance against the State when the employee believes the State has violated one or more provisions of the collective bargaining agreement. With the exception of the Law Enforcement bargaining unit, those grievances that are not resolved at the agency level may be appealed to the Department of Management Services for further consideration. Such an appeal to DMS is referred to as a Step 3 Grievance. Grievances filed by members of the Law Enforcement bargaining unit that are not resolved at the agency level may be appealed directly to arbitration (bypassing a Step 3 appeal to DMS).

The list below shows the number of grievances per agency that were unresolved and subsequently appealed to DMS at Step 3. Please note that the list of agencies includes only those agencies from which Step 3 grievances were received.

| | 2001 | | 2002 | | 2003 | | 2004 | |
|--|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|
| | Covered Employees | Step 3 Gr. | Covered Employees | Step 3 Gr. | Covered Employees | Step 3 Gr. | Covered Employees | Step 3 Gr. |
| TOTAL¹ | 86,671 | 193 | 86,660 | 259 | 88,194 | 174 | 87,340 | 218 |
| Agency for Healthcare Admin. | 1,173 | 2 | 1,045 | 0 | 1,077 | 0 | 1,145 | 1 |
| Agency for Workforce Innovation | 1,100 | 3 | 1,270 | 4 | 1,039 | 5 | 1,066 | 3 |
| Agriculture & Consumer Services | 2,345 | 2 | 1,914 | 1 | 2,556 | 0 | 2,560 | 1 |
| Banking and Finance ² | 546 | 1 | 531 | 0 | n/a | - | n/a | - |
| Business and Professional Reg. . | 902 | 0 | 900 | 0 | 881 | 4 | 973 | 0 |
| Children and Families | 18,344 | 32 | 17,781 | 54 | 17,576 | 28 | 15,655 | 48 |
| Citrus | 42 | 1 | 40 | 0 | 28 | 0 | 20 | 0 |
| Corrections | 22,097 | 69 | 22,287 | 123 | 23,674 | 86 | 24,043 | 99 |
| Education | 1,501 | 1 | 1,650 | 1 | 1,601 | 1 | 1,636 | 4 |
| <i>School f/t Deaf & the Blind</i> | 364 | 0 | 352 | 1 | 374 | 0 | 374 | 1 |
| Environmental Protection | 2,313 | 3 | 2,415 | 6 | 2,430 | 1 | 2,463 | 2 |
| Financial Services | - | - | - | - | 1,692 | 0 | 1,833 | 0 |
| Fish & Wildlife Conservation Com. | 1,245 | 4 | 1,313 | 0 | 1,278 | 0 | 1,343 | 1 |
| Health | 10,759 | 11 | 11,616 | 17 | 12,006 | 15 | 12,105 | 11 |
| Highway Safety & Motor Vehicles | 3,733 | 11 | 3,774 | 2 | 3,760 | 1 | 3,843 | 2 |
| Insurance ² | 902 | 2 | 1,139 | 2 | n/a | - | n/a | - |
| Juvenile Justice | 3,876 | 27 | 3,841 | 27 | 3,845 | 19 | 3,855 | 28 |
| Law Enforcement | 1,221 | 2 | 1,474 | 1 | 1,477 | 0 | 1,488 | 0 |
| Management Services | 865 | 0 | 814 | 0 | 687 | 0 | 559 | 1 |
| Military Affairs | 117 | 0 | 116 | 1 | 139 | 0 | 144 | 0 |
| Public Service Commission | 205 | 0 | 224 | 1 | 211 | 0 | 215 | 0 |
| Revenue | 4,378 | 8 | 4,652 | 4 | 4,494 | 4 | 4,497 | 10 |
| State | 424 | 0 | 441 | 0 | 301 | 0 | 308 | 0 |
| Transportation | 6,471 | 7 | 5,691 | 12 | 5,624 | 8 | 5,539 | 6 |
| Veterans' Affairs | 335 | 2 | 356 | 1 | 439 | 2 | 509 | 0 |
| Union | - | 2 | - | - | - | 0 | - | 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.

Source: Department of Management Services, Office of the General Counsel

Step 3 Grievances

Calendar Year 2004

STEP 3 GRIEVANCES FILED BY UNION

There was a 25% increase in the total number of grievances filed in 2004 from those filed in 2003.

| | 2000 | 2001 | 2002 | 2003 | 2004 |
|---|------------|------------|------------|------------|------------|
| TOTAL | 149 | 193 | 259 | 174 | 218 |
| American Federation of State, County and Municipal Employees | 83 | 105 | 137 | 90 | 118 |
| International Union of Police Associations | 7 | 19 | 1 | 0 | 0 |
| Florida Nurses Association | 4 | 0 | 0 | 0 | 1 |
| Florida State Fire Service Association | n/a | n/a | 0 | 0 | 0 |
| Police Benevolent Association | 55 | 69 | 121 | 84 | 98 |
| Federation of Physicians and Dentists | 0 | 0 | 0 | 0 | 1 |

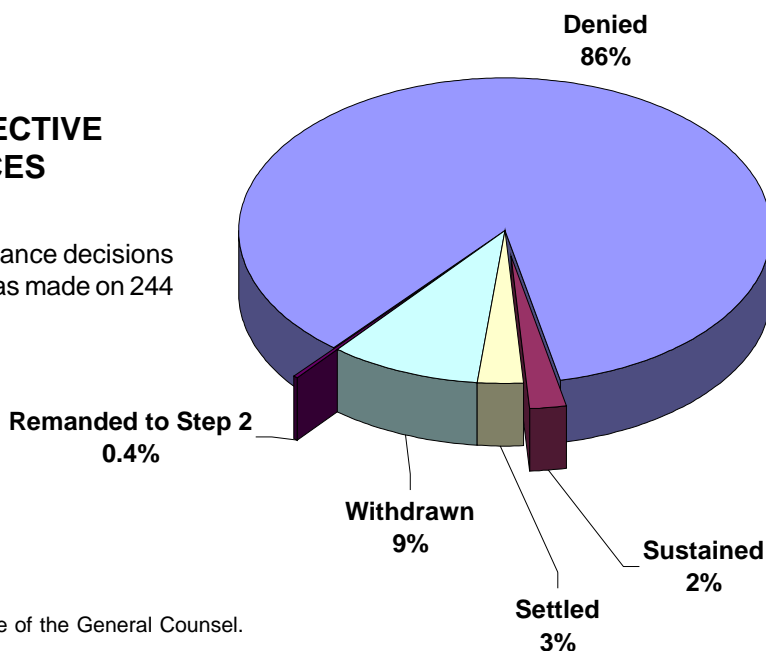
STEP 3 GRIEVANCES FILED BY TYPE OF VIOLATION

There was a 89% increase in total number of contract language related grievances received at Step 3 by the Department of Management Services in 2004 from the previous year.

| | 2000 | 2001 | 2002 | 2003 | 2004 |
|-------------------------|------------|------------|------------|------------|------------|
| TOTAL | 149 | 193 | 259 | 174 | 218 |
| Discipline | 56 | 115 | 140 | 117 | 110 |
| Contract Language | 93 | 78 | 119 | 57 | 108 |

RESULTS OF STEP 3 COLLECTIVE BARGAINING GRIEVANCES

The pie chart depicts the results of grievance decisions when they were filed at Step 3. A decision was made on 244 of the cases that were received by DMS.



Source: Department of Management Services, Office of the General Counsel.

