

DIVISION OF HUMAN RESOURCE MANAGEMENT



2005

DEPARTMENT OF MANAGEMENT SERVICES

Annual Workforce Report



Jeb Bush, Governor, State of Florida
Tom Lewis, Jr., Secretary, Department of Management Services

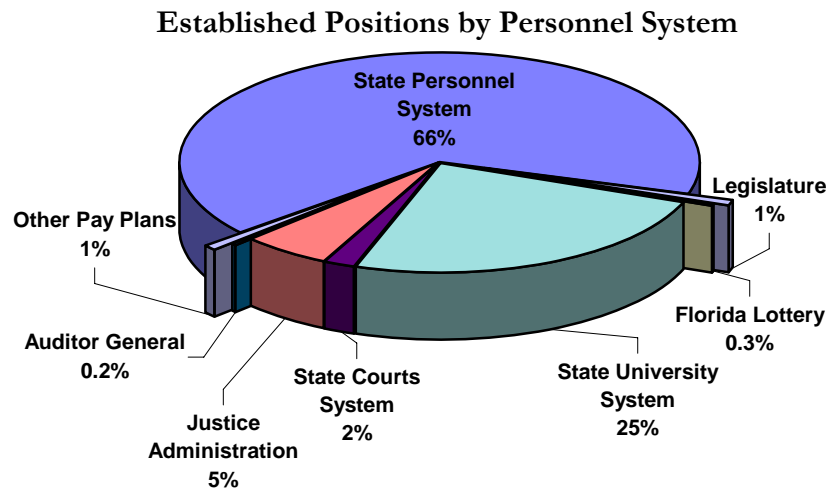
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EXECUTIVE SUMMARY

Welcome to the thirteenth Annual Workforce Report (Report) issued by the Department of Management Services' Division of Human Resource Management. The 2005 Annual Workforce Report reports statistics on the State Personnel System and depicts trends in the workforce. The State Personnel 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. However, this report only reflects information about the State Personnel System.



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 four.

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. These include the Equal Employment Opportunity/Affirmative Action Report, Section 110.112(2)(d), Florida Statutes; Savings Sharing Program Report, Section 110.1245(1)(d), Florida Statutes; Pay Additives Report, Section 110.2035(5), Florida Statutes; and Classification Plans for Senior Management and Selected Exempt Services, Sections 110.406(1) and 110.606(1), Florida Statutes.

Florida's government workforce has been transitioned and streamlined to more reflect the workforce of today. Through initiatives such as Service First, Broadbanding, and People First, Florida's government is more able to respond to the ever rapid changing needs of those who provide services to our citizens.

The Department of Management Services continues to modernize the Florida's executive branch human resource infrastructure to ensure that the State of Florida will be a competitive employer, capable of recruiting and retaining the best and brightest employees. It is our goal to make the State Personnel System the model human resource system for the public sector by implementing best practices, streamlining human resource processes, and eliminating inefficiencies in the delivery of services.

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

Florida Department of Management Services
 Division of Human Resource Management
 4050 Esplanade Way, Suite 235
 Tallahassee, Florida 32399-0950
 (850) 922-5449

Established Positions by Personnel System and Pay Plan

As of December 31, 2005

| <i>Personnel System</i> | <i>Pay Plan</i> | <i>Established Positions¹</i> | | | | |
|--|--|--|----------------|----------------|------------------|------------------|
| | | 2001 | 2002 | 2003 | 2004 | 2005 |
| <i>State Personnel System</i> | Career Service | 98,968 | 96,018 | 94,676 | 92,354 | 88,663 |
| | Selected Exempt Service | 21,083 | 20,944 | 20,249 | 20,096 | 19,469 |
| | Senior Management Service | 530 | 599 | 579 | 580 | 574 |
| | Total | 120,581 | 117,561 | 115,504 | 113,030 | 108,706 |
| <i>State University System²</i> | University Support Personnel | 16,441 | 16,256 | 17,868 | - | - |
| | General Faculty | 14,103 | 14,382 | 15,006 | - | - |
| | Administration & Professional Regular | 6,207 | 6,540 | 5,575 | - | - |
| | Administration & Professor Executive Service | 51 | 38 | 52 | - | - |
| | Total | 36,802 | 37,216 | 38,501 | 39,653 | 40,693 |
| <i>Justice Administration</i> | State Attorney | 3,640 | 3,618 | 3,566 | 3,646 | 3,625 |
| | Public Defender | 1,301 | 1,270 | 1,268 | 1,287 | 1,264 |
| | State Attorney with Paid Insurance | 1,874 | 1,923 | 1,973 | 1,978 | 1,994 |
| | Public Defender with Paid Insurance | 1,336 | 1,379 | 1,423 | 1,520 | 1,486 |
| | Capital Collateral Representative | 45 | 49 | 69 | 65 | 62 |
| | Justice Administrative Commission | 85 | 79 | 31 | 486 ³ | 545 ³ |
| | Total | 8,281 | 8,318 | 8,330 | 8,982 | 8,976 |
| <i>State Courts System</i> | Courts | 1,242 | 1,346 | 1,263 | 2,480 | 2,174 |
| | Courts with Paid Insurance | 929 | 950 | 951 | 958 | 977 |
| | Total | 2,171 | 2,296 | 2,214 | 3,438 | 3,151 |
| <i>Auditor General</i> | Office of the Auditor General | 414 | 414 | 400 | 414 | 400 |
| <i>Legislature⁴</i> | Legislative Pay Plan | 1,229 | 1,274 | 1,352 | 1,301 | 1,300 |
| <i>Florida Lottery</i> | Non-Managerial (Lottery) | 478 | 469 | 410 | 410 | 398 |
| | Managerial (Lottery) | 35 | 33 | 36 | 37 | 32 |
| | Total | 513 | 502 | 446 | 447 | 430 |
| <i>Other Pay Plans</i> | Other Exempt-Fixed Annual Salary ⁵ | 981 | 999 | 997 | 995 | 1,014 |
| | Exempt (Governor's Office) | 211 | 210 | 211 | 219 | 212 |
| | School for the Deaf and the Blind ⁶ | 263 | 265 | 270 | 270 | 268 |
| | Florida National Guard | 49 | 49 | 49 | 47 | 48 |
| | Total | 1,504 | 1,523 | 1,527 | 1,531 | 1,542 |
| Total Number of Established Positions | | 171,495 | 169,104 | 168,274 | 168,796 | 165,198 |

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

² Depicts employee count as reported by the State University System. 2003 data for USPS includes 9,958 employees and 7,910 employees in Other University personnel undefined pay plan. Due to SUS devolution, 2004 and 2005 data cannot be presented in previous years' format.

³ 2004 and 2005 data includes Guardian Ad Litem program.

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

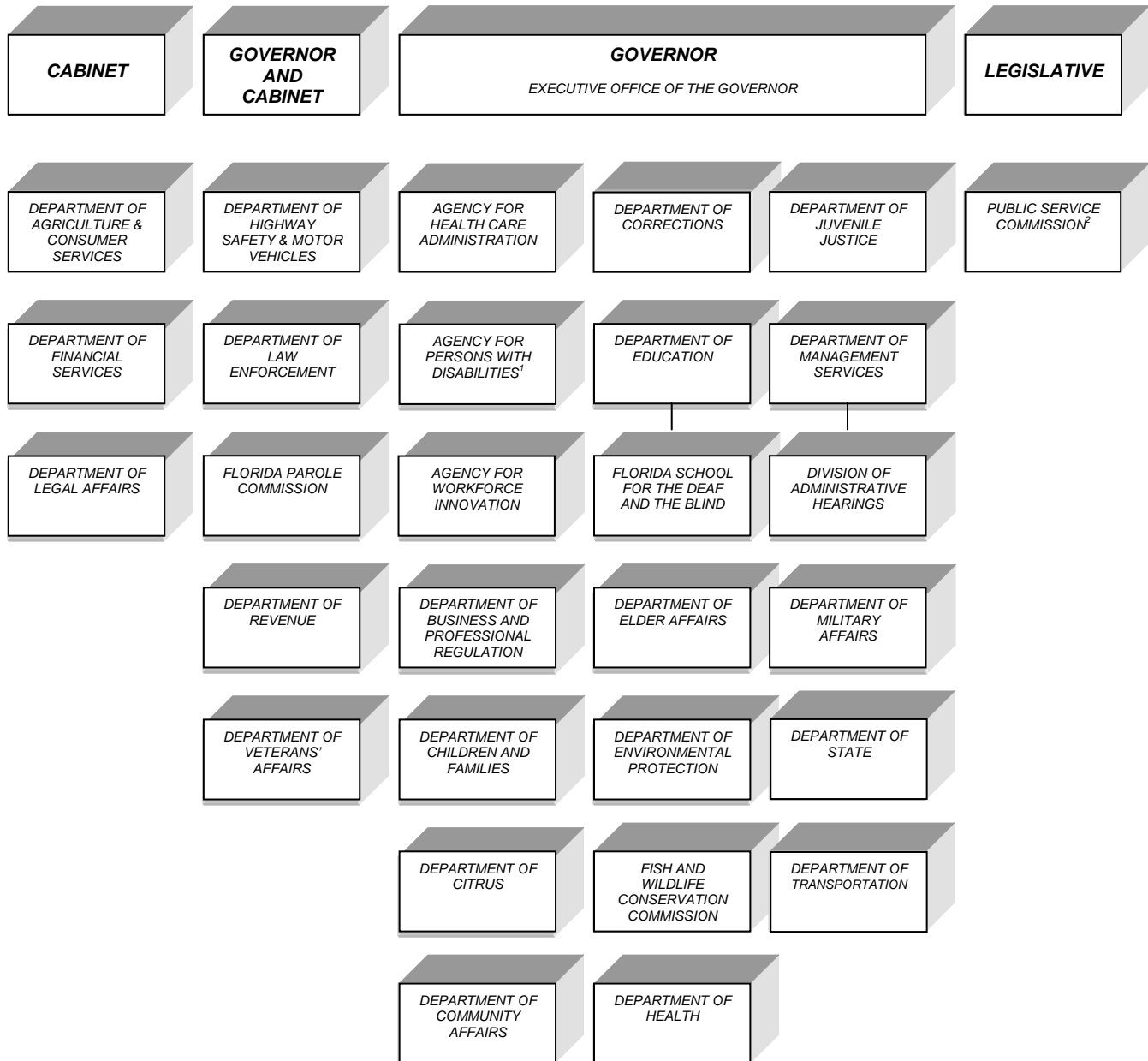
⁵ Includes pay plans: Fixed Salary – Elected & Appointed, Fixed Salary – SMS Leave Benefits, and Fixed Salary – SMS Benefits.

⁶ Represents employees in pay plan 04. In addition, FSDB has employees which are considered part of the State Personnel System.

Source: People First! data warehouse.

State Personnel System Entities

There are 30 departments and other autonomous entities within the executive branch of Florida government, which are covered under the provisions of Chapter 110, State Employment, of the Florida Statutes. 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 Agency created effective July 1, 2005.

2 Though part of the legislative branch of government, 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.

WORKFORCE DESIGN

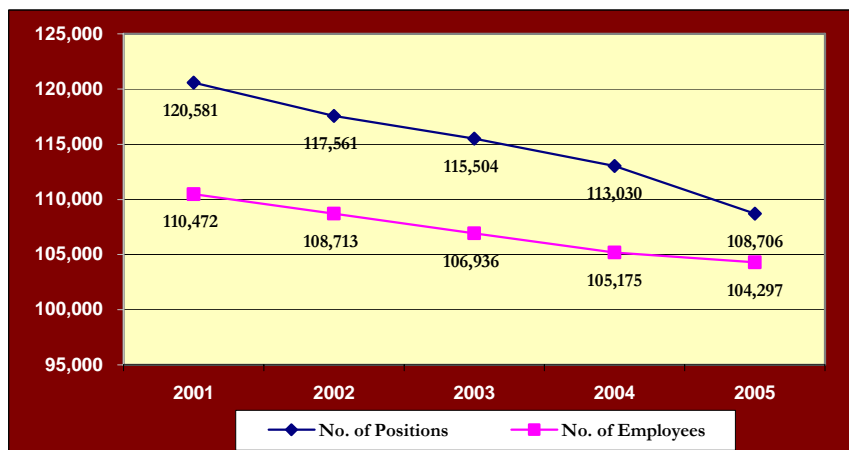
Workforce design is defined as the structure, systems, and employees of Florida’s State Personnel System¹. This section of the Workforce Report covers employment trends, profiles of the State Personnel System employees and the number of established positions, average number of Other Personal Services employees, the distribution of employees, and separations of employees in the Career Service.

The state of Florida is growing and its workforce is changing. Trends, such as increased numbers of women and minorities in the workplace, technological changes, increases in the age of the workforce and decreases in the overall size of the workforce, will influence not only how work is performed but also how employees move through the State Personnel System.

The following information summarizes the general employment data regarding the makeup of the State Personnel System.

- Overall the total number of positions in the State Personnel System has declined over the past five years by 11,875 positions (-9.8%). Correspondingly, the number of employees has been reduced by 5.5%.

