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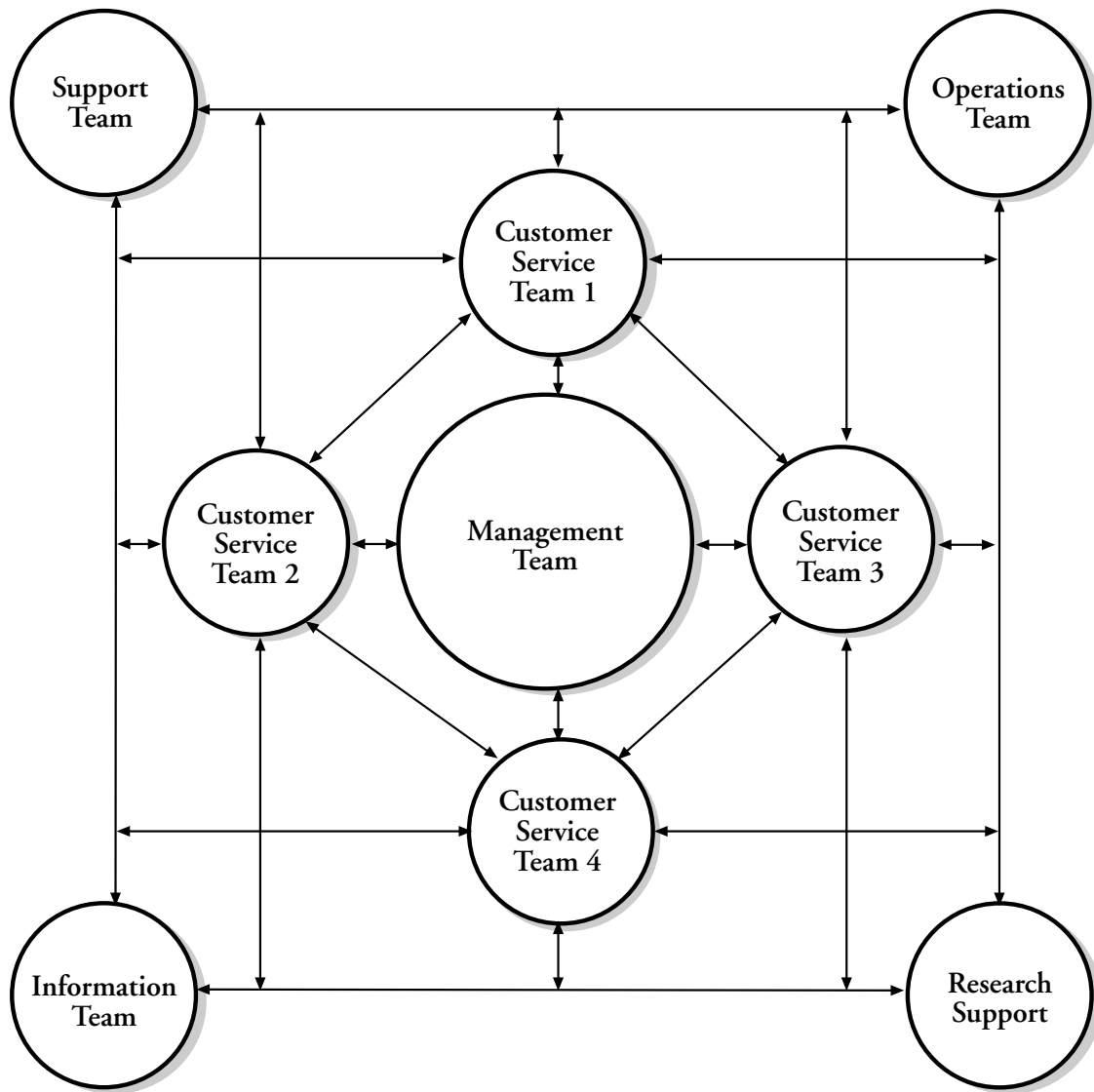


## *Preface*

The information presented in this, our fourth Annual Workforce Report, contains data from Calendar Year 1996. The report provides up-to-date statistics and year-to-year trends regarding state employment. The Report is a continued effort in the tracking of data for human resource planning and decision-making.

# *DIVISION OF PERSONNEL MANAGEMENT SERVICES*

## *ORGANIZATIONAL STRUCTURE*



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# MESSAGE FROM THE DIRECTOR



Florida is the fourth largest state with a population estimate of 14,411,563 as of April 1, 1996 (Bureau of Economic and Business Research, University of Florida). The size of Florida's government (169,414) relative to the size of the population is a ratio of one state employee to every 85 citizens in the general population.