Collective Bargaining Grievances Appealed to Arbitration

Calendar Year 2004

ARBITRATIONS BY AGENCY

| | <i>Covered Employees</i> | <i>Arbitrations</i> |
|-------------------------------------|--------------------------|---------------------|
| TOTAL ¹ | 87,340 | 100 |
| Agency for Workforce Innovation ... | 1,066 | 4 |
| Agriculture & Consumer Services .. | 2,560 | 2 |
| Business & Professional Reg. | 973 | 4 |
| Children and Families | 15,655 | 36 |
| Corrections | 24,043 | 2 |
| Education | 1,636 | 2 |
| Environmental Protection | 2,463 | 2 |
| Financial Services | 1,833 | 2 |
| Health | 12,105 | 8 |
| Highway Safety & Motor Vehicles .. | 3,843 | 3 |
| Juvenile Justice | 3,855 | 22 |
| Law Enforcement | 1,488 | 2 |
| Management Services | 559 | 1 |
| Revenue | 4,497 | 5 |
| Transportation | 5,539 | 5 |

ARBITRATIONS BY COLLECTIVE BARGAINING UNIT

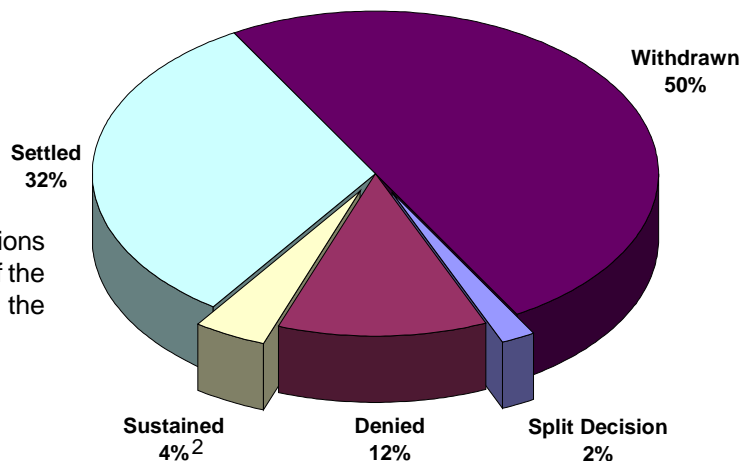
| | |
|--|------------|
| TOTAL | 100 |
| American Federation of State, County and Municipal Employees | 85 |
| International Union of Police Associations | 10 |
| Florida Nurses Association | 1 |
| Florida State Fire Service Association | 3 |
| Police Benevolent Association | 1 |
| Federation of Physicians and Dentists | 0 |

ARBITRATIONS BY TYPE OF VIOLATION

| | |
|-------------------------|------------|
| TOTAL | 100 |
| Discipline | 69 |
| Contract Language | 31 |

RESULTS OF ARBITRATIONS DECISIONS IN 2004

The pie chart depicts the Results of Arbitration decisions when they were appealed to arbitration. Fifty percent of the grievances appealed to arbitration were withdrawn by the Union that filed the appeal.



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

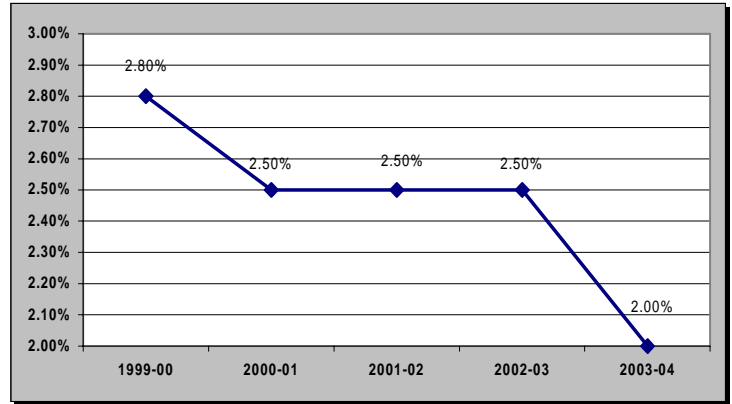
Source: Department of Management Services, Office of the General Counsel.

Annual Legislative Salary Increases - Career Service

FISCAL YEAR 2004-2005:

- 12/1/2004:** \$1,000 non-recurring one-time lump-sum bonus payment for eligible CS, SES, and SMS employees, includes unit and non-unit employees in the Professional Health Care Unit represented by the Florida Nurses Association (FNA); employees represented by the American Federation of State, County and Municipal Employees, Council 79 (AFSCME); employees in the SES Non-Professional Supervisory Unit represented by the Federation of Physicians and Dentists, Professional Managers and Supervisors Association (PMSA), employees in the SES Physicians Unit represented by the Federation of Physicians and Dentists (FPD), and all other eligible employees in classes subject to the CS, SES, and SMS Pay Plans not specifically excluded from receiving the non-recurring one-time lump-sum bonus payment in the General Appropriations Act.

CAREER SERVICE SALARY INCREASES¹



- 1/1/2005:** Five percent (5%) increase to all eligible unit and non-unit Career Service employees in the Security Services Unit represented by the Florida Police Benevolent Association (PBA), employees in the Special Agent Unit represented by the Florida Police Benevolent Association (PBA), employees in the Law Enforcement Unit represented by the International Union of Police Associations (IUPA), employees in the Firefighters Unit represented by the Florida State Fire Service Association and employees in Class Code 6414, Fire Chief; Class Code 7622, Forest Area Supervisor; Class Code 7634, Forestry Operations Administrator, Class Code 7636, Forestry Program Administrator, and Class Code 8029, Correctional Officer Inspector Supervisor. The minimum of each pay grade range of these classifications was adjusted upward by 2 percent (.02).

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.

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.

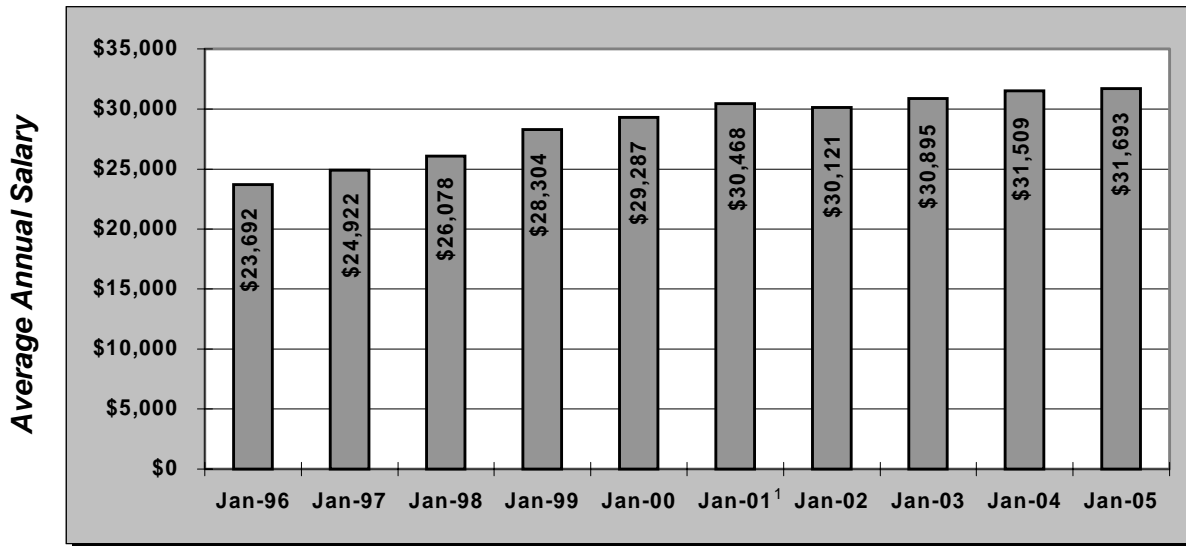
- Anniversary Date: Professional Health Care Unit -** Longevity Levels abolished through collective bargaining. 2.5% increase on anniversary date for eligible employees. Employees with an anniversary date between July 1 and October 1 were allowed to exceed the maximum of the pre-October 1 pay range (pay 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.

