

# State Personnel System

## Annual Workforce Report

Fiscal Year 2011 - 2012





# TABLE OF CONTENTS

INTRODUCTION.....	1
<b>GENERAL WORKFORCE TRENDS.....</b>	<b>3</b>
General Workforce Trends and Comparisons Overview .....	5
State Government Employees to State Population .....	6
State Government Full-Time Equivalent Employment to State Population .....	7
State Government Employee Payroll Expenditures per State Resident .....	8
Workforce Demographics .....	9
<b>WORKFORCE DESIGN .....</b>	<b>11</b>
Workforce Design Overview .....	13
State of Florida’s Personnel Systems.....	14
Established Positions by Personnel System and Pay Plan .....	15
State Personnel System Entities.....	16
State Personnel System Positions and Employees.....	17
Workforce Profile.....	18
Employees by Age and Pay Plan.....	19
Established Position Count by Agency .....	20
Employee Count by Agency .....	21
Full-Time Employee Count by Agency .....	22
Part-Time Employee Count by Agency.....	23
Employee Count by Agency and Pay Plan .....	24
Employees by County .....	25
Established Positions Represented by Collective Bargaining Unit.....	26
Representation and Membership by Collective Bargaining Unit.....	27
Separations: Career Service.....	28
Employer Initiated Career Service Separations by Agency .....	29
Employee Initiated Career Service Separations by Agency.....	30
Retirement Count by Pay Plan.....	31
Retirement Projections .....	32
Other Personal Services Employment .....	33
<b>WORKFORCE COMPENSATION .....</b>	<b>35</b>
Workforce Compensation Overview .....	37
Classification and Pay Plans.....	38
Annual Legislative Pay Adjustments .....	39
Salary Distribution by Gender and Ethnicity by Pay Plan .....	40
Average Salary by Agency and Pay Plan.....	41
Total Compensation: Salaries and Benefits .....	42
Comparison of Benefits by Pay Plan.....	43
Benefit Comparisons to Select States.....	45
Employee Group Health Insurance Membership .....	46
Employee Retirement Membership .....	47
Pay Additives: Career Service .....	49
Savings Sharing Program.....	50

<b>WORKFORCE TRAINING AND DEVELOPMENT</b> .....	51
Workforce Training and Development Overview .....	53
Training Expenditures by Agency.....	56
<b>EQUAL EMPLOYMENT OPPORTUNITY</b> .....	57
Equal Employment Opportunity Overview.....	58
Equal Employment Opportunity/Affirmative Action Report.....	59
Employees by Job Category.....	64
Minority Representation by Pay Plan.....	65
Gender Representation by Pay Plan.....	66
Race and Gender Demographics: By Agency.....	67
Race and Gender Demographics: Career Service .....	68
Race and Gender Demographics: Selected Exempt Service .....	69
Race and Gender Demographics: Senior Management Service .....	70
<b>COMMUNITY RELATIONS</b> .....	71
Community Relations Overview.....	73
Volunteer Hours by Agency .....	74
Florida State Employees’ Charitable Campaign.....	75

## *Introduction*

The Department of Management Services' Division of Human Resource Management presents the 19<sup>th</sup> State Personnel System (SPS) Annual Workforce Report (report).

This report complies with section 110.201(5), Florida Statutes, requiring the Department of Management Services to develop a workforce report that contains data representative of the SPS human resources and identifies trends for planning and improving the management of these resources. Rule 60L-29.002(5), Florida Administrative Code, defines the State Personnel System as the employment system comprised of positions within the Career Service, Selected Exempt Service, or Senior Management Service, and within all agencies except those in the State University System, the Florida Lottery, the Florida Legislature, the Justice Administration System or the State Courts System.

The Annual Workforce Report also contains other statutorily required reports concerning the State Personnel System. 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(7)(e), Florida Statutes; and
- Classification Plans for Senior Management and Selected Exempt Services, sections 110.406(1) and 110.606(1), Florida Statutes, respectively.

The Department of Management Services reports the Annual Workforce Report on a fiscal-year basis. Unless otherwise noted, the data contained in this report was generated from the People First Data Warehouse.

Notes:

1. The Department of Community Affairs was abolished effective October 1, 2011.
2. The Division of Emergency Management, formerly within the Department of Community Affairs, was moved to the Executive Office of the Governor effective October 1, 2011.
3. Other programs and divisions within the Department of Community Affairs were transferred to various state agencies including the departments of Economic Opportunity, Environmental Protection, and Business and Professional Regulation.
4. The Agency for Workforce Innovation was renamed as the Department of Economic Opportunity effective November 1, 2011.
5. The Northwood Shared Resource Center and the Southwood Shared Resource Center are reflected as separate entities.



# *General Workforce Trends*

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





## *General Workforce Trends and Comparisons Overview*

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

- In 2011, state governments nationwide had an average of 213 state workers per 10,000 in population. Florida had 112 workers per 10,000 in population, or 47.4 percent less than the national average.
- In 2011, the state government national average was \$74 in payroll expenditures per state resident. Florida's payroll expenditure was \$37 per state resident, or 50.0 percent less than the national average.
- In the next two decades, the projected workforce will span four distinct generations: Baby Boomers, those born between 1946 and 1964; Generation X, those born between 1964 and 1980; Generation Y or Millennials, those born between 1981 and 1995; and the New Silent Generation, those born after 1996. Employers will need to adjust to the workforce's changing demographics and the projected reduction in the availability of workers:

According to the United States Census Bureau:

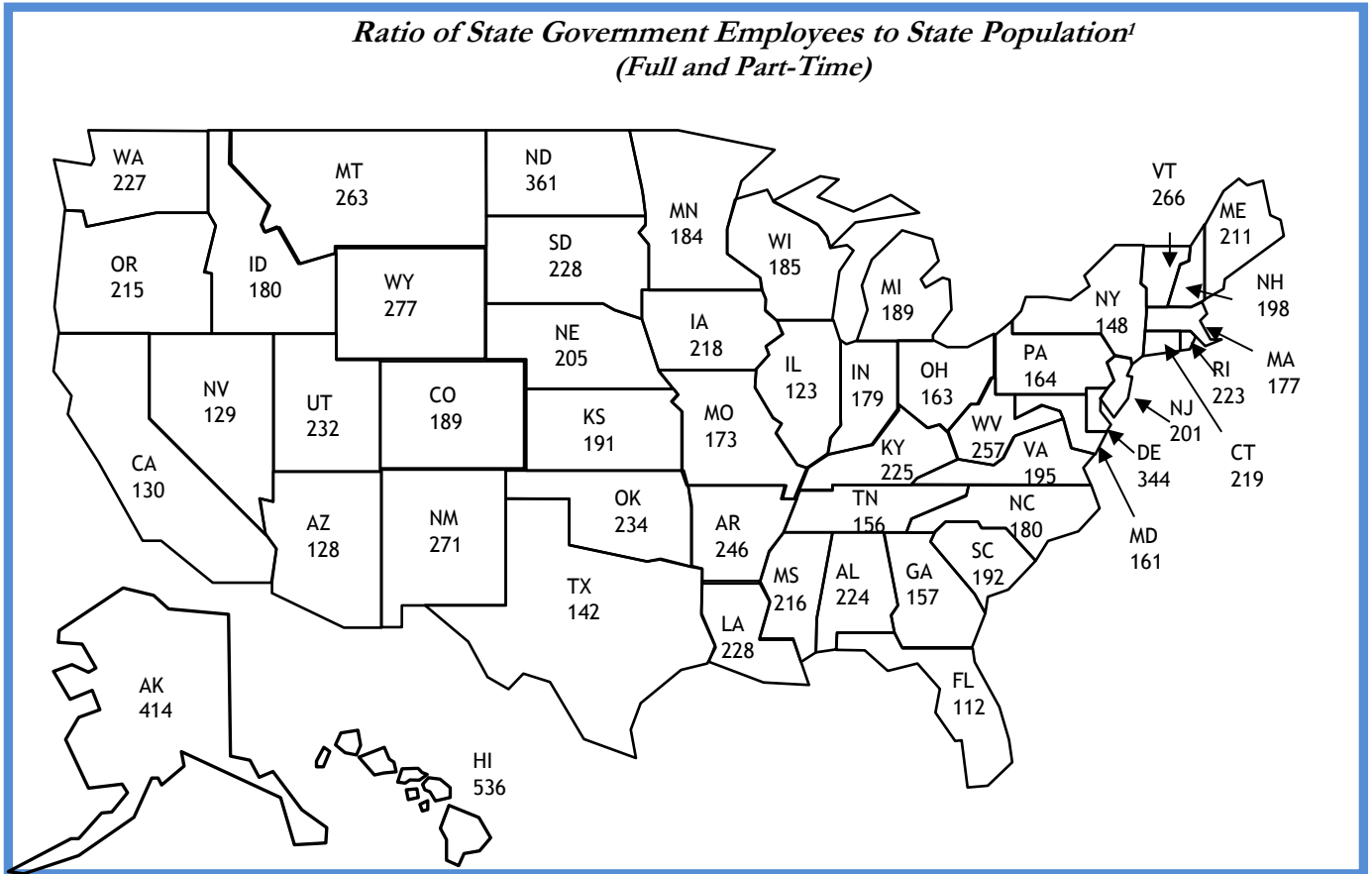
- Nationwide, between 2000 and 2030, the percentage of Americans in the:
  - 20-44 age group will decline by 5.7 percentage points from 36.9 percent to 31.6 percent.
  - 45-64 age group will increase by 0.5 percentage points from 22.1 percent to 22.6 percent.
  - 65-84 age group will increase by 6.1 percentage points from 10.9 percent to 17.0 percent.
- The State of Florida's age distribution from 2000 to 2030 shows a decline in the percentage of 25-44 year olds by 6.9 percentage points from 28.6 percent to 21.7 percent while the percentage of 45-64 year olds is expected to increase by 0.7 percentage points from 22.7 percent to 23.4 percent.

According to the United States Bureau of Labor Statistics:

- The number of persons age 55 years and older in the United States labor force is expected to increase by 12.0 million, or 43.0 percent, during the 2008-18 period. Persons in the 55 years and older age group are projected to make up nearly one-quarter of the labor force in 2018.
  - For persons 55 years and older, the labor force participation rate increased from 29.2 percent in 1993 to 40.0 percent in February 2010.
  - The Bureau of Labor Statistics estimates that the median age of the labor force for the United States and for Florida will be 41.9 and 45.4, respectively, in 2030.
- The average age of a State Personnel System employee was 41.89 as of June 30, 2012.

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

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



***10 States with the Lowest Ratios***

1. Florida	112
2. Illinois	123
3. Arizona	128
4. Nevada	129
5. California	130
6. Texas	142
7. New York	148
8. Tennessee	156
9. Georgia	157
10. Maryland	161

**2011 National Average 213**

***10 States with the Fastest Growing Population Changes  
July 2010 – July 2011<sup>2</sup>***

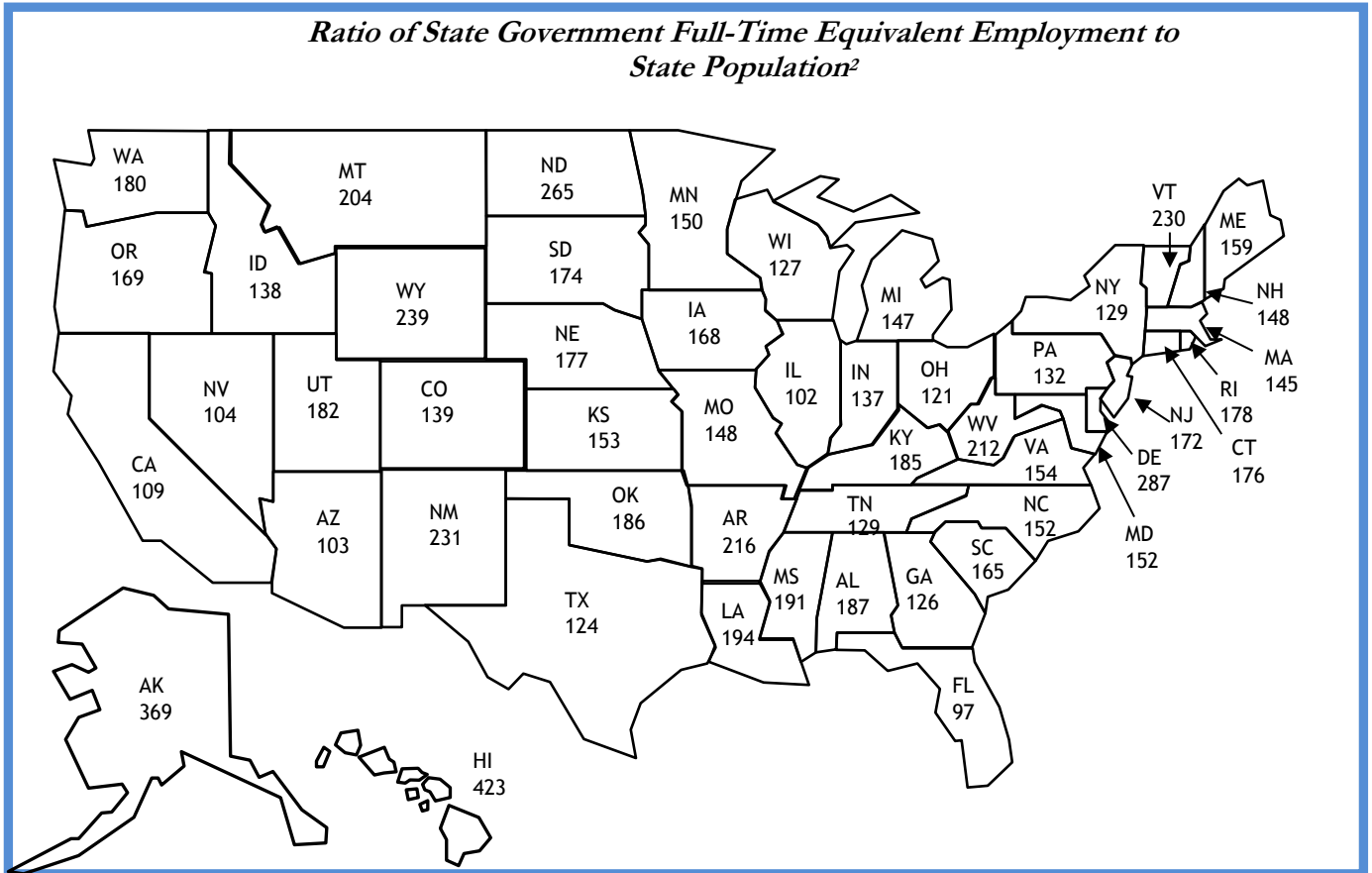
1. Texas	1.7%
2. Utah	1.5%
3. North Dakota	1.4%
4. Colorado	1.4%
5. Washington	1.3%
6. Alaska	1.2%
7. Florida	1.2%
8. Arizona	1.1%
9. Georgia	1.1%
10. North Carolina	1.0%

<sup>1</sup> United States Census Bureau – [www.census.gov](http://www.census.gov). March 2010 U.S. Census Data that was revised in January 2012 for total state employees (full-time and part-time) and July 2011 U.S. Census Data for state population. March 2011 state government employees' data was not available.

<sup>2</sup> Department of Economic Opportunity, Labor Market Statistics Center, June 2012.

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

The United States Census Bureau requires each state to report the total number of state government full-time equivalent<sup>1</sup> employment as of March of each year. This number is compared to each state's population estimate as of July of each year. The ratio of full-time equivalent employment to 10,000 in population is a useful indicator to gauge the efficiency of a state's public workforce in comparison to other states.



***10 States with the Lowest Ratios***

1. Florida	97
2. Illinois	102
3. Arizona	103
4. Nevada	104
5. California	109
6. Ohio	121
7. Texas	124
8. Georgia	126
9. Wisconsin	127
10. New York	129
<b>2011 National Average 174</b>	

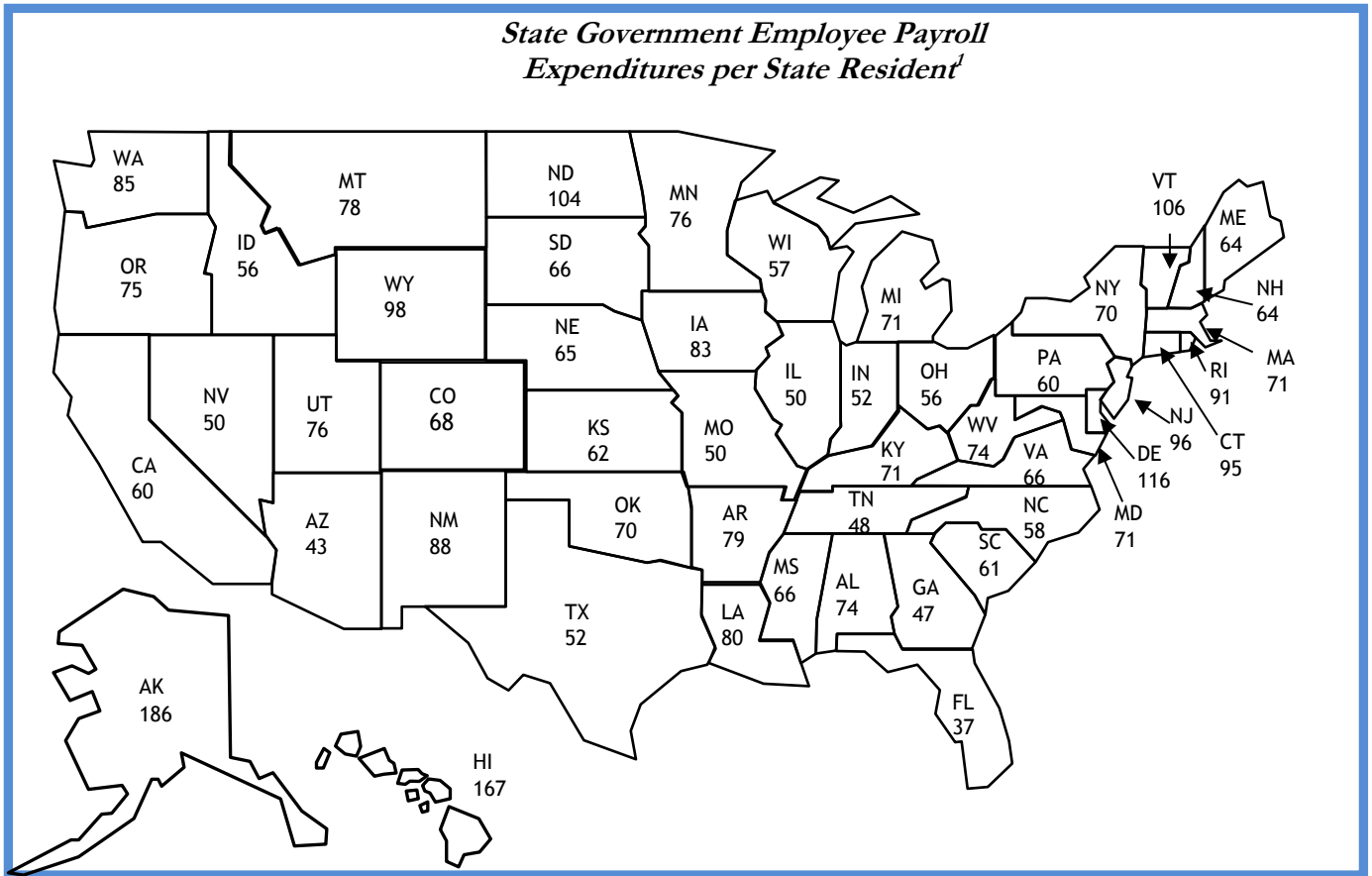
<sup>1</sup> As defined by the United States Census Bureau, a full time equivalent (FTE) is a computed statistic representing the number of full-time employees that could have been employed if the reported number of hours worked by part-time employees had been worked by full-time employees.

<sup>2</sup> United States Census Bureau – [www.census.gov](http://www.census.gov). March 2010 U.S. Census Data that was revised in January 2012 for full-time equivalent state employment and July 2011 U.S. Census Data for state population. March 2011 state government full-time equivalent employment data was not available.

## State Government Employee Payroll Expenditures per State Resident

The United States Census Bureau requires each state to report the total state public payroll expenditures as of March of each year. This number is then compared to each state's population estimate as of July of each year. This ratio provides the labor costs for state public services per resident.

The figures indicate that Florida's state government workforce has the lowest payroll cost per state resident as compared to other states.



<b><u>Lowest Public Payroll Ratios</u></b>	
1. Florida	\$37
2. Arizona	\$43
3. Georgia	\$47
4. Tennessee	\$48
5. Nevada	\$50
6. Illinois	\$50
7. Missouri	\$50
8. Texas	\$52
9. Indiana	\$52
10. Idaho	\$56
11. Ohio	\$56
<b>2011 National Average</b>	<b>\$74</b>

<sup>1</sup> United States Census Bureau – [www.census.gov](http://www.census.gov). March 2010 U.S. Census Data that was revised in January 2012 for state government employee payroll expenditures and July 2011 U.S. Census Data for state population. March 2011 state government employee payroll expenditures data was not available.

## Workforce Demographics

Demographic shortages relate specifically to the generational effect taking place in the labor market. In the next two decades, the viable workforce will span four distinct generations: Baby Boomers, Generation X, Generation Y or Millennials, and the New Silent Generation. The size of the Baby Boomer generation ensures that retirement decisions (either choosing to retire or choosing to work longer) will have a profound effect on the workforce. As seen below for the United States, the percentage of those in the 20-44 age group will decline between 2000 and 2020 by 4.6 percentage points, the 45-64 age group will increase by 2.8 percentage points, and the 65-84 age group will increase by 3.2 percentage points.

### PROJECTED UNITED STATES POPULATION DISTRIBUTION BY AGE

Age Group	Percent of Population					
	2000	2010	2020	2030	2040	2050
0-4	6.8%	6.9%	6.8%	6.7%	6.7%	6.7%
5-19	21.7%	20.0%	19.6%	19.5%	19.2%	19.3%
20-44	36.9%	33.8%	32.3%	31.6%	31.0%	31.2%
45-64	22.1%	26.2%	24.9%	22.6%	22.6%	22.2%
65-84	10.9%	11.0%	14.1%	17.0%	16.5%	15.7%
85+	1.5%	2.0%	2.2%	2.6%	3.9%	5.0%

Source: United States Census Bureau – Table 2a. Projected Population of the United States, by Age and Sex: 2000 to 2050 - <http://www.census.gov/population/www/projections/usinterimproj/>

The State of Florida's age distribution from 2000 projected through 2030 is shown below. This data illustrates an expected rise between 2000 and 2020 in the population age 65 and older from 17.6 percent to 21.8 percent. Age group 45-64 is also expected to change substantially from 22.7 percent to 27.2 percent.

### PROJECTED STATE OF FLORIDA AGE DISTRIBUTION 2000 TO 2030

Age Group	Census 2000		Projected 2010		Projected 2020		Projected 2030		2000 - 2030 Change	
	Number	%	Number	%	Number	%	Number	%	Number	%
5-17	2,700,517	16.9%	2,890,955	15.0%	3,512,166	15.0%	4,139,052	14.4%	1,438,535	53.3%
18-24	1,330,602	8.3%	1,679,459	8.7%	1,717,358	7.3%	2,203,178	7.7%	872,576	65.6%
25-44	4,569,347	28.6%	4,635,955	24.1%	5,324,834	22.7%	6,232,372	21.7%	1,663,025	36.4%
45-64	3,628,492	22.7%	5,431,457	28.2%	6,369,865	27.2%	6,710,685	23.4%	3,082,193	84.9%
65+	2,807,597	17.6%	3,418,697	17.8%	5,106,857	21.8%	7,769,452	27.1%	4,961,855	176.7%

Source: United States Census Bureau – Interim State Population Projections, 2005 - [www.census.gov/population/www/projections/statepyramid.html](http://www.census.gov/population/www/projections/statepyramid.html)

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

### PROJECTED UNITED STATES LABOR FORCE AGE DISTRIBUTION 2000 TO 2030

Age Group	Distribution Prediction of Labor Force by Age				
	2000	2005	2010	2020	2030
16-24	15.8%	14.9%	14.4%	12.5%	13.3%
25-34	23.0%	21.7%	21.9%	22.5%	21.5%
35-44	26.3%	24.1%	21.5%	20.9%	21.9%
45-54	21.8%	23.0%	23.2%	20.2%	20.3%
55-64	10.1%	12.7%	14.7%	17.1%	15.0%
65-74	2.5%	2.8%	3.4%	5.4%	6.0%
75+	.6%	.7%	.9%	1.3%	1.9%

Source: United States Bureau of Labor Statistics – Labor Force Projections - <http://bls.gov/opub/mlr/2006/11/art3full.pdf>

The U.S. Bureau of Labor Statistics reports that the overall median age of the labor force is projected to continue to increase in the future. In addition, “the projection for the median age of the labor force will increase to 42.8 years in 2020, at which point the Baby Boomers will be between 56 and 74 years old.” For 2010, the median age was projected to be 41.7 years. The table below illustrates the median age of the labor force in each category for a 30-year period.