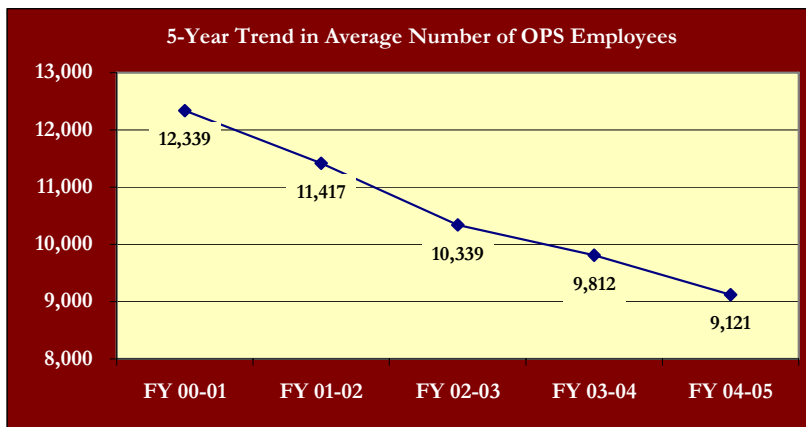
- The majority of positions (88,663) and employees (85,002) in the State Personnel System are in the Career Service (CS) pay plan. Since 2001, the number of positions in the Career Service has declined by 10,305 or -10.4% percent.



- Managers, supervisors, confidential employees and certain professional positions, such as doctors and lawyers, are in the Selected Exempt Service pay plan. A total of 19,469 positions and 18,734 employees were in this pay plan at the end of 2005. Since 2001, the number of positions in this pay plan has decreased by 1,614, representing more than a seven percent (-7.7%) reduction.

- Policy-making positions in upper management are in the Senior Management Service (SMS) pay plan, which accounted for 574 positions and 561 employees at the end of 2005. Since 2001, the number of positions has increased by 44 or almost nine percent (8.3%).

- 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 2004-2005, there was a monthly average of 9,121 individuals employed as Other Personal Services in agencies governed by the State Personnel System. This number was 26% less than the average for fiscal year 2000-2001.



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. Source: Previous years’ Annual Workforce Reports.

Established Position Count by Agency

As of December 31, 2005

An established position is a position that has been authorized by the Legislature and has been classified in accordance with the State's classification system. This table shows the five-year trend in the number of established positions by agency.

| <i>Agency</i> | <i>Established Positions</i> | | | | | <i>2001-2005</i> |
|---|------------------------------|----------------|----------------|----------------|----------------|---------------------|
| | <i>2001</i> | <i>2002</i> | <i>2003</i> | <i>2004</i> | <i>2005</i> | <i>% Change</i> |
| <i>Agency for Health Care Administration</i> | 1,926 | 1,605 | 1,631 | 1,663 | 1,694 | -12.0% |
| <i>Agency for Persons with Disabilities¹</i> | N/A | N/A | N/A | N/A | 3,614 | - |
| <i>Agency for Workforce Innovation</i> | 1,645 | 1,668 | 1,670 | 1,536 | 1,549 | -5.8% |
| <i>Agriculture and Consumer Services</i> | 3,615 | 3,634 | 3,782 | 3,720 | 3,693 | 2.2% |
| <i>Banking and Finance²</i> | 908 | 889 | N/A | N/A | N/A | - |
| <i>Business and Professional Regulation</i> | 1,599 | 1,572 | 1,476 | 1,464 | 1,443 | -9.8% |
| <i>Children and Families</i> | 25,775 | 24,258 | 23,357 | 21,262 | 14,115 | -45.2% |
| <i>Citrus</i> | 150 | 120 | 120 | 120 | 89 | -40.7% |
| <i>Community Affairs</i> | 362 | 351 | 355 | 356 | 344 | -5.0% |
| <i>Corrections</i> | 26,085 | 25,786 | 26,084 | 26,128 | 26,519 | 1.7% |
| <i>Education</i> | 2,429 | 2,660 | 2,619 | 2,573 | 2,582 | 6.3% |
| <i>School for the Deaf and the Blind³</i> | 465 | 472 | 491 | 488 | 487 | 4.7% |
| <i>Elder Affairs</i> | 381 | 377 | 360 | 364 | 380 | -0.3% |
| <i>Environmental Protection</i> | 3,602 | 3,616 | 3,586 | 3,563 | 3,518 | -2.3% |
| <i>Financial Services²</i> | N/A | N/A | 2,729 | 2,704 | 2,708 | - |
| <i>Fish and Wildlife Conservation Comm.</i> | 1,787 | 1,822 | 1,826 | 1,851 | 1,852 | 3.6% |
| <i>Health</i> | 14,730 | 15,412 | 15,519 | 15,828 | 15,699 | 6.6% |
| <i>Highway Safety and Motor Vehicles</i> | 4,839 | 4,808 | 4,784 | 4,762 | 4,820 | -0.4% |
| <i>Insurance²</i> | 1,541 | 1,850 | N/A | N/A | N/A | - |
| <i>Juvenile Justice</i> | 5,883 | 5,267 | 4,967 | 4,818 | 4,683 | -20.4% |
| <i>Labor and Employment Security⁴</i> | 791 | N/A | N/A | N/A | N/A | - |
| <i>Law Enforcement</i> | 1,780 | 1,925 | 1,890 | 1,874 | 1,878 | 5.5% |
| <i>Legal Affairs</i> | 1,131 | 1,161 | 1,181 | 1,236 | 1,268 | 12.1% |
| <i>Management Services</i> | 1,593 | 1,565 | 1,422 | 1,221 | 1,033 | -35.2% |
| <i>Administrative Hearings</i> | 214 | 214 | 212 | 207 | 201 | -6.1% |
| <i>Military Affairs³</i> | 228 | 234 | 245 | 256 | 262 | 14.9% |
| <i>Office of the Governor³</i> | 87 | 82 | 84 | 84 | 84 | -3.4% |
| <i>Parole Commission</i> | 144 | 150 | 145 | 143 | 142 | -1.4% |
| <i>Public Service Commission</i> | 382 | 382 | 376 | 355 | 337 | -11.8% |
| <i>Revenue</i> | 5,768 | 5,598 | 5,441 | 5,375 | 5,309 | -8.0% |
| <i>State</i> | 686 | 680 | 493 | 475 | 495 | -27.8% |
| <i>Transportation</i> | 9,602 | 8,897 | 8,022 | 7,977 | 7,284 | -24.1% |
| <i>Veterans' Affairs</i> | 453 | 506 | 637 | 627 | 624 | 37.7% |
| <i>Total</i> | 120,581 | 117,561 | 115,504 | 113,030 | 108,706 | -9.8% |

¹ Agency created effective July 1, 2005.

² The Department of Banking and Finance and Insurance merged to become the Department of Financial Services effective January 2, 2003.

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

⁴ Agency abolished as of June 30, 2002.

Source: People First! data warehouse.

State Personnel System Classification and Pay Plans

The Career Service, Selected Exempt Service and Senior Management Service operate under a Broadband classification and compensation system. Under the Broadband classification system positions are organized by broad job categories called the job families. Positions are then categorized by occupational groups and occupations, which provide for a more efficient classification of roles and duties. In Florida's Broadband Classification structure, there are: 23 Job Families, 38 Occupational Groups, 237 Occupations and 150 Broadband Levels.

- There are 189 occupations and 16 pay bands used by the Career Service. As of December 31, 2005, there were 88,663 positions and 85,002 employees in the Career Service.
- There are 167 occupations and 22 pay bands used by the Selected Exempt Service. As of December 31, 2005, there were 19,469 positions and 18,734 employees in the Selected Exempt Service.
- There are 25 occupations and four pay bands used by the Senior Management Service. As of December 31, 2005, there were 574 positions and 561 employees in the Senior Management Service.

NUMBER OF ESTABLISHED POSITIONS BY PAY BAND

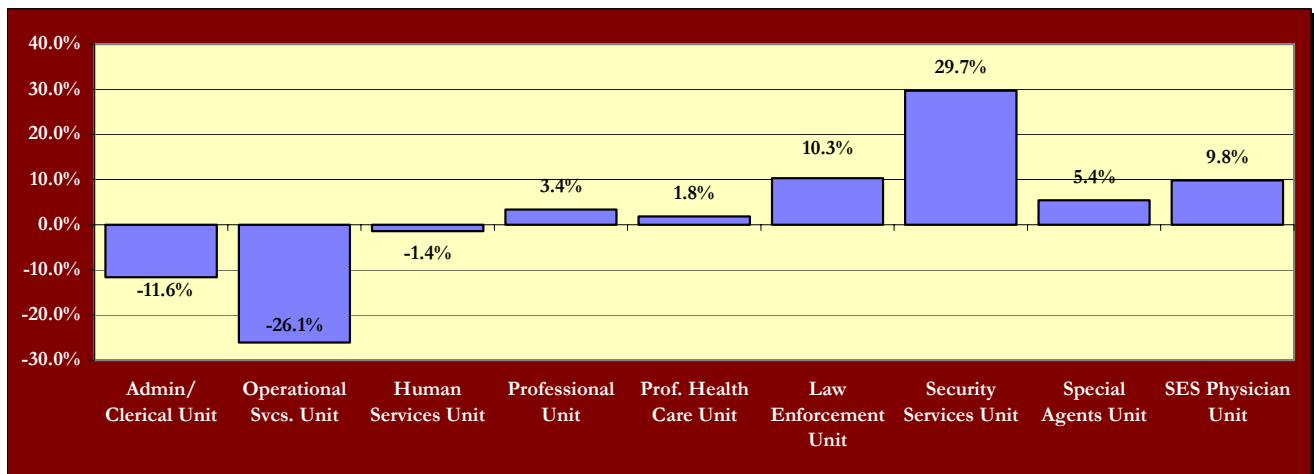
| <i>Pay Band</i> | <i>Annual Minimum</i> | <i>Annual Maximum</i> | <i>Number of Positions</i> |
|-----------------|-----------------------|-----------------------|----------------------------|
| <i>001</i> | \$16,422.90 | \$42,264.56 | 5,477 |
| <i>002</i> | \$17,901.00 | \$46,068.10 | 5,262 |
| <i>003</i> | \$19,512.22 | \$50,215.10 | 9,973 |
| <i>004</i> | \$21,267.22 | \$54,732.34 | 6,171 |
| <i>005</i> | \$23,181.60 | \$59,658.82 | 13,489 |
| <i>006</i> | \$25,268.62 | \$65,029.38 | 7,056 |
| <i>007</i> | \$27,542.06 | \$70,880.68 | 22,903 |
| <i>008</i> | \$30,021.68 | \$77,261.34 | 14,258 |
| <i>009</i> | \$32,722.82 | \$84,212.96 | 6,999 |
| <i>010</i> | \$35,668.10 | \$91,793.26 | 6,041 |
| <i>011</i> | \$38,878.32 | \$100,053.98 | 941 |
| <i>012</i> | \$42,377.92 | \$109,061.16 | 1,230 |
| <i>013</i> | \$46,191.60 | \$118,875.38 | 223 |
| <i>014</i> | \$50,348.48 | \$129,572.82 | 1,077 |
| <i>015</i> | \$54,880.80 | \$141,237.46 | - |
| <i>016</i> | \$59,819.24 | \$153,946.52 | 122 |
| <i>017</i> | \$65,203.58 | \$167,803.48 | - |
| <i>018</i> | \$71,072.04 | \$182,905.84 | 642 |
| <i>019</i> | \$20,741.76 | \$85,406.88 | 603 |
| <i>020</i> | \$25,927.46 | \$106,760.68 | 4,178 |
| <i>021</i> | \$32,409.26 | \$133,449.94 | 1,257 |
| <i>022</i> | \$40,510.60 | \$166,809.24 | 174 |
| <i>023</i> | \$46,388.68 | \$191,012.90 | 465 |
| <i>024</i> | \$55,666.52 | \$229,215.48 | 152 |
| <i>025</i> | \$66,799.98 | \$275,058.68 | 13 |

Positions Represented by Collective Bargaining Unit As of December 31, 2005

The aggregate number of established positions included in the collective bargaining units has increased by 5.5% since 2001 and by slightly less than 1% from the previous year.

| <i>Labor Organization</i> | <i>Collective Bargaining Unit</i> | <i>2001</i> | <i>2002</i> | <i>2003</i> | <i>2004</i> | <i>2005</i> | <i>2001-2005 % Change</i> |
|--|--|---------------|---------------|---------------|----------------|----------------|-----------------------------------|
| <i>American Federation of State, County, and Municipal Employees</i> | Administrative & Clerical Unit | 22,913 | 21,698 | 20,923 | 20,471 | 20,254 | -11.6% |
| | Operational Services Unit | 6,417 | 5,173 | 4,742 | 4,860 | 4,744 | -26.1% |
| | Human Services Unit | 10,061 | 9,446 | 9,497 | 9,525 | 9,917 | -1.4% |
| | Professional Unit | 28,162 | 30,406 | 29,729 | 29,312 | 29,109 | 3.4% |
| <i>Florida Nurses Association</i> | Professional Health Care Unit | 5,329 | 5,211 | 5,220 | 5,288 | 5,425 | 1.8% |
| <i>International Union of Police Associations</i> | Law Enforcement Unit | 2,958 | 3,026 | 3,058 | 3,199 | 3,263 | 10.3% |
| <i>Police Benevolent Association</i> | Security Services Unit | 18,880 | 18,849 | 19,619 | 23,838 | 24,481 | 29.7% |
| | Special Agents Unit | 313 | 325 | 321 | 328 | 330 | 5.4% |
| <i>Florida State Fire Service Association</i> | Fire Service Unit ¹ | - | 616 | 620 | 718 | 714 | - |
| <i>Federation of Physicians and Dentists</i> | SES Physician Unit | 439 | 427 | 432 | 469 | 482 | 9.8% |
| | SES Non-Professional Supervisory Unit ² | - | - | 2,103 | 2,060 | 2,028 | - |
| <i>Total</i> | | 95,472 | 95,177 | 96,264 | 100,068 | 100,747 | 5.5% |

PERCENT CHANGE IN POSITIONS REPRESENTED BY COLLECTIVE BARGAINING UNIT 2001- 2005



¹ The Fire Service Unit was established on April 24, 2002.