¹ The 2004 Legislature appropriated a one-time non-recurring a \$1,000 bonus rather than a percentage therefore it is not depicted on this chart.



Career Service Salaries

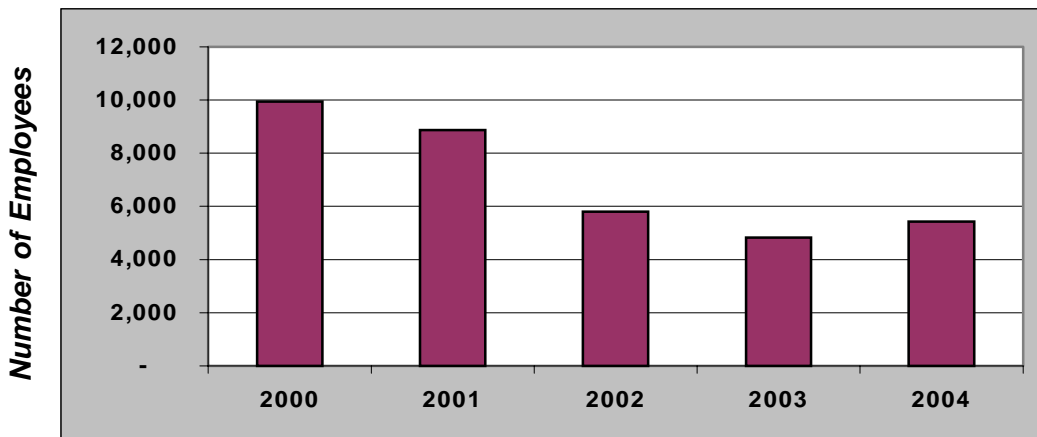
HISTORY OF CAREER SERVICE AVERAGE GROSS SALARY



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

State employees can be rewarded for their hard work, productivity and contributions to improving services to the citizens of Florida. Agencies have the flexibility to compensate and reward their employees. The employing agency may increase an employee's base rate of pay within the established pay band 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: People First data warehouse.

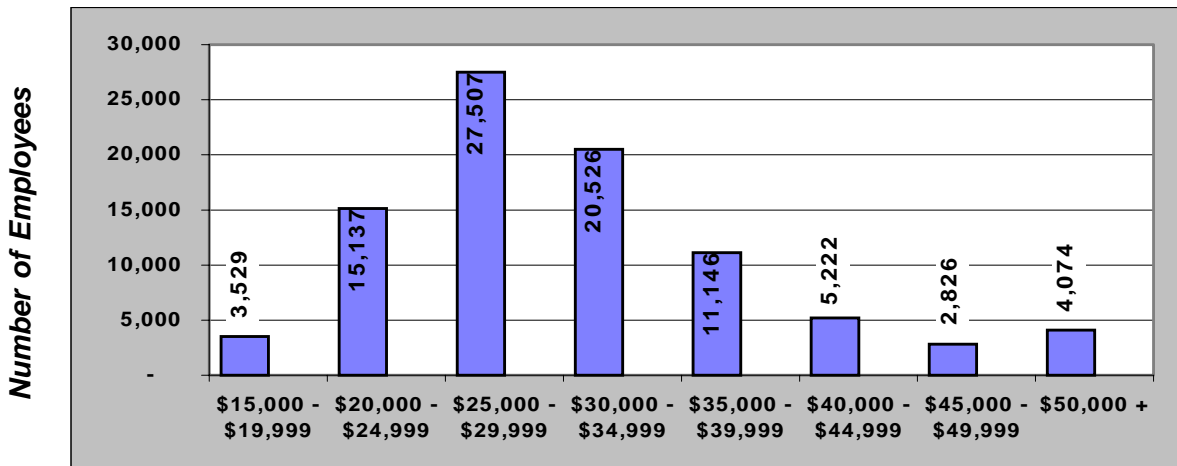
Salary¹ Distribution by Gender & Ethnicity

as of December 31, 2004

CAREER SERVICE

| Salary Range | Count | | | | | Percent | | | | |
|--------------------------------|---------------|---------------|---------------|-----------------|--------------------|------------|--------------|---------------|-----------------|------------|
| | White Male | White Female | Minority Male | Minority Female | Total ² | White Male | White Female | Minority Male | Minority Female | % of Total |
| TOTAL³ | 28,252 | 26,007 | 12,390 | 22,816 | 89,958 | 31% | 29% | 14% | 25% | |
| \$15,000-\$19,999 | 277 | 1,210 | 457 | 1,501 | 3,529 | 8% | 34% | 13% | 43% | 3.9% |
| \$20,000-\$24,999 | 2,084 | 5,080 | 1,702 | 6,142 | 15,137 | 14% | 34% | 11% | 41% | 16.8% |
| \$25,000-\$29,999 | 7,886 | 7,529 | 4,180 | 7,750 | 27,507 | 29% | 27% | 15% | 28% | 30.6% |
| \$30,000-\$34,999 | 8,328 | 5,089 | 3,178 | 3,866 | 20,526 | 41% | 25% | 15% | 19% | 22.8% |
| \$35,000-\$39,999 | 4,165 | 3,388 | 1,492 | 2,067 | 11,146 | 37% | 30% | 13% | 19% | 12.4% |
| \$40,000-\$44,999 | 2,232 | 1,613 | 621 | 748 | 5,222 | 43% | 31% | 12% | 14% | 5.8% |
| \$45,000-\$49,999 | 1,284 | 893 | 317 | 328 | 2,826 | 45% | 32% | 11% | 12% | 3.1% |
| \$50,000-\$54,999 | 772 | 514 | 165 | 168 | 1,622 | 48% | 32% | 10% | 10% | 1.8% |
| \$55,000-\$59,999 | 458 | 303 | 101 | 116 | 980 | 47% | 31% | 10% | 12% | 1.1% |
| \$60,000-\$64,999 | 292 | 192 | 65 | 61 | 610 | 48% | 31% | 11% | 10% | 0.7% |
| \$65,000-\$69,999 | 160 | 89 | 34 | 38 | 322 | 50% | 28% | 11% | 12% | 0.4% |
| \$70,000-\$74,999 | 107 | 52 | 21 | 8 | 188 | 57% | 28% | 11% | 4% | 0.2% |
| \$75,000-\$79,999 | 65 | 29 | 16 | 9 | 119 | 55% | 24% | 13% | 8% | 0.1% |
| \$80,000-\$84,999 | 43 | 5 | 3 | 3 | 55 | 78% | 9% | 5% | 5% | 0.1% |
| \$85,000-\$89,999 | 22 | 2 | 11 | 4 | 39 | 56% | 5% | 28% | 10% | 0.0% |
| \$90,000-\$99,999 | 36 | 6 | 13 | 4 | 59 | 61% | 10% | 22% | 7% | 0.1% |
| \$100,000+ | 41 | 13 | 14 | 3 | 71 | 58% | 18% | 20% | 4% | 0.1% |

CAREER SERVICE SALARY DISTRIBUTION



1 Salaries for less than full-time employees have been annualized.
 2 Totals do not equal due to unknown ethnicity.
 3 Totals may not equal totals elsewhere in this report due to dual employments.
 Source: People First data warehouse.