**PROJECTED UNITED STATES MEDIAN AGES OF THE LABOR FORCE  
BY SEX, RACE, AND ETHNIC ORIGIN**

Group	2000	2005	2010	2020	2030
<b>Total</b>	39.3	40.8	41.7	42.8	41.9
Men	39.2	40.6	41.5	42.4	41.6
Women	39.3	41.0	42.0	43.3	42.4
White	39.6	41.2	42.3	43.3	42.3
African American	37.4	38.8	39.3	40.4	39.8
Asian	37.9	39.5	41.2	44.0	44.0
Hispanic Origin	33.7	35.2	36.9	38.7	38.7
White non-Hispanic	40.5	42.3	43.6	44.8	43.5

Source: United States Bureau of Labor Statistics - – Labor Force Projections - <http://www.bls.gov/opub/mlr/2006/11/art3full.pdf>. January 2012 Monthly Labor Review: <http://www.bls.gov/opub/mlr/2012/01/art3full.pdf>. Employment Projections Program – [http://data.bls.gov/cgi-bin/print.pl/emp/ep\\_table\\_306.htm](http://data.bls.gov/cgi-bin/print.pl/emp/ep_table_306.htm)

As the Baby Boomer generation continues to reach retirement age, organizations will face two major concerns: retaining both institutional knowledge and sufficient, high quality employees. The table below captures the anticipated need for new employees. It is predicted that between 2011 and 2019, Florida (both public and private sector) will need to add approximately 1.62 percent to its workforce each year or a total of 1,024,702 new workers to compensate for the retirement of the Baby Boomers’ generation.

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

Occupational Title	2011 Estimated Employment	2019 Projected Employment	Total 2011-2019 Employment Change	Annual Percent Change	Total Percent Change
<b>Total, All Occupations</b>	<b>7,913,748</b>	<b>8,938,450</b>	<b>1,024,702</b>	<b>1.62%</b>	<b>12.95%</b>

Source: Florida Department of Economic Opportunity, Labor Market Statistics Center, October 2011 - <http://www.floridajobs.org/labor-market-information/data-center/statistical-programs/employment-projections>

# *Workforce Design*

- *Workforce Design Overview*
- *State of Florida's Personnel Systems*
- *Established Positions by Personnel System and Pay Plan*
- *State Personnel System Entities*
- *State Personnel System Positions and Employees*
- *Workforce Profile*
- *Employees by Age and Pay Plan*
- *Established Position Count by Agency*
- *Employee Count by Agency*
- *Full-Time Employee Count by Agency*
- *Part-Time Employee Count by Agency*
- *Employee Count by Agency and Pay Plan*
- *Employees by County*
- *Established Positions Represented by Collective Bargaining Unit*
- *Representation and Membership by Collective Bargaining Unit*
- *Separations: Career Service*
- *Employer Initiated Career Service Separations by Agency*
- *Employee Initiated Career Service Separations by Agency*
- *Retirement Count by Pay Plan*
- *Retirement Projections*
- *Other Personal Services Employment*





## *Workforce Design Overview*

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

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

- There were 161,648 total established positions in all state employment systems at the end of Fiscal Year 2011-12. The State Personnel System accounted for 104,134 or 64.4 percent of those positions.
- Of the 94,240 employees in the SPS, 81.7 percent or 76,973 were in the Career Service, 17.8 percent or 16,728 were in the Selected Exempt Service and 0.6 percent or 539 were in the Senior Management Service.
- As of June 30, 2012, 6.9 percent or 6,497 employees in the SPS had 30 or more years of service; 18.6 percent or 17,540 had between 20 and 29; 25.7 percent or 24,232 had between 10 and 19; 22.3 percent or 21,061 had between 5 and 9; and 26.4 percent or 24,910 of the employees had less than 5 years of service.
- The age group with the largest number of employees within the SPS was age group 40-49 with 28.1 percent or 26,466 employees, followed by age group 50-59 with 26.5 percent or 25,016 employees, as of June 30, 2012.
- As of June 30, 2012, the 86,586 established positions covered by a collective bargaining unit represented 83.1 percent of the 104,134 total number of established positions.
- In comparing 2011 to 2012, the number of established positions represented by a collective bargaining unit decreased by 4.6 percent, from 90,739 to 86,586.
- As of June 30, 2012, 9.3 percent of the 78,037 employees represented by a labor organization paid dues.
- There was a 16.6 percent increase in the number of Career Service separations from Fiscal Year 2010-11 (11,526) to Fiscal Year 2011-12 (13,435).
- For Fiscal Year 2011-12, employee-initiated separations accounted for 78.2 percent of all Career Service separations.
- As of June 30, 2012, Layoff and Dismissals were the top two separation reasons for the employer initiated separations at 40.7 percent and 39.6 percent, respectively. For the same time period, Separation Reason Unknown led the employee initiated separation reasons at 61.9 percent followed by Retirement at 24.9 percent.
- The average number of Other Personal Services employees decreased by 9.6 percent since Fiscal Year 2010-11 from 10,053 to 9,089.

### **TURNOVER**

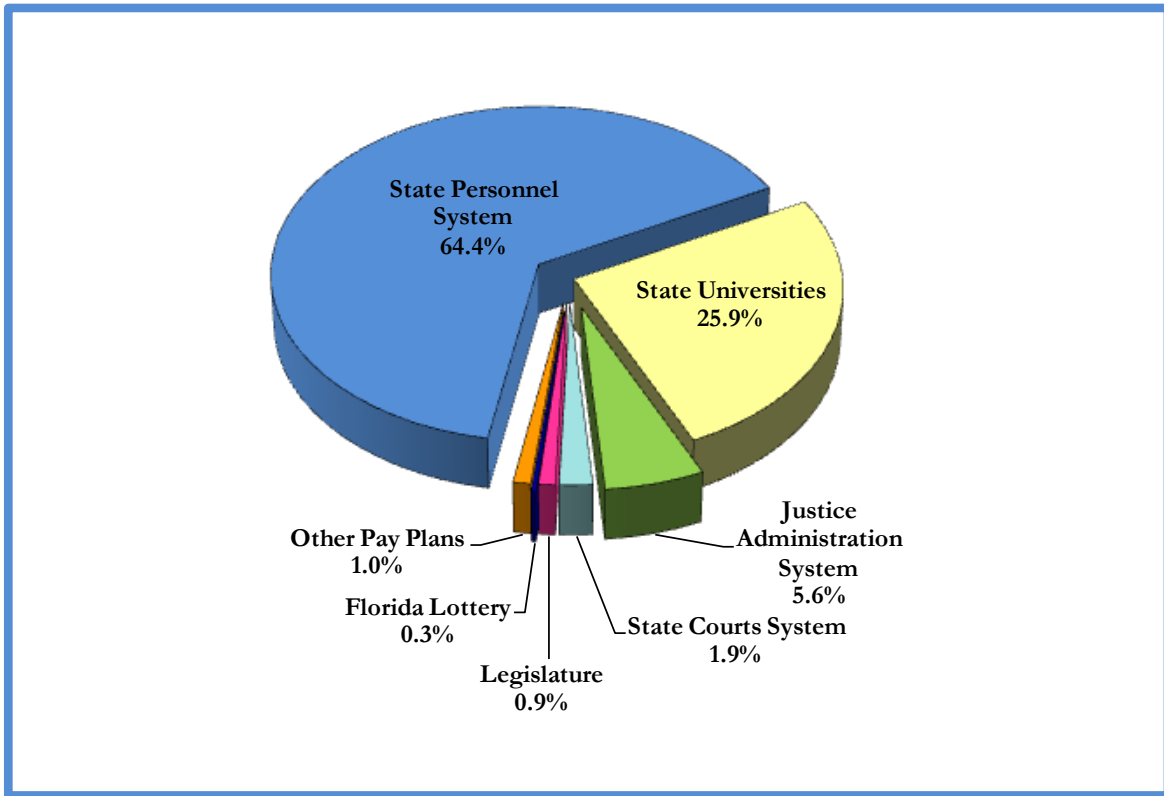
Pay Plan	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
Career Service	10.0%	7.4%	7.3%	7.2%	8.4%
Selected Exempt Service	6.1%	4.6%	4.4%	4.2%	5.0%
Senior Management Service	7.4%	6.0%	9.3%	15.6%	7.9%
<b>State Personnel System</b>	<b>9.3%</b>	<b>6.9%</b>	<b>6.8%</b>	<b>6.8%</b>	<b>8.3%</b>

## State of Florida's Personnel Systems

State of Florida employees fall into a variety of different and autonomous personnel systems, each with its own rules and regulations, collective bargaining agreements and wage and benefit packages. There are six primary state government employers. These include the State Personnel System (SPS), the State Universities, the Justice Administration System, the State Courts System, the Legislature and the Florida Lottery. The SPS is comprised of state employees in the Career Service, Selected Exempt Service and Senior Management Service pay plans and is the largest personnel system in state government. In addition, State Universities are comprised of 12 separate personnel systems representing one personnel system for each public university.

There were 161,648 total established positions in all state systems at the end of Fiscal Year 2011-12. The SPS accounted for 104,134 or 64.4 percent of those positions. A breakdown of the different personnel systems, pay plans and the number of established positions in each is presented on page 15.

### ESTABLISHED POSITIONS BY PERSONNEL SYSTEM



Personnel System	Established Positions As of June 30				
	2008	2009	2010	2011	2012
State Personnel System	64.8%	64.9%	65.0%	64.8%	64.4%
State Universities <sup>1</sup>	25.0%	25.2%	25.2%	25.2%	25.9%
Justice Administration System	6.1%	5.8%	5.8%	5.9%	5.6%
State Courts System	2.0%	1.9%	1.8%	1.9%	1.9%
Legislature	1.0%	1.0%	1.0%	1.0%	0.9%
Florida Lottery	0.3%	0.3%	0.3%	0.3%	0.3%
Other Pay Plans	0.9%	1.0%	0.9%	0.9%	1.0%

<sup>1</sup> Numbers depict employee count for Mid-Fall 2011 as reported by the Institutional Research Department at the Florida Board of Governors.

***Established Positions by Personnel System and Pay Plan  
As of June 30, 2012***

Personnel System	Pay Plan	Established Positions <sup>1</sup> As of June 30				
		2008	2009	2010	2011	2012
State Personnel System	Career Service	91,566	89,187	88,999	89,029	85,390
	Selected Exempt Service	20,277	19,679	19,420	19,132	18,152
	Senior Management Service	616	610	601	600	592
	<b>Total</b>	<b>112,459</b>	<b>109,476</b>	<b>109,020</b>	<b>108,761</b>	<b>104,134</b>
State Universities <sup>2</sup>	General Faculty and Other	43,288	42,469	42,311	42,310	41,848
Justice Administration System	State Attorneys	3,953	3,695	3,608	3,718	3,361
	Public Defenders	1,296	1,176	1,122	1,213	1,066
	State Attorneys with Paid Insurance	2,287	2,137	2,078	2,205	2,055
	Public Defenders with Paid Insurance	1,800	1,659	1,747	1,707	1,600
	Capital Collateral Regional Counsel	74	68	64	71	54
	Justice Administrative Commission	1,150	1,090	1,037	1,054	969
	<b>Total</b>	<b>10,560</b>	<b>9,825</b>	<b>9,656</b>	<b>9,968</b>	<b>9,105</b>
State Courts System	Courts	2,363	2,071	2,039	2,071	1,992
	Courts with Paid Insurance	1,071	1,072	1,057	1,070	1,053
	<b>Total</b>	<b>3,434</b>	<b>3,143</b>	<b>3,096</b>	<b>3,141</b>	<b>3,045</b>
Legislature <sup>3</sup>	Legislative Pay Plan	1,742	1,699	1,704	1,598	1,503
Florida Lottery	Non-Managerial	407	405	401	404	376
	Managerial	34	31	31	32	32
	<b>Total</b>	<b>441</b>	<b>436</b>	<b>432</b>	<b>436</b>	<b>408</b>
Other Pay Plans	Other Exempt-Fixed Annual Salary <sup>4</sup>	1,043	1,108	1,090	1,106	1,100
	Exempt (Governor's Office) <sup>5</sup>	203	203	197	187	234
	School for the Deaf and the Blind <sup>6</sup>	269	248	245	232	225
	Florida National Guard	47	47	46	48	46
	<b>Total</b>	<b>1,562</b>	<b>1,606</b>	<b>1,578</b>	<b>1,573</b>	<b>1,605</b>
<b>Total</b>	<b>Total</b>	<b>173,486</b>	<b>168,654</b>	<b>167,797</b>	<b>167,787</b>	<b>161,648</b>

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

<sup>2</sup> Numbers depict employee count for Mid-Fall 2011 as reported by the Institutional Research Department at the Florida Board of Governors.

<sup>3</sup> Data does not include interns and legislators. Data obtained from the Florida Legislature's Office of Human Resources.

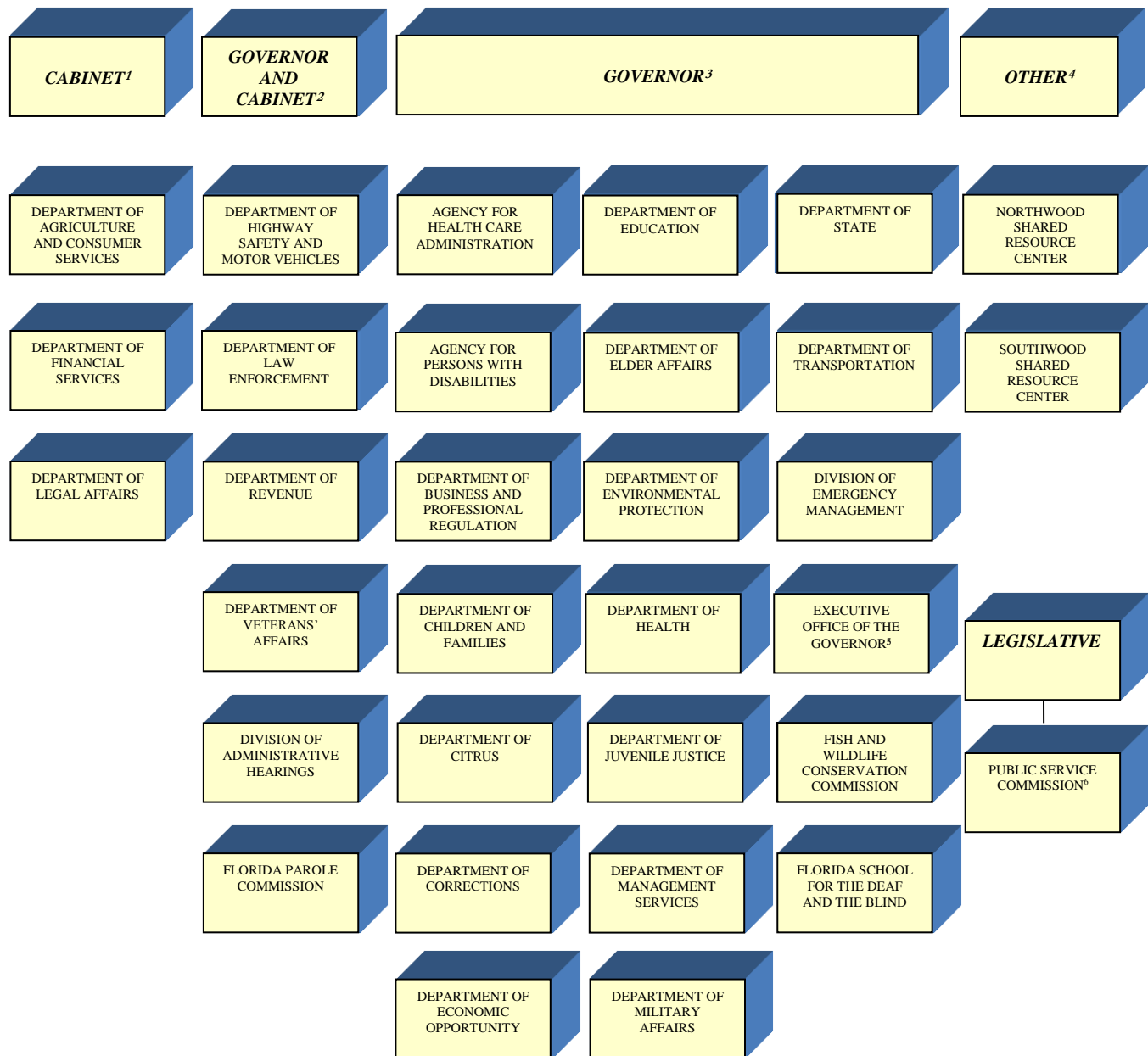
<sup>4</sup> Includes pay plans: Fixed Salary – Elected or Appointed (pay plan 05), Fixed Salary – Senior Management Service Benefits (pay plan 15), and Fixed Salary – Senior Management Service Leave Benefits (pay plan 16).

<sup>5</sup> The increase in Established Positions from 2011 to 2012 is attributable to the Governor's Office absorbing the Division of Emergency Management.

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

## State Personnel System Entities

There are 32 departments and other autonomous entities within the executive branch of Florida government covered under the provisions of Chapter 110, State Employment, of the Florida Statutes. Each entity operates within the same state and federal laws but with managerial decentralization. The following chart depicts the entities governed by the State Personnel System.



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

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

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

<sup>4</sup> Other: entities are headed by their respective Board of Trustees.

<sup>5</sup> The Agency for Enterprise Information Technology (AEIT) was created within the Executive Office of the Governor in July 2007; with the Governor and Cabinet as the head of the agency. As of June 30, 2012, the agency was not fully independent and established; and therefore, its data is combined with the data for the Executive Office of the Governor in this report. *Note:* the 2012 Florida Legislature did not allocate funding or positions to AEIT for Fiscal Year 2012-13.

<sup>6</sup> Although the Florida Legislature is not a part of the State Personnel System, most of the employees of the Public Service Commission are considered part of the SPS per section 110.205(2)(b), Florida Statutes.

Source: Chapters 20 and 110, Florida Statutes.

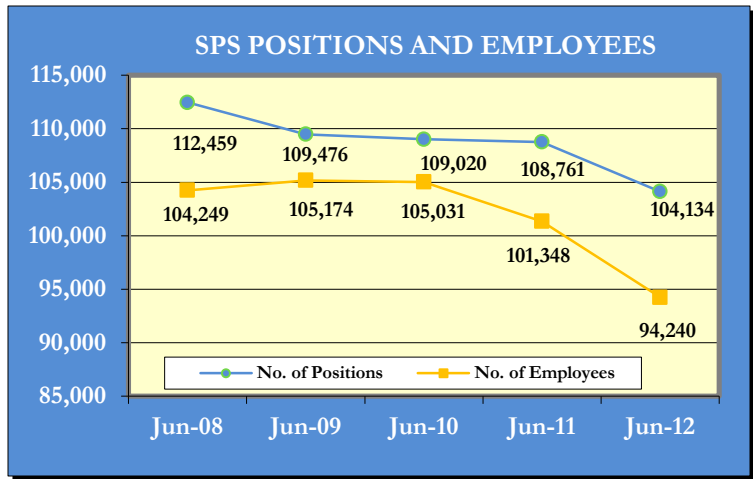
## *State Personnel System Positions and Employees As of June 30, 2012*

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

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

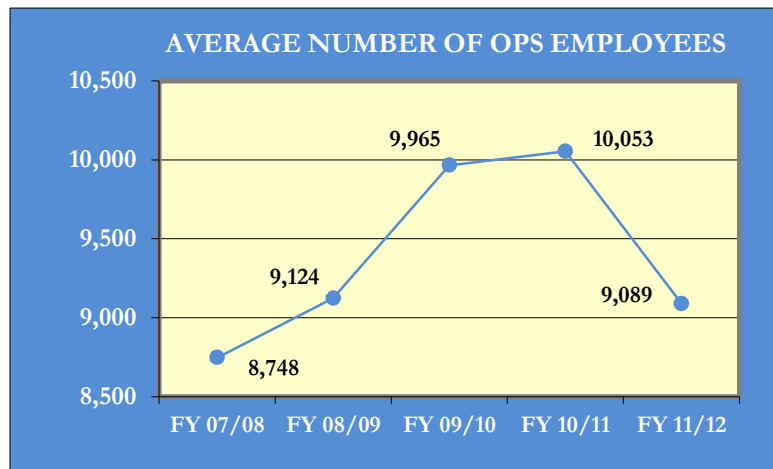
- The total number of established positions in the SPS decreased over the past five years, from 2008 to 2012, by 8,325 positions, or 7.4 percent. Similarly, the number of employees decreased by 9.6 percent.
  - In addition, the number of established positions decreased by 4.3 percent from 2011 to 2012. Correspondingly, the number of employees decreased 7.0 percent for the same time period.

- The majority of positions (85,390) and employees (76,973) in the SPS are in the Career Service pay plan. Since 2008, the number of positions in the Career Service decreased by 6,176, or 6.7 percent.
  - In comparing 2011 to 2012, the number of positions decreased by 4.1 percent.



- Managers, supervisors, confidential<sup>1</sup> employees and certain professional positions, such as doctors and lawyers, are in the Selected Exempt Service pay plan. A total of 18,152 positions and 16,728 employees were in this pay plan at the end of Fiscal Year 2011-12.
  - Since 2008, the number of positions in the Selected Exempt Service decreased by 2,125 or 10.5 percent. It should be mentioned that since 2011, the number of positions decreased by 980 or by 5.1 percent.
- Policy-making positions in upper management are in the Senior Management Service pay plan, which accounted for 592 positions and 539 employees at the end of Fiscal Year 2011-12.
  - Since 2008, the number of positions in the Senior Management Service decreased by 24 or 3.9 percent. This number decreased by 8 or 1.3 percent since 2011.

- Other Personal Services (OPS) employment is temporary. Individuals employed as OPS are paid on an hourly basis; and participate in Medicare and a 401(a) FICA Alternative Retirement Plan in lieu of social security. During Fiscal Year 2011-12, there was a monthly average of 9,089 individuals employed as Other Personal Services in agencies governed by the SPS.
  - The monthly average for Fiscal Year 2011-12 was 3.9 percent more than the average for Fiscal Year 2007-08 and 9.6 percent less than Fiscal Year 2010-11.



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

## Workforce Profile

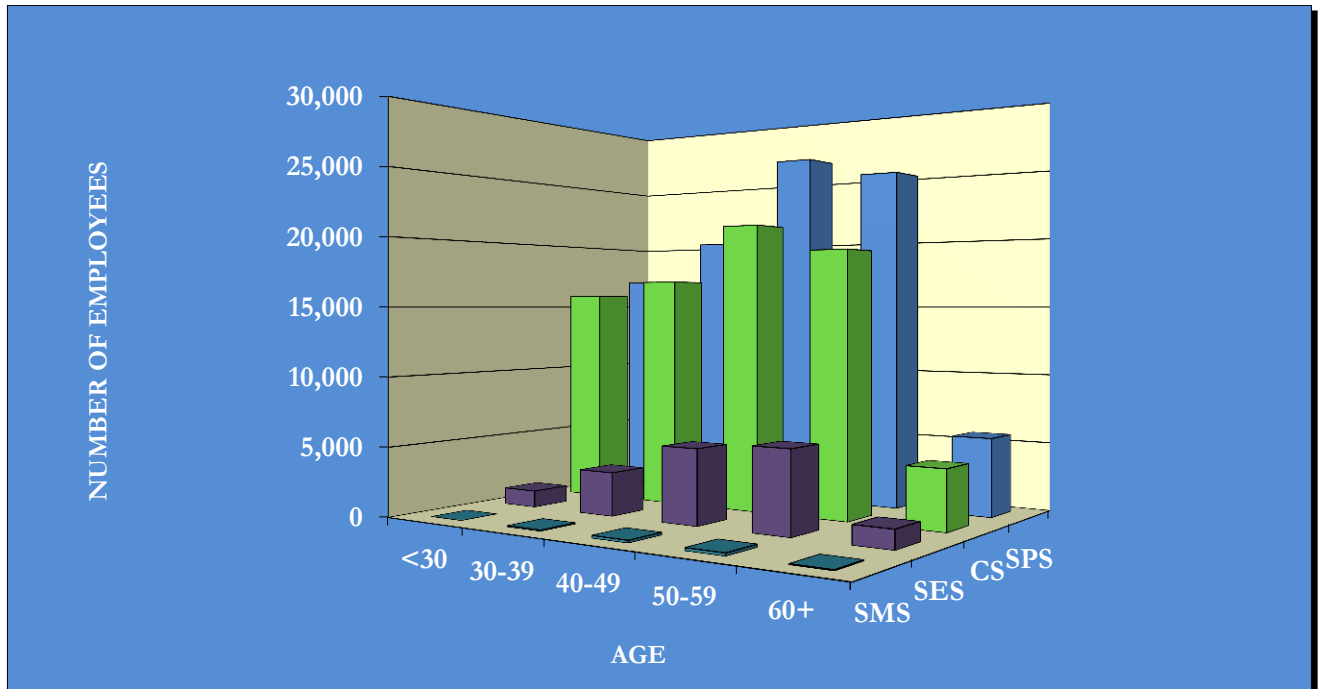
### As of June 30, 2012

	State Personnel System	Career Service	Selected Exempt Service	Senior Management Service
<b>Positions</b>	104,134	85,390	18,152	592
<b>Employees</b>	94,240	76,973	16,728	539
<b>% Female</b>	57.0%	57.0%	57.5%	40.3%
<b>% Minorities<sup>1</sup></b>	38.7%	40.6%	30.6%	13.4%
<b>Average Age</b>	41.89	41.68	46.33	47.44
<b>Average Salary</b>	\$38,165	\$34,277	\$53,752	\$108,755
<b>Average Length of Service</b>	9.66	8.68	14.03	13.76
<b>GENDER</b>				
<b>Male</b>	40,538	33,108	7,108	322
<b>Female</b>	53,702	43,865	9,620	217
<b>AVERAGE SALARY BY GENDER</b>				
<b>Male</b>	\$40,683	\$35,986	\$59,363	\$105,173
<b>Female</b>	\$36,080	\$32,804	\$49,454	\$111,204
<b>RACE/ETHNICITY</b>				
<b>White</b>	57,582	45,526	11,597	459
<b>Black or African American</b>	25,964	22,477	3,448	39
<b>Hispanic or Latino</b>	8,098	6,919	1,153	26
<b>Other<sup>2</sup></b>	2,366	1,848	511	7
<b>Unknown</b>	230	203	19	8
<b>AVERAGE SALARY BY RACE/ETHNICITY</b>				
<b>White</b>	\$39,916	\$35,661	\$55,596	\$108,504
<b>Black or African American</b>	\$33,189	\$31,613	\$44,397	\$109,696
<b>Hispanic or Latino</b>	\$35,820	\$32,858	\$55,030	\$109,163
<b>Other<sup>2</sup></b>	\$44,862	\$38,238	\$72,133	\$110,527
<b>Unknown</b>	\$36,527	\$31,371	\$58,348	\$112,052
<b>LENGTH OF SERVICE</b>				
<b>0 - 4.99 years</b>	24,910	22,752	2,059	99
<b>5.00 - 9.99 years</b>	21,061	18,172	2,810	79
<b>10.00 - 19.99 years</b>	24,232	19,070	5,036	126
<b>20.00 - 29.99 years</b>	17,540	12,783	4,598	159
<b>30+ years</b>	6,497	4,196	2,225	76

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

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

## *Employees by Age and Pay Plan* *As of June 30, 2012*



Pay Plan	Age					Total Employees
	<30	30-39	40-49	50-59	60+	
Career Service (CS)	15,834	16,889	20,970	19,028	4,252	<b>76,973</b>
Selected Exempt Service (SES)	1,195	3,122	5,313	5,787	1,311	<b>16,728</b>
Senior Management Service (SMS)	-	88	183	201	67	<b>539</b>
State Personnel System (SPS)	17,029	20,099	26,466	25,016	5,630	<b>94,240</b>
<b>Percent of Total Employees as of June 2012</b>	<b>18.1%</b>	<b>21.3%</b>	<b>28.1%</b>	<b>26.5%</b>	<b>6.0%</b>	
<b>Percent of Total Employees as of June 2011</b>	<b>17.2%</b>	<b>21.0%</b>	<b>27.4%</b>	<b>27.2%</b>	<b>7.3%</b>	<b>101,348</b>
<b>Percent of Total Employees as of June 2010</b>	<b>15.8%</b>	<b>20.8%</b>	<b>26.9%</b>	<b>27.7%</b>	<b>8.9%</b>	<b>105,031</b>
<b>Percent of Total Employees as of June 2009</b>	<b>14.0%</b>	<b>20.5%</b>	<b>26.7%</b>	<b>28.3%</b>	<b>10.5%</b>	<b>105,174</b>
<b>Percent of Total Employees as of June 2008</b>	<b>14.2%</b>	<b>20.6%</b>	<b>27.0%</b>	<b>28.5%</b>	<b>9.8%</b>	<b>104,249</b>

### **FLORIDA POPULATION TRENDS**

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

- In 2000, Florida's prime working age population (ages 25-54) accounted for 41.5 percent of the total population. With the aging Baby Boomer generation, this percentage now represents 39.7 percent of Florida's total population and is expected to represent 36.0 in 2030.
- In 2010, 17.3 percent of Florida's population was age 65 and older. This age group is forecast to represent 24.1 percent of Florida's population in 2030. Over the next two decades, Florida's older population (age 60 and older) will account for most of Florida's population growth, representing 55.2 percent of the population.