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

Source: People First! data warehouse.

Employee Count by Agency

As of December 31, 2005

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

| <i>Agency</i> | <i>Employee Count</i> | | | | | <i>2001-2005</i> |
|---|-----------------------|----------------|----------------|----------------|----------------------------|------------------|
| | <i>2001</i> | <i>2002</i> | <i>2003</i> | <i>2004</i> | <i>2005</i> | <i>% Change</i> |
| <i>Agency for Health Care Administration</i> | 1,704 | 1,489 | 1,507 | 1,555 | 1,568 | -8.0% |
| <i>Agency for Persons with Disabilities¹</i> | N/A | N/A | N/A | N/A | 3,514 | - |
| <i>Agency for Workforce Innovation</i> | 1,505 | 1,571 | 1,309 | 1,325 | 1,322 | -12.2% |
| <i>Agriculture and Consumer Services</i> | 3,360 | 3,351 | 3,480 | 3,465 | 3,424 | 1.9% |
| <i>Banking and Finance²</i> | 854 | 830 | N/A | N/A | N/A | - |
| <i>Business and Professional Regulation</i> | 1,417 | 1,365 | 1,330 | 1,390 | 1,420 | 0.2% |
| <i>Children and Families</i> | 23,505 | 22,233 | 21,057 | 18,604 | 13,564 | -42.3% |
| <i>Citrus</i> | 95 | 98 | 91 | 72 | 63 | -33.7% |
| <i>Community Affairs</i> | 332 | 323 | 314 | 311 | 316 | -4.8% |
| <i>Corrections</i> | 24,215 | 24,062 | 25,092 | 25,457 | 26,061 | 7.6% |
| <i>Education</i> | 2,192 | 2,452 | 2,376 | 2,413 | 2,436 | 11.1% |
| <i>School for the Deaf and the Blind³</i> | 450 | 460 | 480 | 479 | 482 | 7.1% |
| <i>Elder Affairs</i> | 364 | 349 | 335 | 334 | 351 | -3.6% |
| <i>Environmental Protection</i> | 3,441 | 3,477 | 3,454 | 3,478 | 3,463 | 0.6% |
| <i>Financial Services²</i> | N/A | N/A | 2,528 | 2,603 | 2,592 | - |
| <i>Fish and Wildlife Conservation Comm.</i> | 1,701 | 1,768 | 1,711 | 1,782 | 1,793 | 5.4% |
| <i>Health</i> | 13,360 | 14,003 | 14,205 | 14,280 | 14,735 | 10.3% |
| <i>Highway Safety and Motor Vehicles</i> | 4,509 | 4,513 | 4,430 | 4,516 | 4,605 | 2.1% |
| <i>Insurance²</i> | 1,407 | 1,727 | N/A | N/A | N/A | - |
| <i>Juvenile Justice</i> | 5,182 | 4,891 | 4,631 | 4,593 | 4,520 | -12.8% |
| <i>Labor and Employment Security⁴</i> | 694 | N/A | N/A | N/A | N/A | - |
| <i>Law Enforcement</i> | 1,676 | 1,820 | 1,819 | 1,816 | 1,807 | 7.8% |
| <i>Legal Affairs</i> | 1,060 | 1,071 | 1,063 | 1,094 | 1,136 | 7.2% |
| <i>Management Services</i> | 1,384 | 1,314 | 1,113 | 1,089 | 974 | -29.6% |
| <i>Administrative Hearings</i> | 212 | 210 | 208 | 202 | 198 | -6.6% |
| <i>Military Affairs³</i> | 209 | 215 | 231 | 236 | 237 | 13.4% |
| <i>Office of the Governor³</i> | 78 | 77 | 80 | 75 | 81 | 3.8% |
| <i>Parole Commission</i> | 132 | 131 | 129 | 140 | 143 | 8.3% |
| <i>Public Service Commission</i> | 365 | 368 | 355 | 336 | 314 | -14.0% |
| <i>Revenue</i> | 5,367 | 5,376 | 5,212 | 5,193 | 5,190 | -3.3% |
| <i>State</i> | 648 | 640 | 444 | 458 | 453 | -30.1% |
| <i>Transportation</i> | 8,650 | 8,107 | 7,448 | 7,299 | 7,019 | -18.9% |
| <i>Veterans' Affairs</i> | 404 | 422 | 504 | 580 | 596 | 47.5% |
| <i>Total</i> | 110,472 | 108,713 | 106,936 | 105,175 | 104,377⁵ | -5.5% |

¹ Agency created effective July 1, 2005.

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

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

⁴ Agency abolished as of June 30, 2002.

⁵ Total includes dual employments.

Source: People First! data warehouse.

Other Personal Services Employment

Other Personal Services (OPS) employment¹ is temporary employment, which includes full-time and part-time workers, for the accomplishment of short-term tasks. Other Personal Services employment is determined by counting the number of individuals receiving a 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.

AVERAGE NUMBER OF OPS EMPLOYEES BY AGENCY

| <i>Agency</i> | <i>FY 00/01</i> | <i>FY 01/02</i> | <i>FY 02/03</i> | <i>FY 03/04</i> | <i>FY 04/05</i> |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <i>Agency for Health Care Administration</i> | 88 | 81 | 71 | 84 | 84 |
| <i>Agency for Workforce Innovation</i> | 238 | 572 | 487 | 359 | 272 |
| <i>Agriculture and Consumer Services</i> | 2,165 | 1,616 | 1,285 | 1,269 | 1,257 |
| <i>Banking and Finance²</i> | 57 | 53 | - | - | - |
| <i>Business and Professional Regulation</i> | 312 | 279 | 291 | 298 | 353 |
| <i>Children and Families</i> | 2,647 | 2,453 | 2,051 | 1,718 | 1,611 |
| <i>Citrus</i> | 13 | 16 | 15 | 12 | 14 |
| <i>Community Affairs</i> | 115 | 98 | 90 | 67 | 122 |
| <i>Corrections</i> | 317 | 292 | 377 | 357 | 386 |
| <i>Education³</i> | 451 | 430 | 426 | 414 | 424 |
| <i>Elder Affairs</i> | 114 | 114 | 109 | 110 | 108 |
| <i>Environmental Protection</i> | 942 | 986 | 1,107 | 1,122 | 1,042 |
| <i>Financial Services²</i> | - | - | - | 160 | 144 |
| <i>Fish and Wildlife Conservation Commission</i> | 489 | 504 | 537 | 588 | 609 |
| <i>Health</i> | 1,748 | 1,720 | 1,639 | 1,592 | 1,601 |
| <i>Highway Safety and Motor Vehicles</i> | 662 | 583 | 498 | 532 | 161 |
| <i>Insurance²</i> | 102 | 89 | - | - | - |
| <i>Juvenile Justice</i> | 328 | 255 | 207 | 191 | 142 |
| <i>Labor and Employment Security⁴</i> | 222 | 62 | - | - | - |
| <i>Law Enforcement</i> | 122 | 120 | 114 | 121 | 107 |
| <i>Legal Affairs</i> | 78 | 61 | 57 | 57 | 55 |
| <i>Management Services⁵</i> | 91 | 56 | 83 | 71 | 49 |
| <i>Military Affairs</i> | 215 | 323 | 66 | 101 | 70 |
| <i>Parole Commission</i> | 18 | 14 | 17 | 15 | 18 |
| <i>Public Service Commission</i> | 30 | 19 | 20 | 14 | 9 |
| <i>Revenue</i> | 222 | 219 | 214 | 201 | 160 |
| <i>State</i> | 147 | 146 | 149 | 117 | 114 |
| <i>Transportation</i> | 388 | 219 | 215 | 193 | 160 |
| <i>Veterans' Affairs</i> | 17 | 37 | 64 | 50 | 50 |
| <i>Average Number of OPS Employees</i> | 12,339 | 11,417 | 10,339 | 9,812 | 9,121 |

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

² The Department of Banking and Finance and Insurance merged to become the Department of Financial Services effective January 2, 2003.

³ Count includes Florida School for the Deaf and the Blind.

⁴ Agency abolished as of June 30, 2002.

⁵ Count includes Division of Administrative Hearings.

Source: People First! data warehouse.

Workforce Profiles

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

As of December 31, 2005

| | <i>State Personnel System</i> | <i>Career Service</i> | <i>Selected Exempt Service</i> | <i>Senior Management Service</i> |
|--|---------------------------------------|---------------------------|--|--|
| Positions | 108,706 | 88,663 | 19,469 | 574 |
| Employees | 104,297 | 85,002 | 18,734 | 561 |
| <i>% Female</i> | 56% | 56% | 55% | 38% |
| <i>% Ethnic Minority¹</i> | 36% | 38% | 28% | 13% |
| <i>Average Age</i> | 47.2 | 43.6 | 47.8 | 50.0 |
| <i>Average Salary</i> | \$36,821 | \$33,557 | \$50,904 | \$105,553 |
| <i>Average Length of Service</i> | 12.3 | 11.5 | 16.3 | 16.4 |
| GENDER | | | | |
| <i>Male</i> | 46,153 | 37,322 | 8,485 | 346 |
| <i>Female</i> | 58,143 | 47,679 | 10,249 | 215 |
| <i>Unknown</i> | 1 | 1 | - | - |
| Average Salary by Gender | | | | |
| <i>Male</i> | \$39,829 | \$35,825 | \$56,503 | \$106,284 |
| <i>Female</i> | \$34,632 | \$31,825 | \$46,256 | \$104,377 |
| <i>Unknown</i> | \$26,428 | \$26,428 | - | - |
| ETHNIC MINORITY | | | | |
| <i>White</i> | 63,241 | 49,637 | 13,148 | 456 |
| <i>Black or African American</i> | 26,766 | 23,242 | 3,481 | 43 |
| <i>Hispanic or Latino</i> | 8,051 | 6,863 | 1,167 | 21 |
| <i>Other²</i> | 2,831 | 2,236 | 580 | 15 |
| <i>Unknown</i> | 3,408 | 3,024 | 358 | 26 |
| Average Salary by Ethnic Minority | | | | |
| <i>White</i> | \$42,234 | \$35,182 | \$52,616 | \$104,858 |
| <i>Black or African American</i> | \$34,850 | \$30,915 | \$41,714 | \$106,437 |
| <i>Hispanic or Latino</i> | \$36,774 | \$31,767 | \$51,365 | \$108,788 |
| <i>Other³</i> | \$45,353 | \$36,123 | \$68,063 | \$117,942 |
| <i>Unknown</i> | \$33,350 | \$28,956 | \$49,657 | \$108,526 |
| LENGTH OF SERVICE³ | | | | |
| <i>0 - 4.99 years</i> | 33,046 | 29,891 | 3,044 | 111 |
| <i>5.00 - 9.99 years</i> | 19,072 | 16,072 | 2,931 | 69 |
| <i>10.00 - 19.99 years</i> | 31,545 | 24,966 | 6,417 | 162 |
| <i>20.00 - 29.99 years</i> | 15,236 | 10,787 | 4,305 | 144 |
| <i>30+ years</i> | 5,173 | 3,103 | 1,995 | 75 |
| <i>Unknown</i> | 225 | 183 | 42 | - |

¹ Ethnic minority includes employees having identified themselves as Blacks or African American, Hispanics or Latinos, Asian, American Indian/Alaskan Native, Native Hawaiian/Other Pacific Islander, Balance or Other.

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

³ Length of service includes all periods of creditable service, excluding any breaks in service.

Source: People First! data warehouse.