**Salary¹ Distribution by Gender & Ethnicity**

as of December 31, 2004

SELECTED EXEMPT SERVICE

| Salary Range | Count | | | | | Percent | | | | |
|--------------------------------|--------------|--------------|--------------|--------------|--------------------|------------|------------|------------|------------|------------|
| | White | | Minority | | Total ² | White | | Minority | | % of Total |
| | Male | Female | Male | Female | | Male | Female | Male | Female | |
| TOTAL³ | 6,648 | 6,839 | 2,103 | 3,420 | 19,055 | 35% | 36% | 11% | 18% | |
| \$15,000-\$19,999 | 2 | 9 | 3 | 14 | 28 | 7% | 32% | 11% | 50% | 0.1% |
| \$20,000-\$24,999 | 71 | 273 | 67 | 268 | 684 | 10% | 40% | 10% | 39% | 3.6% |
| \$25,000-\$29,999 | 303 | 706 | 260 | 631 | 1,903 | 16% | 37% | 14% | 33% | 10.0% |
| \$30,000-\$34,999 | 473 | 949 | 279 | 677 | 2,381 | 20% | 40% | 12% | 28% | 12.5% |
| \$35,000-\$39,999 | 696 | 994 | 243 | 499 | 2,438 | 29% | 41% | 10% | 20% | 12.8% |
| \$40,000-\$44,999 | 704 | 895 | 220 | 361 | 2,183 | 32% | 41% | 10% | 17% | 11.5% |
| \$45,000-\$49,999 | 786 | 781 | 202 | 305 | 2,079 | 38% | 38% | 10% | 15% | 10.9% |
| \$50,000-\$54,999 | 689 | 641 | 167 | 212 | 1,718 | 40% | 37% | 10% | 12% | 9.0% |
| \$55,000-\$59,999 | 599 | 416 | 122 | 107 | 1,247 | 48% | 33% | 10% | 9% | 6.5% |
| \$60,000-\$64,999 | 508 | 323 | 77 | 68 | 979 | 52% | 33% | 8% | 7% | 5.1% |
| \$65,000-\$69,999 | 499 | 262 | 100 | 66 | 929 | 54% | 28% | 11% | 7% | 4.9% |
| \$70,000-\$74,999 | 385 | 213 | 62 | 43 | 705 | 55% | 30% | 9% | 6% | 3.7% |
| \$75,000-\$79,999 | 262 | 127 | 45 | 22 | 456 | 57% | 28% | 10% | 5% | 2.4% |
| \$80,000-\$84,999 | 222 | 96 | 48 | 26 | 392 | 57% | 24% | 12% | 7% | 2.1% |
| \$85,000-\$89,999 | 153 | 56 | 39 | 27 | 276 | 55% | 20% | 14% | 10% | 1.4% |
| \$90,000-\$99,999 | 200 | 67 | 72 | 31 | 370 | 54% | 18% | 19% | 8% | 1.9% |
| \$100,000+ | 96 | 31 | 97 | 63 | 287 | 33% | 11% | 34% | 22% | 1.5% |

SENIOR MANAGEMENT SERVICE

| Salary Range | Count | | | | | Percent | | | | |
|--------------------------------|------------|------------|-----------|-----------|--------------------|------------|------------|-----------|-----------|------------|
| | White | | Minority | | Total ² | White | | Minority | | % of Total |
| | Male | Female | Male | Female | | Male | Female | Male | Female | |
| TOTAL³ | 291 | 162 | 50 | 38 | 542 | 54% | 30% | 9% | 7% | |
| \$50,000-\$54,999 | 2 | 0 | 0 | 0 | 2 | 100% | 0% | 0% | 0% | 0.4% |
| \$55,000-\$59,999 | 1 | 0 | 0 | 0 | 1 | 100% | 0% | 0% | 0% | 0.2% |
| \$60,000-\$64,999 | 0 | 4 | 0 | 0 | 4 | 0% | 100% | 0% | 0% | 0.7% |
| \$65,000-\$69,999 | 3 | 1 | 0 | 0 | 4 | 75% | 25% | 0% | 0% | 0.7% |
| \$70,000-\$74,999 | 11 | 2 | 1 | 0 | 14 | 79% | 14% | 7% | 0% | 2.6% |
| \$75,000-\$79,999 | 10 | 7 | 0 | 1 | 18 | 56% | 39% | 0% | 6% | 3.3% |
| \$80,000-\$84,999 | 15 | 19 | 2 | 1 | 37 | 41% | 51% | 5% | 3% | 6.8% |
| \$85,000-\$89,999 | 34 | 14 | 4 | 3 | 56 | 61% | 25% | 7% | 5% | 10.3% |
| \$90,000-\$99,999 | 68 | 47 | 19 | 9 | 143 | 48% | 33% | 13% | 6% | 26.4% |
| \$100,000+ | 147 | 68 | 24 | 24 | 263 | 56% | 26% | 9% | 9% | 48.5% |

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

2 Totals may not equal due to unknown ethnicity.

3 Totals may not equal totals elsewhere in this report due to dual employments.

Source: People First data warehouse.

| | | | | | | | | |
|--|---------------|------------|------------|------------|------------|--------------|------------|---------------|
| TOTAL | 12,888 | 256 | 779 | 348 | 153 | 1,633 | 491 | 16,548 |
| Agency for Health Care Administration . | 134 | 1 | - | 1 | - | - | - | 136 |
| Agency for Workforce Innovation | 27 | 28 | - | - | - | - | 2 | 57 |
| Agriculture and Consumer Services | 143 | 36 | 3 | 9 | - | 2 | 5 | 198 |
| Business and Professional Regulation . | 136 | 8 | - | - | 26 | - | - | 170 |
| Children and Families | 2,192 | 13 | 340 | - | 7 | 42 | 195 | 2,789 |
| Community Affairs | 1 | - | - | - | - | - | - | 1 |
| Corrections | 3,503 | 17 | 229 | 104 | 2 | 1,560 | 2 | 5,417 |
| Education | 61 | - | 1 | - | - | - | 2 | 64 |
| <i>School f/t Deaf & the Blind</i> | - | 3 | 71 | - | - | - | - | 74 |
| Elder Affairs | 24 | - | - | - | - | - | - | 24 |
| Environmental Protection | 244 | 15 | - | - | - | 15 | 3 | 277 |
| Financial Services | 316 | 23 | 6 | - | - | 7 | 7 | 359 |
| Fish and Wildlife Conservation Comm. . | 183 | - | - | - | 2 | - | 99 | 284 |
| Health | 1,845 | 18 | 12 | - | 1 | - | 32 | 1,908 |
| Highway Safety and Motor Vehicles | 864 | 2 | 29 | - | - | - | 9 | 904 |
| Juvenile Justice | 439 | 1 | 8 | - | 17 | 1 | - | 466 |
| Law Enforcement | 171 | 52 | 62 | 43 | 95 | 4 | 15 | 442 |
| Legal Affairs | 127 | - | - | - | 1 | - | - | 128 |
| Management Services | 18 | 8 | 8 | - | - | - | - | 34 |
| <i>Administrative Hearings</i> | 27 | - | - | - | - | - | - | 27 |
| Military Affairs | - | 2 | - | - | - | - | - | 2 |
| Parole Commission | 17 | - | - | - | - | - | - | 17 |
| Public Service Commission | 17 | - | - | - | 1 | - | - | 18 |
| Revenue | | | | | | | | |



Performance Bonuses

Calendar Year 2004

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 2003 and 2004 and the amount of money spent by agencies in awarding those bonuses¹.

| Agency | No. of Employees ² | | Cost | | Average Bonus | |
|-----------------------------------|-------------------------------|--------------|------------------------|------------------------|------------------|------------------|
| | 2003 | 2004 | 2003 | 2004 | 2003 | 2004 |
| TOTAL | 8,240 | 8,530 | \$ 3,757,821.43 | \$ 4,062,715.71 | \$ 456.05 | \$ 476.29 |
| Agency for Health Care Admin. ... | 144 | 172 | \$ 144,000.00 | \$ 151,995.00 | \$1,000 | \$ 884 |
| Children and Families | 5 | - | \$ 5,753.55 | - | \$1,151 | - |
| Elder Affairs | 88 | - | \$ 64,900.00 | - | \$738 | - |
| Health | 3,780 | 3,913 | \$ 1,158,295.56 | \$ 1,272,602.06 | \$306 | \$ 325 |
| Highway Safety & Motor Vehicles | - | 497 | - | \$ 368,967.83 | - | \$ 742 |
| Juvenile Justice | 1,740 | 917 | \$ 729,854.70 | \$ 356,490.44 | \$419 | \$ 389 |
| Law Enforcement | 514 | 251 | \$ 650,266.54 | \$ 372,679.78 | \$1,265 | \$ 1,485 |
| Legal Affairs | - | 162 | - | \$ 125,780.75 | - | \$ 776 |
| Management Services | 282 | 91 | \$ 131,897.00 | \$ 124,400.00 | \$468 | \$ 1,367 |
| Military Affairs | - | 1 | - | \$ 400.00 | - | \$ 400 |
| Revenue | 1,666 | 2,526 | \$ 864,900.50 | \$ 1,289,399.85 | \$519 | \$ 510 |
| Transportation | 21 | - | \$ 7,953.58 | - | \$379 | - |

1 For purposes of this report, bonuses were identified using non-recurring payment codes 77 - 79.

2 Depicts number of transactions processed.

Source: People First data warehouse.