<sup>1</sup> Florida Legislature, Office of Economic and Demographic Research, Econographic News, 2012 Volume 1; located at: <http://edr.state.fl.us/Content/population-demographics/reports/econographicnews-2012v1.pdf>



## *Established Position Count by Agency As of June 30, 2012*

An established position is a position authorized by the Legislature and is in a classification plan and pay plan as provided by law. The table below represents a snapshot of the number of established positions within each agency as of June 30, 2012; however, may not represent the total number of positions authorized by the Legislature. This table also shows the five-year trend in the number of established positions by agency.

Agency	Established Position Count						
	As of June 30					2008-2012 % Change	2011-2012 % Change
	2008	2009	2010	2011	2012		
Agency for Health Care Administration	1,715	1,669	1,625	1,640	1,661	-3.1%	1.3%
Agency for Persons with Disabilities	3,689	3,405	3,245	2,929	2,980	-19.2%	1.7%
Agency for Workforce Innovation	1,466	1,361	1,493	1,564	-	-	-
Agriculture and Consumer Services	3,805	3,585	3,518	3,605	3,603	-5.3%	-0.1%
Business and Professional Regulation	1,599	1,571	1,545	1,569	1,605	0.4%	2.3%
Children and Families	13,463	12,941	12,951	12,833	12,143	-9.8%	-5.4%
Citrus	76	76	67	60	60	-21.1%	-
Community Affairs	364	342	294	344	-	-	-
Corrections	28,272	27,806	28,921	28,371	26,153	-7.5%	-7.8%
Division of Administrative Hearings	202	200	197	200	184	-8.9%	-8.0%
Division of Emergency Management <sup>1</sup>	-	-	-	-	54	-	-
Economic Opportunity	-	-	-	-	1,676	-	-
Education	2,633	2,516	2,394	2,458	2,433	-7.6%	-1.0%
Elder Affairs	416	416	418	454	454	9.1%	-
Environmental Protection	3,627	3,534	3,490	3,519	3,454	-4.8%	-1.8%
Financial Services	2,848	2,820	2,693	2,763	2,703	-5.1%	-2.2%
Fish and Wildlife Conservation Commission	1,891	1,932	1,919	1,945	1,955	3.4%	0.5%
Health	16,810	16,744	16,457	16,511	16,000	-4.8%	-3.1%
Highway Safety and Motor Vehicles	4,890	4,613	4,361	4,355	4,546	-7.0%	4.4%
Juvenile Justice	5,016	4,695	4,501	4,399	3,580	-28.6%	-18.6%
Law Enforcement	1,984	1,830	1,747	1,667	1,683	-15.2%	1.0%
Legal Affairs	1,344	1,272	1,266	1,271	1,250	-7.0%	-1.7%
Management Services	1,029	989	1,002	1,000	868	-15.6%	-13.2%
Military Affairs <sup>1</sup>	277	286	292	302	324	17.0%	7.3%
Northwood Shared Resource Center	-	-	-	-	94	-	-
Office of the Governor <sup>1,2</sup>	106	125	121	126	111	4.7%	-11.9%
Parole Commission	145	125	120	123	118	-18.6%	-4.1%
Public Service Commission	326	325	319	316	291	-10.7%	-7.9%
Revenue	5,328	5,147	5,065	5,165	5,143	-3.5%	-0.4%
School for the Deaf and the Blind <sup>1</sup>	459	437	440	428	444	-3.3%	3.7%
Southwood Shared Resource Center	-	-	-	-	128	-	-
State	487	455	433	431	417	-14.4%	-3.2%
Transportation	7,523	7,359	7,212	7,347	6,935	-7.8%	-5.6%
Veterans' Affairs	669	900	914	1,066	1,084	62.0%	1.7%
<b>Total Established Positions</b>	<b>112,459</b>	<b>109,476</b>	<b>109,020</b>	<b>108,761</b>	<b>104,134</b>	<b>-7.4%</b>	<b>-4.3%</b>

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

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



## *Employee Count by Agency As of June 30, 2012*

Employee count is the total number of actual employees within an agency excluding Other Personal Services employees. The table below represents a snapshot of the number of employees within each agency as of June 30, 2012 and shows the five-year trend.

Agency	Employee Count <sup>1</sup>						
	As of June 30					2008-2012 % Change	2011-2012 % Change
	2008	2009	2010	2011	2012		
Agency for Health Care Administration	1,605	1,604	1,589	1,532	1,544	-3.8%	0.8%
Agency for Persons with Disabilities	3,259	2,995	2,822	2,806	2,781	-14.7%	-0.9%
Agency for Workforce Innovation	1,251	1,278	1,443	1,485	-	-	-
Agriculture and Consumer Services	3,456	3,400	3,380	3,237	3,295	-4.7%	1.8%
Business and Professional Regulation	1,524	1,528	1,534	1,506	1,538	0.9%	2.1%
Children and Families	12,574	12,602	12,797	12,345	11,366	-9.6%	-7.9%
Citrus	56	62	56	53	49	-12.5%	-7.5%
Community Affairs	319	319	284	309	-	-	-
Corrections	26,467	27,030	27,733	26,434	23,522	-11.1%	-11.0%
Division of Administrative Hearings	198	199	192	186	174	-12.1%	-6.5%
Division of Emergency Management <sup>1</sup>	-	-	-	-	53	-	-
Economic Opportunity	-	-	-	-	1,540	-	-
Education	2,453	2,385	2,266	2,285	2,250	-8.3%	-1.5%
Elder Affairs	388	402	406	425	421	8.5%	-0.9%
Environmental Protection	3,499	3,495	3,432	3,326	3,225	-7.8%	-3.0%
Financial Services	2,549	2,589	2,528	2,528	2,329	-8.6%	-7.9%
Fish and Wildlife Conservation Commission	1,775	1,889	1,882	1,862	1,854	4.5%	-0.4%
Health	15,357	16,029	15,809	15,210	13,891	-9.5%	-8.7%
Highway Safety and Motor Vehicles	4,478	4,307	4,158	3,997	4,067	-9.2%	1.8%
Juvenile Justice	4,692	4,500	4,423	4,048	3,200	-31.8%	-20.9%
Law Enforcement	1,863	1,737	1,671	1,591	1,612	-13.5%	1.3%
Legal Affairs	1,167	1,120	1,114	1,072	1,025	-12.2%	-4.4%
Management Services	972	935	974	910	829	-14.7%	-8.9%
Military Affairs <sup>2</sup>	269	286	287	291	311	15.6%	6.9%
Northwood Shared Resource Center	-	-	-	-	84	-	-
Office of the Governor <sup>1,3</sup>	97	112	104	108	83	-14.4%	-23.1%
Parole Commission	133	114	107	111	105	-21.1%	-5.4%
Public Service Commission	316	319	313	297	265	-16.1%	-10.8%
Revenue	4,872	4,970	4,983	4,844	4,777	-1.9%	-1.4%
School for the Deaf and the Blind <sup>1</sup>	455	433	429	408	422	-7.3%	3.4%
Southwood Shared Resource Center	-	-	-	-	109	-	-
State	452	430	426	402	386	-14.6%	-4.0%
Transportation	7,162	7,241	7,055	6,757	6,115	-14.6%	-9.5%
Veterans' Affairs	591	864	834	983	1,018	72.3%	3.6%
<b>Total Employees</b>	<b>104,249</b>	<b>105,174</b>	<b>105,031</b>	<b>101,348</b>	<b>94,240</b>	<b>-9.6%</b>	<b>-7.0%</b>

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

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

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

## Full-Time Employee Count by Agency As of June 30, 2012

Full-time employee count is determined by the total number of actual employees within an agency who is contracted to work 2,080 hours during the fiscal year excluding Other Personal Services employees. The table below represents a snapshot of the number of full-time employees within each agency as of June 30, 2012, and includes the five-year trend.

Agency	Full-Time Employee Count						
	As of June 30					2008-2012 % Change	2011-2012 % Change
	2008	2009	2010	2011	2012		
Agency for Health Care Administration	1,584	1,588	1,575	1,520	1,530	-3.4%	0.7%
Agency for Persons with Disabilities	3,216	2,964	2,803	2,785	2,759	-14.2%	-0.9%
Agency for Workforce Innovation	1,240	1,267	1,435	1,477	-	-	-
Agriculture and Consumer Services	3,441	3,385	3,365	3,226	3,283	-4.6%	1.8%
Business and Professional Regulation	1,509	1,520	1,524	1,494	1,524	1.0%	2.0%
Children and Families	12,508	12,531	12,723	12,278	11,317	-9.5%	-7.8%
Citrus	54	59	52	50	45	-16.7%	-10.0%
Community Affairs	318	319	284	309	-	-	-
Corrections	26,463	27,023	27,727	26,428	23,518	-11.1%	-11.0%
Division of Administrative Hearings	198	199	192	186	172	-13.1%	-7.5%
Division of Emergency Management <sup>1</sup>	-	-	-	-	53	-	-
Economic Opportunity	-	-	-	-	1,534	-	-
Education	2,437	2,362	2,251	2,272	2,242	-8.0%	-1.3%
Elder Affairs	381	394	399	417	412	8.1%	-1.2%
Environmental Protection	3,485	3,484	3,421	3,316	3,215	-7.7%	-3.0%
Financial Services	2,537	2,583	2,521	2,525	2,323	-8.4%	-8.0%
Fish and Wildlife Conservation Commission	1,761	1,872	1,865	1,847	1,838	4.4%	-0.5%
Health	14,821	15,522	15,342	14,783	13,497	-8.9%	-8.7%
Highway Safety and Motor Vehicles	4,433	4,262	4,118	3,961	4,034	-9.0%	1.8%
Juvenile Justice	4,682	4,489	4,412	4,038	3,191	-31.8%	-21.0%
Law Enforcement	1,854	1,728	1,662	1,585	1,605	-13.4%	1.3%
Legal Affairs	1,160	1,114	1,109	1,069	1,021	-12.0%	-4.5%
Management Services	923	889	925	865	782	-15.3%	-9.6%
Military Affairs <sup>1</sup>	267	284	287	291	310	16.1%	6.5%
Northwood Shared Resource Center	-	-	-	-	83	-	-
Office of the Governor <sup>1,2</sup>	97	112	104	108	82	-15.5%	-24.1%
Parole Commission	129	111	104	108	101	-21.7%	-6.5%
Public Service Commission	315	318	312	296	264	-16.2%	-10.8%
Revenue	4,812	4,911	4,944	4,814	4,755	-1.2%	-1.2%
School for the Deaf and the Blind <sup>1</sup>	451	431	428	406	420	-6.9%	3.4%
Southwood Shared Resource Center	-	-	-	-	106	-	-
State	443	423	419	397	380	-14.2%	-4.3%
Transportation	7,156	7,232	7,048	6,751	6,108	-14.6%	-9.5%
Veterans' Affairs	585	858	827	979	1,010	72.6%	3.2%
<b>Total Full-Time Employees</b>	<b>103,260</b>	<b>104,234</b>	<b>104,178</b>	<b>100,581</b>	<b>93,514</b>	<b>-9.4%</b>	<b>-7.0%</b>

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

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

## *Part-Time Employee Count by Agency As of June 30, 2012*

Full-time employee count is determined by the total number of actual employees within an agency who is contracted to work less than 2,080 hours during the fiscal year excluding Other Personal Services employees. The table below represents a snapshot of the number of part-time employees within each agency as of June 30, 2012, and includes the five-year trend.

Agency	Part-Time Employee Count						
	As of June 30					2008-2012 % Change	2011-2012 % Change
	2008	2009	2010	2011	2012		
Agency for Health Care Administration	21	16	14	12	14	-33.3%	16.7%
Agency for Persons with Disabilities	43	31	19	21	22	-48.8%	4.8%
Agency for Workforce Innovation	11	11	8	8	-	-	-
Agriculture and Consumer Services	15	15	15	11	12	-20.0%	9.1%
Business and Professional Regulation	15	8	10	12	14	-6.7%	16.7%
Children and Families	66	71	74	67	49	-25.8%	-26.9%
Citrus	2	3	4	3	4	100.0%	33.3%
Community Affairs	1	-	-	-	-	-	-
Corrections	4	7	6	6	4	-	-33.3%
Division of Administrative Hearings	-	-	-	-	2	-	-
Division of Emergency Management <sup>1</sup>	-	-	-	-	-	-	-
Economic Opportunity	-	-	-	-	6	-	-
Education	16	23	15	13	8	-50.0%	-38.5%
Elder Affairs	7	8	7	8	9	28.6%	12.5%
Environmental Protection	14	11	11	10	10	-28.6%	-
Financial Services	12	6	7	3	6	-50.0%	100.0%
Fish and Wildlife Conservation Commission	14	17	17	15	16	14.3%	6.7%
Health	536	507	467	427	394	-26.5%	-7.7%
Highway Safety and Motor Vehicles	45	45	40	36	33	-26.7%	-8.3%
Juvenile Justice	10	11	11	10	9	-10.0%	-10.0%
Law Enforcement	9	9	9	6	7	-22.2%	16.7%
Legal Affairs	7	6	5	3	4	-42.9%	33.3%
Management Services	49	46	49	45	47	-4.1%	4.4%
Military Affairs <sup>1</sup>	2	2	-	-	1	-50.0%	-
Northwood Shared Resource Center	-	-	-	-	1	-	-
Office of the Governor <sup>1,2</sup>	-	-	-	-	1	-	-
Parole Commission	4	3	3	3	4	-	33.3%
Public Service Commission	1	1	1	1	1	-	-
Revenue	60	59	39	30	22	-63.3%	-26.7%
School for the Deaf and the Blind <sup>1</sup>	4	2	1	2	2	-50.0%	-
Southwood Shared Resource Center	-	-	-	-	3	-	-
State	9	7	7	5	6	-33.3%	20.0%
Transportation	6	9	7	6	7	16.7%	16.7%
Veterans' Affairs	6	6	7	4	8	33.3%	100.0%
<b>Total Part-Time Employees</b>	<b>989</b>	<b>940</b>	<b>853</b>	<b>767</b>	<b>726</b>	<b>-26.6%</b>	<b>-5.3%</b>

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

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

## *Employee Count by Agency and Pay Plan As of June 30, 2012*

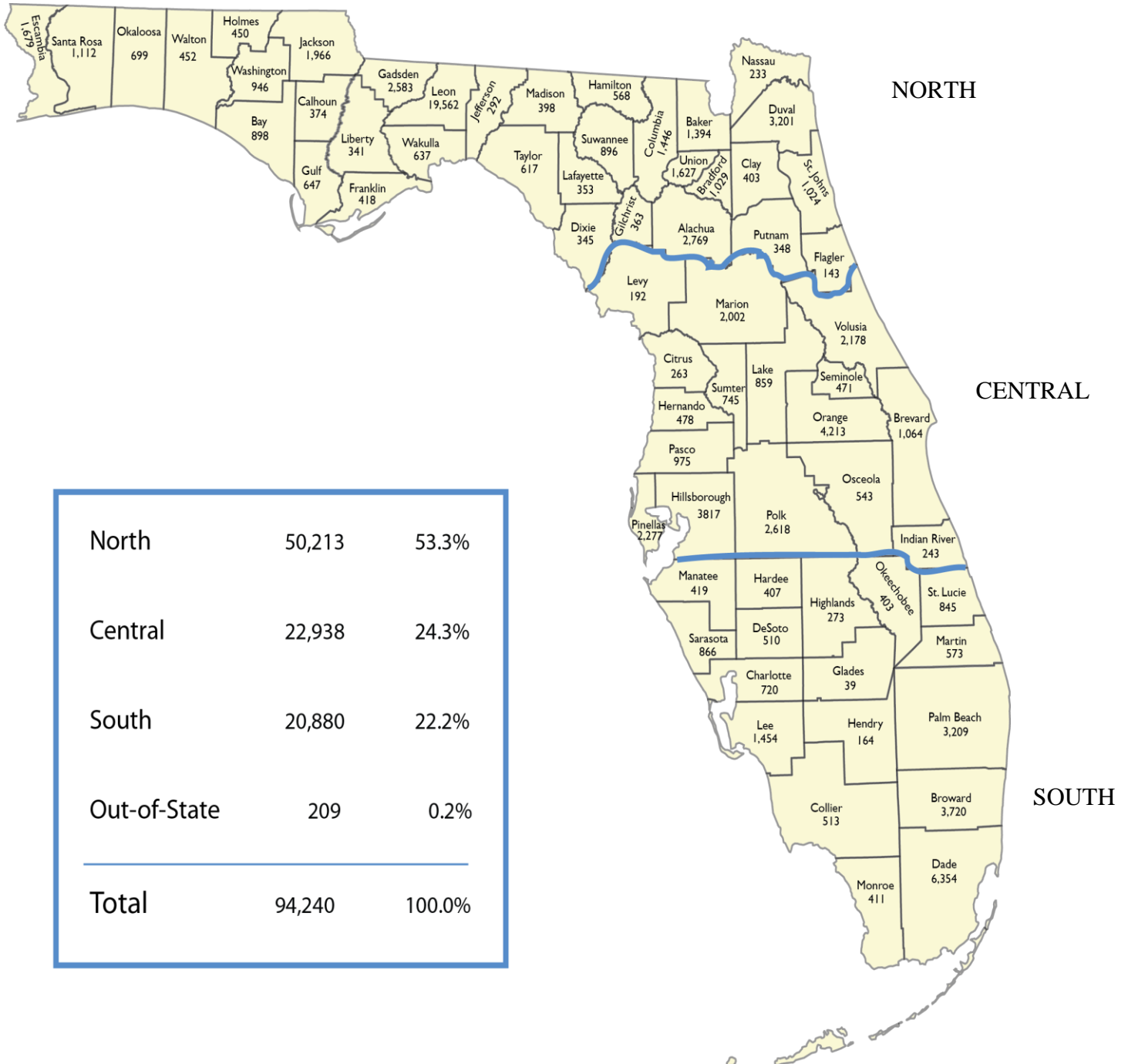
Employee count is the total number of actual employees within an agency excluding Other Personal Services employees. The table below represents a snapshot of the number of employees by pay plan within each agency as of June 30, 2012.

Agency	Employees by Pay Plan						Total Count
	Career Service	Percent	Selected Exempt Service	Percent	Senior Management Service	Percent	
Agency for Health Care Administration	1,135	73.5%	400	25.9%	9	0.6%	1,544
Agency for Persons with Disabilities	2,195	78.9%	578	20.8%	8	0.3%	2,781
Agriculture and Consumer Services	2,543	77.2%	724	22.0%	28	0.8%	3,295
Business and Professional Regulation	1,098	71.4%	421	27.4%	19	1.2%	1,538
Children and Families	9,065	79.8%	2,270	20.0%	31	0.3%	11,366
Citrus	19	38.8%	27	55.1%	3	6.1%	49
Corrections	22,178	94.3%	1,324	5.6%	20	0.1%	23,522
Division of Administrative Hearings	110	63.2%	63	36.2%	1	0.6%	174
Division of Emergency Management <sup>1</sup>	-	-	51	96.2%	2	3.8%	53
Economic Opportunity	1,221	79.3%	305	19.8%	14	0.9%	1,540
Education	1,492	66.3%	726	32.3%	32	1.4%	2,250
Elder Affairs	290	68.9%	125	29.7%	6	1.4%	421
Environmental Protection	2,267	70.3%	933	28.9%	25	0.8%	3,225
Financial Services	1,623	69.7%	666	28.6%	40	1.7%	2,329
Fish and Wildlife Conservation Commission	1,520	82.0%	313	16.9%	21	1.1%	1,854
Health	11,457	82.5%	2,370	17.1%	64	0.5%	13,891
Highway Safety and Motor Vehicles	3,648	89.7%	408	10.0%	11	0.3%	4,067
Juvenile Justice	2,439	76.2%	740	23.1%	21	0.7%	3,200
Law Enforcement	1,395	86.5%	198	12.3%	19	1.2%	1,612
Legal Affairs	503	49.1%	504	49.2%	18	1.8%	1,025
Management Services	467	56.3%	347	41.9%	15	1.8%	829
Military Affairs <sup>1</sup>	201	64.6%	104	33.4%	6	1.9%	311
Northwood Shared Resource Center	61	72.6%	22	26.2%	1	1.2%	84
Office of the Governor <sup>1,2</sup>	-	-	51	61.4%	32	38.6%	83
Parole Commission	76	72.4%	25	23.8%	4	3.8%	105
Public Service Commission	149	56.2%	108	40.8%	8	3.0%	265
Revenue	4,031	84.4%	735	15.4%	11	0.2%	4,777
School for the Deaf and the Blind <sup>1</sup>	330	78.2%	92	21.8%	-	-	422
Southwood Shared Resource Center	78	71.6%	30	27.5%	1	0.9%	109
State	252	65.3%	121	31.3%	13	3.4%	386
Transportation	4,224	69.1%	1,844	30.2%	47	0.8%	6,115
Veterans' Affairs	906	89.0%	103	10.1%	9	0.9%	1,018
<b>Total Employees</b>	<b>76,973</b>	<b>81.7%</b>	<b>16,728</b>	<b>17.8%</b>	<b>539</b>	<b>0.6%</b>	<b>94,240</b>

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

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

## Employees by County As of June 30, 2012



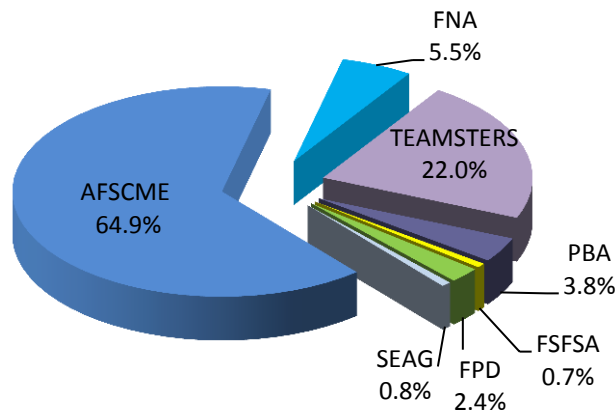
Note: The blue lines designate the separation among the North, Central and South regions of the State of Florida to correspond to the information contained in the legend.

## *Established Positions Represented by Collective Bargaining Unit As of June 30, 2012*

The table below depicts the number of established positions represented by a collective bargaining unit as of June 30, 2012, and includes a five-year trend.