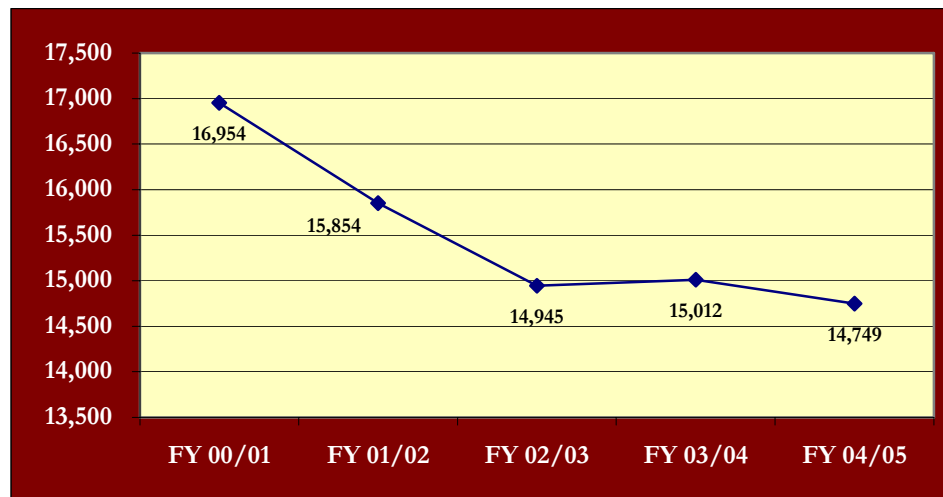
Separations – Career Service

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

| SEPARATIONS | FY 00/01 | FY 01/02 | FY 02/03 | FY 03/04 | FY 04/05 | 2001-2005 % Change |
|---|----------------|---------------|---------------|---------------------------|------------------|-----------------------|
| EMPLOYER INITIATED SEPARATIONS | | | | | | |
| <i>Abandonment</i> | 47 | 29 | 19 | 22 | 36 | -23.4% |
| <i>Dismissal</i> | 1,172 | 1,283 | 1,252 | 1,378 | 1,193 | 1.8% |
| <i>End of appointment period</i> | 199 | 132 | 139 | 143 | 347 | 74.4% |
| <i>Failure to complete probationary period</i> | 574 | 492 | 616 | 644 | 600 | 4.5% |
| <i>Layoff</i> | 277 | 809 | 456 | 921 | 607 | 119.1% |
| EMPLOYEE INITIATED SEPARATIONS | | | | | | |
| <i>Accepted employment with another state agency</i> | 2,251 | 1,473 | 1,092 | 1,101 | 223 ¹ | -90.1% |
| <i>Career advancement outside state government</i> | 4,031 | 2,943 | 2,417 | 2,401 | 2,303 | -42.9% |
| <i>Death of employee²</i> | 189 | 161 | 178 | 161 | 155 | -18.0% |
| <i>Retirement</i> | 2,079 | 2,223 | 2,775 | 2,119 | 1,823 | -12.3% |
| <i>Termination initiated by employee</i> | 6,135 | 6,309 | 6,001 | 6,122 | 7,462 | 21.6% |
| Total | 16,954 | 15,854 | 14,945 | 15,012³ | 14,749 | -13.0% |
| Number of Career Service Employees⁴ | 108,738 | 89,006 | 88,588 | 86,471 | 84,472 | |

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

SEPARATION TREND IN THE CAREER SERVICE



¹ Moving from one state agency to accept employment from another is not considered a separation in People First!.

² Includes deaths in line of duty.

³ Includes four separations for unknown reasons.

⁴ As of June 30 of the fiscal year.

Source: People First! data warehouse.

WORKFORCE COMPENSATION

Total compensation is defined as the total salary and benefit package provided to employees. Florida's compensation package includes basic salary, health insurance, retirement, leave benefits and an array of other benefit choices. The table on page 19 provides a comparison of the benefits received by each pay plan in the State Personnel System.

In 2005, the average total compensation for:

- A Career Service employee was \$54,409. This is comprised of \$33,557 (62%) in salary plus \$20,852 (38%) in benefits. The Career Service benefits package has a value equivalent to 62% of the employee's salary.
- A Selected Exempt Service employee was \$78,140. This is comprised of \$50,904 (65%) in salary plus \$27,237 (35%) in benefits. The Selected Exempt Service benefits package has a value equivalent to 54% of the employee's salary.
- A Senior Management Service employee was \$152,646. This is comprised of \$105,553 (69%) in salary plus \$47,093 (31%) in benefits. The Senior Management Service benefits package has a value equivalent to 45% of the employee's salary.

Average salaries¹ in the State Personnel System have steadily increased over the past 5 years.

- State Personnel System increased from \$33,001 to \$ 36,821 or 12%.
- Career Service employees increased from \$30,121 to \$33,557 or 11%;
- Selected Exempt Service increased from \$44,854 to \$50,904 or 13%; and
- Senior Management Service increased from \$93,351 to \$105,553 or 13%.

Much of the increase can be attributed to the legislatively approved increases over the past several years.

5 YEAR TREND IN AVERAGE SALARIES *as of December 31, 2005*

| | <i>2001</i> | <i>2002</i> | <i>2003</i> | <i>2004</i> | <i>2005</i> | <i>2001 – 2005 % Change</i> |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|
| <i>State Personnel System</i> | \$33,001 | \$33,993 | \$34,790 | \$35,014 | \$36,821 | 11.6% |
| <i>Career Service</i> | \$30,121 | \$30,895 | \$31,509 | \$31,693 | \$33,557 | 11.4% |
| <i>Selected Exempt Service</i> | \$44,854 | \$46,285 | \$48,076 | \$48,764 | \$50,904 | 13.5% |
| <i>Senior Management Service</i> | \$93,351 | \$97,793 | \$100,056 | \$100,129 | \$105,553 | 13.1% |

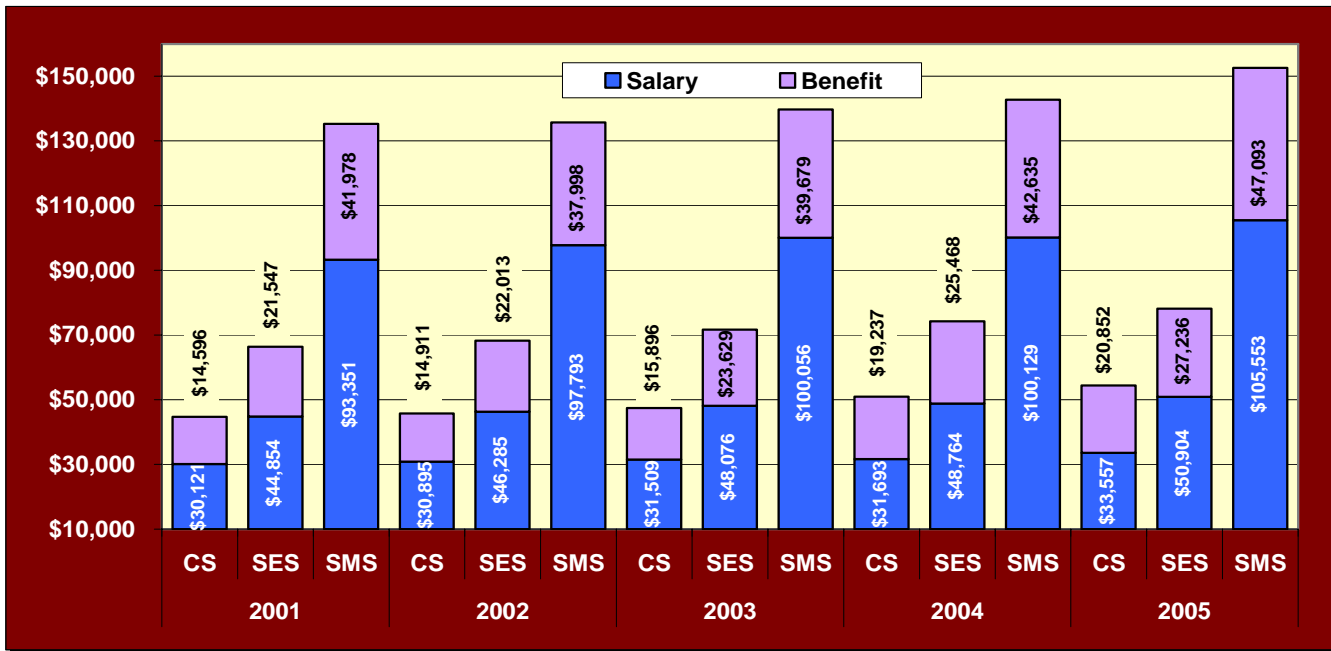
¹ Source: Previous year's Annual Workforce Reports.

Total Compensation Trend Salaries and Benefits

Benefits¹ are defined as the quantifiable amount spent on: annual and sick leave, paid holidays, retirement and retiree health insurance subsidy, group health and term life insurance, as well as, social security and Medicare matching. Selected Exempt Service and Senior Management Service employees are 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 average salaries of the employees depicted in the Workforce Profiles (page 12) were used to calculate the benefits. In addition, for the purpose of health insurance cost calculation, family group insurance premiums were used.

TOTAL COMPENSATION BY PAY PLAN



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

Salary Distribution by Gender and Ethnicity

As of December 31, 2005

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

| SALARY RANGE | PERCENT | | | | TOTAL | |
|----------------------------|--------------|--------------|--------------|--------------|---------------|------------|
| | White | | Minority | | Total | % of Total |
| | Male | Female | Male | Female | | |
| CAREER SERVICE | | | | | | |
| <i>\$15,000 - \$19,999</i> | 12.5% | 32.3% | 15.5% | 39.8% | 2,248 | 2.6% |
| <i>\$20,000 - \$29,999</i> | 15.7% | 31.3% | 13.1% | 40.0% | 27,937 | 32.9% |
| <i>\$30,000 - \$39,999</i> | 36.9% | 25.3% | 15.7% | 22.2% | 36,626 | 43.1% |
| <i>\$40,000 - \$49,999</i> | 36.5% | 29.1% | 14.2% | 20.2% | 11,998 | 14.1% |
| <i>\$50,000 - \$59,999</i> | 44.7% | 31.4% | 11.7% | 12.2% | 3,653 | 4.3% |
| <i>\$60,000 - \$69,999</i> | 47.2% | 29.1% | 11.5% | 12.2% | 1,372 | 1.6% |
| <i>\$70,000 - \$79,999</i> | 51.5% | 24.5% | 15.0% | 9.1% | 674 | 0.8% |
| <i>\$80,000 - \$89,999</i> | 57.4% | 22.4% | 10.8% | 9.4% | 223 | 0.3% |
| <i>\$90,000 - \$99,999</i> | 51.8% | 15.7% | 21.7% | 10.8% | 83 | 0.1% |
| <i>\$100,000 - Plus</i> | 50.0% | 21.3% | 19.1% | 9.6% | 188 | 0.2% |
| <i>Total</i> | 29.9% | 28.3% | 14.4% | 27.4% | 85,002 | |

| SELECTED EXEMPT SERVICE | | | | | | |
|--------------------------------|--------------|--------------|--------------|--------------|---------------|------------|
| | Male | Female | Male | Female | Total | % of Total |
| <i>\$15,000 - \$19,999</i> | 33.7% | 25.0% | 19.6% | 21.7% | 92 | 0.5% |
| <i>\$20,000 - \$29,999</i> | 13.4% | 38.5% | 12.9% | 35.2% | 1,951 | 10.4% |
| <i>\$30,000 - \$39,999</i> | 22.7% | 39.2% | 11.6% | 26.5% | 4,251 | 22.7% |
| <i>\$40,000 - \$49,999</i> | 31.0% | 41.0% | 10.7% | 17.4% | 4,167 | 22.2% |
| <i>\$50,000 - \$59,999</i> | 38.3% | 38.7% | 10.2% | 12.9% | 3,190 | 17.0% |
| <i>\$60,000 - \$69,999</i> | 49.0% | 33.2% | 9.3% | 8.4% | 1,982 | 10.6% |
| <i>\$70,000 - \$79,999</i> | 50.8% | 30.6% | 11.2% | 7.3% | 1,361 | 7.3% |
| <i>\$80,000 - \$89,999</i> | 53.6% | 26.3% | 13.1% | 7.0% | 799 | 4.3% |
| <i>\$90,000 - \$99,999</i> | 52.0% | 22.7% | 16.5% | 8.8% | 454 | 2.4% |
| <i>\$100,000 - Plus</i> | 42.0% | 15.4% | 27.6% | 15.0% | 486 | 2.6% |
| <i>Total</i> | 33.6% | 36.5% | 11.7% | 18.2% | 18,734 | |

| SENIOR MANAGEMENT SERVICE | | | | | | |
|----------------------------------|--------------|--------------|--------------|-------------|------------|------------|
| | Male | Female | Male | Female | Total | % of Total |
| <i>\$15,000 - \$49,999</i> | 100.0% | 0.0% | 0.0% | 0.0% | 1 | 0.2% |
| <i>\$50,000 - \$59,999</i> | 100.0% | 0.0% | 0.0% | 0.0% | 1 | 0.2% |
| <i>\$60,000 - \$69,999</i> | 40.0% | 40.0% | 0.0% | 20.0% | 5 | 0.9% |
| <i>\$70,000 - \$79,999</i> | 59.4% | 31.3% | 3.1% | 6.3% | 32 | 5.7% |
| <i>\$80,000 - \$89,999</i> | 46.7% | 35.0% | 13.3% | 5.0% | 60 | 10.7% |
| <i>\$90,000 - \$99,999</i> | 47.4% | 36.8% | 9.8% | 6.0% | 133 | 23.7% |
| <i>\$100,000 - \$109,999</i> | 56.1% | 31.7% | 7.3% | 4.9% | 123 | 21.9% |
| <i>\$110,000 - \$119,999</i> | 48.6% | 24.8% | 12.4% | 14.3% | 105 | 18.7% |
| <i>\$120,000 - \$129,999</i> | 51.0% | 25.5% | 13.7% | 9.8% | 51 | 9.1% |
| <i>\$130,000 - \$139,999</i> | 63.6% | 13.6% | 9.1% | 13.6% | 22 | 3.9% |
| <i>\$140,000 - \$149,999</i> | 53.3% | 20.0% | 20.0% | 6.7% | 15 | 2.7% |
| <i>\$150,000 - Plus</i> | 46.2% | 15.4% | 15.4% | 23.1% | 13 | 2.3% |
| <i>Total</i> | 51.7% | 29.8% | 10.7% | 7.8% | 561 | |