Comparison of Benefits

as of December 31, 2004

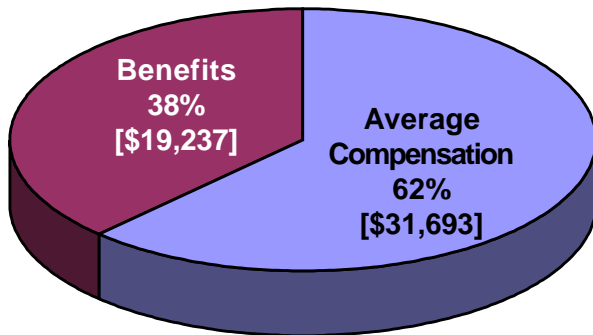
| | CAREER SERVICE | SELECTED EXEMPT SERVICE | SENIOR MANAGEMENT SERVICE |
|---------------------|---|---|--|
| ANNUAL LEAVE | Ranges from 8.667 to 13 hours accrued per month depending upon length of service. Upon termination from State, with a minimum of one year of service, eligible for payment of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

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

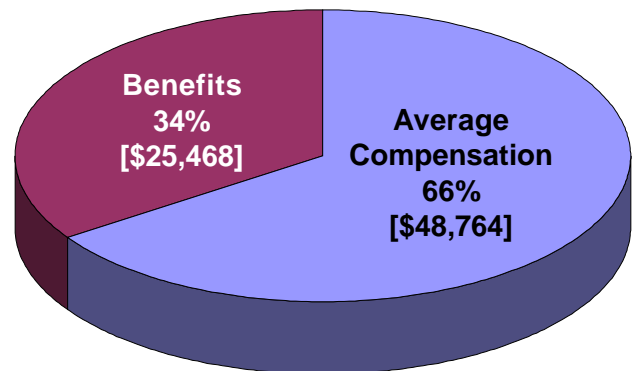
The average total compensation for a Career Service employee in 2004 was \$50,930.56. This is comprised of \$31,693.19 (62%) in salary plus \$19,237.37 (38%) in benefits¹.

This Career Service benefits package of \$19,237.37 has a value equivalent to 61% of the employee's \$31,693 salary.

SELECTED EXEMPT SERVICE

The average total compensation package for a Selected Exempt Service employee in 2004 was \$74,232.45. This is comprised of \$48,764.22 (66%) in salary plus \$25,468.23 (34%) in benefits¹.

This Selected Exempt Service benefit package of \$25,468.23 has a value equivalent to 52% of the employee's \$48,764 salary.

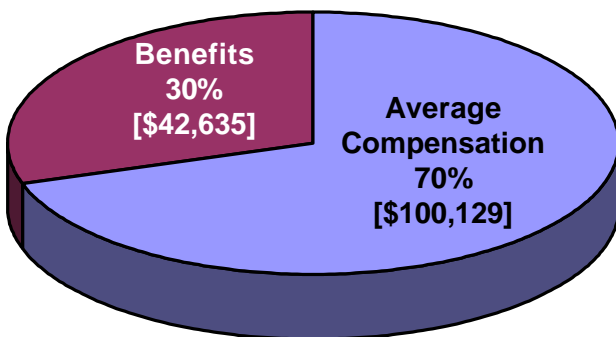


Percent of Total Compensation Costs

SENIOR MANAGEMENT SERVICE

The average total compensation package for a Senior Management Service employee in 2004 was \$142,763.88. This is comprised of \$100,129.02 (70%) in salary plus \$42,634.86 (30%) in benefits¹.

This Senior Management Service benefit package of \$42,634.86 has a value equivalent to 43% of the employee's \$100,129 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 pages 16-18) 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

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. New Year's Day 2. Martin Luther King, Jr.'s Birthday 3. Memorial Day 4. Independence Day 5. Labor Day | <ol style="list-style-type: none"> 6. Veterans' Day 7. Thanksgiving Day 8. Day after Thanksgiving 9. Christmas Day 10. Personal Day |
|--|--|

ANNUAL VALUE OF HOLIDAY LEAVE

| | <u>AVERAGE SALARY</u> | |
|---|-----------------------------|--------------------------|
| | <i>WITHOUT BENEFITS</i> | <i>WITH BENEFITS</i> |
| Career Service employee ³ | \$1,218.97 | \$1,679.39 |
| Selected Exempt Service employee ³ | \$1,875.55 | \$2,519.02 |
| Senior Management Service employee ³ | \$3,851.12 | \$5,001.21 |

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: People First data warehouse.



Leave Liability as of June 30, 2004

The following chart depicts the State's current liability for payment of annual, sick and special compensatory leave as of June 20, 2004. The calculation was based on the following methodology:

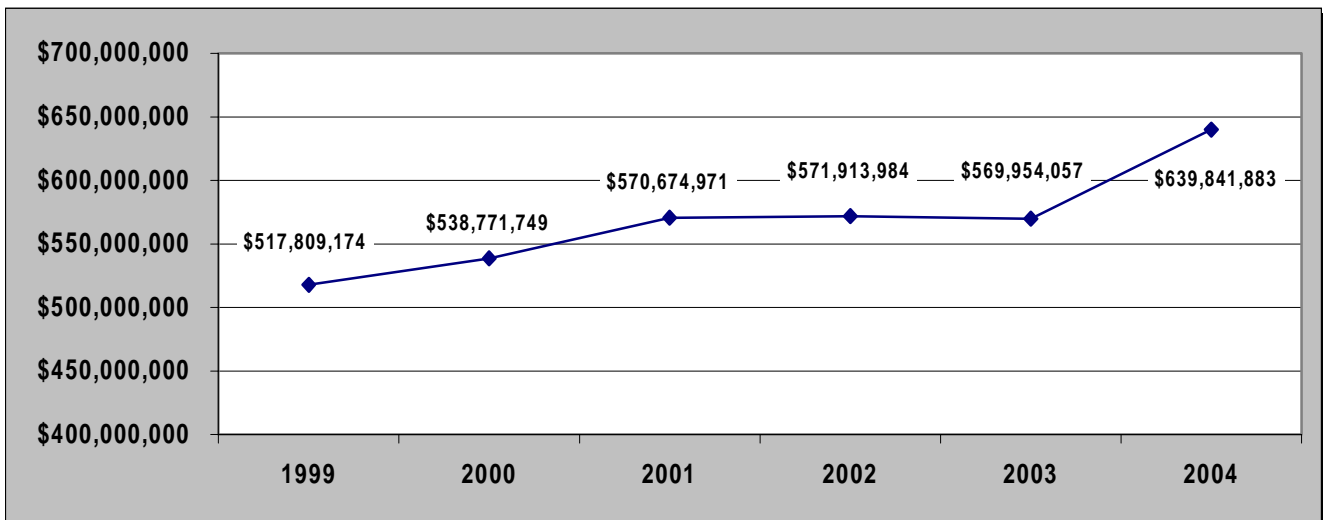
Career Service employees who separate from employment must have completed one year of service in order to receive cash payment of accrued annual leave, up to a lifetime cap of 240 hours. Upon separation from state government, Selected Exempt Service and Senior Management Service employees are eligible to receive a maximum payment of 480 hours¹. Annual Leave liability was calculated by taking the leave balance as of June 30, 2004 for eligible employees, after rollover of excess hours to sick leave, and multiplying it by the average regular rate of pay (includes employer's share of social security, Medicare and retirement). The amount does not include the Deferred Retirement Option Program annual leave payments.