Labor Organization	Collective Bargaining Unit	2008	2009	2010	2011	2012	2008-2012 % Change	2011-2012 % Change
<b>American Federation of State, County and Municipal Employees (AFSCME)</b>	Administrative and Clerical	18,756	18,104	17,447	17,481	16,543	-11.8%	-5.4%
	Operational Services	4,358	4,214	4,066	4,088	3,919	-10.1%	-4.1%
	Human Services	9,139	9,519	9,345	9,285	8,502	-7.0%	-8.4%
	Professional	26,797	27,056	26,334	27,180	27,202	1.5%	0.1%
<b>Florida Nurses Association (FNA)</b>	Professional Health Care	4,878	4,944	4,957	4,991	4,781	-2.0%	-4.2%
<b>Teamsters<sup>1</sup></b>	Security Services	-	-	-	-	19,006	-	-
<b>Police Benevolent Association (PBA)</b>	Law Enforcement	1,632	1,605	1,531	1,554	1,318	-19.2%	-15.2%
	Security Services	21,178	22,072	21,447	20,923	-	-100.0%	-100.0%
	Special Agents	336	292	274	256	264	-21.4%	3.1%
	Highway Patrol	1,582	1,477	1,436	1,472	1,738	9.9%	18.1%
<b>Florida State Fire Service Association (FSFSA)</b>	Fire Service	612	613	599	605	603	-1.5%	-0.3%
<b>Federation of Physicians and Dentists (FPD)</b>	SES Physicians	416	441	433	438	414	-0.5%	-5.5%
	SES Supervisory Non-Professional	1,902	1,872	1,839	1,807	1,640	-13.8%	-9.2%
<b>State Employees Attorneys Guild (SEAG)</b>	SES Attorneys	543	569	608	659	656	20.8%	-0.5%
<b>Total</b>		<b>92,129</b>	<b>92,778</b>	<b>90,316</b>	<b>90,739</b>	<b>86,586</b>	<b>-6.0%</b>	<b>-4.6%</b>

### 2012 Labor Organization Representation



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



## *Representation and Membership by Collective Bargaining Unit As of June 30, 2012*

Of the 10 most populous states, Florida had one of the lowest percentages of union membership in 2011 at 6.3 percent and ranked fourth lowest behind Texas (5.2 percent) in the percent of unionized wage and salary workers<sup>1</sup> in both the public and private sectors. New York had the highest percentage at 24.1 percent. Overall, union membership in Florida increased 17.6 percent from 2010 to 2011<sup>2</sup>.

Labor Organization	Collective Bargaining Unit	Total Employees Represented	Dues Paying Employees	Percent	Non – Dues Paying Employees	Percent
<b>American Federation of State, County and Municipal Employees</b>	Administrative and Clerical	14,712	1,713	11.6%	12,999	88.4%
	Operational Services	3,486	2	0.1%	3,484	99.9%
	Human Services	7,674	24	0.3%	7,650	99.7%
	Professional	24,774	19	0.1%	24,755	99.9%
<b>Florida Nurses Association</b>	Professional Health Care	4,057	539	13.3%	3,518	86.7%
<b>Teamsters<sup>3</sup></b>	Security Services	17,379	3,436	19.8%	13,943	80.2%
<b>Police Benevolent Association</b>	Law Enforcement	1,192	438	36.7%	754	63.3%
	Special Agents	244	186	76.2%	58	23.8%
	Highway Patrol	1,552	553	35.6%	999	64.4%
<b>Florida State Fire Service Association</b>	Fire Service	565	263	46.5%	302	53.5%
<b>Federation of Physicians and Dentists</b>	SES Physicians	320	44	13.8%	276	86.3%
	SES Supervisory Non-Professional	1,494	37	2.5%	1,457	97.5%
<b>State Employees Attorneys Guild</b>	SES Attorneys	588	9	1.5%	579	98.5%
<b>Total</b>		<b>78,037</b>	<b>7,263</b>	<b>9.3%</b>	<b>70,774</b>	<b>90.7%</b>

### *National Union Membership*

The following statistics were taken from the U. S. Department of Labor, Bureau of Labor Statistics, Economic News Release<sup>4</sup>. The statistics below represent data for both public and private sector employment during 2011:

- The national union membership rate for public sector workers, 37.0 percent or 7.6 million employees, was substantially higher than the rate for private sector workers 6.9 percent or 7.2 million employees.
- Within the public sector, local government workers had the highest union membership rate, 43.2 percent. This group includes several heavily unionized occupations, such as teachers, police officers and firefighters.
- In 2011, 16.3 million wage and salary workers were represented by a union. This group includes both union members (14.8 million) and those not affiliated with a union, but whose jobs are covered by a union contract (1.5 million). Government workers represented about half of the 1.5 million workers covered by a union contract, but were not members of a union.

<sup>1</sup> The Bureau of Labor Statistics (BLS) defines wage and salary workers to include those who receive wages, salaries, commissions, tips, payment in kind or piece rates.

<sup>2</sup> Statistical information obtained from the Department of Economic Opportunity publication titled: Florida Facts - Union Membership in Florida and the Nation - 2011, <http://lmsresources.labormarketinfo.com/library/pubs/factsheets/factsheet-union.pdf>.

<sup>3</sup> The Teamsters Local Union No. 2011 was certified as the bargaining agent to represent the Security Services Unit on December 5, 2011.

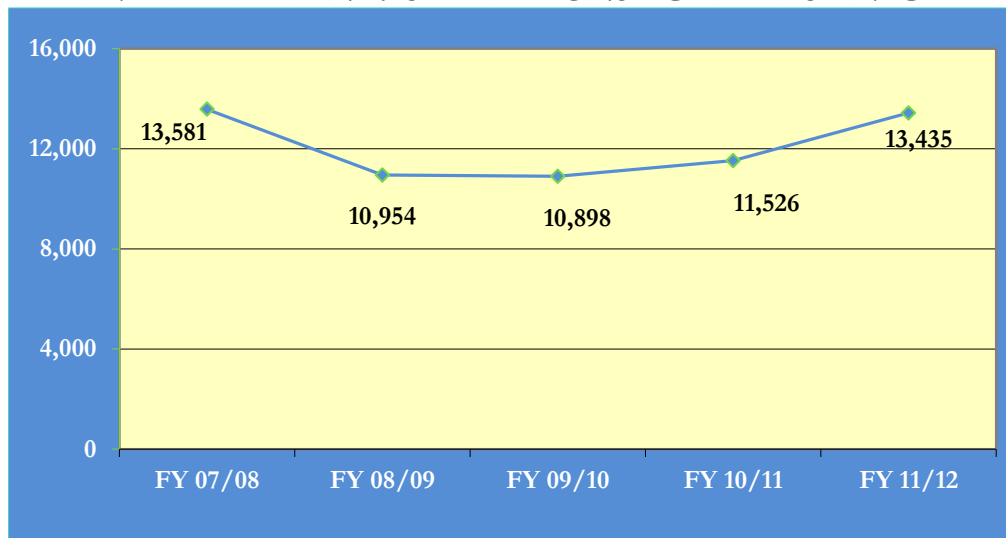
<sup>4</sup> The BLS, Economic News Release, issued January 27, 2012, "Union Members - 2011", [http://www.bls.gov/news.release/archives/union2\\_01272012.pdf](http://www.bls.gov/news.release/archives/union2_01272012.pdf).

## Separations: Career Service As of June 30, 2012

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

Separation	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	2008-2012 % Change	2011-2012 % Change
<b>EMPLOYER INITIATED SEPARATIONS</b>							
Abandonment	24	15	16	17	6	-75.0%	-64.7%
Dismissal	1,470	1,437	1,340	1,459	1,158	-21.2%	-20.6%
End of appointment period	173	152	170	246	115	-33.5%	-53.3%
Failed to complete probationary period	693	696	620	550	456	-34.2%	-17.1%
Layoff	124	201	337	160	1,191	860.5%	644.4%
<b>Total</b>	<b>2,484</b>	<b>2,501</b>	<b>2,483</b>	<b>2,432</b>	<b>2,926</b>	<b>17.8%</b>	<b>20.3%</b>
<b>EMPLOYEE INITIATED SEPARATIONS</b>							
Death of employee <sup>1</sup>	140	123	135	143	131	-6.4%	-8.4%
Moved to non-State of Florida Government	-	-	-	-	516	-	-
Moved to Private Sector	1,422	1,012	855	725	743	-47.7%	2.5%
Retirement	2,012	1,747	2,043	2,521	2,613	29.9%	3.6%
Termination initiated by employee (Reasons Unknown)	7,523	5,571	5,382	5,705	6,506	-13.5%	14.0%
<b>Total</b>	<b>11,097</b>	<b>8,453</b>	<b>8,415</b>	<b>9,094</b>	<b>10,509</b>	<b>-5.3%</b>	<b>15.6%</b>
<b>Total Separations</b>	<b>13,581</b>	<b>10,954</b>	<b>10,898</b>	<b>11,526</b>	<b>13,435</b>	<b>-1.1%</b>	<b>16.6%</b>
Number of Career Service Employees	84,523	85,460	85,588	82,761	76,973	-8.9%	-7.0%
<b>Percentage of Separations to Number of Career Service Employees</b>	<b>16.1%</b>	<b>12.8%</b>	<b>12.7%</b>	<b>13.9%</b>	<b>17.5%</b>	<b>-</b>	<b>-</b>

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



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



## *Employer Initiated Career Service Separations by Agency As of June 30, 2012*

The table below depicts the employer initiated separations of Career Service employees by agency and by reason during Fiscal Year 2011-12.

Agency	Abandonment	Dismissal	End of Appointment Period	Failed to Complete Probationary Period	Layoff	Total
Agency for Health Care Administration	-	6	-	5	-	11
Agency for Persons with Disabilities	1	73	1	18	10	103
Agriculture and Consumer Services	-	17	-	1	4	22
Business and Professional Regulation	-	13	1	3	-	17
Children and Families	-	153	84	109	278	624
Citrus	-	1	-	-	-	1
Community Affairs	-	-	-	-	23	23
Corrections	1	532	-	52	25	610
Division of Administrative Hearings	-	2	-	2	9	13
Division of Emergency Management	-	-	-	-	-	-
Economic Opportunity	-	15	-	12	1	28
Education	-	9	-	-	35	44
Elder Affairs	-	2	-	1	-	3
Environmental Protection	-	14	-	5	15	34
Financial Services	-	15	-	2	47	64
Fish and Wildlife Conservation Commission	1	3	-	1	-	5
Health	-	69	20	52	282	423
Highway Safety and Motor Vehicles	-	22	7	20	67	116
Juvenile Justice	1	131	-	29	380	541
Law Enforcement	-	-	-	3	-	3
Legal Affairs	-	3	-	1	4	8
Management Services	-	4	-	1	5	10
Military Affairs	-	2	-	1	-	3
Northwood Shared Resource Center	-	-	-	-	-	-
Office of the Governor <sup>1</sup>	-	-	-	-	-	-
Parole Commission	1	-	-	-	-	1
Public Service Commission	-	-	-	-	3	3
Revenue	-	24	1	29	-	54
School for the Deaf and the Blind	-	2	-	9	-	11
Southwood Shared Resource Center	-	-	-	-	2	2
State	-	2	-	-	1	3
Transportation	-	19	1	5	-	25
Veterans' Affairs	1	25	-	95	-	121
<b>Total Employer Initiated Separations</b>	<b>6</b>	<b>1,158</b>	<b>115</b>	<b>456</b>	<b>1,191</b>	<b>2,926</b>
<b>Percent of Total</b>	<b>0.2%</b>	<b>39.6%</b>	<b>3.9%</b>	<b>15.6%</b>	<b>40.7%</b>	<b>-</b>

<sup>1</sup> Includes data for the Agency for Enterprise Information Technology.

## *Employee Initiated Career Service Separations by Agency As of June 30, 2012*

The table below depicts employee initiated separations from the Career Service during Fiscal Year 2011-12.

Agency	Moved to Private Sector	Death of Employee	Death of Employee in Line of Duty	Moved to Non-State of Florida Government	Retirement	Separation Reason Unknown	Total
Agency for Health Care Administration	20	1	-	-	47	90	158
Agency for Persons with Disabilities	4	4	-	22	72	183	285
Agriculture and Consumer Services	-	1	-	-	87	128	216
Business and Professional Regulation	7	2	-	6	34	73	122
Children and Families	125	18	1	59	380	884	1,467
Citrus	-	-	-	-	-	2	2
Community Affairs	2	-	-	-	5	2	9
Corrections	29	38	1	32	698	2,582	3,380
Division of Administrative Hearings	-	-	-	1	6	7	14
Division of Emergency Management	-	-	-	-	-	-	-
Economic Opportunity	9	1	-	2	37	95	144
Education	9	3	-	-	49	121	182
Elder Affairs	3	1	-	1	9	25	39
Environmental Protection	28	6	-	18	54	104	210
Financial Services	128	3	-	-	80	-	211
Fish and Wildlife Conservation Commission	16	2	-	4	30	75	127
Health	242	18	-	76	381	941	1,658
Highway Safety and Motor Vehicles	10	5	-	81	116	204	416
Juvenile Justice	53	5	-	38	76	319	491
Law Enforcement	10	3	-	25	35	54	127
Legal Affairs	3	-	-	-	20	49	72
Management Services	9	2	-	1	10	14	36
Military Affairs	-	1	-	-	7	6	14
Northwood Shared Resource Center	7	-	-	-	3	-	10
Office of the Governor <sup>1</sup>	-	-	-	-	-	-	-
Parole Commission	-	-	-	-	1	6	7
Public Service Commission	-	-	-	-	6	10	16
Revenue	19	6	-	1	162	206	394
School for the Deaf and the Blind	-	1	-	-	3	33	37
Southwood Shared Resource Center	1	-	-	-	3	2	6
State	-	1	-	4	11	8	24
Transportation	3	5	-	139	173	91	411
Veterans' Affairs	6	2	-	6	18	192	224
<b>Total Employee Initiated Separations</b>	<b>743</b>	<b>129</b>	<b>2</b>	<b>516</b>	<b>2,613</b>	<b>6,506</b>	<b>10,509</b>
<b>Percent of Total</b>	<b>7.1%</b>	<b>1.2%</b>	<b>-</b>	<b>4.9%</b>	<b>24.9%</b>	<b>61.9%</b>	<b>-</b>

<sup>1</sup> Includes data for the Agency for Enterprise Information Technology.

## *Retirement Count by Pay Plan*

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

Fiscal Year	Retirements by Pay Plan						
	Career Service	Percent	Selected Exempt Service	Percent	Senior Management Service	Percent	State Personnel System
2011-12	2,657	76.3%	789	22.7%	36	1.0%	3,482
2010-11	2,521	76.1%	743	22.4%	50	1.5%	3,314
2009-10	2,043	74.6%	665	24.3%	32	1.2%	2,740
2008-09	1,747	72.4%	639	26.5%	27	1.1%	2,413
2007-08	2,012	75.4%	630	23.6%	25	0.9%	2,667
2006-07	2,111	75.0%	670	23.8%	32	1.1%	2,813
2005-06	2,111	75.9%	648	23.3%	21	0.8%	2,780
2004-05	1,823	76.7%	531	22.3%	22	0.9%	2,376
2003-04	2,119	75.9%	636	22.8%	37	1.3%	2,792
2002-03	2,775	74.9%	894	24.1%	37	1.0%	3,706
<b>Total Retirements</b>	<b>21,919</b>	<b>75.4%</b>	<b>6,845</b>	<b>23.5%</b>	<b>319</b>	<b>1.1%</b>	<b>29,083</b>
<b>10 Year Average - Number of Retirements</b>	<b>2,192</b>	<b>75.4%</b>	<b>685</b>	<b>23.5%</b>	<b>32</b>	<b>1.1%</b>	<b>2,909</b>
<b>Number of Employees as of June 30, 2012</b>	<b>76,973</b>	<b>81.7%</b>	<b>16,728</b>	<b>17.8%</b>	<b>539</b>	<b>0.6%</b>	<b>94,240</b>
<b>Percentage of Average Retirements to Number of Employees as of June 30, 2012</b>	<b>2.8%</b>		<b>4.1%</b>		<b>5.9%</b>		<b>3.1%</b>

- According to the United States Department of Labor – Bureau of Labor Statistics<sup>1</sup>, for persons aged 55 years and older, the labor force participation rate increased from 29.2 percent in 1993 to 40.4 percent in May 2009, the highest rate since March 1962. Since the recent peak in May 2009, the rate has shown little change; it was 40.0 percent in February 2010.
- The Employee Benefit Research Institute<sup>2</sup> states that:
  - The age at which workers expect to retire continues its slow, upward trend. In particular, the percentage of workers who expect to retire after age 65 has increased over time, from 11 percent in 1991 and 1996 to 20 percent in 2001, 25 percent in 2006, and 36 percent in 2011.
  - 40.2 percent of workers in 2010 were age 55 and older – the highest level in 35 years.
  - The percentage of Americans age 55 or older who were in the labor force tumbled from 34.6 percent in 1975 to 29.4 percent in 1993, before climbing to 40.2 percent in 2010.
- One-third of state and local workers with special skills, such as teachers, nurses, legal staff, engineers and managers, will be eligible to retire within five years as stated by the Center for State and Local Government Excellence<sup>3</sup>.

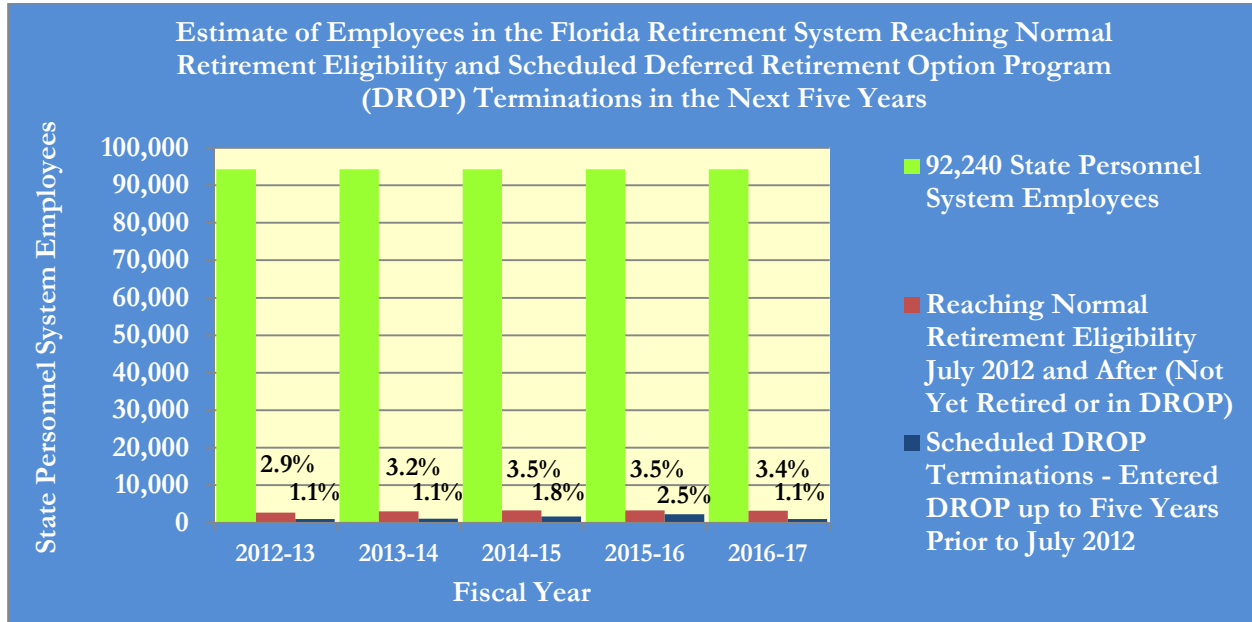
<sup>1</sup> United States Department of Labor – Bureau of Labor Statistics, “Issues in Labor Statistics”, Summary 10-04, titled “Record unemployment among older workers does not keep them out of the job market” issued March 2010

<sup>2</sup> Employee Benefit Research Institute – [www.ebri.org/publications/ib/index.cfm?fa=ibDisp&content\\_id=4772](http://www.ebri.org/publications/ib/index.cfm?fa=ibDisp&content_id=4772)

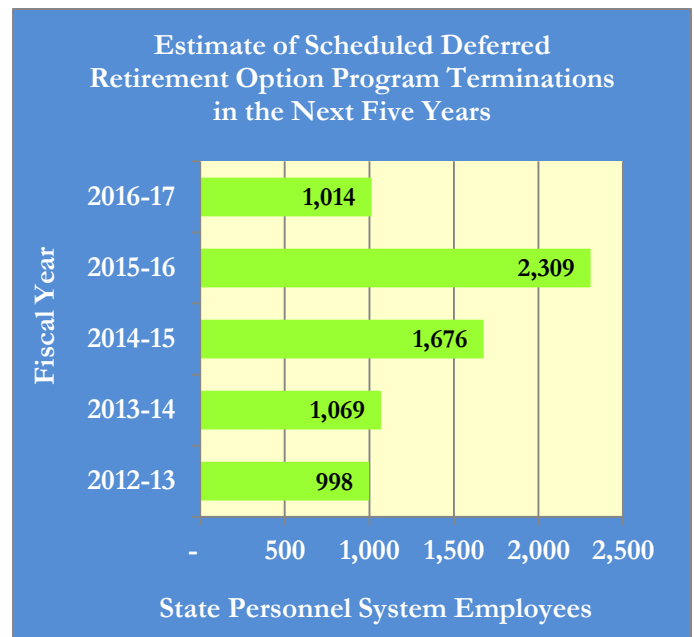
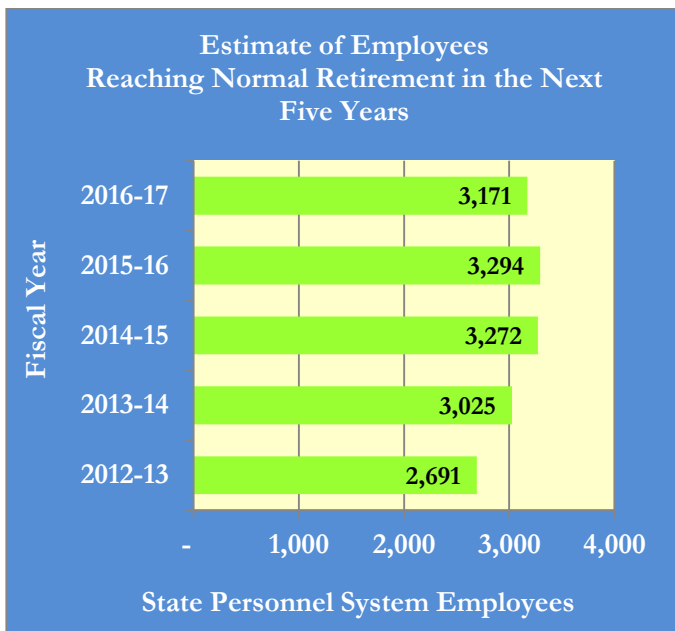
<sup>3</sup> Bloomberg Businessweek, April 21, 2011, “State Workers Run for the Exits”

## Retirement Projections As of June 30, 2012

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



Retirement projections as noted in these charts were based on membership in the Florida Retirement System as of June 30, 2012. Normal retirement for Pension Plan members was tied to the membership class and for members of the Investment Plan it was based on age 62.



Source: Department of Management Services' Division of Retirement.

## *Other Personal Services Employment*

### *As of June 30, 2012*

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

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

Agency	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	2008-2012 % Change	2011-2012 % Change
Agency for Health Care Administration	132	134	145	151	163	23.5%	7.9%
Agency for Persons with Disabilities	853	881	805	815	776	-9.0%	-4.8%
Agency for Workforce Innovation	183	355	740	599	-	-100.0%	-100.0%
Agriculture and Consumer Services	564	487	546	517	516	-8.5%	-0.2%
Business and Professional Regulation	288	270	227	188	169	-41.3%	-10.1%
Children and Families	658	773	942	957	580	-11.9%	-39.4%
Citrus	10	10	10	10	11	10.0%	10.0%
Community Affairs	136	181	176	147	-	-	-
Corrections	675	850	1,000	881	715	5.9%	-18.8%
Division of Administrative Hearings	6	3	2	3	2	-66.7%	-33.3%
Division of Emergency Management	-	-	-	-	117	-	-
Economic Opportunity	-	-	-	-	480	-	-
Education	178	166	190	147	132	-25.8%	-10.2%
Elder Affairs	119	113	117	113	108	-9.2%	-4.4%
Environmental Protection	1,122	1,137	1,110	1,050	917	-18.3%	-12.7%
Financial Services	142	138	135	126	120	-15.5%	-4.8%
Fish and Wildlife Conservation Commission	654	637	660	703	680	4.0%	-3.3%
Health	1,632	1,637	1,852	2,381	2,290	40.3%	-3.8%
Highway Safety and Motor Vehicles	307	281	224	212	329	7.2%	55.2%
Juvenile Justice	155	147	127	117	117	-24.5%	-
Law Enforcement	124	108	82	80	94	-24.2%	17.5%
Legal Affairs	65	77	99	106	101	55.4%	-4.7%
Management Services	36	33	21	13	17	-52.8%	30.8%
Military Affairs	12	9	6	7	9	-25.0%	28.6%
Northwood Shared Resource Center	-	-	-	-	3	-	-
Office of the Governor <sup>1</sup>	47	39	39	34	17	-63.8%	-50.0%
Parole Commission	13	13	9	21	25	92.3%	19.0%
Public Service Commission	8	10	10	8	6	-25.0%	-25.0%
Revenue	153	115	113	119	79	-48.4%	-33.6%
School for the Deaf and the Blind	149	152	172	193	187	25.5%	-3.1%
Southwood Shared Resource Center	-	-	-	-	2	-	-
State	112	125	136	95	91	-18.8%	-4.2%
Transportation	151	126	97	81	23	-84.8%	-71.6%
Veterans' Affairs	64	117	173	179	213	232.8%	19.0%
<b>Avg. Number of OPS Employees</b>	<b>8,748</b>	<b>9,124</b>	<b>9,965</b>	<b>10,053</b>	<b>9,089</b>	<b>3.9%</b>	<b>-9.6%</b>
<b>Percentage of OPS Employees to the Number of Total Employees</b>	<b>8.4%</b>	<b>8.7%</b>	<b>9.5%</b>	<b>9.9%</b>	<b>9.6%</b>	<b>-</b>	<b>-</b>

<sup>1</sup> Includes data for the Agency for Enterprise Information Technology.