Source: People First! data warehouse

Pay Additives - Career Service

Section 110.2035(5), Florida Statutes

Section 110.2035(5), Florida Statutes, requires the Department to annually provide a summary report of the pay additives that have been implemented. Pay additives may be added to or subtracted from an employee's base rate of pay at any time depending upon the need or circumstances for which the additive is given. Therefore, it is not possible to provide a cumulative listing of the additives that have been awarded during the year. In order to provide some perspective on the use of additives, listed below is a detail listing of the number of pay additives on the payroll as of December 31, 2005.

| <i>Agency</i> | <i>Competitive Area Differential</i> | <i>Lead Worker</i> | <i>Shift Differential</i> | <i>Agency Unique</i> | <i>Trainer</i> | <i>Hazardous Duty</i> | <i>Temporary Special Duty</i> | <i>On-Call</i> | <i>Total</i> |
|---|--|--------------------|---------------------------|----------------------|----------------|-----------------------|-----------------------------------|----------------|---------------|
| <i>Agency for Health Care Administration</i> | 120 | | | | | | 2 | 1 | 123 |
| <i>Agency for Persons with Disabilities</i> | 23 | 2 | 71 | | | 6 | 1 | 58 | 161 |
| <i>Agency for Workforce Innovation</i> | 25 | 27 | | | | | | 6 | 58 |
| <i>Agriculture & Consumer Services</i> | 137 | 25 | 2 | 8 | 1 | | 12 | 615 | 800 |
| <i>Business and Professional Regulation</i> | 137 | 13 | | | 38 | | | | 188 |
| <i>Children and Families</i> | 1,504 | 5 | 247 | | 2 | 32 | 178 | 1,753 | 3,721 |
| <i>Community Affairs</i> | 1 | | | | | | | 3 | 4 |
| <i>Corrections</i> | 3,469 | 20 | 215 | 164 | 2 | 1,471 | 7 | 384 | 5,732 |
| <i>Education</i> | 56 | | | | | | | | 56 |
| <i>School for the Deaf and the Blind</i> | | 3 | 16 | | | | | 13 | 32 |
| <i>Elder Affairs</i> | 25 | | | | | | | | 25 |
| <i>Environmental Protection</i> | 245 | 5 | | | | 15 | 1 | 47 | 313 |
| <i>Financial Services</i> | 297 | 24 | 6 | | | 7 | 9 | 156 | 499 |
| <i>Fish & Wildlife Conservation Comm.</i> | 175 | | | | 3 | | 3 | 33 | 214 |
| <i>Health</i> | 1,831 | 26 | 10 | | | | 23 | 278 | 2,168 |
| <i>Highway Safety and Motor Vehicles</i> | 903 | 4 | 25 | | | | 3 | 262 | 1,197 |
| <i>Juvenile Justice</i> | 402 | 1 | 9 | | 11 | | | 131 | 554 |
| <i>Law Enforcement</i> | 173 | 55 | 50 | 34 | 65 | 4 | 17 | 382 | 780 |
| <i>Legal Affairs</i> | 132 | | | | | | | 56 | 188 |
| <i>Management Services</i> | 18 | 9 | 10 | | | | | 18 | 55 |
| <i>Administrative Hearings</i> | 27 | | | | | | | | 27 |
| <i>Military Affairs</i> | | 4 | | | | | 1 | 4 | 9 |
| <i>Parole Commission</i> | 18 | | | | | | | | 18 |
| <i>Public Service Commission</i> | 16 | | | | 1 | | | | 17 |
| <i>Revenue</i> | 950 | 7 | 7 | | | | 5 | 13 | 982 |
| <i>State</i> | | | | | | | | 9 | 9 |
| <i>Transportation</i> | 1,241 | | 2 | 194 | | | 59 | 294 | 1,790 |
| <i>Veterans' Affairs</i> | 57 | 1 | | | | | | 14 | 72 |
| Total | 11,982 | 231 | 670 | 400 | 123 | 1,535 | 321 | 4,530 | 19,792 |

Source: People First! data warehouse.

Annual Legislative Salary Increases

FISCAL YEAR 2005-2006

- **Effective 8/1/2005:** All eligible unit and non-unit Career Service employees, including employees represented by Police Benevolent Association, International Union of Police Associations, Florida Nurses Associations, American Federation of State, County and Municipal Employees (AFSCME), Federation of Physicians and Dentist and Florida State Fire Service Association, received a competitive pay adjustment of 3.6% on the July 31, 2005, base rate of pay. Professional Health Care: Critical class and retention adjustment for unit and non-unit professional health care positions. Security Services: Unit and non-unit security services employees and selected classes in the Selected Exempt Service with a minimum of 5 years of service in a security service class received an additional 2% increase on their July 31, 2005, base rate of pay. In addition to the general wage increase, law enforcement unit and non-unit employees in the Department of Highway Safety and Motor Vehicles serving in the Florida Highway Patrol received a salary compression adjustment. In addition to the general wage increase, pay enhancements were awarded to Department of Revenue employees cited in the Business Case for Technology-Based Pay Package.

FISCAL YEAR 2004-2005

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

FISCAL YEAR 2003-2004

- **Effective 12/01/03:** A 2% increase to all eligible Career Service, Selected Exempt Service and Senior Management Service employees with a \$500 guaranteed minimum; \$1,400 maximum increase.
- **Anniversary Date:** Professional Health Care Unit - A 2% increase on anniversary date for eligible employees. Selected Exempt Service Physicians: A 2% increase on anniversary date for eligible employees. Effective December 1, 2003, eligible employees 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 with a \$600 guaranteed minimum.
- **Anniversary Date:** Professional Health Care Unit - A 2.5% increase on anniversary date for eligible employees. Effective October 1, 2002, eligible employees received a one-time lump-sum payment of \$353. Longevity Levels abolished through collective bargaining. Selected Exempt Service Physicians: A 2.5% of current base rate of pay. If employee's current base rate of pay is equal to or greater than the adjusted maximum, employee will receive a one time lump-sum payment equal to 2.5% of their current base rate of pay.

FISCAL YEAR 2001-2002

- **Effective 11/1/2001:** A 2.5% increase to all Career Service, Selected Exempt and Senior Management Service employees (\$600 guaranteed minimum), with the exception of pay grade 189 and Security Services Unit employees. Security Services employees, employees in Career Service pay grade 189 (Correctional Officer Inspector Supervisor) and Selected Exempt Service employees in pay grades 402 and 403 received a 4.5% increase.
- **Anniversary Date:** Professional Health Care employees received a two and one-half percent increase to base rate of pay.

Source: Each year's General Appropriations Act.

Comparison of Benefits As of December 31, 2005

The chart below compares the different benefits afforded employees in the Career Service, Selected Exempt Service and Senior Management Service.

| | <i>Career Service</i> | <i>Selected Exempt Service</i> | <i>Senior Management Service</i> |
|---------------------|---|--|--|
| <i>Annual Leave</i> | <p>Ranges from 8.667 to 13 hours accrued per month depending on length of service.</p> <p>Upon termination from state with a minimum of one year of service, eligible for payment of up to 240 hours (lifetime cap provisions may apply).</p> | <p>Receives 176 hours upon SES appointment date and each anniversary date.</p> <p>Upon termination from state, may be paid up to 480 hours.</p> | <p>Receives 176 hours upon SMS appointment date and each anniversary date. (Effective July 1, 2001, SMS leave accrual changed to the same as SES.)</p> <p>Upon termination from state, may be paid up to 480 hours.</p> |
| <i>Sick Leave</i> | <p>8.667 hours accrued per month. (104 hrs. annually, regardless of length of service.)</p> <p>Upon termination from State with minimum 10 years of service, terminal payment of sick leave for ¼ of balance as of 10/1/73 or after (not to exceed 480 hours) and 1/8 of pre 10/1/73 balance.</p> | <p>Receives 104 hours upon appointment date and each anniversary date.</p> <p>Upon termination from State with minimum 10 years of service, terminal payment of sick leave for ¼ of balance as of 10/1/73 or after (not to exceed 480 hours) and 1/8 of pre 10/1/73 balance.</p> | <p>Receives 104 hours upon appointment date and each anniversary date.</p> <p>Upon termination from State with minimum 10 years of service, terminal payment of sick leave for ¼ of balance as of 10/1/73 or after (not to exceed 480 hours) and 1/8 of pre 10/1/73 balance..</p> |
| <i>Retirement</i> | <p>FRS Pension Plan: (Defined Benefit Plan)</p> <p><u>Regular Class:</u> 6-year vesting. Normal retirement at age 62 or 30 years at any age. Benefit factor of 1.60% - 1.68%, based on age/length of service.</p> <p><u>Special Risk:</u> 6-year vesting. Normal retirement at age 55 or 25 years at any age. Benefit factor of 3%.</p> <p>FRS Investment Plan: (Defined Contribution Plan) 1-year vesting for FRS Investment Plan. If transferring present value from FRS Pension Plan, other rules apply.</p> | <p>FRS Pension Plan: (Defined Benefit Plan)</p> <p><u>Regular Class:</u> Same retirement provisions as Career Service.</p> <p><u>Special Risk:</u> Same retirement provisions as Career Service.</p> <p>FRS Investment Plan: (Defined Contribution Plan) 1-year vesting for FRS Investment Plan. If transferring present value from FRS Pension Plan, other rules apply.</p> | <p>FRS Pension Plan: (Defined Benefit Plan)</p> <p><u>SMS Class:</u> 6-years vesting. Normal retirement at age 62 or 30 years at any age. Benefit factor of 2%.</p> <p>FRS Investment Plan: (Defined Contribution Plan) 1-year vesting for FRS Investment Plan. If transferring present value from FRS Pension Plan, other rules apply.</p> <p>SMSOAP:¹ Immediate vesting. Defined contribution plan in lieu of above.</p> |
| <i>Insurance</i> | <p>Group Health: Standard PPO/HMO: Employee pays monthly premium of \$48.68 for individual coverage or \$175.14 for family coverage. State pays \$288.68 or \$590.30, respectively.</p> <p>TRICARE Supplement: Employee pays monthly premium of \$0.00 for individual coverage or \$0.00 for family coverage. State pays \$288.68 or \$590.30, respectively.</p> <p>Life Insurance: Coverage is 150% of salary. Employee pays 20% and State pays 80% of premium.</p> | <p>Group Health: State pays 100%.</p> <p>Life Insurance: Coverage is 200% of annual salary. State pays 100% of the premium.</p> <p>Short Term Disability: State pays 100% of the premium.</p> | <p>Group Health: State pays 100% of the premium.</p> <p>Life Insurance: Coverage is 200% of annual salary. State pays 100% of the premium.</p> <p>Short Term Disability: State pays 100% of the premium.</p> |
| <i>Holidays</i> | 9 paid holidays each calendar year and 1 paid personal holiday each fiscal year. | 9 paid holidays each calendar year and 1 paid personal holiday each fiscal year. | 9 paid holidays each calendar year and 1 paid personal holiday each fiscal year. |

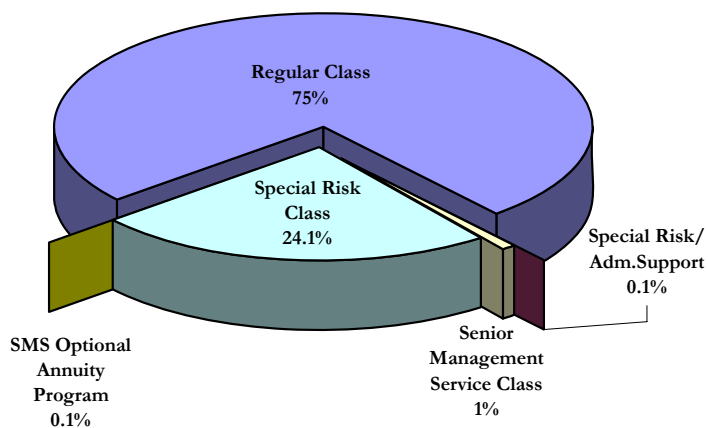
¹ SMSOAP: Senior Management Service Optional Annuity Program.

Source: Chapters 110 and 121, Florida Statutes, and the General Appropriations Act for Fiscal Year 04/05.

State Employee Retirement Membership

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

RETIREMENT CLASS MEMBERSHIPS



Employees under both primary plans participate in the following membership classes: The Regular, Special Risk, Special Risk Administrative Support, Senior Management Service, and Elected Officers' Classes. In addition to these two primary plans, the Senior Management Service Optional Annuity Program, an alternative optional defined contribution program, is available to certain state employees. The FRS is a noncontributory retirement system, which means that the State pays all required retirement contributions – no employee contributions are required.

As of June 30, 2005, there were 101,700¹ 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.)

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

- ***Regular Class*** - for members not assigned to other classes. As of June 30, 2005, there were 76,281 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, 2005, there were 24,512 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, 2005, there were 72 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, 2005, there were 829 senior managers enrolled in this class.

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 6/30/05, 5,796 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.

FRS PENSION PLAN ACTIVE MEMBERSHIP

As of June 30, 2005, there were 92,958¹ 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.

FRS INVESTMENT PLAN ACTIVE MEMBERSHIP

As of June 30, 2005, there were 8,742¹ 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 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 5 years. If the employee does not return to FRS-covered employment within 5 years, these non-vested funds are forfeited.

SENIOR MANAGEMENT OPTIONAL ANNUITY PROGRAM (SMSOAP) ACTIVE MEMBERSHIP

As of June 30, 2005, there were 69² 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 at retirement, including disability and a survivor benefit, is based upon the value of the employee’s account. The employee may choose from a variety of payment options including a rollover to an eligible retirement plan or a monthly annuity.