All state employees who terminate from employment must have completed ten years of service to receive cash payment of accrued sick leave. Payment consists of 25% of the current balance or up to 480 hours plus 1/8 of pre-1973 sick leave balances. To determine the State's sick leave liability, 25% of sick leave balance as of June 30, 2004 (after rollover of excess annual leave hours to sick leave) was multiplied by the average regular rate of pay (includes employer's share of social security, Medicare and retirement). This amount does not include employees with less than ten years of service, who are not entitled to a sick leave payout.

Special compensatory leave is leave earned by included and excluded Career Service employees and included Selected Exempt employees who work on a holiday, extra hours during a holiday work period or are required to work while an office is closed due to a declared emergency. It is paid on an hour for hour basis at termination². Special compensatory liability is calculated by taking the June 30, 2004 special compensatory leave balance multiplied by the average regular rate of pay (includes employer's share of social security and Medicare).

As of June 30, 2004, if all State Personnel System³ employees terminated employment and were paid for all annual, sick and special compensatory leave due to them, the liability would have been \$639,841,883.

LEAVE LIABILITY



1 Current year's allotment is prorated based on instructions provided for in the General Appropriations Act.

2 Payment is made at termination from an agency unless the employee is moving from a Career Service position to the SES in which case, the balance is transferred to the new agency.

3 Source: Cooperative Personnel Employment Subsystem (COPES) and does not include the State Courts, Lottery or non-COPES agencies: Legislature, Auditor General, State University System and State Board of Administration. Data for 1999 - 2003 as of December 31. Data presented for 2004 is as of June 30, 2004.

State Employees' Group Health Insurance Program

as of December 31, 2004

| Agency | Preferred Provider Organization | HMO ¹ | No State Group Insurance ² | Total |
|--|------------------------------------|-------------------------------|--|----------------|
| TOTAL | 55,118 52.4% | 40,962 38.9% | 9,095 8.6% | 105,175 |
| Agency for Health Care Administration | 679 | 774 | 102 | 1,555 |
| Agency for Workforce Innovation | 609 | 601 | 115 | 1,325 |
| Agriculture and Consumer Services | 1,999 | 1,269 | 197 | 3,465 |
| Business and Professional Regulation | 535 | 755 | 100 | 1,390 |
| Children and Families | 9,229 | 7,380 | 1,995 | 18,604 |
| Citrus | 53 | 2 | 17 | 72 |
| Community Affairs | 63 | 220 | 28 | 311 |
| Corrections | 15,486 | 7,789 | 2,182 | 25,457 |
| Education | 349 | 89 | 41 | 479 |
| <i>School f/t Deaf and the Blind³</i> | 991 | 1,301 | 121 | 2,413 |
| Elder Affairs | 209 | 125 | 0 | 334 |
| Environmental Protection | 1,678 | 1,601 | 199 | 3,478 |
| Financial Services | 855 | 1,562 | 186 | 2,603 |
| Fish and Wildlife Conservation Commission .. | 1,168 | 541 | 73 | 1,782 |
| Health | 7,642 | 5,179 | 1,459 | 14,280 |
| Highway Safety and Motor Vehicles | 2,330 | 1,894 | 292 | 4,516 |
| Juvenile Justice | 2,721 | 1,414 | 458 | 4,593 |
| Law Enforcement | 686 | 920 | 210 | 1,816 |
| Legal Affairs | 507 | 519 | 68 | 1,094 |
| Management Services | 234 | 723 | 132 | 1,089 |
| <i>Administrative Hearings</i> | 61 | 132 | 9 | 202 |
| Military Affairs ³ | 154 | 53 | 29 | 236 |
| Office of the Governor | 38 | 34 | 3 | 75 |
| Parole Commission | 45 | 87 | 8 | 140 |
| Public Service Commission | 76 | 236 | 24 | 336 |
| Revenue | 2,259 | 2,515 | 419 | 5,193 |
| State | 72 | 371 | 15 | 458 |
| Transportation | 4,132 | 2,675 | 492 | 7,299 |
| Veterans' Affairs | 258 | 201 | 121 | 580 |
| <i>Number included in total that are spouses of another state employee</i> | <i>2,234</i> | <i>1,829</i> | <i>0</i> | <i>4,063</i> |

1 Health Maintenance Organization

2 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.

3 These agencies/organizations may have employees in other pay plans not represented in this chart.

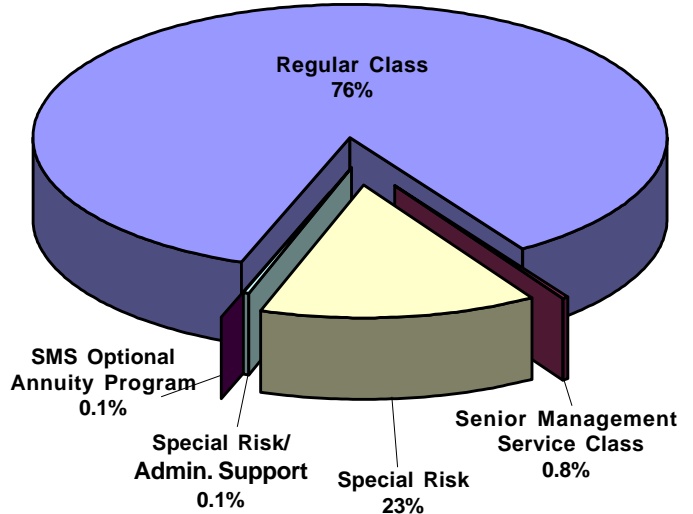
Source: Department of Management Services, Division of State Group Insurance.



State Employee Retirements Calendar Year 2004

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 (SMSOAP), 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.

2004 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, 2004, there were 102,778¹ State Personnel System employees enrolled in the Florida Retirement System. (Only a negligible number of State employees are still enrolled in State-sponsored plans that pre-date FRS.)

FRS PENSION PLAN ACTIVE MEMBERSHIP

As of June 30, 2004, there were 95,857¹ State Personnel System employees who choose to participate in defined benefit plan known as the FRS Pension Plan. Employees in 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 six (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 six (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.