# *Workforce Compensation*

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





## Workforce Compensation Overview

Total compensation is defined as the total salary and benefits package provided to recruit and retain a high performance workforce for the State Personnel System (SPS). The elements of the current total compensation package include basic salary, health and life insurance, retirement, social security, medicare and leave benefits. In addition, employees in the Selected Exempt Service and Senior Management Service receive disability insurance.

The following analysis regarding SPS Workforce Compensation can be made from the information in this section and the table below:

The SPS average salary of \$38,165 as of June 30, 2012, represents a 0.7 percent increase from the average salary of \$37,898 as of June 30, 2011.

For 2011, the SPS average salary of \$37,898 was 11.6 percent less than Florida's Annual Average Wage – Total All Industries of \$42,311.

Since June 30, 2008, the average salary for employees in the SPS decreased by 1.7 percent from \$38,839 to \$38,165.

As of June 30, 2012, 61,195 or 79.5 percent of Career Service employees and 4,764 or 28.5 percent of Selected Exempt Service employees earned a salary of less than \$40,000 per year. For the same time period, 189 or 35.1 percent of Senior Management Service employees earned a salary of less than \$100,000.

As of June 30, 2012, the average value of benefits for Career Service employees represented 39.9 percent of the total compensation package while the percentage for the Selected Exempt Service and Senior Management Service was 36.3 percent and 30.8 percent, respectively.

As of June 30, 2012, 50,904 employees, or 54.0 percent, used a Health Maintenance Organization; and 34,638 employees, or 36.8 percent, used a Preferred Provider Organization for health insurance benefits.

As of June 30, 2012, 64,220 or 68.51 percent of all employees were members of the Regular Class for retirement.

The number of pay additives (i.e., temporary special duty, competitive area differential, etc.) provided to Career Service employees as of June 30, 2012, was 21,477, a 13.1 percent increase from the 18,955 pay additives provided to employees as of June 30, 2011.

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

Pay Plan	As of June 30					2008/2012 % Change
	2008	2009	2010	2011	2012	
Career Service	\$34,508	\$34,653	\$34,651	\$34,119	\$34,277	-0.7%
Selected Exempt Service	\$53,486	\$54,019	\$54,368	\$53,136	\$53,752	0.5%
Senior Management Service	\$109,407	\$109,011	\$109,266	\$109,054	\$108,755	-0.6%
State Personnel System	\$38,839	\$38,517	\$38,540	\$37,898	\$38,165	-1.7%
Florida Annual Average Wage -- Total All Industries <sup>1</sup>	\$40,569	\$40,973	\$41,570	\$42,311	-	4.3% <sup>2</sup>

<sup>1</sup> Department of Economic Opportunity, Labor Market Statistics Center, Quarterly Census of Employment and Wages Program, June 2012.

<sup>2</sup> Percentage change reflects 2008/2011 instead of 2008/2012 (the Department of Economic Opportunity had not published the 2012 figures at the time this report was published).

## *Classification and Pay Plans*

### *As of June 30, 2012*

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

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

The State Personnel System utilized: 23 job families, 38 occupational groups, 257 occupations and 145 broadband levels.

- Career Service: 196 occupations and 17 pay bands
- Selected Exempt Service: 170 occupations and 22 pay bands
- Senior Management Service: 25 occupations and 4 pay bands

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

Pay Band	Annual Minimum Salary	Annual Maximum Salary	Number of Positions	Number of Employees
001	\$16,751.28	\$43,532.58	4,519	3,449
002	\$18,259.02	\$47,450.26	5,190	4,712
003	\$19,902.48	\$51,721.54	9,599	8,679
004	\$21,692.58	\$56,374.24	4,996	4,601
005	\$23,645.18	\$61,448.66	12,459	11,524
006	\$25,774.06	\$66,980.16	6,723	6,001
007	\$28,093.00	\$73,007.22	21,974	19,993
008	\$30,622.02	\$83,558.28	13,471	12,348
009	\$33,377.24	\$91,076.44	7,363	6,696
010	\$36,381.54	\$99,274.50	6,497	5,906
011	\$39,655.98	\$103,055.68	925	828
012	\$43,225.52	\$117,949.78	1,179	1,072
013	\$47,115.38	\$128,563.50	212	190
014	\$51,355.46	\$133,460.08	1,053	948
015	\$55,978.52	\$145,474.68	-	-
016	\$61,015.50	\$158,564.90	152	143
017	\$66,507.74	\$172,837.60	-	-
018	\$72,493.46	\$188,393.14	639	518
019	\$21,156.72	\$87,969.18	607	548
020	\$26,445.90	\$109,963.62	4,397	4,057
021	\$33,057.44	\$144,326.00	1,370	1,280
022	\$41,320.76	\$180,404.12	154	149
023	\$47,316.36	\$206,580.40	449	411
024	\$56,779.84	\$236,091.96	181	163
025	\$68,135.86	\$283,310.56	25	24
<b>Total Positions and Employees</b>			<b>104,134</b>	<b>94,240</b>

## *Annual Legislative Pay Adjustments*

### *FISCAL YEAR 2011-12*

- Legislative pay adjustments were not authorized for Fiscal Year 2011-12.
- 

### *FISCAL YEAR 2010-11*

- Legislative pay adjustments were not authorized for Fiscal Year 2010-11.
- 

### *FISCAL YEAR 2009-10*

- Legislative pay adjustments were not authorized for Fiscal Year 2009-10.
- 

### *FISCAL YEAR 2008-09*

- **Effective October 1, 2008:** All eligible law enforcement employees of the Florida Highway Patrol (FHP) received a competitive pay adjustment of 5 percent on each employee's September 30, 2008, base rate of pay. This pay adjustment was limited to the FHP employees employed by the Department of Highway Safety and Motor Vehicles in the following class codes: 8515 Law Enforcement Officer, 8519 Law Enforcement Sergeant, 8532 Law Enforcement Airplane Pilot I, 8534 Law Enforcement Airplane Pilot II, 8540 Law Enforcement Investigator I, 8541 Law Enforcement Investigator II, 8522 Law Enforcement Lieutenant, 8525 Law Enforcement Captain, 8626 Law Enforcement Major-FHP, 7650 Law Enforcement Troop Commander-FHP, 7955 Chief of Investigations-FHP, 7980 Chief of Emergency Operations/Domestic Security-FHP, 8945 Law Enforcement Inspection Administrator-FHP, 7932 Deputy Director of South and East Command, and 9762 Director of Florida Highway Patrol-HSMV.

No other Career Service, Selected Exempt Service or Senior Management Service employees received a legislative pay adjustment for Fiscal Year 2008-09.

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### *FISCAL YEAR 2007-08*

- **Effective November 1, 2007:** All eligible employees in the Career Service, Selected Exempt Service and Senior Management Service received a non-recurring lump-sum bonus payment of \$1,000 (gross). To be eligible, the employee must have been meeting his or her performance standards on November 1, 2007, and must have been continuously employed from July 1, 2007, through November 1, 2007.
-

## Salary Distribution by Gender and Ethnicity by Pay Plan As of June 30, 2012

Salary Range	Percent						Total	
	White		Minority <sup>1</sup>		Unknown		Employees	Percent
	Male	Female	Male	Female	Male	Female		
<b>CAREER SERVICE</b>								
\$16,751 <sup>2</sup> - \$19,999	8.9%	26.5%	18.5%	45.8%	0.1%	0.2%	2,021	2.6%
\$20,000 - \$29,999	16.0%	32.3%	11.6%	39.7%	0.1%	0.3%	24,222	31.5%
\$30,000 - \$39,999	37.3%	25.7%	14.5%	22.3%	0.1%	0.1%	34,952	45.4%
\$40,000 - \$49,999	35.5%	33.9%	11.8%	18.6%	0.1%	0.1%	10,484	13.6%
\$50,000 - \$59,999	38.0%	34.1%	12.2%	15.5%	-	0.2%	3,099	4.0%
\$60,000 - \$69,999	42.3%	32.3%	11.9%	13.6%	-	-	1,128	1.5%
\$70,000 - \$79,999	41.7%	31.5%	12.5%	14.2%	-	-	520	0.7%
\$80,000 - \$89,999	49.2%	32.4%	8.4%	10.1%	-	-	179	0.2%
\$90,000 - \$99,999	38.3%	23.3%	16.7%	21.7%	-	-	60	0.1%
\$100,000 - Plus	41.2%	21.1%	17.2%	20.1%	0.3%	-	308	0.4%
<b>Percent of Total</b>	<b>29.8%</b>	<b>29.4%</b>	<b>13.2%</b>	<b>27.4%</b>	<b>0.1%</b>	<b>0.2%</b>	<b>76,973</b>	<b>100%</b>
<b>SELECTED EXEMPT SERVICE</b>								
\$16,751 <sup>2</sup> - \$19,999	11.1%	33.3%	22.2%	33.3%	-	-	9	0.1%
\$20,000 - \$29,999	10.2%	36.9%	14.1%	38.7%	-	0.1%	1,349	8.1%
\$30,000 - \$39,999	19.4%	39.5%	11.2%	29.7%	0.1%	-	3,406	20.4%
\$40,000 - \$49,999	28.1%	39.4%	10.6%	21.9%	-	0.1%	3,732	22.3%
\$50,000 - \$59,999	36.4%	41.2%	7.8%	14.5%	0.1%	0.1%	3,073	18.4%
\$60,000 - \$69,999	41.5%	38.6%	9.5%	10.5%	-	-	1,942	11.6%
\$70,000 - \$79,999	46.7%	35.9%	9.3%	7.7%	0.2%	0.1%	1,338	8.0%
\$80,000 - \$89,999	49.7%	33.7%	8.9%	7.6%	-	-	774	4.6%
\$90,000 - \$99,999	56.8%	23.9%	10.7%	8.6%	-	-	440	2.6%
\$100,000 - Plus	39.4%	18.3%	26.0%	15.9%	-	0.3%	665	4.0%
<b>Percent of Total</b>	<b>31.6%</b>	<b>37.7%</b>	<b>10.8%</b>	<b>19.8%</b>	<b>0.1%</b>	<b>0.1%</b>	<b>16,728</b>	<b>100%</b>
<b>SENIOR MANAGEMENT SERVICE</b>								
\$16,751 <sup>2</sup> - \$19,999	-	-	-	-	-	-	-	-
\$20,000 - \$29,999	-	-	-	-	-	-	-	-
\$30,000 - \$39,999	-	-	-	-	-	-	-	-
\$40,000 - \$49,999	-	-	-	-	-	-	-	-
\$50,000 - \$59,999	-	-	-	-	-	-	-	-
\$60,000 - \$69,999	36.4%	27.3%	9.1%	9.1%	-	18.2%	11	2.0%
\$70,000 - \$79,999	34.8%	39.1%	13.0%	13.0%	-	-	23	4.3%
\$80,000 - \$89,999	54.0%	38.0%	4.0%	4.0%	-	-	50	9.3%
\$90,000 - \$99,999	42.9%	42.9%	5.7%	7.6%	1.0%	-	105	19.5%
\$100,000 - Plus	54.3%	31.1%	8.6%	4.6%	1.4%	-	350	64.9%
<b>Percent of Total</b>	<b>50.8%</b>	<b>34.3%</b>	<b>7.8%</b>	<b>5.6%</b>	<b>1.1%</b>	<b>0.4%</b>	<b>539</b>	<b>100%</b>

<sup>1</sup> "Minority" includes Blacks/African Americans, Hispanics/Latinos, Asians, Native Americans/Alaskan Natives, Native Hawaiians/Other Pacific Islanders, and Balance (two or more races).

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

Notes: For the purpose of this table, salaries for employees working less than full time were adjusted to reflect full-time equivalent salaries.

***Average Salary by Agency and Pay Plan  
As of June 30, 2012***

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

Agency	Career Service	Selected Exempt Service	Senior Management Service	Overall Average
Agency for Health Care Administration	\$38,726	\$52,538	\$116,797	<b>\$42,771</b>
Agency for Persons with Disabilities	\$28,001	\$41,398	\$104,888	<b>\$31,002</b>
Agriculture and Consumer Services	\$32,580	\$50,507	\$102,615	<b>\$37,116</b>
Business and Professional Regulation	\$34,523	\$48,836	\$98,115	<b>\$39,236</b>
Children and Families	\$30,744	\$49,406	\$105,370	<b>\$34,679</b>
Citrus	\$36,265	\$68,422	\$162,850	<b>\$62,401</b>
Corrections	\$34,700	\$58,202	\$110,600	<b>\$36,087</b>
Division of Administrative Hearings	\$51,207	\$37,491	\$129,409	<b>\$46,717</b>
Division of Emergency Management <sup>1</sup>	-	\$54,435	\$125,000	<b>\$57,098</b>
Economic Opportunity	\$34,721	\$57,515	\$111,676	<b>\$39,935</b>
Education	\$35,210	\$55,564	\$127,958	<b>\$43,081</b>
Elder Affairs	\$35,245	\$49,654	\$104,488	<b>\$40,543</b>
Environmental Protection	\$34,621	\$53,167	\$110,027	<b>\$40,579</b>
Financial Services	\$38,139	\$57,961	\$103,350	<b>\$44,932</b>
Fish and Wildlife Conservation Commission	\$38,081	\$53,420	\$95,099	<b>\$41,330</b>
Health	\$34,743	\$55,161	\$113,553	<b>\$38,611</b>
Highway Safety and Motor Vehicles	\$35,491	\$52,082	\$109,955	<b>\$37,362</b>
Juvenile Justice	\$29,913	\$42,363	\$94,342	<b>\$33,219</b>
Law Enforcement	\$43,073	\$61,767	\$110,516	<b>\$46,170</b>
Legal Affairs	\$33,791	\$60,059	\$111,932	<b>\$48,062</b>
Management Services	\$33,317	\$51,891	\$105,809	<b>\$42,559</b>
Military Affairs <sup>1</sup>	\$30,468	\$41,550	\$85,001	<b>\$35,226</b>
Northwood Shared Resource Center	\$47,494	\$62,855	\$110,000	<b>\$52,261</b>
Office of the Governor <sup>1,2</sup>	-	\$70,510	\$105,300	<b>\$83,923</b>
Parole Commission	\$34,594	\$46,161	\$72,702	<b>\$38,854</b>
Public Service Commission	\$40,040	\$60,287	\$108,002	<b>\$50,343</b>
Revenue	\$32,919	\$52,040	\$105,172	<b>\$36,034</b>
School for the Deaf and the Blind <sup>1</sup>	\$26,687	\$34,588	-	<b>\$28,411</b>
Southwood Shared Resource Center	\$47,091	\$60,629	\$110,000	<b>\$52,222</b>
State	\$32,720	\$48,577	\$96,696	<b>\$39,892</b>
Transportation	\$39,328	\$63,675	\$123,193	<b>\$47,321</b>
Veterans' Affairs	\$26,416	\$43,717	\$96,786	<b>\$28,796</b>
<b>Average Salary by Pay Plan</b>	<b>\$34,277</b>	<b>\$53,752</b>	<b>\$108,755</b>	<b>\$38,165</b>

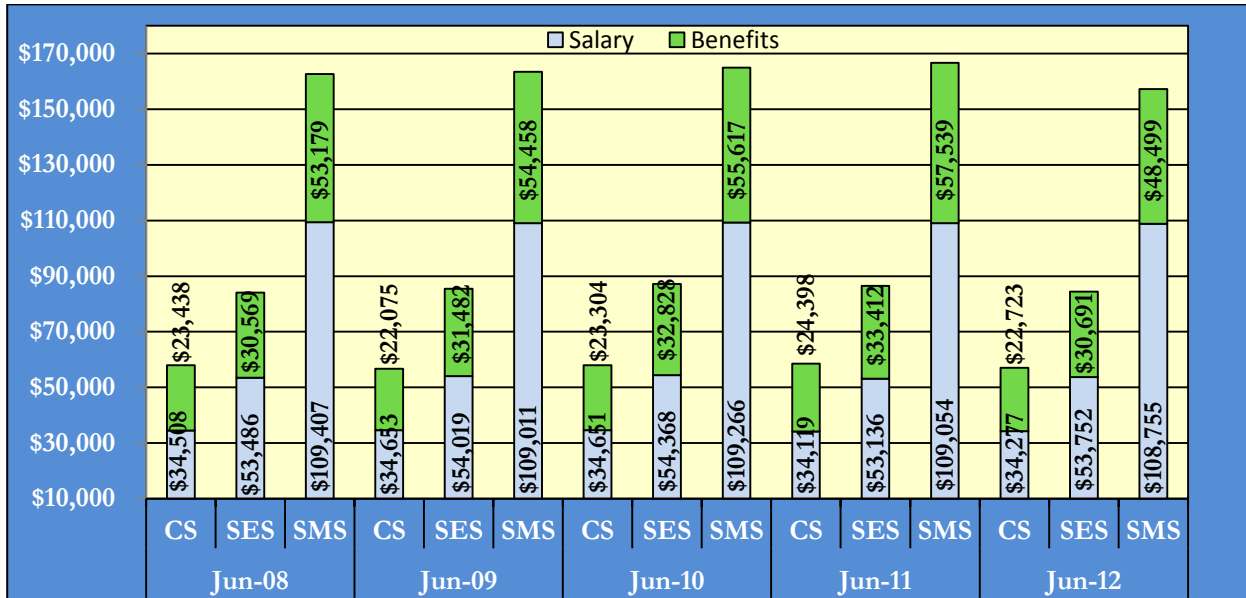
<sup>1</sup> These entities have employees in other pay plans that are not represented in this report.

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

## Total Compensation: Salaries and Benefits As of June 30, 2012

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

**FIVE-YEAR TREND: TOTAL COMPENSATION BY PAY PLAN**



As of June 30, 2012, the average total compensation for each pay plan was as follows:

- **Career Service: \$57,000.** Includes \$34,277 (60.1 percent) in salary plus \$22,723 (39.9 percent) in benefits. The Career Service benefits package had a value equivalent to 66.3 percent of the average salary.
- **Selected Exempt Service: \$84,442.** Includes \$53,752 (63.7 percent) in salary plus \$30,690 (36.3 percent) in benefits. The Selected Exempt Service benefits package had a value equivalent to 57.1 percent of the average salary.
- **Senior Management Service: \$157,253.** Includes \$108,755 (69.2 percent) in salary plus \$48,498 (30.8 percent) in benefits. The Senior Management Service benefits package had a value equivalent to 44.6 percent of the average salary.

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

Benefits	Career Service		Selected Exempt Service		Senior Management Service	
Leave and Holidays	\$5,603	9.8%	\$9,303	11.0%	\$18,823	12.0%
Retirement <sup>2</sup>	\$4,305	7.6%	\$6,751	8.0%	\$15,017	9.5%
Insurance	\$12,815	22.5%	\$14,636	17.3%	\$14,658	9.3%
<b>Average Benefits Value</b>	<b>\$22,723</b>	<b>39.9%</b>	<b>\$30,690</b>	<b>36.3%</b>	<b>\$48,498</b>	<b>30.8%</b>
<b>Average Salary</b>	<b>\$34,277</b>	<b>60.1%</b>	<b>\$53,752</b>	<b>63.7%</b>	<b>\$108,755</b>	<b>69.2%</b>
<b>Total Compensation</b>	<b>\$57,000</b>	<b>100%</b>	<b>\$84,442</b>	<b>100%</b>	<b>\$157,253</b>	<b>100%</b>

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

<sup>2</sup> The retirement component is comprised of the Florida Retirement System (FRS) contribution for regular class membership (4.91 percent) and Senior Management Service class of (6.27 percent) and the employer social security and medicare contributions. Employees in the Special Risk retirement membership class receive higher FRS contributions at a rate of 14.10 percent (Regular) or 6.04 percent (Administrative Support).

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

## Comparison of Benefits by Pay Plan As of June 30, 2012

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

	Career Service	Selected Exempt Service	Senior Management Service
<b>Annual Leave</b>	<p>Ranges from 8.667 to 13 hours accrued per month depending on length of service.</p> <p>Upon termination from the SPS, with a minimum of one continuous year of service, eligible for payment of up to 240 hours (this is a lifetime payment cap).</p>	<p>Receives 176 hours upon appointment date and on each anniversary date.</p> <p>Upon termination from the SPS, may be paid up to 480 hours (most recent accrual is prorated at time of separation).</p>	Same as Selected Exempt Service.
<b>Sick Leave</b>	<p>8.667 hours accrued per month (104 hours annually, regardless of length of service).</p> <p>Upon termination from the SPS, with minimum 10 years of service, terminal payment of sick leave for either ¼ of the balance or 480 hours, whichever is less.</p>	<p>Receives 104 hours upon appointment date and on each anniversary date.</p> <p>Upon termination from the SPS, with minimum 10 years of service, terminal payment of sick leave for either ¼ of the balance or 480 hours, whichever is less.</p>	Same as Selected Exempt Service.
<b>Holidays</b>	Nine paid holidays each calendar year and one paid personal holiday each fiscal year.	Same as Career Service.	Same as Career Service.
<b>Insurance<sup>1</sup></b>	<p><b>Group Health Standard PPO or HMO:</b> Employee pays monthly premium of \$50.00 for individual coverage or \$180.00 for family coverage. State pays monthly premium of \$499.80 and \$1,063.34, respectively.</p> <p><b>Group Disability Insurance:</b> Only offered as a supplemental policy. Employee pays 100 percent of the premium.</p> <p><b>Life Insurance:</b> Coverage is \$25,000. State pays 100 percent of the premium.</p>	<p><b>Group Health Standard PPO or HMO:</b> Employee pays monthly premium of \$8.34 for individual coverage or \$30.00 for family coverage. State pays monthly premium of \$541.46 and \$1,213.34, respectively.</p> <p><b>Group Disability Insurance:</b> 65 percent of income for maximum of 364 days of continuous disability. Must exhaust all leave first (may be offset by certain other benefits). State pays 100 percent of the premium.</p> <p><b>Life Insurance:</b> Same as Career Service.</p>	<p><b>Group Health Standard PPO or HMO:</b> Same as Selected Exempt Service.</p> <p><b>Group Disability Insurance:</b> Same as Selected Exempt Service.</p> <p><b>Life Insurance:</b> Same as Career Service.</p>

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

Source: Chapters 110 and 121, Florida Statutes, and the General Appropriations Act for Fiscal Year 2011-12.



## Comparison of Benefits by Pay Plan As of June 30, 2012

	Career Service	Selected Exempt Service	Senior Management Service
Retirement (Choice of Plans)	<p><b>FRS Pension Plan (Defined Benefit):</b></p> <p>Effective July 1, 2011 and after, all active FRS Pension Plan and Investment Plan employees contribute 3 percent of their compensation.</p> <p><b>If initially enrolled in the FRS <u>prior</u> to 07/01/11:</b></p> <p><u>Regular Class:</u> Six-year vesting. Normal retirement at age 62 or 30 years at any age. Retirement benefit based on percentage value<sup>1</sup> of 1.60 percent to 1.68 percent, based on age/length of service.</p> <p><u>Special Risk Class:</u> Six-year vesting. Normal retirement at age 55 or 25 years at any age. Retirement benefit based on percentage value<sup>1</sup> of 3 percent for service on and after 10/01/74.</p> <p><b>If initially enrolled in the FRS <u>on or after</u> 07/01/11:</b></p> <p><u>Regular Class:</u> Eight-year vesting. Normal retirement at age 65 or 33 years at any age. Retirement benefit based on percentage value<sup>2</sup> of 1.60 percent to 1.68 percent, based on age/length of service.</p> <p><u>Special Risk:</u> Eight-year vesting. Normal retirement at age 60 or 30 years at any age. Retirement benefit based on percentage value<sup>2</sup> of 3 percent for service on and after 10/01/74.</p> <p><b>FRS Investment Plan (Defined Contribution):</b> One-year vesting. State contributes 6 percent of salary into Regular Class employees' account(s) and 17 percent of salary into Special Risk employees' account(s).</p>	<p><b>FRS Pension Plan (Defined Benefit):</b></p> <p>Same as Career Service.</p> <p><b>If initially enrolled in the FRS <u>prior</u> to 07/01/11:</b></p> <p><u>Regular Class:</u> Same as Career Service.</p> <p><u>Special Risk Class:</u> Same as Career Service.</p> <p><b>If initially enrolled in the FRS <u>on or after</u> 07/01/11:</b></p> <p><u>Regular Class:</u> Same as Career Service.</p> <p><u>Special Risk Class:</u> Same as Career Service.</p> <p><b>FRS Investment Plan (Defined Contribution):</b> Same as Career Service.</p>	<p><b>FRS Pension Plan (Defined Benefit):</b></p> <p>Effective July 1, 2011 and after, all active FRS Pension Plan, Investment Plan, and Senior Management Service Optional Annuity Program employees contribute 3 percent of their compensation.</p> <p><b>If initially enrolled in the FRS <u>prior</u> to 07/01/11:</b></p> <p><u>SMS Class:</u> Six-year vesting. Normal retirement at age 62 or 30 years at any age. Retirement benefit based on percentage value<sup>1</sup> of 2 percent.</p> <p><b>If initially enrolled in the FRS <u>on or after</u> 07/01/11:</b></p> <p><u>SMS Class:</u> Eight-year vesting. Normal retirement at age 65 or 33 years at any age. Retirement benefit based on percentage value<sup>2</sup> of 2 percent.</p> <p><b>SMS Optional Annuity Program (Defined Contribution):</b> Immediate vesting. State contributes 9.49 percent of salary into SMS employees' account(s).</p> <p><b>FRS Investment Plan (Defined Contribution):</b> One-year vesting. State contributes 7.95 percent into SMS employees' account(s).</p>

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

<sup>2</sup> The percentage value is the value that employees receive for each year of creditable service. The annual benefit amount at normal retirement is calculated based on the following formula: (Years of Creditable Service) x (Percentage Value) x (Average of the Highest Five Fiscal Years of Compensation) = Annual Benefit Amount. This amount is adjusted for early retirement. No post-retirement COLA.