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 6/30/05, there were 5,796 participants enrolled in the Deferred Retirement Option Program.

² May include members in the Elected Officers' Class.
Source: 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.

ADOPTION BENEFITS PROGRAM *FY 00/01 through FY 04/05*

| <i>Total</i> | <i>Amount Appropriated</i> | <i>Actual Expenditures</i> | <i>Number of Adoptions Funded</i> | <i>Total Number of Eligible Applicants</i> |
|--------------|--------------------------------|--------------------------------|---|--|
| | \$2,175,064 | \$2,009,051 | 211 | 243 |

¹ Data as of FY 04/05.
Source: HRM internal records.

Savings Sharing Program

Section 110.1245(2), 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 savings as reported by the agencies:

Fiscal Year 2005-2006

Responses to the Department of Management Services survey indicated minimal participation in the program. The Department of Transportation was reviewing 3 proposals; however, they had not made a determination as to whether the proposals would generate savings or would be implemented at this time. The Department of Juvenile Justice reported receiving one suggestion that was not implemented.

Fiscal Year 2003-2004

- The Department of Elder Affairs realized a cost savings of \$260,492 for implementing three (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.

¹ All suggestions received from the same employee.

Source: Survey conducted by the Department of Management Services, July 2006.

WORKFORCE TRAINING AND DEVELOPMENT

The field of Human Resource Development (HRD) has traditionally focused on providing skills training to employees. As HRD theory, practice and structure has evolved, the focus has shifted to the area of Performance Improvement at both the individual and organizational level. The Performance Improvement process is critical in developing and maintaining a competent, qualified and productive workforce. In order to remain competitive, the State of Florida must increase its efforts to provide employees with state-of-the-art tools, processes and information in a timely manner to enhance their effectiveness in providing services to their internal customers and to the citizens of Florida.

Available training expenditure data indicates that the State Personnel System agencies have slightly increased their average spending on training as a percentage of their total salary budget. However, the majority of these agencies are spending a much smaller percentage of their total salary budget for training than leading edge and benchmark organizations in the public and private sectors. The State agencies' average of 1.02% is less than that spent by the government sector (1.4%) and that spent by leading edge organizations in both the public and private sector (2.25%)¹.

5-YEAR TREND IN PERCENT OF TRAINING EXPENDITURES TO TOTAL SALARY BUDGET²

| <i>FY 00/01</i> | <i>FY 01/02</i> | <i>FY 02/03</i> | <i>FY 03/04</i> | <i>FY 04/05</i> |
|-----------------|-----------------|-----------------|-----------------|-----------------|
| 0.55% | 0.70% | 0.84% | 0.89% | 1.02% |

¹ 2005 State of the Industry, ASTD's Annual Review of Trends in Workplace Learning and Performance Report, American Society for Training and Development. Comparison to Key Indicators table, "Expenditures as a % of Payroll (without benefits and Taxes)."

² Previous year's Annual Workforce Reports.

Training Expenditures by Agency

Fiscal Years 01/02 through 04/05

For Fiscal Year 2004/2005, available training expenditures 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 1.02% as opposed to 0.9% the past fiscal year.

The table below indicates the trend in training expenditures by agency and compares Fiscal Year 2004/2005 training expenditures to the total salary budget for the agency.

| <i>AGENCY</i> | <i>FY 01/02 Training Expenditures</i> | <i>FY 02/03 Training Expenditures</i> | <i>FY 03/04 Training Expenditures¹</i> | <i>FY 04/05 Training Expenditures</i> | <i>FY 04/05 % Training to Salary Budget</i> |
|---|---|---|---|---|---|
| TOTAL | \$43,803,735 | \$53,733,320 | \$50,142,160 | \$52,669,485 | 1.02% |
| <i>Agency for Health Care Administration</i> | \$1,424,391 | \$779,780 | \$802,966 | \$559,019 | 0.67% |
| <i>Agency for Workforce Innovation</i> | \$392,206 | \$1,054,171 | \$321,749 | \$247,279 | 0.39% |
| <i>Agriculture & Consumer Services</i> | \$785,132 | \$757,920 | \$913,182 | \$1,377,101 | 0.84% |
| <i>Banking & Finance</i> | \$622,274 | \$543,442 | n/a | n/a | - |
| <i>Business & Professional Regulation</i> | \$519,727 | \$943,972 | \$730,416 | \$584,093 | 0.82% |
| <i>Children & Families</i> | \$2,822,256 | \$2,954,138 | \$3,961,882 | \$2,278,243 | 0.27% |
| <i>Citrus</i> | \$7,154 | \$9,520 | \$19,375 | \$6,909 | 0.12% |
| <i>Community Affairs</i> | \$167,643 | \$467,583 | \$574,059 | \$431,728 | 2.52% |
| <i>Corrections</i> | \$4,653,379 | \$4,617,413 | \$5,858,355 | \$5,232,819 | 0.43% |
| <i>Education</i> | \$1,142,123 | \$1,228,472 | \$1,686,570 | \$1,154,193 | 0.95% |
| <i>Elder Affairs</i> | \$359,040 | \$446,239 | \$668,996 | \$674,014 | 3.85% |
| <i>Environmental Protection</i> | \$1,497,398 | \$1,416,636 | \$1,559,758 | \$1,296,100 | 0.72% |
| <i>Financial Services</i> | n/a | n/a | \$1,544,466 | \$3,864,617 | 2.74% |
| <i>Fish & Wildlife Conservation Comm.</i> | \$781,397 | \$1,087,866 | \$949,894 | \$1,218,924 | 1.26% |
| <i>Health</i> | \$4,727,623 | \$6,141,656 | \$16,026,030 | \$18,074,678 | 2.72% |
| <i>Highway Safety & Motor Vehicles</i> | \$751,610 | \$759,543 | \$806,288 | \$994,193 | 0.44% |
| <i>Insurance</i> | \$386,218 | \$920,190 | n/a | n/a | - |
| <i>Juvenile Justice</i> | \$1,147,925 | \$1,615,015 | \$606,993 | \$835,968 | 0.41% |
| <i>Labor & Employment Security</i> | \$211,491 | n/a | n/a | n/a | - |
| <i>Law Enforcement</i> | \$1,025,399 | \$1,893,213 | \$1,802,166 | \$1,753,136 | 1.61% |
| <i>Legal Affairs</i> | \$572,562 | \$949,868 | \$330,079 | \$363,221 | 0.53% |
| <i>Management Services</i> | \$434,531 | \$426,922 | \$728,772 | \$685,681 | 0.89% |
| <i>Military Affairs²</i> | \$2,652,641 | \$2,885,435 | \$2,657,707 | \$2,866,070 | 22.30% |
| <i>Office of the Governor</i> | \$111,657 | \$269,142 | \$317,644 | \$30,138 | 0.15% |
| <i>Parole Commission</i> | \$21,471 | \$29,906 | \$2,794 | \$12,208 | 0.17% |
| <i>Public Service Commission</i> | \$303,157 | \$281,699 | \$243,250 | \$116,040 | 0.55% |
| <i>Revenue</i> | \$867,679 | \$1,029,437 | \$878,123 | \$978,470 | 0.41% |
| <i>State</i> | \$78,884 | \$109,484 | \$96,698 | \$137,553 | 0.59% |
| <i>Transportation</i> | \$15,309,695 | \$20,069,912 | \$5,993,375 | \$6,843,581 | 1.60% |
| <i>Veterans' Affairs</i> | \$27,072 | \$44,746 | \$60,572 | \$53,508 | 0.22% |

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

² Military Affairs expenditures include college tuition payment for National Guard recruits.

Source: Department of Financial Services and Executive Office of the Governor's Office of Policy and Budget. NOTE: Agency for Persons with Disabilities was not created until July 1, 2005.

Training Expenditures by Agency

Fiscal Years 01/02 through 04/05

| AGENCY | FY 01/02 Trg Expenditures Per FTE | FY 02/03 Trg Expenditures Per FTE | FY 03/04 Trg Expenditures Per FTE | FY 04/05 Trg Expenditures Per FTE |
|---|---|---|---|---|
| TOTAL | \$ 404.50 | \$ 504.86 | \$ 479.39 | \$ 514.47 |
| <i>Agency for Health Care Administration</i> | \$ 956.61 | \$ 517.44 | \$ 516.38 | \$ 356.52 |
| <i>Agency for Persons with Disabilities</i> | | | | \$ - |
| <i>Agency for Workforce Innovation</i> | \$ 249.65 | \$ 805.33 | \$ 242.83 | \$ 187.05 |
| <i>Agriculture & Consumer Services</i> | \$ 234.30 | \$ 217.79 | \$ 263.54 | \$ 402.19 |
| <i>Banking & Finance</i> | \$ 749.73 | | | |
| <i>Business & Professional Regulation</i> | \$ 380.75 | \$ 709.75 | \$ 525.48 | \$ 411.33 |
| <i>Children & Families</i> | \$ 126.94 | \$ 140.29 | \$ 212.96 | \$ 167.96 |
| <i>Citrus</i> | \$ 73.00 | \$ 104.62 | \$ 269.10 | \$ 109.67 |
| <i>Community Affairs</i> | \$ 519.02 | \$ 1,489.12 | \$ 1,845.85 | \$ 1,366.23 |
| <i>Corrections</i> | \$ 193.39 | \$ 184.02 | \$ 230.13 | \$ 200.79 |
| <i>Education¹</i> | \$ 392.21 | \$ 430.14 | \$ 583.18 | \$ 1,257.29 |
| <i>Elder Affairs</i> | \$ 1,028.77 | \$ 1,332.06 | \$ 2,002.98 | \$ 1,920.27 |
| <i>Environmental Protection</i> | \$ 430.66 | \$ 410.14 | \$ 448.46 | \$ 374.27 |
| <i>Financial Services</i> | | \$ - | \$ 593.34 | \$ 1,490.98 |
| <i>Fish & Wildlife Conservation Comm.</i> | \$ 441.97 | \$ 635.81 | \$ 533.05 | \$ 679.82 |
| <i>Health</i> | \$ 337.61 | \$ 432.36 | \$ 1,122.27 | \$ 1,226.65 |
| <i>Highway Safety & Motor Vehicles</i> | \$ 166.54 | \$ 171.45 | \$ 178.54 | \$ 215.89 |
| <i>Insurance</i> | \$ 223.64 | | | |
| <i>Juvenile Justice</i> | \$ 234.70 | \$ 348.74 | \$ 132.16 | \$ 184.95 |
| <i>Law Enforcement</i> | \$ 563.41 | \$ 1,040.80 | \$ 992.38 | \$ 970.19 |
| <i>Legal Affairs</i> | \$ 534.61 | \$ 893.57 | \$ 301.72 | \$ 319.74 |
| <i>Management Services²</i> | \$ 285.13 | \$ 323.18 | \$ 564.50 | \$ 585.05 |
| <i>Military Affairs</i> | \$ 12,337.86 | \$ 12,491.06 | \$ 11,261.47 | \$ 12,093.12 |
| <i>Office of the Governor</i> | \$ 1,450.09 | \$ 3,364.27 | \$ 4,235.25 | \$ 372.07 |
| <i>Parole Commission</i> | \$ 163.90 | \$ 231.83 | \$ 19.96 | \$ 85.37 |
| <i>Public Service Commission</i> | \$ 823.80 | \$ 793.52 | \$ 723.96 | \$ 369.56 |
| <i>Revenue</i> | \$ 161.40 | \$ 197.51 | \$ 169.10 | \$ 188.53 |
| <i>State</i> | \$ 123.26 | \$ 246.59 | \$ 211.13 | \$ 303.65 |
| <i>Transportation</i> | \$ 1,888.45 | \$ 2,694.67 | \$ 821.12 | \$ 975.01 |
| <i>Veterans' Affairs</i> | \$ 64.15 | \$ 88.78 | \$ 104.43 | \$ 89.78 |

¹ Includes Florida School for the Deaf and the Blind.

² Includes Division of Administrative Hearings.