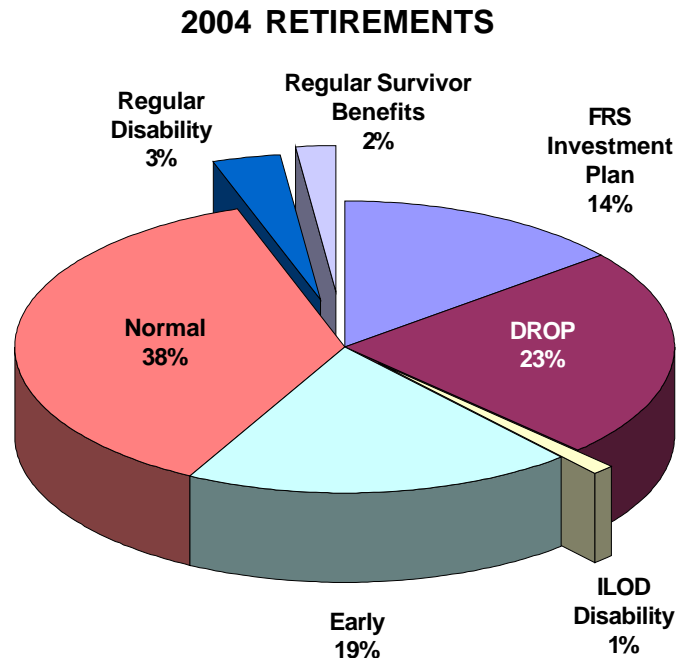
Regular Disability benefits are provided if an employee has completed eight (8) years of service and is permanently and totally disabled from all employment. The employee is covered for In-Line-of-Duty Disability beginning with the first day of employment should a permanent disability occur as a result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

State Employee Retirements

Continued

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 on either age or years of service. DROP participation allows an employee to retire and defer termination and receipt of retirement benefits while continuing employment for up to five (5) years or 60 months. The deferred monthly retirement benefits accrue in the FRS Trust Fund on behalf of the participant, plus interest compounded monthly, for the specified period of the DROP participation. Upon termination of employment, the employee receives the total accumulated retirement benefits plus interest 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.



FRS INVESTMENT PLAN ACTIVE MEMBERSHIP

As of June 30, 2004, there were 6,921¹ employees who choose to participate in the FRS Investment Plan. 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.

Employees 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 five (5) years. If the employee does not return to FRS-covered employment within five (5) years, these non-vested funds are forfeited.

Regular Disability benefits are provided if an employee has completed eight (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.

State Personnel System employees fall into one of five classes of membership:²



State Employee Retirements

Continued

- **Regular Class** - for members not assigned to other classes. As of June 30, 2004, there were 77,978 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, 2004, there were 23,936 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, 2004, there were 79 Career Service, Selected Exempt Service and Senior Management Service employees in this class.

- **Senior Management Service Class (SMSC)** - for members who are filling Senior Management Service positions authorized to be eligible for membership by statute. As of June 30, 2004, there were 779 senior managers enrolled in this class.

SENIOR MANAGEMENT OPTIONAL ANNUITY PROGRAM (SMSOAP) ACTIVE MEMBERSHIP

As of June 30, 2004, there were 77³ senior managers who were enrolled in this 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, including disability and a survivor benefit is based upon the value of the employee's account. The employee may choose from a variety of payment options including a rollover to an eligible retirement plan or a monthly annuity.

FRS PENSION PLAN RETIREMENTS

"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 2004, there were 2,273 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 2004, there were 1,180 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 2004, there were 206 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 2004, there were 59 in-line-of-duty disability retirements.

"ILOD Survivor Benefits" or In-Line-Of-Duty Survivor Benefits, 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 2004, there were 2 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 2004, benefits were paid to the beneficiaries of 115 members that died.

State Employee Retirements

Continued

“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 2004, a total of 1,444 employees in the State Personnel System joined this program. As of June 30, 2004, a total of 5,528 employees in the State Personnel System were participating in the program.

FRS INVESTMENT PLAN RETIREMENTS

During calendar year 2004, 868 State employees participating in the FRS Investment Plan terminated employment and received a distribution of their account under this plan. Employees choosing to surrender their account balance to receive monthly disability retirement benefits under the FRS Pension Plan included six (6) regular disabilities and one (1) ILOD disability. These disabled state employees are included in the total disabilities by type shown above.

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.

SMSOAP participants who become annuitized or take a distribution of their account 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.

During calendar year 2004, there were no state employees who, as members of the SMSOAP, separated from State government and initiated an annuity. There were 27 participants that separated from state government in 2004 and took a distribution by rolling their account balances into an eligible plan as defined in Section 402(c)(8)(B), Internal Revenue Code.

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.

Participants in the SMSOAP have an HIS contribution included in the total employer contribution deposited into their account for investment. SMSOAP participants are not eligible to receive further HIS payments for this same service.

1 Excludes SMSOAP participants and 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 6/30/04, 5,287 participants were enrolled in the Deferred Retirement Option Program.

2 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.

3 May include members in the Elected Officers' Class.

Source: Department of Management Services, Division of Retirement.



Adoption Benefits Program

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 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 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. For the years 2000 through 2003, a total of \$380,000 was appropriated with 26 employees awarded benefits for 32 children adopted. For the 2004-2005 fiscal year, a total of \$1,795,064 was appropriated with 124 employees awarded benefits for 179 children adopted.

FY 00/01 **\$ 140,000 Appropriation**
17 Employees
20 Adoptions/Children
\$ 138,599.38 Funded

FY 01/02 **\$ 140,000 Appropriation**
9 Employees
12 Adoptions/Children
\$ 129,180.00 Funded

FY 02/03 **\$ 100,000 Appropriation.** No new awards - final lump-sum payments made to employees for the FY00/01 and FY01/02 year.

FY 03/04 **\$ 0 Appropriation**
No funding

FY 04/05 **\$ 1,795,064 Appropriation**
124 Employees
179 Adoptions/Children
\$ 1,792,372.50 Funded

150 Total Employees
211 Total Adoptions/Children
\$ 2,060,151.88 Total Funded

Florida State Employees' Charitable Campaign

(Section 110.181, Florida Statutes)

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>Fiscal Agent Area</i> | <i>2000</i> | <i>2001</i> | <i>2002</i> | <i>2003¹</i> | <i>2004</i> | <i>% Chg.</i> |
|---------------------------------|--------------------|--------------------|--------------------|-------------------------|--------------------|---------------|
| TOTAL | \$4,344,501 | \$4,775,772 | \$4,809,438 | \$4,934,452 | \$4,577,441 | -7.2% |
| Alachua ³ | 116,376 | 121,372 | 115,823 | - | - | n/a |
| Big Bend | 2,077,950 | 2,229,266 | 2,249,760 | 2,255,401 | 2,232,069 | -1.0% |
| Brevard | 52,882 | 63,706 | 56,370 | 62,250 | 69,287 | 11.3% |
| Broward | 137,442 | 147,036 | 162,518 | 170,542 | 181,112 | 6.2% |
| Central Florida | 121,681 | 132,670 | 127,404 | 145,636 | 124,009 | -14.9% |
| Charlotte | 6,796 | 9,883 | - | - | - | n/a |
| Collier | 14,792 | 12,590 | 12,708 | 12,884 | 12,548 | -2.6% |
| Escambia | 71,671 | 88,669 | 90,034 | 91,338 | 91,428 | 0.1% |
| Heart of Florida | 323,230 | 318,705 | 337,177 | 352,287 | 325,733 | -7.5% |
| Hernando | 2,761 | 8,142 | 10,393 | 8,495 | 9,557 | 12.5% |
| Hillsborough ³ | 468,042 | - | - | - | - | n/a |
| Indian River | - | - | - | 14,092 | 14,583 | 3.5% |
| Lake/Sumter | 30,291 | 28,567 | 32,957 | 30,722 | 28,004 | -8.8% |
| Lee | 42,284 | 67,262 | 79,127 | 85,531 | 90,104 | 5.3% |
| Manatee ³ | 4,807 | 5,223 | 5,793 | 10,831 | - | n/a |
| Marion | 31,566 | 41,012 | 38,379 | 40,410 | 36,414 | -9.9% |
| Martin | 13,179 | 21,401 | 19,842 | 15,263 | 15,145 | -0.8% |
| Miami-Dade | 174,058 | 190,499 | 194,778 | 201,655 | 168,035 | -16.7% |
| Monroe | 10,217 | 15,409 | 15,429 | 15,524 | 11,342 | -26.9% |
| North Central | - | - | - | 156,496 | 161,284 | 3.1% |
| Northeast Florida | 175,321 | 201,862 | 204,460 | 212,396 | 197,867 | -6.8% |
| Northwest Florida | 72,172 | 117,002 | 116,268 | 136,101 | 173,728 | 27.6% |
| Okaloosa/Walton | 27,283 | 44,424 | 37,266 | 43,145 | 38,327 | -11.2% |
| Okeechobee | 4,060 | 5,609 | 3,183 | 5,168 | 3,755 | -27.3% |
| Palm Beach | 82,067 | 78,117 | 90,951 | 101,325 | 97,400 | -3.9% |
| Pasco | 12,334 | 12,411 | 12,511 | 15,359 | 11,802 | -23.2% |
| St. Lucie | 39,892 | 56,787 | 53,579 | 43,234 | 35,439 | -18.0% |
| Santa Rosa | 9,090 | 23,227 | 18,999 | 21,968 | 18,816 | -14.4% |
| Sarasota | 28,126 | 36,448 | 36,550 | 36,650 | 41,998 | 14.6% |
| Suwannee Valley | 43,030 | 54,454 | 46,775 | 57,325 | 63,342 | 10.5% |
| Tampa Bay | 68,776 | 557,182 | 535,208 | 498,546 | 250,303 | -49.8% |
| Volusia/Flagler | 82,325 | 86,836 | 105,196 | 93,878 | 74,009 | -21.2% |