## *Benefit Comparisons to Select States As of June 30, 2012*

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

ANNUAL LEAVE			
Maximum Days Granted Per Year <sup>1</sup>		Maximum Balance Allowed at Year End	
State	Days	State	Days
Texas	31.5	Louisiana	Unlimited
South Carolina	30	Mississippi	Unlimited
Alabama	29.25	California	80
Mississippi	27	Texas	66.5
Virginia	27	Alabama	60
North Carolina	26	Virginia	54
Tennessee	24	Florida	45
West Virginia	24	Georgia	45
Louisiana	24	South Carolina	45
California <sup>2</sup>	21	Tennessee	42
Georgia	21	West Virginia	40
New York	20	North Carolina	30
Florida	19.5	New York <sup>3</sup>	30

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

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

<sup>3</sup> Employees who attain the 30-day maximum do not earn additional leave until the balance is reduced. Upon separation, employee paid for up to 30 days.

SICK LEAVE			
Maximum Days Granted Per Year <sup>1</sup>		Maximum Balance Allowed at Year End	
State	Days	State	Days
Louisiana	24	California	Unlimited
West Virginia	18	Florida	Unlimited
Georgia	15	Louisiana	Unlimited
South Carolina	15	Mississippi	Unlimited
Alabama	13	North Carolina	Unlimited
Florida	13	Tennessee	Unlimited
New York	13	Texas	Unlimited
California <sup>2</sup>	12	West Virginia	Unlimited
North Carolina	12	South Carolina	180
Tennessee	12	Alabama	150
Texas	12	New York <sup>3</sup>	150
Virginia	10	Georgia	90
Mississippi	7.5	Virginia	10

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

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

<sup>3</sup> Employees who attain the 150-day maximum do not earn additional leave until the balance is reduced.

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

<sup>1</sup> Includes four optional holidays and five partial staffing holidays if the holiday does not fall on the weekend.

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

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

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

<sup>5</sup> Additional holidays given for Inauguration day every four years and Election day every two years.

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

## *Employee Group Health Insurance Membership*

*As of June 30, 2012*

Agency	Preferred Provider Organization	Health Maintenance Organization	No Insurance <sup>1</sup>	Total
Agency for Health Care Administration	400	1,001	143	1,544
Agency for Persons with Disabilities	1,379	1,020	382	2,781
Agriculture and Consumer Services	1,395	1,615	285	3,295
Business and Professional Regulation	396	999	143	1,538
Children and Families	3,714	6,637	1,015	11,366
Citrus	24	21	4	49
Corrections	10,551	11,008	1,963	23,522
Division of Administrative Hearings	45	117	12	174
Economic Opportunity	400	903	237	1,540
Education	616	1,465	169	2,250
Elder Affairs	133	244	44	421
Environmental Protection	1,306	1,668	251	3,225
Financial Services	573	1,561	195	2,329
Fish and Wildlife Conservation Commission	1,032	707	115	1,854
Health	4,623	7,810	1,458	13,891
Highway Safety and Motor Vehicles	1,389	2,277	401	4,067
Juvenile Justice	1,260	1,625	315	3,200
Law Enforcement	391	1,059	162	1,612
Legal Affairs	332	606	87	1,025
Management Services	100	621	108	829
Military Affairs <sup>2</sup>	171	74	66	311
Northwood Shared Resource Center	15	62	7	84
Office of the Governor <sup>2,3</sup>	42	82	12	136
Parole Commission	23	73	9	105
Public Service Commission	52	192	21	265
Revenue	1,343	3,015	419	4,777
School for the Deaf and the Blind <sup>2</sup>	257	122	43	422
Southwood Shared Resource Center	16	89	4	109
State	34	325	27	386
Transportation	2,264	3,468	383	6,115
Veterans' Affairs	362	438	218	1,018
<b>Total Employees</b>	<b>34,638</b>	<b>50,904</b>	<b>8,698</b>	<b>94,240</b>
<b>Percent of Total Employees</b>	<b>36.8%</b>	<b>54.0%</b>	<b>9.2%</b>	<b>100%</b>
Number included in total that are spouses of another state employee	4,037	6,703	-	10,740

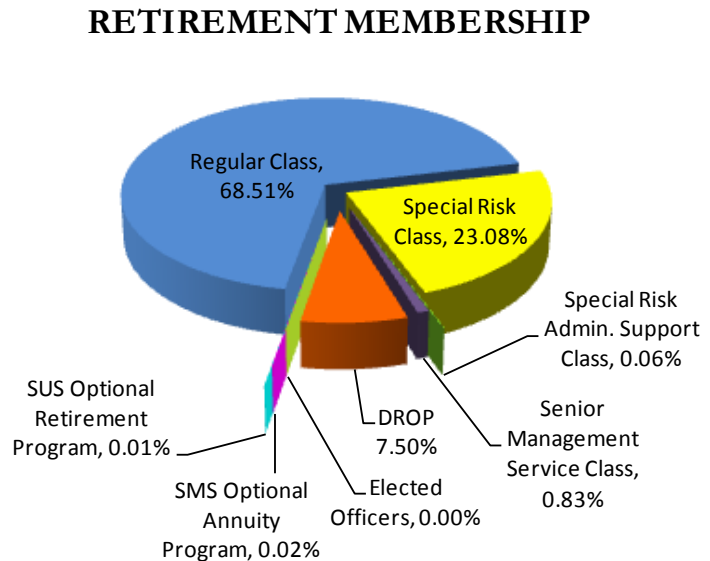
<sup>1</sup> Indicates these employees are not covered by a state plan but they may have coverage elsewhere.

<sup>2</sup> These entities have employees in other pay plans that are not represented in this report.

<sup>3</sup> Includes data for the Agency for Enterprise Information Technology and the Division of Emergency Management.

## *Employee Retirement Membership As of June 30, 2012*

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



As of June 30, 2012, 93,709 SPS employees were enrolled in either the FRS Pension Plan or FRS Investment Plan. All FRS Pension Plan or the FRS Investment Plan members fall under the five FRS classes of membership:

- **Regular Class:** for members not assigned to other classes. As of June 30, 2012, 64,220 employees were members of this class.
- **Special Risk Class:** for members employed as law enforcement officers, firefighters, correctional officers, paramedics or emergency medical technicians, professional health care workers, youth custody officers, and forensic employees and who meet the legal criteria for this class. As of June 30, 2012, 21,631 employees were members of 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, 2012, 53 employees were members of this class.
- **Senior Management Service Class (SMSC):** for members who are filling positions authorized to be eligible for this membership class by statute. As of June 30, 2012, 774 employees were members of this class. Note: these members can opt out of both the FRS Pension Plan and the FRS Investment Plan by enrolling in an alternative defined contribution program, known as the Senior Management Service Optional Annuity Program (SMSOAP).
- **Elected Officers' Class:** for members who hold specified elective offices in either state or local government. As of June 30, 2012, there were three employees who were members of this class due to their elected positions in local government.

The FRS is a contributory retirement system, where both the state and the employees pay required retirement contributions. Pre-tax employee contributions of three percent are required, regardless of whether the employee was enrolled in the FRS Pension Plan, the FRS Investment Plan, the Senior Management Service Optional Annuity Program (SMSOAP), or the State University System Optional Retirement Program (SUSORP).

Note: Prior to July 1, 2011, employees in all state-administered retirement plans were not required to contribute.

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

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

As of June 30, 2012, there were 7,028 SPS participants enrolled in this program.

**FRS PENSION PLAN ACTIVE MEMBERSHIP**

As of June 30, 2012, there were 77,426 SPS employees participating in various FRS membership classes under the FRS Pension Plan. If initially enrolled in the FRS before July 1, 2011, employees in the FRS Pension Plan are “vested” (have the right to a future retirement benefit) after six years of creditable service. If initially enrolled in the FRS on or after July 1, 2011, employees in the FRS are “vested” after eight years of creditable service.

**FRS INVESTMENT PLAN ACTIVE MEMBERSHIP**

As of June 30, 2012, there were 16,283 SPS employees participating in the various FRS membership classes under the FRS Investment Plan. The FRS Investment Plan is similar to a traditional 401(k) type plan. All state employees eligible for FRS membership, including participants in the SMSOAP, may opt to participate in this defined contribution plan instead of the defined benefit plan offered (the FRS Pension Plan) or the SMSOAP. Employees in the FRS Investment Plan are “vested” (have the right to a future retirement benefit) after one year of creditable service regardless of their membership class.

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

As of June 30, 2012, there were 20 SPS employees who had opted out of the Senior Management Service Class altogether and enrolled in this program, which is a defined contribution plan that provides for immediate vesting of all employer contributions with no minimum years of service or age requirements.

**STATE UNIVERSITY SYSTEM OPTIONAL RETIREMENT PROGRAM ACTIVE MEMBERSHIP (SUSORP)**

As of June 30, 2012, there were seven SPS employees who enrolled in the SUSORP while employed by the Florida Board of Regents before this agency was abolished and the employees transferred to the Department of Education. The SUSORP is a defined contribution plan that provides for full and immediate vesting of all employer contributions upon signing an investment agreement (no minimum years of service or age requirements). Employees in eligible positions are compulsory SUSORP participants unless they choose membership in another retirement option.

**REEMPLOYED RETIREES WITHOUT RENEWED MEMBERSHIP**

For Fiscal Year 2011-12, the SPS had reemployed retirees without renewed membership in the FRS. As of June 30, 2012, reemployed retirees without renewed membership were filling positions covered by the following FRS membership classes:

Retirement Class	Reemployed Retiree Count	Percent
Regular Class	368	73.6%
Special Risk Class	119	23.8%
Senior Management Service Class	13	2.6%
Total Employees	500	

Source: Department of Management Services' Division of Retirement.

## *Pay Additives: Career Service*

### *As of June 30, 2012*

Section 110.2035(7)(e), Florida Statutes, requires the Department of Management Services to annually provide a summary report of implemented pay additives. Pay additives may be added to and removed from a Career Service employee's base rate of pay depending upon the need or circumstances for which the additive is given. Therefore, it is impossible to provide a cumulative listing of the additives awarded during the year. Listed below is the number of pay additives, by type, provided to Career Service employees as of June 30, 2012.

Agency	Competitive Area Differential	Lead Worker	Shift Differential	Legislatively Approved <sup>1</sup>	Trainer	Hazardous Duty	Temporary Special Duty	On-Call	Critical Market Pay	Total
Agency for Health Care Administration	138	-	-	-	-	-	6	-	-	144
Agency for Persons with Disabilities	21	1	25	-	-	3	-	31	-	81
Agriculture and Consumer Services	177	18	2	10	18	7	11	583	-	826
Business and Professional Regulation	175	11	-	-	2	-	9	9	-	206
Children and Families	1,630	9	370	8	1	14	89	1,237	-	3,358
Citrus	-	-	-	-	-	-	-	-	-	-
Corrections	4,281	25	235	55	-	1,224	-	395	-	6,215
Division of Administrative Hearings	-	-	11	-	-	-	-	25	-	36
Division of Emergency Management <sup>2</sup>	-	-	-	-	-	-	-	-	-	-
Economic Opportunity	1,225	78	-	-	-	-	4	27	-	1,334
Education	55	1	-	-	-	-	4	8	-	68
Elder Affairs	25	-	-	-	-	-	-	-	-	25
Environmental Protection	257	2	-	-	-	17	1	49	-	326
Financial Services	321	34	-	-	41	10	9	127	-	542
Fish and Wildlife Conservation Commission	354	1	-	-	153	-	17	39	130	694
Health	1,892	92	6	-	2	-	50	264	-	2,306
Highway Safety and Motor Vehicles	1,228	4	-	-	237	-	228	260	75	2,032
Juvenile Justice	352	-	1	-	2	-	-	48	-	403
Law Enforcement	119	21	51	8	19	6	11	247	-	482
Legal Affairs	139	-	-	-	-	-	-	5	-	144
Management Services	19	7	4	-	-	-	-	14	-	44
Military Affairs <sup>2</sup>	-	2	-	-	-	-	-	-	-	2
Northwood Shared Resource Center	-	-	-	-	-	-	-	-	-	-
Office of the Governor <sup>2,3</sup>	-	-	-	-	-	-	-	-	-	-
Parole Commission	17	-	-	-	-	-	-	-	-	17
Public Service Commission	15	1	-	-	-	-	-	-	-	16
Revenue	-	2	10	-	-	-	-	42	-	54
School for the Deaf and the Blind <sup>2</sup>	-	5	2	-	-	-	5	2	-	14
Southwood Shared Resource Center	40	-	-	-	-	-	-	-	-	40
State	-	-	-	-	-	-	-	8	-	8
Transportation	1,645	-	-	-	-	-	13	184	-	1,842
Veterans' Affairs	181	-	-	-	-	-	-	7	-	188
<b>Total Pay Additives</b>	<b>14,306</b>	<b>314</b>	<b>717</b>	<b>81</b>	<b>475</b>	<b>1,281</b>	<b>457</b>	<b>3,611</b>	<b>205</b>	<b>21,447</b>

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

<sup>2</sup> These entities have employees in other pay plans that are not represented in this report.

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

## *Savings Sharing Program*

Employees may participate in the Savings Sharing Program, which is established in accordance with section 110.1245, Florida Statutes, and Chapter 60L-37, Florida Administrative Code. The purpose of the Savings Sharing Program is to provide a process by which agencies can retain a portion of their budget for implementing internally generated program efficiencies and cost reductions and then redirect the savings to employees. This program allows employees the opportunity to submit a written proposal sharing their ideas to increase productivity, eliminate or reduce state expenditures, improve operations or generate additional revenue. If the proposal is adopted and implemented, the agency can recognize the employee or group of employees submitting the proposal with a cash award based on the actual cost savings as approved by the Legislative Budget Commission. The Savings Sharing Program was implemented during Fiscal Year 2001-02 and has resulted in the following savings as reported by the agencies:

### *FISCAL YEAR 2011-12*

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

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### *FISCAL YEAR 2010-11*

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

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### *FISCAL YEAR 2009-10*

Responses to the Department of Management Services survey indicated that none of the agencies participated in the program during the fiscal year ending June 30, 2010.

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### *FISCAL YEAR 2008-09*

Responses to the Department of Management Services survey indicated that none of the agencies participated in the program during the fiscal year ending June 30, 2009.

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### *FISCAL YEAR 2007-08*

Responses to the Department of Management Services survey indicated minimal participation in this program. The Department of Transportation received one proposal; however, the proposal lacked the necessary detail to properly assess the cost savings; therefore, it was not implemented.

Source: Agency responses to Department of Management Services' Division of Human Resource Management Questionnaire conducted in June 2012.



# *Workforce Training and Development*

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





## *Workforce Training and Development Overview*

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

The following narrative focuses on information provided by the agencies in response to the questionnaire, which included such questions as:

- Did your agency have an established training plan?
- Was a needs assessment conducted in order to identify training topics?
- What training goals were identified?
- What training was implemented?
- Overall, what percentage of staff received training?
- What methodology was used to measure the success of the training offered?
- Describe goals achieved and the progress made in the area of training?
- What barriers, if any, prevented your agency from achieving your identified goals?

### **SUMMARY OF AGENCY REPLIES TO THE ANNUAL TRAINING QUESTIONNAIRE FISCAL YEAR 2011-12**

#### **Agencies that had an Established Training Plan:**

For Fiscal Year 2011-12, 23<sup>1</sup> agencies reported having an established training plan. Those agencies reporting not having an established training plan included: the departments of Business and Professional Regulation, Citrus, Economic Opportunity, Education, State, Veterans' Affairs and the Southwood Shared Resource Center.

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

- Align training at all levels directly or indirectly with the agency mission statement.
- Improve efficiency in managing the on-line learning management system and in producing training reports.
- Continue to reduce liability through employee education of legal rights and responsibilities with an accurate and timely reporting system to reflect the training compliance.
- Develop leaders who can build and maintain high performing teams and drive department performance; specifically, leaders who can lead through change, focus their team on department results, foster innovation and build the level of employee engagement that leads employees to higher levels of discretionary effort.
- Create additional computer-based training and web-based training.
- Expand the use of video conference and webinar training.
- Provide comprehensive workshop analysis reports to managers.
- Provide continuous management/supervisory materials to staff throughout the year.

<sup>1</sup> This number excludes the Agency for Enterprise Information Technology, the Division of Emergency Management, and the Office of the Governor as they do not have Career Service employees.

- Maximize resources, reduce costs and improve quality of training opportunities.

**Methodologies used to Measure Success of the Training Offered:**

- Kirkpatrick Evaluation Model<sup>1</sup> to get feedback from the training participants, their supervisors and managers.
- Input from monthly training conference calls and questionnaires from webinars.
- Results from Item Analysis Reports to assess revisions to training materials.
- Staff assessments through oral examinations.
- Training and workshop evaluations.
- Quizzes throughout the course.
- Participant reaction forms and pre/post-tests.
- Annual evaluations of the training program.

**Goals Achieved and Progress made in the areas of Training:**

- Leveraged on-line training to maximize training opportunities, expand offerings, and increase participation.
- Improved ability to measure training impact through Impact Evaluations.
- Upgraded and modernized the training tracking database.
- Increased overall participation in compliance training.
- Established collaborative partnerships with other agencies.
- Implemented metric-based performance measurements including SMART-based performance expectations (Specific, Measurable, Attainable, Realistic and Timely).

**Barriers that Prevented Agencies from Achieving Identified Goals:**

- Using webinars to connect area offices to training still posed difficulty in attendees' ability to interact during the classes.
- Lack of technology to produce online courses and to develop a learning management system to track courses.
- Budget reductions, staff reductions and travel restrictions have limited some activities.
- Lack of focus by the state on developing staff.
- Department-wide information technology infrastructure challenges.
- Increased workloads make it increasingly difficult for employees to attend training sessions.
- Video Tele-Training, Webinars and Go To Meeting formats work well for some training but is problematic and less effective for many courses.
- E-Learning format for training classes has been especially challenging for staff with little or no computer experience.

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

- For Fiscal Year 2011-12, agencies expended \$27,821,092 on training, representing a 12.5 percent decrease from the \$31,806,434 expended during Fiscal Year 2010-11. Some examples of training included: sexual harassment; professional development; ethics; public records; civil rights; professional licensure, certification or registration requirements; leadership; diversity; performance management; customer service; new employee orientation; information security awareness; presentation skills; safety; etc.

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<sup>1</sup> The American Society for Training and Development recognizes the Kirkpatrick Evaluation Model as an evaluation tool used to assess the effectiveness of training programs.

- Since Fiscal Year 2007-08, training expenditures have decreased 25.5 percent from \$37,350,526 to \$27,821,092 in Fiscal Year 2011-12.
- Training expenditures per employee was \$269.25; however, this amount includes expenditures for an indeterminable number of non-agency employees including customers and the general public.

Notes:

- Differences reflected in agency training expenditures may be the result of a large number of variables such as types of employees, frequency of training, employee turnover, training sources, training provided to the public and cost. Other variables, which may not be reflected in the expenditures, include training provided internally by agency staff or received externally through interagency training.
- For fiscal years 2008-09, 2009-10, 2010-11, and 2011-12, proviso language was included in the implementing bill for the General Appropriations Act that limited travel and training to only activities that were/are critical to each state agency's mission.

## Training Expenditures by Agency As of June 30, 2012

Agency	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 11/12 Training Expenditures Per Employee <sup>1</sup>
Agency for Health Care Administration	\$517,371	\$267,875	\$157,994	\$134,843	\$172,909	\$101.29
Agency for Persons with Disabilities	\$491,451	\$422,952	\$264,259	\$92,652	\$67,441	\$18.96
Agency for Workforce Innovation	\$200,687	\$150,226	\$210,248	\$318,588	-	-
Agriculture and Consumer Services	\$696,073	\$743,066	\$486,123	\$420,701	\$649,789	\$170.50
Business and Professional Regulation	\$156,393	\$112,660	\$65,899	\$33,997	\$314,287	\$184.12
Children and Families	\$1,884,324	\$4,267,615	\$3,436,526	\$2,713,126	\$2,858,857	\$239.31
Citrus	\$2,605	\$8,205	\$1,907	\$2,100	\$1,300	\$21.67
Community Affairs	\$463,022	\$578,501	\$1,584,159	\$1,486,474	\$426,165	-
Corrections	\$4,674,248	\$3,124,598	\$2,570,029	\$2,856,490	\$1,100,038	\$45.39
Division of Administrative Hearings	\$8,517	\$6,136	\$8,075	\$12,212	\$17,454	\$99.17
Division of Emergency Management	-	-	-	-	\$1,976,173	\$11,624.55
Economic Opportunity	-	-	-	-	\$408,424	\$202.19
Education <sup>2</sup>	\$931,493	\$470,787	\$421,455	\$412,932	\$408,013	\$171.09
Elder Affairs	\$185,923	\$154,869	\$103,907	\$127,511	\$78,428	\$148.26
Environmental Protection	\$1,044,899	\$715,391	\$290,749	\$323,904	\$298,304	\$72.02
Financial Services	\$458,236	\$448,059	\$489,096	\$332,406	\$258,165	\$105.42
Fish and Wildlife Conservation Commission	\$1,156,457	\$1,161,536	\$1,296,132	\$788,422	\$997,721	\$393.73
Health	\$13,123,122	\$12,653,806	\$14,880,279	\$11,939,388	\$9,623,698	\$594.75
Highway Safety and Motor Vehicles	\$732,709	\$683,749	\$637,957	\$653,206	\$663,908	\$151.03
Juvenile Justice	\$1,321,954	\$780,383	\$506,079	\$588,687	\$532,292	\$160.47
Law Enforcement	\$1,300,256	\$1,101,791	\$1,074,512	\$1,286,452	\$908,614	\$532.60
Legal Affairs	\$350,767	\$146,209	\$155,660	\$164,619	\$143,943	\$127.84
Management Services	\$675,219	\$547,332	\$469,916	\$395,793	\$153,378	\$181.30
Military Affairs <sup>3</sup>	\$228,712	\$1,095,734	\$60,083	\$222,343	\$251,487	\$785.90
Northwood Shared Resource Center	-	-	-	-	\$29,425	\$338.22
Office of the Governor <sup>4</sup>	\$5,895	\$8,103	\$120,280	\$24,784	\$20,334	\$203.34
Parole Commission	-	\$75	\$1,820	\$11,213	\$759	\$5.84
Public Service Commission	\$74,959	\$58,949	\$104,094	\$119,416	\$41,380	\$152.69
Revenue	\$1,392,793	\$611,779	\$434,750	\$355,136	\$317,731	\$65.43
School for the Deaf and the Blind <sup>2</sup>	-	\$60,782	\$160,521	\$184,991	\$167,408	\$274.89
Southwood Shared Resource Center	-	-	-	-	\$5,880	\$52.97
State	\$62,274	\$36,519	\$30,365	\$59,874	\$11,679	\$24.48
Transportation	\$5,157,752	\$3,286,555	\$2,717,125	\$5,671,428	\$4,838,476	\$788.28
Veterans' Affairs	\$52,415	\$39,258	\$47,325	\$72,746	\$77,232	\$62.74
<b>Total Expenditures</b>	<b>\$37,350,526</b>	<b>\$33,743,500</b>	<b>\$32,787,324</b>	<b>\$31,806,434</b>	<b>\$27,821,092</b>	<b>\$269.25</b>

Note: Expenditures included training for an indeterminable number of non-agency employees and the public.

<sup>1</sup> Training expenditures per employee were based on the total of the Employee Count by Agency on Page 21 and the Average Number of OPS employees by Agency on page 33.

<sup>2</sup> Prior to Fiscal Year 2008-09, figures included expenditures for the Florida School for the Deaf and the Blind.

<sup>3</sup> Department of Military Affairs' training expenditures for Fiscal Year 2008-09 included payments of more than \$800,000 for the First Responder/About Face Academy.

<sup>4</sup> Increase was due to Information Technology Security training provided by the Agency for Enterprise Information Technology as funded by the Department of Homeland Security federal awards. Also includes data for the Agency for Enterprise Information Technology.

# *Equal Employment Opportunity*

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

## *Equal Employment Opportunity Overview*

As reflected in the table below, minorities exceeded the Available Labor Market (ALM) in the Professionals, Technicians, Para-Professionals, Administrative Support and Service Maintenance job categories for Fiscal Year 2011-12. The SPS was below the ALM in the following job categories: Officials and Administrators, Protective Service Workers and Skilled Craft Workers by 6.2, 1.9 and 12.8 percentage points, respectively.