EQUAL EMPLOYMENT OPPORTUNITY AFFIRMATIVE ACTION

EEO/AA 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 diverse workforce in state government takes a commitment of leadership and outreach from each agency. It is the policy of the State of Florida to fully use the diversity of Florida's human resources 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, Florida Administrative Code, 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. Eighteen of the twenty-seven executive agencies either implemented a new plan or updated their Affirmative Action plans for fiscal year 2004-2005 in compliance with Section 110.112(2)(a), Florida Statutes. The narrative focuses on information provided by the agencies in response to a survey developed by Department of Management Services to determine the following information:

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

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

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

SUMMARY OF AGENCY REPLIES TO THE ANNUAL EEO/AA SURVEY Fiscal Year 2004-2005

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

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

| | |
|--|---|
| Agency for Health Care Administration | Florida Fish and Wildlife Conservation |
| Agency for Workforce Innovation | Commission |
| Department of Agriculture and Consumer Services | Department of Health |
| Department of Business and Professional Regulation | Department of Highway Safety and Motor Vehicles |
| Department of Citrus | Department of Juvenile Justice |
| Department of Corrections | Department of Law Enforcement |
| Department of Education | Department of Revenue |
| Department of Environmental Protection | Department of State |
| Department of Financial Services | Department of Transportation |
| | Florida Parole 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 and outreach to minority organizations
- Diversity training being offered throughout the agency
- Student internships and part-time employment programs
- Recruiting at predominately black colleges
- MyFlorida.com on-line job application system
- State and nationwide recruitment
- Support of top management

Some Challenges Agencies Experienced in Meeting Affirmative Action Goals:

- Applicant pools with few qualified minorities and/or females
- Low attrition rates for several of the EEO job categories
- 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
- Lack of qualified applicants
- Hiring cut backs
- Low concentration of Hispanics in North Florida
- Salary levels not attracting qualified minority applicants

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

- The 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.
- In 2002, the Department of Revenue implemented its new recruitment and selection process; hiring decisions are made by a team, not individual supervisor.
- 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 the database, and are encouraged to help recruit applicants for this program.
- The Florida Fish and Wildlife Conservation Commission (FWC) organize community outreach projects to increase awareness of marine careers including: school class talks, marine facility tours, and hosting the annual Marine Quest. FWC’s Marine Research Institute partners with University of South Florida’s Oasis Club to inspire minority children who are at-risk to consider careers in science. The Commission has become more involved with the Minorities in Natural Resources Committee organization (MINRC), which specializes in introducing minority students majoring in Natural Resources and Wildlife Biology with Fish and Wildlife agencies throughout the southeast at the annual Southeast Fish and Wildlife Agencies conference.

- The Department of Education successfully developed a diverse workforce by applying special emphasis of enhancing state and nationwide channels with a primary focus on attracting qualified and skilled applicants.

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

- Officials and Administrators
- Protective Services
- Technicians
- Skilled Craft
- Attorneys
- Computer Analysts/Administrators
- Crime Laboratory Analysts
- Dentists
- Environmental Health Professionals
- Foresters/Forest Rangers/Conservation
- Law Enforcement Officers
- Special Agents
- Fish and Wildlife Biologist
- Librarians
- Museum Education Program Specialists
- Archaeologist
- Engineers
- Administrative Support
- Physicians
- Professionals
- Park Rangers
- Environmental Specialists
- Paraprofessionals
- Service Maintenance
- Pilots

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

Department of Community Affairs
Department of Elder Affairs

Source: Agency responses to survey conducted, January, 2006

Ethnic Minority Representation by Pay Plan

As of June 30, 2005

For ethnic minorities, the State exceeded the Available Labor Market representation in the “Black or African American” category by 15% in the Career Service, 11% in the Selected Exempt Service and by 3% in the Senior Management Service. In the “Other” category, which includes Asian, Native Americans/Alaskan Natives, Native Hawaiian/Pacific Islanders, or Others, the State was slightly below the ALM representation in all three pay plans for 2005. Similarly, “Hispanic or Latino” representation is lower than the Available Labor Market in all three pay plans of Career Service, Selected Exempt Service and Senior Management Service by 9%, 6% and 9% respectively.

5-Year Trend

| | <i>2001</i> | | <i>2002</i> | | <i>2003</i> | | <i>2004</i> | | <i>2005</i> | |
|----------------------------------|-------------|---------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|
| | MIN | TOT | MIN | TOT | MIN | TOT | MIN | TOT | MIN | TOT |
| <i>Career Service</i> | 40,630 | 108,738 | 34,555 | 89,006 | 34,803 | 88,588 | 34,133 | 86,471 | 33,346 | 84,472 |
| <i>Percent of Total</i> | 37% | | 39% | | 39% | | 39% | | 39% | |
| <i>Selected Exempt Service</i> | 856 | 3,745 | 5,526 | 19,185 | 5,427 | 18,868 | 5,445 | 18,927 | 5,397 | 18,905 |
| <i>Percent of Total</i> | 23% | | 29% | | 29% | | 29% | | 29% | |
| <i>Senior Management Service</i> | 77 | 513 | 76 | 542 | 80 | 538 | 83 | 539 | 81 | 555 |
| <i>Percent of Total</i> | 15% | | 14% | | 15% | | 15% | | 15% | |

ETHNIC MINORITY REPRESENTATION BY PAY PLAN

The representation of Blacks or African American in the Career Service, Selected Exempt Service, and Senior Management Service pay plans is above parity when compared to the statewide available labor market (ALM).

| | <i>WHITE</i> | | <i>BLACK or AFRICAN AMERICAN</i> | | <i>HISPANIC or LATINO</i> | | <i>OTHER¹</i> | |
|--|--------------|-----|----------------------------------|-----|---------------------------|-----|--------------------------|-----|
| | State | ALM | State | ALM | State | ALM | State | ALM |
| <i>Career Service</i> | 61% | 67% | 28% | 13% | 8% | 17% | 3% | 4% |
| <i>Selected Exempt Service²</i> | 71% | 76% | 19% | 8% | 6% | 12% | 3% | 4% |
| <i>Senior Management Service³</i> | 85% | 78% | 9% | 6% | 4% | 13% | 2% | 3% |

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

² Available Labor Market statistics represent the average of the available numbers of Minorities or Females in the Officials/Administrators and Professional job categories.

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

Gender Representation by Pay Plan

As of June 30, 2005

Female representation in the State exceeded the Available Labor Market representation in both the Career Service and Selected Exempt Service by 9% and 5%, respectively. For Senior Management Service pay plan, female representation slightly lags behind the Available Labor Market by 1%.

Although the overall total number of employees decreased since 2001, the ratio of males to females has remained constant.

5 Year Trend

| | 2001 | | 2002 | | 2003 | | 2004 | | 2005 | |
|----------------------------------|--------|---------|--------|--------|--------|--------|--------|--------|--------|--------|
| | FEM | TOT | FEM | TOT | FEM | TOT | FEM | TOT | FEM | TOT |
| <i>Career Service</i> | 61,315 | 108,738 | 50,276 | 89,006 | 50,170 | 88,588 | 48,525 | 86,471 | 47,111 | 84,472 |
| <i>Percent of Total</i> | 56% | | 56% | | 57% | | 56% | | 56% | |
| <i>Selected Exempt Service</i> | 1,551 | 3,745 | 10,393 | 19,185 | 10,129 | 18,868 | 10,242 | 18,927 | 10,318 | 18,905 |
| <i>Percent of Total</i> | 41% | | 54% | | 54% | | 54% | | 54% | |
| <i>Senior Management Service</i> | 170 | 513 | 195 | 542 | 202 | 538 | 196 | 539 | 202 | 555 |
| <i>Percent of Total</i> | 33% | | 36% | | 38% | | 36% | | 36% | |

GENDER REPRESENTATION BY PAY PLAN

The representation of Females in the Career Service, Selected Exempt Service, and Senior Management Service pay plans is above parity when compared to the statewide available labor market.

| | <i>MALES</i> | | <i>FEMALES</i> | |
|--|--------------|-----|----------------|-----|
| | State | ALM | State | ALM |
| <i>Career Service</i> | 44% | 53% | 56% | 47% |
| <i>Selected Exempt Service²</i> | 46% | 51% | 54% | 49% |
| <i>Senior Management Service³</i> | 64% | 63% | 36% | 37% |

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

¹ Available Labor Market statistics represent the average of the available numbers of Minorities or Females in the Officials/Administrators and Professional job categories.

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

Minority Representation by Agency - Career Service

As of June 30, 2005

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

| <i>AGENCY</i> | <i>WHITE</i> | | <i>BLACK</i> | | <i>HISPANIC</i> | | <i>OTHER¹</i> | | <i>TOT</i> |
|--|---------------|---------------|--------------|---------------|-----------------|--------------|--------------------------|--------------|---------------|
| | Male | Female | Male | Female | Male | Female | Male | Female | |
| <i>Agency for Health Care Admin.</i> | 20.8% | 42.4% | 3.6% | 18.9% | 2.8% | 8.3% | 1.2% | 2.0% | 1,068 |
| <i>Agency for Workforce Innovation</i> | 21.7% | 25.4% | 6.8% | 29.7% | 5.0% | 9.0% | 1.3% | 1.1% | 1,082 |
| <i>Agriculture & Consumer Services</i> | 57.9% | 21.9% | 5.7% | 5.7% | 3.7% | 2.0% | 2.0% | 1.2% | 2,700 |
| <i>Business & Professional Regulation</i> | 27.5% | 28.5% | 8.2% | 20.8% | 6.3% | 5.8% | 1.5% | 1.5% | 935 |
| <i>Children and Families</i> | 13.8% | 28.0% | 10.4% | 34.1% | 3.2% | 8.1% | 0.9% | 1.7% | 13,704 |
| <i>Citrus</i> | 22.2% | 44.4% | 0.0% | 5.6% | 0.0% | 11.1% | 11.1% | 5.6% | 18 |
| <i>Community Affairs</i> | 32.9% | 35.7% | 8.0% | 18.8% | 1.4% | 0.9% | 0.9% | 1.4% | 213 |
| <i>Corrections</i> | 43.8% | 23.7% | 11.3% | 14.6% | 3.4% | 1.7% | 0.9% | 0.6% | 24,269 |
| <i>Education</i> | 15.6% | 41.4% | 5.6% | 24.3% | 2.1% | 7.9% | 1.2% | 2.0% | 1,519 |
| <i>School for the Deaf & the Blind²</i> | 23.1% | 38.9% | 4.5% | 27.9% | 0.0% | 3.1% | 0.9% | 1.79% | 355 |
| <i>Elder Affairs</i> | 12.1% | 52.3% | 0.4% | 20.5% | 2.5% | 8.4% | 1.7% | 2.1% | 239 |
| <i>Environmental Protection</i> | 43.4% | 37.4% | 3.9% | 5.4% | 2.5% | 1.8% | 3.2% | 2.4% | 2,461 |
| <i>Financial Services</i> | 31.7% | 29.9% | 6.7% | 19.7% | 3.6% | 4.5% | 1.7% | 2.2% | 1,771 |
| <i>Fish & Wildlife Cons. Comm.</i> | 65.4% | 21.6% | 2.1% | 2.7% | 3.9% | 0.8% | 2.3% | 1.2% | 1,472 |
| <i>Health</i> | 10.7% | 44.8% | 3.3% | 24.1% | 2.4% | 11.6% | 0.9% | 2.5% | 11,765 |
| <i>Highway Safety & Motor Vehicles</i> | 38.5% | 25.2% | 8.7% | 13.5% | 7.2% | 4.8% | 1.2% | 0.9% | 4,040 |
| <i>Juvenile Justice</i> | 18.2% | 19.0% | 25.1% | 28.9% | 4.1% | 3.0% | 0.8% | 0.9% | 3,398 |
| <i>Law Enforcement</i> | 38.7% | 37.6% | 4.0% | 9.6% | 2.8% | 4.0% | 1.4% | 1.8% | 1,549 |
| <i>Legal Affairs</i> | 19.9% | 43.6% | 3.6% | 18.3% | 4.1% | 6.5% | 1.3% | 2.7% | 557 |
| <i>Management Services</i> | 27.5% | 26.6% | 20.7% | 19.8% | 2.6% | 1.3% | 0.7% | 0.9% | 459 |
| <i>Administrative Hearings</i> | 19.6% | 43.6% | 2.3% | 25.6% | 0.0% | 6.0% | 0.0% | 3.0% | 133 |
| <i>Military Affairs²</i> | 56.5% | 31.3% | 9.9% | 0.7% | 0.8% | 0.0% | 0.9% | 0.0% | 131 |
| <i>Parole Commission</i> | 18.8% | 40.6% | 4.2% | 31.3% | 1.0% | 1.0% | 2.1% | 1.04% | 96 |
| <i>Public Service Commission</i> | 31.6% | 31.6% | 8.3% | 15.0% | 3.1% | 4.2% | 3.6% | 2.6% | 193 |
| <i>Revenue</i> | 23.0% | 38.5% | 5.2% | 22.0% | 1.9% | 5.1% | 1.9% | 2.5% | 4,388 |
| <i>State</i> | 30.1% | 42.0% | 5.5% | 17.7% | 1.0% | 1.48% | 0.7% | 1.7% | 289 |
| <i>Transportation</i> | 47.0% | 23.7% | 11.0% | 5.6% | 5.2% | 2.7% | 3.2% | 1.7% | 5,177 |
| <i>Veterans' Affairs</i> | 21.0% | 43.9% | 3.87% | 21.2% | 2.0% | 4.7% | 0.6% | 3.3% | 491 |
| Total | 25,894 | 25,232 | 7,501 | 16,364 | 2,894 | 4,267 | 1,072 | 1,248 | 84,472 |

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

² These organizations have employees in other pay plans, which are not represented in this chart.

Source: People First! data warehouse.