1 Estimated amounts reported in the 2003 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 Alachua is now reported under North Central, Hillsborough merged with Pinellas and are now reported under the United Way of Tampa Bay. Lee and Manatee are now reported under Sarasota.

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.

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

Fiscal Year 2003-2004

- The Department of Elder Affairs realized a cost savings of \$260,492 for implementing three (3) proposals submitted by 10 employees. These employees were recognized by the Department of Elder Affairs and were recipients of Davis Productivity Awards.
- The Department of Management Services received 10 employee proposals. However, the proposals lacked the necessary detail to properly assess the cost savings; therefore, none were implemented.

Fiscal Year 2002-2003

- The Department of Juvenile Justice received 4 employee proposals. However, the proposals did not result in cost savings to the Department.

Fiscal Year 2001-2002

- The Agency for Health Care Administration received 83¹ employee proposals. However, the proposals lacked the necessary detail to properly assess the cost savings or implementation strategies.
- The Department of Highway Safety and Motor Vehicles recognized 13 employees for increased efficiencies through the following awards: "All Ideas Matter" certificate, Pursuit of Excellence" certificate; Davis Productivity Plaques and Davis Productivity Certificates.
- The Department of Insurance realized a total cost saving of \$1,265,110 from eliminated positions. The 20% retention (\$89,168) was used to grant Savings Sharing Awards to 46 employees.
- 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, July 2004.

Training Expenditures by Agency

Fiscal Year 1999 - 2000 through 2003 - 2004

| Agency | FY 99-00 Training Expenditures | FY 00-01 Training Expenditures | FY 01-02 Training Expenditures | FY 02-03 Training Expenditures | FY03-04 Training Expenditures | % Training to Salary Budget ¹ |
|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|-------------------------------------|--|
| TOTAL | \$ 37,553,492 | \$34,425,658 | \$43,803,735 | \$53,733,320 | \$66,620,606 | 1.18% |
| Agency for Health Care Admin. | \$1,435,932 | \$898,379 | \$1,424,391 | \$779,780 | \$810,967 | 1.04% |
| Agency for Workforce Innovation ³ | - | \$203,374 | \$392,206 | \$1,054,171 | \$321,749 | 0.50% |
| Agriculture & Consumer Services | \$816,541 | \$1,018,708 | \$785,132 | \$757,920 | \$931,232 | 0.58% |
| Banking & Finance ⁴ | \$680,944 | \$729,541 | \$622,274 | \$543,442 | - | 0.00% |
| Business & Professional Reg. | \$869,452 | \$597,351 | \$519,727 | \$943,972 | \$993,909 | 1.49% |
| Children & Families | \$7,939,923 | \$3,336,173 | \$2,822,256 | \$2,954,138 | \$4,168,896 | 0.46% |
| Citrus | \$21,693 | \$5,483 | \$7,154 | \$9,520 | \$19,375 | 0.30% |
| Community Affairs | \$434,078 | \$492,575 | \$167,643 | \$467,583 | \$580,907 | 3.54% |
| Corrections | \$4,706,796 | \$5,902,350 | \$4,653,379 | \$4,617,413 | \$5,906,466 | 0.51% |
| Education | \$232,626 | \$693,551 | \$1,142,123 | \$1,228,472 | \$1,686,570 | 0.22% |
| Elder Affairs | \$232,375 | \$443,155 | \$359,040 | \$446,239 | \$668,996 | 4.07% |
| Environmental Protection | \$1,922,916 | \$1,804,001 | \$1,497,398 | \$1,416,636 | \$1,687,527 | 0.98% |
| Financial Services ⁴ | - | - | - | - | \$1,746,496 | 1.33% |
| Fish & Wildlife Conserv. Comm. | \$601,780 | \$845,201 | \$781,397 | \$1,087,866 | \$949,909 | 1.04% |
| Health | \$3,779,097 | \$3,309,695 | \$4,727,623 | \$6,141,656 | \$16,820,871 | 2.65% |
| Highway Safety & Motor Veh. | \$1,122,792 | \$847,218 | \$751,610 | \$759,543 | \$806,288 | 0.38% |
| Insurance ⁴ | \$661,029 | \$454,305 | \$386,218 | \$920,190 | - | 0.00% |
| Juvenile Justice | \$949,425 | \$1,053,946 | \$1,147,925 | \$1,615,015 | \$1,288,382 | 0.65% |
| Labor & Employment Security ⁵ | \$1,775,026 | \$498,814 | \$211,491 | - | - | 0.00% |
| Law Enforcement | \$1,642,188 | \$1,501,659 | \$1,025,399 | \$1,893,213 | \$1,813,089 | 1.73% |
| Legal Affairs | \$354,337 | \$279,681 | \$572,562 | \$949,868 | \$1,162,080 | 1.79% |
| Management Services | \$1,139,041 | \$588,612 | \$434,531 | \$426,922 | \$728,772 | 0.94% |
| Military Affairs | \$122,603 | \$2,000,395 | \$2,652,641 | \$2,885,435 | \$2,657,707 | 22.03% |
| Office of the Governor | \$58,307 | \$46,255 | \$111,657 | \$269,142 | \$323,039 | 1.64% |
| Parole Commission | \$64,702 | \$38,790 | \$21,471 | \$29,906 | \$2,794 | 0.04% |
| Public Service Commission ... | \$361,853 | \$327,760 | \$303,157 | \$281,699 | \$243,250 | 1.14% |
| Revenue | \$848,599 | \$856,711 | \$867,679 | \$1,029,437 | \$878,123 | 0.38% |
| State | \$99,977 | \$92,598 | \$78,884 | \$109,484 | \$96,698 | 0.45% |
| Transportation | \$6,082,538 | \$5,517,797 | \$15,309,695 | \$20,069,912 | \$19,265,943 | 4.67% |
| Veterans' Affairs | \$32,855 | \$41,580 | \$27,072 | \$44,746 | \$60,572 | 0.29% |

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) 2004 State of the Industry Report indicates the following 2003 averages for training expenditures as a percent of payroll without benefits and taxes: Benchmarking Service organizations (broad range of U.S. organizations in terms of size and industry) = 2.34%; Government sector (within the Benchmarking Service organizations) = 1.39%; and Benchmark Forum organizations (Fortune 500 companies/most global organizations and public sector organizations = 2.05%; and training investment leaders = 4.1%

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

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

5 Agency abolished in June 30, 2002.

PREPARED BY:

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