### *EMPLOYEES BY RACE AND JOB CATEGORY As of June 30, 2012*

Job Category	Total Employees	White	Black/ African American	Hispanic	Other <sup>1</sup>	Unknown	% Minority by Job Category	% Minority in ALM <sup>2</sup>
Officials and Administrators	2,479	2,074	237	108	49	11	15.9%	22.1%
Professionals	49,236	30,345	12,780	4,400	1,553	158	38.0%	25.1%
Technicians	4,909	3,306	992	343	261	7	32.5%	28.9%
Protective Service Workers	19,280	13,355	4,534	1,188	190	13	30.7%	32.6%
Para-Professionals	6,984	2,338	3,878	641	110	17	66.3%	43.5%
Administrative Support	7,567	3,776	2,443	1,195	138	15	49.9%	31.9%
Skilled Craft Workers	1,562	1,230	208	95	24	5	20.9%	33.7%
Service Maintenance	2,223	1,158	892	128	41	4	47.7%	45.4%
<b>Total Employees</b>	<b>94,240</b>	<b>57,582</b>	<b>25,964</b>	<b>8,098</b>	<b>2,366</b>	<b>230</b>	<b>36,428</b>	<b>-</b>
<b>Percent of Total Employees</b>		<b>61.1%</b>	<b>27.6%</b>	<b>8.6%</b>	<b>2.5%</b>	<b>0.2%</b>	<b>38.7%</b>	<b>-</b>

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

- Minority representation remained relatively constant in the Career Service and Selected Exempt Service at 40.6 percent (31,244 employees) and 30.6 percent (5,112 employees), respectively since June 30, 2011. During the same time period, minority representation increased in the Senior Management Service by 1.0 percentage points, from 12.4 percent (66 employees) to 13.4 percent (72 employees).
- Female representation increased slightly in the Career Service and Selected Exempt Service over the past year at 57 percent (43,865 employees) and 57.5 percent (9,620 employees), respectively. However, female representation in the Senior Management Service (40.3 percent or 217 employees) decreased over the past year by 0.4 percentage points, since June 30, 2011.

<sup>1</sup> "Other" includes Asian, American Indian/Alaskan Native, Native Hawaiian/Other Pacific Islander or Balance (two or more races).

<sup>2</sup> 2000 Available Labor Market Analysis prepared by the Department of Management Services' Division of Human Resource Management in conjunction with Florida State University.

## Equal Employment Opportunity/Affirmative Action Report

The State of Florida has one of the most diverse populations in the country. To create and maintain a diverse workforce in state government takes the commitment of leadership and outreach from each agency. It is the policy of the State Personnel System to fully use the diversity of Florida’s human resources to provide equal employment opportunities through programs of affirmative action. Section 110.112(2)(a) and (b), Florida Statutes, requires each executive agency to develop and implement an Affirmative Action (AA) Plan and establish annual goals for ensuring the full utilization of underrepresented groups in its workforce compared to the relevant labor market. For Fiscal Year 2011-12, 18 agencies reported they implemented a new plan or continued implementation of a multi-year AA Plan in compliance with section 110.112(2)(a), Florida Statutes.

The Department of Management Services is required to report information relating to the implementation, continuance, updating and results of each executive agency’s AA Plan for the previous fiscal year, pursuant to section 110.112(2)(d), Florida Statutes. The following narrative focuses on information provided by the 29 agencies that responded to the questionnaire conducted by the Department of Management Services, which included such questions as:

- What percentage of the agency’s affirmative action goals was met?
- Identify specific challenges your agency experienced in meeting goals for Fiscal Year 2011-12.
- Give an outline of any successful special programs or innovative ideas your agency used in recruiting minorities and females.
- List any particular occupation(s) or class(es) in which it is traditionally difficult for your agency to recruit minority or female applicants.

### SUMMARY OF AGENCY REPLIES TO THE ANNUAL AFFIRMATIVE ACTION QUESTIONNAIRE Fiscal Year 2011-12

#### Agencies that Implemented a New Plan or Continued Implementation of a Multi-Year Plan Outlining their Affirmative Action Goals and Progress Made Toward Goals:

Agency	Percent of Goals Met	Agency	Percent of Goals Met
Agency for Health Care Administration	-	Highway Safety and Motor Vehicles	11.1%
Agriculture and Consumer Services	9.1%	Juvenile Justice	-
Economic Opportunity	66.7%	Law Enforcement	27.3%
Education	78.7%	Management Services	28.1%
Elder Affairs	42.5%	Military Affairs	15.7%
Environmental Protection	-	Parole Commission	44.4%
Financial Services	67.9%	Revenue	14.3%
Fish and Wildlife Conservation Commission	5.6%	School for the Deaf and the Blind	-
Health	49.1%	State	8.3%

**Innovative Ideas and Successful Special Programs  
Agencies Reported Using to Recruit Minorities and Females:**

- The Agency for Health Care Administration partners with minority colleges and universities statewide. The agency also developed a comprehensive internship program with Florida Agricultural and Mechanical University as a primary partner.
- The Department of Agriculture and Consumer Services began a multi-year marketing plan in 2011 to assist in reaching a broader audience and expand recruiting efforts. Some of the initiatives included the development of a Fresh from Florida Careers logo and URL dedicated to serve as a virtual job and career fair website. They also initiated a pilot program in which advertisements were designed for advertising on the websites of land grant universities (Florida Agricultural & Mechanical University and University of Florida) and Florida State University.
- The Department of Economic Opportunity's management and staff serve on various interagency and national councils and committees having membership from the public and private sectors. These opportunities to network have assisted in increasing the pool of qualified applicants for current and projected vacancies in the department.
- The Florida School for the Deaf and the Blind recruits using Teachers-Teachers.com, WorkSource/Employee Florida, local newspapers and national periodicals and websites. As a result, it has seen growth in its applicant pool over the last several years.
- The Fish and Wildlife Conservation Commission is involved with the Minorities in Natural Resources Committee (MINRC) and the Southeast Association of Fish and Wildlife Agencies (SEAFWA) conference to recruit minorities. This resulted in the successful hiring of some minority students from the MINRC program. Additionally, all job announcements for professional positions are forwarded to approximately 100 minority businesses, organizations and Historically Black Colleges and Universities throughout the nation. The Division of Law Enforcement has a dedicated staff located throughout the state seeking minority applicants. The staff created a television series, "Operation Wild," to help educate the public about the agency's conservation efforts. This series helps attract a more diverse workforce throughout the state. The Fish and Wildlife Research Institute (FWRI) maintains contacts with universities having predominately minority populations in an effort to influence students to pursue careers in the sciences, along with encouraging graduating students to apply for available positions. FWRI performs community outreach services, such as "Marine Quest," to educate students about research and careers in marine sciences. The agency is also working to increase minority student interests through an internship program with local colleges and universities. It has also established a partnership with other state and federal agencies to work collaboratively in seeking ways to attract and retain minorities in the scientific field.
- The Department of Law Enforcement staff attended several recruitment events that included career fairs and expositions. Additionally, the agency advertised internally for Special Agent Trainees with a focus on recruiting and training minority Special Agents.
- The Department of Revenue partnered with the Division of Blind Services to employ qualified individuals with disabilities. In October 2011, the department was one of nine organizations, and the only state agency, to be awarded the distinction of being an "exceptional employer of people with disabilities." To encourage female applicants, Revenue posts blogs in the Tallahassee Democrat's MomsLikeMe, a forum for mothers, in an effort to fill available part-time positions. Additionally it regularly reaches out to the Florida Agricultural and Mechanical University.
- The Department of Transportation has a Professional Engineer Trainee program that has attracted qualified female and minority engineering college graduates. The program is used as a stepping stone to future upper level management positions for those who graduate from the program and stay with the department.



**Some Challenges Agencies Reported Experiencing in Meeting Affirmative Action Goals:**

- The lack of available vacancies in the job categories in which goals were established combined with a lack of qualified applicants for existing vacancies in which goals were established.
- Budget reductions limited recruiting resources; while restructuring, layoffs, outsourcing and hiring freezes limited opportunities to meet goals.
- Budget constraints and low salaries continue to make it difficult to recruit and retain employees. Competition with private and local government entities, which often offer higher salaries with competitive benefits, also hinder recruitment and retention efforts.
- Difficulty in filling jobs has been escalated due to vacancies not being filled and the elimination of positions due to budget deficits.
- Recruiting resources were limited due to budget restraints and travel restrictions. Also experienced a hiring freeze and layoffs. Budget reductions and low salaries have also affected competition with private sector and county government.
- All Protective Services positions within the Department of Military Affairs are Career Service exempt and are required to be in the National Guard, which has the greatest rate of attrition. The department is also hampered by the fact most of its positions are filled with former military personnel, which further limits the applicant pool.
- Although U.S. Census data shows a projected increase in the number of Hispanics in the labor market, the main concentration of Hispanics are located in South Florida while the majority of state agencies employment opportunities are in North Florida.
- Employees are seeking better job opportunities elsewhere, entering Deferred Retirement Option Program or considering alternative options. The Department of Revenue is faced with the challenge of managing limited resources and balancing a growing workload in the wake of budget reductions. Additional resources or funding are needed to support personnel and programs to include creating agency programs to address the inability to meet targeted goals where underutilization has been identified.
- The Florida Fish and Wildlife Conservation Commission has biological/scientific positions that require specialized biology degrees (e.g., wildlife, marine, etc.), as well as experience in those specialized fields. Although it makes a concerted effort to recruit minorities in these fields, its ability to recruit minorities is severely hampered by the inability to offer a competitive salary. Specifically, its pay scale, not only in the biological/scientific fields, but also in the law enforcement field, is generally much lower than pay for comparable positions with the federal government, water management districts, the private sector, and sometimes other State of Florida agencies. Its recruiting challenge for minorities in biological/scientific and law enforcement fields is comparable with similar recruiting challenges experienced by the 12 other state fish and wildlife agencies throughout the Southeast.

**Occupations Agencies Reported Having Particular Difficulty Recruiting Minority and Female Applicants:**

- Archaeologists
- Biologists
- Chemists
- Crime Laboratory Analysts
- Developmental Disability Professionals
- Engineers
- Environmental Specialists
- Forestry (various occupations)
- Information Technology (various occupations)
- Law Enforcement Officers & Special Agents
- Librarian
- Nurses
- Park Rangers
- Physicians

- Firefighters
- Fisheries and Wildlife Biologists
- Forensic Technologists
- Pilots
- Protective Services

**Agencies that do not have a current Plan that outlines Affirmative Action Goals:**

- Agency for Persons with Disabilities
- Business and Professional Regulation
- Children and Families
- Citrus
- Corrections
- Division of Administrative Hearings
- Legal Affairs
- Northwood Shared Resource Center
- Southwood Shared Resource Center
- Transportation
- Veterans' Affairs

**Agencies that did not respond to the Department of Management Services' Questionnaire:**

- Division of Emergency Management
- Office of the Governor
- Public Service Commission

**Agency Comments:**

- The Agency for Persons with Disabilities reports it continues to experience budget restrictions which prohibit successful recruitment of minority and female physicians, nurses, and other qualified professionals needed to meet the mission requirements of the agency. Additionally, the agency is currently in an agency-wide restructuring as a result of mandatory budget cuts.
- The Department of Corrections reports budget reductions, reduction of approximately 3,000 employees, closure of seven institutions and four satellite facilities, and hiring freezes limited opportunities to meet its goals.
- The Division of Administrative Hearings reports it does not have an AA Plan because it does not have a problem recruiting minorities. Also, one-fourth of its positions are appointed.
- The Department of Children and Families reports that, due to administrative restructuring and layoffs, the department was unable to establish goals for the previous fiscal year. It will continue to monitor to ensure no group is being significantly impacted.
- The Department of Financial Services reports it continually seeks to improve the representation of minorities and females in all of the job categories.
- The Department of Health reports experiencing increased budget restrictions and continued layoffs over the past year, resulting in the need to place adversely affected employees into vacant positions, regardless of minority status or gender. The department also has a large number of positions traditionally filled by women (nurses, social workers, and dental assistants). While it continues to make efforts to hire male applicants for those positions, the availability of males is limited and many choose to enter the private sector due to better pay.
- The Department of Legal Affairs reports its permanent goal is to have a workforce that is reflective of the State of Florida's labor market.
- The Northwood Shared Resource Center reports it has not had a need to implement an Affirmative Action Plan based on its total minority percentage as well as not encountering any difficulties in recruitment and hiring of minorities.

- The Department of Transportation reports that it did not complete an AA Plan this past fiscal year and it uses economic parity to set and monitor parity goals based on female and minority status. The department reports that upon the release of the 2010 U. S. Census EEO data, it will establish goals based on race and gender.

Note: The Public Service Commission, an entity within the Legislative branch, is not subject to the requirements of section 110.112(a) and (b), F.S.

Source: Agency responses to Department of Management Services' Division of Human Resource Management Questionnaire conducted July, 2011.

## *Employees by Job Category As of June 30, 2012*

Agency	Officials/ Administrators	Professionals	Technicians	Protective Service	Para Professionals	Administrative Support	Skilled Craft	Service Maintenance	Total
Agency for Health Care Administration	2.4%	84.8%	4.5%	-	0.6%	7.6%	-	-	1,544
Agency for Persons with Disabilities	1.1%	45.5%	2.4%	1.8%	34.3%	4.4%	4.6%	6.0%	2,781
Agriculture and Consumer Services	3.3%	52.8%	9.0%	23.5%	0.4%	5.6%	2.9%	2.5%	3,295
Business and Professional Regulation	4.6%	81.5%	2.9%	6.3%	2.5%	2.3%	-	-	1,538
Children and Families	1.4%	68.3%	2.6%	1.4%	16.1%	6.4%	0.9%	2.8%	11,366
Citrus	22.4%	55.1%	8.2%	-	2.0%	8.2%	-	4.1%	49
Corrections	1.1%	22.7%	3.3%	64.4%	1.1%	5.1%	1.6%	0.8%	23,522
Division of Administrative Hearings	1.7%	54.0%	2.3%	-	-	42.0%	-	-	174
Division of Emergency Management <sup>1</sup>	15.1%	81.1%	3.8%	-	-	-	-	-	53
Economic Opportunity	2.5%	93.7%	2.9%	-	-	0.5%	0.3%	0.1%	1,540
Education	11.6%	63.7%	6.4%	-	8.7%	9.2%	-	0.3%	2,250
Elder Affairs	5.0%	83.4%	2.9%	-	0.2%	8.6%	-	-	421
Environmental Protection	7.0%	66.8%	3.3%	3.1%	0.2%	4.6%	1.8%	13.2%	3,225
Financial Services	5.5%	75.6%	5.4%	7.2%	0.3%	5.9%	0.3%	-	2,329
Fish and Wildlife Conservation Commission	4.2%	53.3%	5.8%	30.4%	0.4%	4.6%	1.3%	0.1%	1,854
Health	1.7%	63.1%	6.3%	-	11.6%	15.8%	0.6%	0.9%	13,891
Highway Safety and Motor Vehicles	2.0%	25.4%	3.3%	43.9%	0.7%	23.5%	0.7%	0.6%	4,067
Juvenile Justice	2.7%	52.0%	1.5%	-	35.3%	5.0%	1.0%	2.6%	3,200
Law Enforcement	3.9%	59.3%	10.9%	23.1%	-	2.8%	-	-	1,612
Legal Affairs	9.8%	62.4%	1.2%	4.6%	5.6%	16.4%	0.1%	-	1,025
Management Services	5.2%	62.1%	3.7%	-	0.4%	4.6%	10.5%	13.5%	829
Military Affairs <sup>1</sup>	2.3%	54.0%	9.0%	1.3%	1.9%	6.8%	14.5%	10.3%	311
Northwood Shared Resource Center	4.8%	31.0%	63.1%	-	-	1.2%	-	-	84
Office of the Governor <sup>1, 2</sup>	89.2%	10.8%	-	-	-	-	-	-	83
Parole Commission	12.4%	72.4%	-	-	-	15.2%	-	-	105
Public Service Commission	10.6%	77.7%	4.5%	-	-	7.2%	-	-	265
Revenue	1.5%	82.1%	4.4%	-	2.6%	9.3%	-	-	4,777
School for the Deaf and the Blind <sup>1</sup>	0.2%	23.2%	5.0%	3.1%	46.7%	1.9%	5.2%	14.7%	422
Southwood Shared Resource Center	2.8%	39.4%	56.9%	-	-	-	0.9%	-	109
State	8.0%	75.9%	9.6%	-	0.5%	5.2%	0.8%	-	386
Transportation	2.9%	59.3%	15.6%	-	1.0%	5.3%	7.5%	8.4%	6,115
Veterans' Affairs	2.4%	23.5%	15.4%	-	44.1%	4.7%	1.4%	8.5%	1,018
<b>Total Employees</b>	<b>2,479</b>	<b>49,236</b>	<b>4,909</b>	<b>19,282</b>	<b>6,982</b>	<b>7,567</b>	<b>1,562</b>	<b>2,223</b>	<b>94,240</b>
<b>Percent of Total Employees</b>	<b>2.6%</b>	<b>52.2%</b>	<b>5.2%</b>	<b>20.5%</b>	<b>7.4%</b>	<b>8.0%</b>	<b>1.7%</b>	<b>2.4%</b>	<b>-</b>

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

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

## Minority Representation by Pay Plan As of June 30, 2012

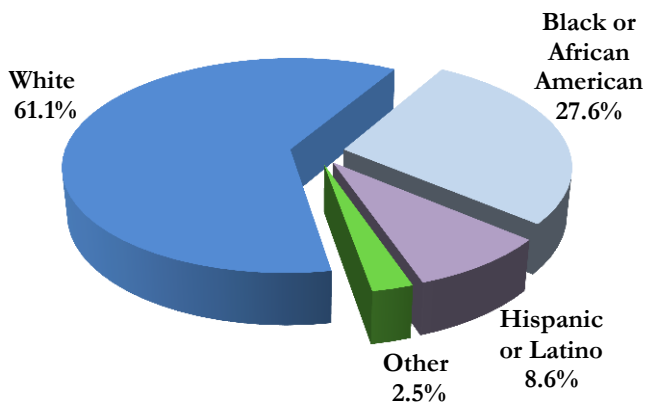
Minority representation in the Selected Exempt Service and Senior Management pay plans increased by .8 and .6 percentage points, respectively since 2008, while minorities in the Career Service pay plan decreased by .6 percentage points. Since 2011, minority representation decreased in the Career Service by .1 percentage points, while it increased in the Selected Exempt Service by .3 percentage points and Senior Management Service by 1 percentage point.

### FIVE-YEAR TREND: MINORITY REPRESENTATION

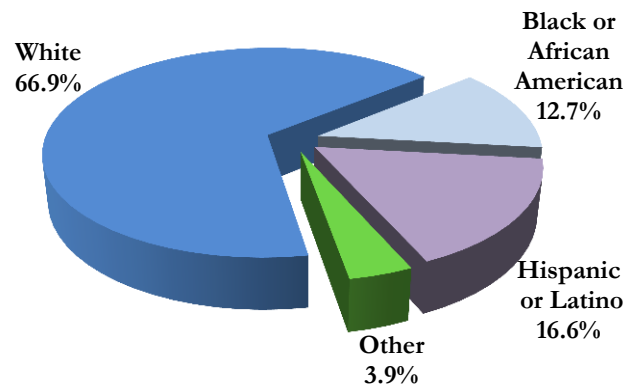
Pay Plan	2008		2009		2010		2011		2012	
	Minor.	Total	Minor.	Total	Minor.	Total	Minor.	Total	Minor.	Total
Career Service	34,846	84,523	34,732	85,460	34,450	85,588	33,651	82,761	31,244	76,973
<b>Percent of Total</b>	<b>41.2%</b>		<b>40.6%</b>		<b>40.3%</b>		<b>40.7%</b>		<b>40.6%</b>	
Selected Exempt Service	5,709	19,149	5,669	19,115	5,643	18,872	5,464	18,054	5,112	16,728
<b>Percent of Total</b>	<b>29.8%</b>		<b>29.7%</b>		<b>29.9%</b>		<b>30.3%</b>		<b>30.6%</b>	
Senior Management Service	74	577	71	599	65	571	66	533	72	539
<b>Percent of Total</b>	<b>12.8%</b>		<b>11.9%</b>		<b>11.4%</b>		<b>12.4%</b>		<b>13.4%</b>	
State Personnel System	40,629	104,249	40,472	105,174	40,158	105,031	39,181	101,348	36,428	94,240
<b>Percent of Total</b>	<b>39.0%</b>		<b>38.5%</b>		<b>38.2%</b>		<b>38.7%</b>		<b>38.7%</b>	

For minorities, the State Personnel System exceeded the Available Labor Market<sup>1</sup> (ALM) representation in the “Black or African American” category by 14.9 percentage points. In the “Other” category, the SPS was below the ALM by 1.4 percentage points, while Hispanic or Latino representation was 8.0 percentage points below the ALM.

### STATE PERSONNEL SYSTEM



### FLORIDA'S AVAILABLE LABOR MARKET



<sup>1</sup> Available Labor Market statistics represent the average of the available number of minorities or females.

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

Source: 2000 Available Labor Market Analysis prepared by the Department of Management Services’ Division of Human Resource Management in conjunction with Florida State University.

## Gender Representation by Pay Plan As of June 30, 2012

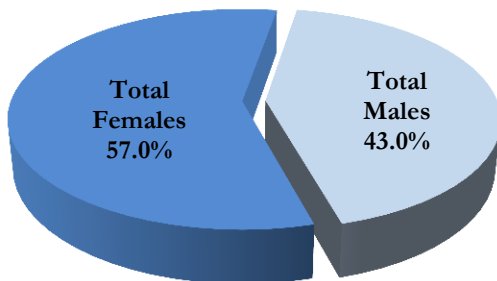
The total number of female employees in the Career Service increased by 0.3 percentage points since 2008. Additionally, female representation within the Selected Exempt Service and Senior Management Service increased by 1.7 percentage points and 0.1 percentage points, respectively. Since 2011, female representation in the Career Service and Selected Exempt Service increased by 0.3 percentage points and 0.6 percentage points, respectively. In contrast, female representation in the Senior Management Service declined 0.4 percentage point.

### FIVE-YEAR TREND: GENDER REPRESENTATION

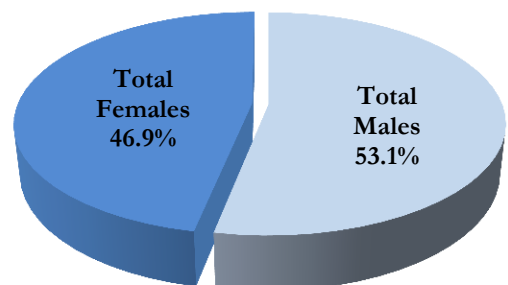
Pay Plan	2008		2009		2010		2011		2012	
	Fem.	Total	Fem.	Total	Fem.	Total	Fem.	Total	Fem.	Total
Career Service	47,921	84,523	48,520	85,460	48,509	85,588	46,903	82,761	43,865	76,973
<b>Percent of Total</b>	<b>56.7%</b>		<b>56.8%</b>		<b>56.7%</b>		<b>56.7%</b>		<b>57.0%</b>	
Selected Exempt Service	10,684	19,149	10,720	19,115	10,660	18,872	10,275	18,054	9,620	16,728
<b>Percent of Total</b>	<b>55.8%</b>		<b>56.1%</b>		<b>56.5%</b>		<b>56.9%</b>		<b>57.5%</b>	
Senior Management Service	232	577	234	599	225	571	217	533	217	539
<b>Percent of Total</b>	<b>40.2%</b>		<b>39.1%</b>		<b>39.4%</b>		<b>40.7%</b>		<b>40.3%</b>	
State Personnel System	58,837	104,249	59,474	105,174	59,394	105,031	57,395	101,348	53,702	94,240
<b>Percent of Total</b>	<b>56.4%</b>		<b>56.5%</b>		<b>56.5%</b>		<b>56.6%</b>		<b>57.0%</b>	

Female representation in the State Personnel System exceeded Florida's Available Labor Market<sup>1</sup> by 10.1 percentage points.

#### STATE PERSONNEL SYSTEM



#### FLORIDA'S AVAILABLE LABOR MARKET



<sup>1</sup> Available Labor Market statistics represent the average of the available numbers of minorities or females.

Source: 2000 Available Labor Market Analysis prepared by the Department of Management Services' Division of Human Resource Management in conjunction with Florida State University.