Minority Representation by Agency - Selected Exempt Service As of June 30, 2005

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

| AGENCY | WHITE | | BLACK | | HISPANIC | | OTHER ¹ | | TOT |
|--|--------------|--------------|--------------|--------------|------------|------------|--------------------|------------|---------------|
| | Male | Female | Male | Female | Male | Female | Male | Female | |
| <i>Agency for Health Care Admin.</i> | 26.1% | 51.7% | 3.3% | 11.7% | 1.9% | 3.7% | 0.7% | 0.9% | 429 |
| <i>Agency for Workforce Innovation</i> | 24.9% | 40.9% | 4.8% | 21.6% | 1.9% | 4.1% | 0.4% | 1.5% | 269 |
| <i>Agriculture & Consumer Services</i> | 56.1% | 29.1% | 2.3% | 3.5% | 2.7% | 2.8% | 2.1% | 1.4% | 776 |
| <i>Business & Professional Regulation</i> | 30.5% | 41.0% | 4.9% | 13.2% | 5.1% | 3.4% | 0.7% | 1.2% | 410 |
| <i>Children and Families</i> | 21.5% | 34.6% | 8.7% | 24.2% | 2.5% | 5.7% | 1.6% | 1.2% | 3,725 |
| <i>Citrus</i> | 29.2% | 58.3% | 2.1% | 2.1% | 2.1% | 2.1% | 4.2% | 0.0% | 48 |
| <i>Community Affairs</i> | 49.5% | 40.2% | 3.1% | 4.1% | 0.0% | 2.1% | 0.0% | 1.0% | 97 |
| <i>Corrections</i> | 39.5% | 34.3% | 8.1% | 8.7% | 2.7% | 2.5% | 2.8% | 1.5% | 1,510 |
| <i>Education</i> | 28.2% | 46.2% | 3.6% | 14.4% | 1.4% | 3.5% | 1.5% | 1.1% | 798 |
| <i>School for the Deaf & the Blind²</i> | 32.2% | 55.1% | 1.7% | 6.8% | 0.0% | 4.2% | 0.0% | 0.0% | 118 |
| <i>Elder Affairs</i> | 21.6% | 50.0% | 6.8% | 15.9% | 1.1% | 2.3% | 1.1% | 1.1% | 88 |
| <i>Environmental Protection</i> | 53.0% | 34.8% | 2.0% | 3.3% | 1.6% | 1.0% | 2.9% | 1.3% | 992 |
| <i>Financial Services</i> | 43.8% | 36.7% | 4.3% | 9.8% | 1.6% | 2.0% | 1.1% | 0.8% | 799 |
| <i>Fish & Wildlife Cons. Commission</i> | 59.4% | 33.0% | 0.4% | 3.3% | 1.1% | 1.1% | 0.4% | 1.4% | 276 |
| <i>Health</i> | 27.7% | 42.4% | 4.2% | 12.5% | 3.1% | 5.3% | 2.3% | 2.5% | 2,450 |
| <i>Highway Safety & Motor Vehicles</i> | 31.4% | 45.6% | 5.2% | 11.1% | 2.0% | 3.2% | 0.5% | 0.9% | 557 |
| <i>Juvenile Justice</i> | 25.7% | 25.3% | 21.8% | 21.0% | 2.7% | 2.2% | 0.5% | 0.6% | 984 |
| <i>Law Enforcement</i> | 40.8% | 42.3% | 4.1% | 8.2% | 0.5% | 2.0% | 1.5% | 0.5% | 196 |
| <i>Legal Affairs</i> | 34.6% | 46.1% | 1.5% | 6.9% | 2.8% | 5.8% | 0.9% | 1.5% | 538 |
| <i>Management Services</i> | 39.1% | 30.6% | 9.1% | 16.1% | 1.0% | 1.4% | 1.6% | 1.2% | 504 |
| <i>Administrative Hearings</i> | 9.1% | 56.1% | 3.0% | 21.2% | 1.5% | 6.1% | 0.0% | 3.0% | 66 |
| <i>Military Affairs²</i> | 33.3% | 57.3% | 5.2% | 2.1% | 0.0% | 1.0% | 1.0% | 0.0% | 96 |
| <i>Office of the Governor²</i> | 27.5% | 52.9% | 2.0% | 7.8% | 7.8% | 2.0% | 0.0% | 0.0% | 51 |
| <i>Parole Commission</i> | 25.0% | 43.8% | 6.3% | 12.5% | 3.1% | 6.3% | 3.1% | 0.0% | 32 |
| <i>Public Service Commission</i> | 35.3% | 47.1% | 3.4% | 9.2% | 1.7% | 1.7% | 0.0% | 1.7% | 119 |
| <i>Revenue</i> | 39.8% | 37.9% | 4.9% | 9.3% | 2.2% | 3.4% | 1.5% | 1.2% | 742 |
| <i>State</i> | 28.1% | 54.4% | 0.6% | 11.3% | 2.5% | 1.9% | 0.6% | 0.6% | 160 |
| <i>Transportation</i> | 49.1% | 25.6% | 6.2% | 5.3% | 6.1% | 3.6% | 2.8% | 1.4% | 1,997 |
| <i>Veterans' Affairs</i> | 38.5% | 42.3% | 2.6% | 6.4% | 3.8% | 2.6% | 2.6% | 1.3% | 78 |
| Total | 6,541 | 6,934 | 1,193 | 2,427 | 522 | 703 | 331 | 254 | 18,905 |

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

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

Source: People First! data warehouse.

Minority Representation by Agency - Senior Management Service

As of June 30, 2005

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

| <i>AGENCY</i> | <i>WHITE</i> | | <i>BLACK</i> | | <i>HISPANIC</i> | | <i>OTHER¹</i> | | <i>TOT</i> |
|---|--------------|------------|--------------|-----------|-----------------|-----------|--------------------------|----------|------------|
| | Male | Female | Male | Female | Male | Female | Male | Female | |
| <i>Agency for Health Care Admin.</i> | 60.0% | 40.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 5 |
| <i>Agency for Workforce Innovation</i> | 40.0% | 50.0% | 10.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 10 |
| <i>Agriculture & Consumer Services</i> | 77.8% | 18.5% | 0.0% | 0.0% | 3.7% | 0.0% | 0.0% | 0.0% | 27 |
| <i>Business & Professional Regulation</i> | 58.8% | 17.6% | 11.8% | 0.0% | 5.9% | 0.0% | 5.9% | 0.0% | 17 |
| <i>Children and Families</i> | 58.5% | 26.8% | 7.3% | 2.4% | 0.0% | 4.9% | 0.0% | 0.0% | 41 |
| <i>Citrus</i> | 100% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 2 |
| <i>Community Affairs</i> | 25.0% | 50.0% | 12.5% | 12.5% | 0.0% | 0.0% | 0.0% | 0.0% | 8 |
| <i>Corrections</i> | 57.7% | 15.4% | 15.4% | 11.5% | 0.0% | 0.0% | 0.0% | 0.0% | 26 |
| <i>Education</i> | 37.0% | 48.1% | 3.7% | 7.4% | 0.0% | 0.0% | 0.0% | 3.7% | 27 |
| <i>Elder Affairs</i> | 42.9% | 42.9% | 14.3% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 7 |
| <i>Environmental Protection</i> | 50.0% | 39.3% | 7.1% | 3.6% | 0.0% | 0.0% | 0.0% | 0.0% | 28 |
| <i>Financial Services</i> | 60.0% | 25.7% | 5.7% | 0.0% | 5.7% | 0.0% | 2.9% | 0.0% | 35 |
| <i>Fish & Wildlife Cons. Commission</i> | 76.5% | 17.6% | 0.0% | 0.0% | 5.9% | 0.0% | 0.0% | 0.0% | 17 |
| <i>Health</i> | 45.7% | 40.0% | 5.7% | 2.9% | 0.0% | 2.9% | 1.4% | 1.4% | 70 |
| <i>Highway Safety & Motor Vehicles</i> | 66.7% | 11.1% | 11.1% | 0.0% | 0.0% | 11.1% | 0.0% | 0.0% | 9 |
| <i>Juvenile Justice</i> | 60.9% | 13.0% | 17.4% | 8.7% | 0.0% | 0.0% | 0.0% | 0.0% | 23 |
| <i>Law Enforcement</i> | 63.2% | 26.3% | 5.3% | 0.0% | 5.3% | 0.0% | 0.0% | 0.0% | 19 |
| <i>Legal Affairs</i> | 59.1% | 31.8% | 0.0% | 4.5% | 0.0% | 0.0% | 0.0% | 4.5% | 22 |
| <i>Management Services</i> | 41.7% | 37.5% | 12.5% | 4.2% | 4.2% | 0.0% | 0.0% | 0.0% | 24 |
| <i>Administrative Hearings</i> | 100% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 1 |
| <i>Military Affairs²</i> | 100% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 4 |
| <i>Office of the Governor²</i> | 37.5% | 43.8% | 3.1% | 0.0% | 3.1% | 9.4% | 0.0% | 3.1% | 32 |
| <i>Parole Commission</i> | 50.0% | 50.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 4 |
| <i>Public Service Commission</i> | 62.5% | 25.0% | 0.0% | 0.0% | 0.0% | 12.5% | 0.0% | 0.0% | 8 |
| <i>Revenue</i> | 53.8% | 38.5% | 0.0% | 7.7% | 0.0% | 0.0% | 0.0% | 0.0% | 13 |
| <i>State</i> | 30.8% | 61.5% | 0.0% | 0.0% | 0.0% | 7.7% | 0.0% | 0.0% | 13 |
| <i>Transportation</i> | 60.0% | 21.8% | 1.8% | 1.8% | 9.1% | 1.8% | 1.8% | 1.8% | 55 |
| <i>Veterans' Affairs</i> | 87.5% | 12.5% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 8 |
| <i>Total</i> | 304 | 170 | 32 | 16 | 13 | 11 | 4 | 5 | 555 |

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

² These organizations have employees in other pay plans, which are represented in this report.

Source: People First! data warehouse.

FLORIDA STATE EMPLOYEES' CHARITABLE CAMPAIGN

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

| <i>Fiscal Agent Area¹</i> | <i>2001</i> | <i>2002</i> | <i>2003</i> | <i>2004</i> | <i>2005</i> | <i>01-05 % Change</i> |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------------------|----------------------|---------------------------|
| Alachua | 121,372 | 115,823 | - | - | - | - |
| Big Bend | 2,229,266 | 2,249,760 | 2,255,401 | 2,232,069 | 2,431,613 | 9.1% |
| Brevard | 63,706 | 56,370 | 62,250 | 69,287 | 76,595 | 20.2% |
| Broward | 147,036 | 162,518 | 170,542 | 181,112 | 215,686 | 46.7% |
| Central Florida | 132,670 | 127,404 | 145,636 | 124,009 | 111,271 | -16.1% |
| Citrus* | - | - | - | - | 5,774 | - |
| Collier | 12,590 | 12,708 | 12,884 | 12,548 | 12,777 | 1.5% |
| Escambia | 88,669 | 90,034 | 91,338 | 91,428 | 88,218 | -0.5% |
| Heart of Florida | 318,705 | 337,177 | 352,287 | 325,733 | 368,584 ² | 15.7% |
| Hernando | 8,142 | 10,393 | 8,495 | 9,557 | 7,792 | -4.3% |
| Indian River | - | - | 14,092 | 14,583 | 13,767 | - |
| Lake/Sumter | 28,567 | 32,957 | 30,722 | 28,004 | 26,078 | -8.7% |
| Lee | 67,262 | 79,127 | 85,531 | 90,104 | 79,318 | 17.9% |
| Manatee | 5,223 | 5,793 | 10,831 | - | - | -100.0% |
| Marion | 41,012 | 38,379 | 40,410 | 36,414 | 37,314 | -9.0% |
| Martin | 21,401 | 19,842 | 15,263 | 15,145 | 12,846 | -40.0% |
| Miami-Dade | 190,499 | 194,778 | 201,655 | 168,035 | 163,235 | -14.3% |
| Monroe | 15,409 | 15,429 | 15,524 | 11,342 | 13,494 | -12.4% |
| North Central | - | - | 156,496 | 161,284 | 167,968 | - |
| Northeast Florida | 201,862 | 204,460 | 212,396 | 197,867 | 249,952 | 23.8% |
| Northwest Florida | 117,002 | 116,268 | 136,101 | 173,728 | 161,938 | 38.4% |
| Okaloosa/Walton | 44,424 | 37,266 | 43,145 | 38,327 | 41,205 | -7.2% |
| Okeechobee* | 5,609 | 3,183 | 5,168 | 3,755 | 2,108 | -62.4% |
| Palm Beach | 78,117 | 90,951 | 101,325 | 97,400 | 104,632 | 33.9% |
| Pasco | 12,411 | 12,511 | 15,359 | 11,802 | 12,330 | -0.7% |
| St. Lucie | 56,787 | 53,579 | 43,234 | 35,439 | 57,887 | 1.9% |
| Santa Rosa | 23,227 | 18,999 | 21,968 | 18,816 | 20,013 | -13.8% |
| Sarasota ⁵⁴ | 36,448 | 36,550 | 36,650 | 41,998 | 34,055 | -6.6% |
| Suwannee Valley | 54,454 | 46,775 | 57,325 | 63,342 | 79,393 | 45.8% |
| Tampa Bay | 557,182 | 535,208 | 498,546 | 250,303 | 267,280 | -52.0% |
| Volusia/Flagler | 86,836 | 105,196 | 93,878 | 74,009 | 100,224 | 15.4% |
| Total | \$4,775,772 | \$4,809,438 | \$4,934,452 | \$4,577,441³ | \$4,963,346 | 3.9% |

¹ Source: United Ways of Florida

² Estimated amount.

³ Decrease in part, due to University of South Florida no longer participating in the Campaign.

PREPARED BY:

FLORIDA DEPARTMENT OF MANAGEMENT SERVICES
DIVISION OF HUMAN RESOURCE MANAGEMENT
4050 ESPLANADE WAY, SUITE 235
TALLHASSEE, FLORIDA 32399-0950

850/922-5449

VISIT OUR WEBSITE AT:

http://dms.myflorida.com/dms2/human_resource_support/human_resource_management