## *Race and Gender Demographics: By Agency*

### *As of June 30, 2012*

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

Agency	White		Black		Hispanic		Other <sup>1</sup>		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
Agency for Health Care Administration	20.3%	41.6%	4.0%	20.4%	2.7%	7.9%	1.2%	1.9%	1,544
Agency for Persons with Disabilities	14.0%	22.6%	17.2%	41.1%	0.6%	2.2%	0.8%	1.5%	2,781
Agriculture and Consumer Services	57.5%	23.3%	4.7%	6.1%	3.1%	2.3%	1.7%	1.3%	3,295
Business and Professional Regulation	25.2%	30.1%	7.7%	19.9%	4.7%	5.2%	3.4%	3.7%	1,538
Children and Families	13.5%	30.2%	9.4%	32.3%	3.0%	8.9%	1.0%	1.8%	11,366
Citrus	30.6%	53.1%	2.0%	6.1%	2.0%	4.1%	2.0%	-	49
Corrections	43.3%	23.7%	10.8%	15.5%	3.4%	2.0%	0.7%	0.6%	23,522
Division of Administrative Hearings	15.5%	50.0%	2.9%	23.6%	-	5.2%	0.6%	2.3%	174
Division of Emergency Management <sup>3</sup>	50.9%	24.5%	5.7%	15.1%	1.9%	1.9%	-	-	53
Economic Opportunity	20.2%	24.8%	10.5%	27.7%	4.9%	9.8%	0.8%	1.3%	1,540
Education	17.8%	44.1%	4.7%	20.5%	2.0%	8.1%	1.2%	1.6%	2,250
Elder Affairs	9.7%	49.9%	1.0%	23.0%	2.9%	10.5%	1.0%	2.1%	421
Environmental Protection	46.6%	37.5%	3.3%	4.4%	2.2%	2.0%	2.4%	1.6%	3,225
Financial Services	32.5%	32.9%	6.5%	17.3%	3.6%	3.8%	1.5%	1.9%	2,329
Fish and Wildlife Conservation Commission	62.0%	26.3%	1.5%	3.2%	3.0%	1.1%	1.6%	1.2%	1,854
Health	12.3%	42.8%	3.6%	23.2%	2.4%	12.0%	1.1%	2.6%	13,891
Highway Safety and Motor Vehicles	37.3%	22.6%	9.0%	14.9%	9.0%	5.4%	1.1%	0.8%	4,067
Juvenile Justice	16.0%	20.7%	24.2%	31.8%	3.1%	3.0%	0.4%	0.7%	3,200
Law Enforcement	38.0%	39.8%	4.0%	8.7%	2.7%	3.7%	1.4%	1.6%	1,612
Legal Affairs	25.4%	46.1%	2.7%	12.8%	2.9%	7.3%	1.3%	1.5%	1,025
Management Services	33.9%	29.3%	14.8%	14.8%	2.9%	1.2%	1.6%	1.4%	829
Military Affairs <sup>3</sup>	47.6%	37.3%	7.4%	1.6%	0.6%	0.3%	3.2%	1.9%	311
Northwood Shared Resource Center	53.6%	20.2%	8.3%	9.5%	3.6%	-	2.4%	2.4%	84
Office of the Governor <sup>2, 3</sup>	32.5%	47.0%	1.2%	2.4%	2.4%	1.2%	8.4%	4.8%	83
Parole Commission	21.0%	47.6%	4.8%	21.0%	2.9%	2.9%	-	-	105
Public Service Commission	31.3%	36.6%	6.4%	13.2%	3.0%	2.6%	3.0%	3.8%	265
Revenue	22.6%	39.7%	5.7%	22.6%	1.5%	4.1%	1.5%	2.3%	4,777
School for the Deaf and the Blind <sup>3</sup>	24.9%	48.1%	4.3%	19.2%	0.2%	1.2%	0.2%	1.9%	422
Southwood Shared Resource Center	50.5%	25.7%	8.3%	8.3%	0.9%	0.9%	3.7%	1.8%	109
State	31.3%	47.7%	3.4%	14.0%	0.5%	1.8%	0.5%	0.8%	386
Transportation	46.1%	24.2%	9.2%	6.2%	6.1%	3.6%	2.9%	1.7%	6,115
Veterans' Affairs	14.6%	42.7%	4.2%	28.3%	1.8%	4.8%	0.9%	2.7%	1,018
<b>Total Employees</b>	<b>28,468</b>	<b>29,109</b>	<b>7,824</b>	<b>18,139</b>	<b>3,093</b>	<b>5,003</b>	<b>1,153</b>	<b>1,451</b>	<b>94,240</b>
<b>Percent of Total Employees</b>	<b>30.2%</b>	<b>30.9%</b>	<b>8.3%</b>	<b>19.2%</b>	<b>3.3%</b>	<b>5.3%</b>	<b>1.2%</b>	<b>1.5%</b>	<b>-</b>

<sup>1</sup> "Other" includes Asian, Native American/Alaskan Native, Native Hawaiian/Other Pacific Islander, Balance (two or more races) or Unknown.

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

<sup>3</sup> These entities have employees in other pay plans that are not represented in this report. As these numbers only reflect part of the overall employees of these entities, use caution when drawing any conclusions regarding employee changes as they would have to be based upon a separate analysis.

## Race and Gender Demographics: Career Service As of June 30, 2012

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

Agency	White		Black		Hispanic		Other <sup>1</sup>		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
Agency for Health Care Administration	17.1%	41.0%	4.0%	22.5%	2.6%	9.3%	1.4%	2.2%	1,135
Agency for Persons with Disabilities	12.3%	20.5%	18.9%	43.3%	0.7%	2.0%	0.7%	1.6%	2,195
Agriculture and Consumer Services	58.8%	21.1%	5.0%	6.2%	3.5%	2.2%	1.9%	1.3%	2,543
Business and Professional Regulation	23.0%	27.4%	8.0%	22.2%	5.0%	5.7%	3.9%	4.7%	1,098
Children and Families	12.0%	28.8%	9.4%	34.5%	3.1%	9.5%	0.8%	2.0%	9,065
Citrus	31.6%	57.9%	-	5.3%	-	5.3%	-	-	19
Corrections	43.7%	23.1%	11.1%	15.7%	3.4%	1.9%	0.6%	0.5%	22,178
Division of Administrative Hearings	17.3%	44.5%	3.6%	26.4%	-	6.4%	0.9%	0.9%	110
Division of Emergency Management <sup>3</sup>	-	-	-	-	-	-	-	-	-
Economic Opportunity	18.4%	21.7%	11.0%	29.5%	5.8%	11.1%	1.1%	1.4%	1,221
Education	14.4%	41.3%	5.0%	23.9%	2.2%	10.5%	1.2%	1.5%	1,492
Elder Affairs	6.6%	48.3%	0.7%	24.1%	3.1%	13.4%	0.7%	3.1%	290
Environmental Protection	45.7%	36.7%	3.7%	4.9%	2.6%	2.2%	2.3%	2.1%	2,267
Financial Services	30.3%	29.9%	7.3%	20.1%	4.3%	4.4%	1.8%	1.9%	1,623
Fish and Wildlife Conservation Commission	64.3%	23.6%	1.7%	2.9%	3.3%	1.2%	1.8%	1.2%	1,520
Health	10.0%	42.5%	3.3%	25.1%	2.3%	13.3%	0.9%	2.6%	11,457
Highway Safety and Motor Vehicles	38.0%	20.5%	9.3%	15.2%	9.4%	5.6%	1.1%	0.8%	3,648
Juvenile Justice	14.9%	18.9%	25.4%	33.4%	3.2%	3.1%	0.5%	0.7%	2,439
Law Enforcement	38.0%	39.1%	4.0%	9.0%	2.7%	3.9%	1.6%	1.6%	1,395
Legal Affairs	17.9%	43.5%	3.8%	19.7%	4.0%	9.3%	0.8%	1.0%	503
Management Services	30.2%	27.0%	20.3%	16.3%	3.0%	1.3%	1.3%	0.6%	467
Military Affairs <sup>3</sup>	52.2%	31.8%	8.5%	1.0%	-	-	4.0%	2.5%	201
Northwood Shared Resource Center	52.5%	18.0%	8.2%	13.1%	3.3%	-	1.6%	3.3%	61
Office of the Governor <sup>2,3</sup>	-	-	-	-	-	-	-	-	-
Parole Commission	22.4%	44.7%	5.3%	21.1%	2.6%	3.9%	-	-	76
Public Service Commission	28.2%	29.5%	9.4%	15.4%	3.4%	4.0%	5.4%	4.7%	149
Revenue	20.3%	39.8%	5.8%	24.3%	1.4%	4.3%	1.6%	2.4%	4,031
School for the Deaf and the Blind <sup>3</sup>	25.5%	43.6%	5.5%	21.5%	0.3%	1.2%	0.3%	2.1%	330
Southwood Shared Resource Center	52.6%	19.2%	10.3%	7.7%	1.3%	1.3%	5.1%	2.6%	78
State	31.0%	42.5%	4.0%	18.3%	0.8%	1.6%	0.8%	1.2%	252
Transportation	45.5%	23.8%	10.4%	6.2%	6.0%	3.5%	2.8%	1.8%	4,224
Veterans' Affairs	12.9%	41.8%	4.2%	30.9%	1.7%	5.1%	0.7%	2.8%	906
<b>Total Employees</b>	<b>22,901</b>	<b>22,622</b>	<b>6,735</b>	<b>15,741</b>	<b>2,597</b>	<b>4,320</b>	<b>875</b>	<b>1,182</b>	<b>76,973</b>
<b>Percent of Total Employees</b>	<b>29.8%</b>	<b>29.4%</b>	<b>8.7%</b>	<b>20.5%</b>	<b>3.4%</b>	<b>5.6%</b>	<b>1.2%</b>	<b>1.5%</b>	<b>-</b>

<sup>1</sup> "Other" includes Asian, Native American/Alaskan Native, Native Hawaiian/Other Pacific Islander, Balance (two or more races) or Unknown.

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

<sup>3</sup> These entities have employees in other pay plans that are not represented in this report. As these numbers only reflect part of the overall employees of these entities, use caution when drawing any conclusions regarding employee changes as they would have to be based upon a separate analysis.



## *Race and Gender Demographics: Selected Exempt Service As of June 30, 2012*

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

Agency	White		Black		Hispanic		Other <sup>1</sup>		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
Agency for Health Care Administration	28.5%	43.5%	4.3%	15.0%	2.8%	4.3%	0.5%	1.3%	400
Agency for Persons with Disabilities	19.7%	30.1%	10.9%	33.4%	0.5%	2.9%	1.4%	1.0%	578
Agriculture and Consumer Services	52.8%	30.8%	3.6%	5.9%	1.7%	2.9%	1.0%	1.4%	724
Business and Professional Regulation	29.5%	38.5%	6.7%	14.0%	4.3%	4.0%	1.9%	1.2%	421
Children and Families	19.1%	35.6%	9.3%	24.1%	2.5%	6.4%	1.7%	1.3%	2,270
Citrus	25.9%	51.9%	3.7%	7.4%	3.7%	3.7%	3.7%	0.0%	27
Corrections	35.6%	33.5%	7.0%	12.8%	4.3%	3.5%	1.6%	1.6%	1,324
Division of Administrative Hearings	11.1%	60.3%	1.6%	19.0%	-	3.2%	-	4.8%	63
Division of Emergency Management <sup>3</sup>	49.0%	25.5%	5.9%	15.7%	2.0%	2.0%	-	-	51
Economic Opportunity	25.2%	37.4%	8.2%	21.6%	1.6%	4.9%	-	1.0%	305
Education	23.6%	49.9%	3.7%	14.5%	1.7%	3.7%	1.2%	1.8%	726
Elder Affairs	15.2%	54.4%	1.6%	21.6%	2.4%	4.0%	0.8%	-	125
Environmental Protection	48.2%	39.8%	2.4%	3.4%	1.3%	1.7%	2.6%	0.6%	933
Financial Services	37.1%	39.8%	4.7%	11.3%	2.1%	2.4%	0.8%	2.0%	666
Fish and Wildlife Conservation Commission	50.5%	39.3%	0.6%	5.1%	1.3%	1.0%	0.6%	1.6%	313
Health	22.5%	44.0%	4.9%	15.0%	3.0%	6.2%	1.9%	2.6%	2,370
Highway Safety and Motor Vehicles	30.6%	40.9%	5.9%	12.3%	4.9%	3.9%	0.7%	0.7%	408
Juvenile Justice	19.3%	26.4%	20.5%	26.9%	2.8%	2.8%	0.4%	0.8%	740
Law Enforcement	38.4%	45.5%	4.0%	7.6%	1.5%	1.5%	-	1.5%	198
Legal Affairs	32.3%	49.0%	1.6%	6.2%	1.8%	5.4%	1.8%	2.0%	504
Management Services	38.3%	31.7%	8.1%	13.3%	2.9%	1.2%	2.0%	2.6%	347
Military Affairs <sup>3</sup>	36.5%	50.0%	5.8%	2.9%	1.9%	1.0%	1.0%	1.0%	104
Northwood Shared Resource Center	54.5%	27.3%	9.1%	-	4.5%	-	4.5%	-	22
Office of the Governor <sup>2,3</sup>	27.5%	49.0%	2.0%	3.9%	3.9%	2.0%	7.8%	3.9%	51
Parole Commission	12.0%	56.0%	4.0%	24.0%	4.0%	-	-	-	25
Public Service Commission	33.3%	48.1%	2.8%	10.2%	1.9%	0.9%	-	2.8%	108
Revenue	34.6%	38.6%	5.2%	13.9%	1.8%	2.9%	1.1%	2.0%	735
School for the Deaf and the Blind <sup>3</sup>	22.8%	64.1%	-	10.9%	-	1.1%	-	1.1%	92
Southwood Shared Resource Center	43.3%	43.3%	3.3%	10.0%	-	-	-	-	30
State	28.9%	61.2%	2.5%	6.6%	-	0.8%	-	-	121
Transportation	47.0%	25.1%	6.5%	6.3%	6.3%	4.1%	3.0%	1.6%	1,844
Veterans' Affairs	26.2%	53.4%	3.9%	7.8%	1.9%	1.9%	2.9%	1.9%	103
<b>Total Employees</b>	<b>5,293</b>	<b>6,302</b>	<b>1,067</b>	<b>2,381</b>	<b>482</b>	<b>671</b>	<b>266</b>	<b>266</b>	<b>16,728</b>
<b>Percent of Total Employees</b>	<b>31.6%</b>	<b>37.7%</b>	<b>6.4%</b>	<b>14.2%</b>	<b>2.9%</b>	<b>4.0%</b>	<b>1.6%</b>	<b>1.6%</b>	<b>-</b>

<sup>1</sup> "Other" includes Asian, Native American/Alaskan Native, Native Hawaiian/Other Pacific Islander, Balance (two or more races) or Unknown.

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

<sup>3</sup> These entities have employees in other pay plans that are not represented in this report. As these numbers only reflect part of the overall employees of these entities, use caution when drawing any conclusions regarding employee changes as they would have to be based upon a separate analysis.

## *Race and Gender Demographics: Senior Management Service As of June 30, 2012*

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

Agency	White		Black		Hispanic		Other <sup>1</sup>		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
Agency for Health Care Administration	55.6%	44.4%	-	-	-	-	-	-	9
Agency for Persons with Disabilities	50.0%	50.0%	-	-	-	-	-	-	8
Agriculture and Consumer Services	64.3%	28.6%	-	3.6%	-	3.6%	-	-	28
Business and Professional Regulation	63.2%	-	10.5%	15.8%	-	-	10.5%	-	19
Children and Families	35.5%	41.9%	3.2%	3.2%	6.5%	6.5%	3.2%	-	31
Citrus	66.7%	33.3%	-	-	-	-	-	-	3
Corrections	50.0%	40.0%	5.0%	5.0%	-	-	-	-	20
Division of Administrative Hearings	100.0%	-	-	-	-	-	-	-	1
Division of Emergency Management <sup>2</sup>	100.0%	-	-	-	-	-	-	-	2
Economic Opportunity	64.3%	21.4%	14.3%	-	-	-	-	-	14
Education	46.9%	43.8%	9.4%	-	-	-	-	-	32
Elder Affairs	50.0%	33.3%	-	-	-	-	16.7%	-	6
Environmental Protection	68.0%	24.0%	8.0%	-	-	-	-	-	25
Financial Services	47.5%	40.0%	5.0%	5.0%	2.5%	-	-	-	40
Fish and Wildlife Conservation Commission	66.7%	28.6%	-	-	4.8%	-	-	-	21
Health	37.5%	50.0%	1.6%	3.1%	1.6%	1.6%	3.1%	1.6%	64
Highway Safety and Motor Vehicles	36.4%	63.6%	-	-	-	-	-	-	11
Juvenile Justice	33.3%	33.3%	9.5%	19.0%	-	4.8%	-	-	21
Law Enforcement	36.8%	31.6%	5.3%	-	21.1%	5.3%	-	-	19
Legal Affairs	38.9%	38.9%	5.6%	5.6%	5.6%	5.6%	-	-	18
Management Services	46.7%	46.7%	-	6.7%	-	-	-	-	15
Military Affairs <sup>2</sup>	83.3%	-	-	-	-	-	16.7%	-	6
Northwood Shared Resource Center	100.0%	-	-	-	-	-	-	-	1
Office of the Governor <sup>2,3</sup>	40.6%	43.8%	-	-	-	-	9.4%	6.3%	32
Parole Commission	50.0%	50.0%	-	-	-	-	-	-	4
Public Service Commission	62.5%	12.5%	-	12.5%	12.5%	-	-	-	8
Revenue	45.5%	45.5%	-	-	-	9.1%	-	-	11
School for the Deaf and the Blind <sup>2</sup>	-	-	-	-	-	-	-	-	-
Southwood Shared Resource Center	100.0%	-	-	-	-	-	-	-	1
State	61.5%	23.1%	-	-	-	15.4%	-	-	13
Transportation	66.0%	17.0%	6.4%	-	4.3%	2.1%	4.3%	-	47
Veterans' Affairs	55.6%	11.1%	11.1%	-	11.1%	11.1%	-	-	9
<b>Total Employees</b>	<b>274</b>	<b>185</b>	<b>22</b>	<b>17</b>	<b>14</b>	<b>12</b>	<b>12</b>	<b>3</b>	<b>539</b>
<b>Percent of Total Employees</b>	<b>50.8%</b>	<b>34.3%</b>	<b>4.1%</b>	<b>3.2%</b>	<b>2.6%</b>	<b>2.2%</b>	<b>2.2%</b>	<b>0.7%</b>	<b>-</b>

<sup>1</sup> "Other" includes Asian, Native American/Alaskan Native, Native Hawaiian/Other Pacific Islander, Balance (two or more races) or Unknown.

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

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

# *Community Relations*

- *Community Relations Overview*
- *Volunteer Hours by Agency*
- *Florida State Employees' Charitable Campaign*



## *Community Relations Overview*

A number of state employees contribute to their communities in the form of monetary donations or by volunteering their time for community service projects during and outside of work hours.

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

In addition, section 110.181, Florida Statutes, provides employees with an opportunity to participate in an annual fundraising drive for the Florida State Employees' Charitable Campaign (FSECC). The FSECC is the only authorized fundraising activity for state employees (including the State Courts System, the Justice Administrative Commission, the Florida Lottery and the Florida Legislature) within the work place and during work hours.

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

- For Fiscal Year 2011-12, the employees at the Departments of Revenue, Transportation, Corrections, and Health reported the highest number of volunteer hours.
- The agencies with the highest percentage of employees reporting volunteer hours were the Department of Revenue (15.5 percent), the Executive Office of the Governor (8.8 percent), the Division of Emergency Management (8.8 percent), the Department of Transportation (6.5 percent) and the Agency for Health Care Administration (6.0 percent).
- As of June 30, 2012, employees provided 21,288 hours of paid volunteer time and another 22,106.75 hours of unpaid volunteer time for community service activities.
- The dollar equivalent of the 21,288 administrative leave hours contributed by employees to the community in Fiscal Year 2011-12 was \$390,635<sup>1</sup>.
- Over the past five years, the annual average dollar amount contributed to the FSECC by employees in the SPS was \$3,966,273.
- Employee contributions to the FSECC for 2011 (\$2,688,902) decreased by 28.1 percent from 2010 (\$3,739,353).
- 19,917 State Personnel System employees contributed to the FSECC in 2011.

<sup>1</sup> This amount was based on the average hourly rate of \$18.35 for employees in the State Personnel System (\$38,165/2080 hours) as depicted on the Workforce Profile on Page 18.

## Volunteer Hours by Agency As of June 30, 2012

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

### NUMBER OF REPORTED VOLUNTEER HOURS BY AGENCY

Agency	Administrative Leave (paid)	Personal Time (unpaid)	Total Hours	% Employees Reporting Hours
Agency for Health Care Administration	723.75	19.00	742.75	6.0%
Agency for Persons with Disabilities	216.50	3.00	219.50	2.7%
Agriculture and Consumer Services	396.00	-	396.00	1.4%
Business and Professional Regulation	350.25	582.00	932.25	5.1%
Children and Families	503.50	80.50	584.00	1.6%
Citrus	16.00	-	16.00	1.9%
Corrections	3,258.50	693.50	3,952.00	2.3%
Division of Administrative Hearings	26.25	-	26.25	4.0%
Division of Emergency Management <sup>1</sup>	3.00	-	3.00	8.8%
Economic Opportunity	146.75	-	146.75	1.4%
Education	681.50	-	681.50	3.7%
Elder Affairs	70.50	-	70.50	4.0%
Environmental Protection	776.25	2,286.00	3,062.25	2.4%
Financial Services	913.75	6.00	919.75	5.3%
Fish and Wildlife Conservation Commission	388.25	2,605.75	2,994.00	5.1%
Health	1,525.00	2,166.25	3,691.25	2.3%
Highway Safety and Motor Vehicles	492.25	1,004.00	1,496.25	2.5%
Juvenile Justice	428.00	637.25	1,065.25	2.5%
Law Enforcement	243.25	187.50	430.75	2.1%
Legal Affairs	183.25	15.50	198.75	4.7%
Management Services	83.25	8.25	91.50	3.0%
Military Affairs <sup>1</sup>	-	-	-	-
Northwood Shared Resource Center	1.00	-	1.00	1.2%
Office of the Governor <sup>1,2</sup>	44.00	4.00	48.00	8.8%
Parole Commission	43.00	-	43.00	5.7%
Public Service Commission	105.00	1,073.00	1,178.00	5.3%
Revenue	6,197.25	8,462.25	14,659.50	15.50%
School for the Deaf and the Blind <sup>1</sup>	2.00	-	2.00	0.7%
Southwood Shared Resource Center	14.25	-	14.25	1.8%
State	86.25	-	86.25	2.1%
Transportation	3,332.50	2,264.25	5,596.75	6.5%
Veterans' Affairs	37.00	8.75	45.75	0.4%
<b>Total Hours</b>	<b>21,288.00</b>	<b>22,106.75</b>	<b>43,394.75</b>	<b>3.4%</b>

<sup>1</sup> These entities have employees in other pay plans that are not represented in this report. As these numbers only reflect part of the overall employees of these entities, the total number of volunteer hours may not be reflected.

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

**Florida State Employees' Charitable Campaign  
Contributions Raised for Calendar Year 2011**

The FSECC is the only authorized solicitation of state employees allowed at the workplace. The Department of Management Services administers the FSECC in partnership with the FSECC Statewide Steering Committee, whose members are appointed by the Governor, cabinet members and the Department of Management Services' secretary. The United Way of Florida, Inc. is contracted to manage the campaign and serves as the fiscal agent<sup>1</sup> to collect and distribute the funds.

The combined campaign provides an organized and effective method by which 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 ensure they meet the eligibility requirements presented in section 110.181, Florida Statutes.

**FIVE-YEAR TREND: FSECC CONTRIBUTIONS**

Fiscal Agent Area	2007	2008	2009	2010	2011	2010/2011 % Change
Big Bend	2,370,368	2,171,282	1,983,648	1,757,741	1,270,660	-27.7%
Brevard	54,248	59,931	61,390	63,301	34,523	-45.5%
Broward	259,628	153,730	163,948	139,415	173,189	24.2%
Central Florida	106,234	83,716	81,908	71,960	70,644	-1.8%
Citrus	9,299	5,907	4,154	4,189	3,296	-21.3%
Collier <sup>2</sup>	15,181	9,325	7,381	-	-	N/A
Escambia	90,254	76,583	69,263	53,649	35,564	-33.7%
Heart of Florida	293,915	288,904	261,598	250,592	111,429	-55.5%
Hernando	7,148	7,107	11,042	8,558	4,186	-51.1%
Indian River	13,067	11,847	11,207	10,811	9,442	-12.7%
Lake & Sumter	61,944	37,010	61,040	55,447	45,582	-17.8%
Lee	92,908	84,567	80,618	78,264	69,907	-10.7%
Marion	34,622	37,510	30,514	32,553	22,949	-29.5%
Martin	12,646	14,494	17,528	15,059	11,748	-22.0%
Miami-Dade	163,537	181,102	155,048	181,916	98,229	-46.0%
Monroe	22,772	17,032	12,089	14,215	13,666	-3.9%
North Central Florida	163,593	159,786	153,616	151,445	87,975	-41.9%
Northeast Florida	246,921	191,986	170,074	154,420	126,936	-17.8%
Northwest Florida	179,641	148,746	173,438	128,723	103,142	-19.9%
Okaloosa & Walton	42,071	34,224	34,196	40,121	30,441	-24.1%
Okeechobee	3,838	4,053	6,668	6,599	4,472	-32.2%
Palm Beach	114,811	90,220	120,838	101,167	75,289	-25.6%
Pasco	13,222	16,894	21,895	18,772	6,817	-63.7%
Santa Rosa	23,982	25,256	27,745	24,183	11,545	-52.3%
Sarasota	29,106	30,928	32,601	32,079	21,196	-33.9%
St. Lucie	53,299	31,938	73,775	27,227	28,733	5.5%
Suwannee Valley	65,170	60,437	64,164	74,362	57,696	-22.4%
Tampa Bay	219,712	222,375	210,039	177,283	114,784	-35.3%
Volusia & Flagler	106,133	105,773	69,752	65,304	44,862	-31.3%
<b>Total Raised</b>	<b>\$4,869,270</b>	<b>\$4,362,663</b>	<b>\$4,171,177</b>	<b>\$3,739,353<sup>3</sup></b>	<b>\$2,688,902</b>	<b>-28.1%</b>

<sup>1</sup> Solix, Inc., will serve as the new fiscal agent effective January 1, 2013.

<sup>2</sup> Amounts raised included in the 2010 and 2011 amounts for Lee County.

<sup>3</sup> Estimated amounts previously reported for 2010 have been adjusted to reflect actual amounts raised.





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

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