Over the past few years, the State of Florida has been reengineering its personnel systems to increase flexibility, streamline processes and increase employee productivity necessary to give government the edge in restoring public trust and confidence. Florida's leadership has made less government a guiding principle. Current efforts to streamline state government include:

- eliminating unnecessary rules and regulations
- flattening organizational structures by reducing the size of middle management
- limiting growth of the workforce
- automating processes and using technology to work smarter and more efficiently
- decentralizing programs and functions
- implementing performance-based budgeting to enhance agencies' accountability

State employees in Florida are under six different personnel systems, with the "State Personnel System", comprised of the Career Service, Selected Exempt and Senior Management Services, making up the largest component. Administrative oversight of this State Personnel System is the responsibility of the Department of Management Services' Division of Personnel Management Services (PMS), and is the focus of this Workforce Report.

The statutory direction for PMS is to establish a fair and equitable system of personnel management in order to recruit, select and retain an effective and responsible workforce, representative of the labor market. The ratio of division employees (59) to the number of state employees served by the State Personnel System (124,941) is .00047% or one to every 2,118. Our division plays a lead role in the establishment and maintenance of strategic human resource management for Florida government and seeks to maximize the productivity of the State's workforce by improving the quality and delivery of products and services to our customer agencies.

The administration of Florida's State Personnel System is unique and innovative. During the past two years, we have completely reengineered our traditional, outdated organizational structure and division work processes. Our new system is aimed at delivering more efficient products and services which satisfy our customers at a reduced cost. We are creating a modern operational system designed to meet the challenges of the 21<sup>st</sup> Century where skills and competence in technology, quality products and services, a customer focus, and the ability to do more with less is imperative. Our goal is to become a human resource consultant to our customer agencies, the Legislature, the Governor, and others.

We began these efforts by identifying the gap between PMS deliverables and customer demand. This gap magnified shortfalls in all areas of the statewide personnel system resulting from work processes and procedures that were reactive to our agency customer's problems rather than being proactive to their needs. PMS researched the personnel systems of other states, surveyed competitor information for baselines and benchmarks, and studied key industry movements. Initial design plans for a new system were presented to all agency personnel officers for their input and suggestions. We focused our reengineering efforts on a

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team environment, cross-training, computer technology, research, trend analysis, data management, and on-site consulting services.

The traditional organizational structure of bureau chiefs and section supervisors overseeing employees working as specialists in functional areas such as classification and pay, recruitment and selection, or labor relations was replaced by cross-trained, self-managed teams working as research analysts and personnel consultants to meet the complete needs of assigned customer agencies. In order for this to happen, we had to wipe the division slate clean and find ways to reduce our workforce, increase our service-providing personnel, and decrease support and supervisory staff. A skills bank was developed and current employees were ranked based on their knowledge, skills and abilities. Positions were reclassified and a training plan was implemented to assist employees in the development of needed technological, team, and research skills, and a cross-functional knowledge base. Roles were redefined and responsibilities clarified to enable division employees to become accountable managers of resources rather than supervisors of staff and keepers of rules. Self-directed work teams were formed and given research projects relating to major human resource functions. These teams were later replaced by customer service teams which were assigned to customer agencies. We also revised our performance appraisal system to increase communication, motivation and employee development by using 360 reviews. Monetary reward for innovation, problem-solving and team work was provided and we began to focus on measuring results rather than workload. The delivery of our product and service outputs is being monitored by an accountability system that employs measures to gauge effectiveness in time, quality and money.

Following the vision of our agency to move from regulator to resource, many of the division's approval functions have been delegated to the agencies and the number of rules reduced. Efforts to act less as a regulator and more as a consultant involved embedding appropriate technology into division work processes in order to produce new deliverables that revolve around accurate information and focus directly on the customer. Many division operations have been enhanced by technology to facilitate data collection, resource utilization, trend analysis, and increased flow and connectivity of human resource information.

We developed a centralized Personnel Information Directory to provide access via the Internet to the following:

- current personnel rule interpretations,
- research, program, and project reports,
- program manuals and guides,
- personnel-related forms,
- Career Service and SES class specifications and the pay plans for all three services,
- links to other human resource Web sites,
- a bulletin board for posting current personnel-related events, and
- an Employment Center where all state job vacancies are listed.

The centralized directory also provides a program which allows job seekers to apply for state government jobs online. Personnel manuals and guides are being revised to a standard format designed to communicate simple "how to" information and the latest in personnel industry trends and are being placed on the World Wide Web for quick and easy access. Almost all our customer agencies have access to our Web site and we are working toward getting all of them on-line.

The new infrastructure of the division revolves around an internet-based, internal Web system used to track and supply essential information. We developed and implemented a Contact Management System which tracks and logs each customer contact and allows direct access to the Directory so that division employees can quickly refer to the information needed to answer a customer's question.

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We assisted in the development of a statewide training resource sharing network – a computer-based, on-line service which replaced our Statewide Training Program. This new Training Direct System allows on-line workshop registration and a workshop cooperative module for agencies to share training, increase training opportunities, and decrease costs by sharing resources.

As efforts to reduce the size of government increase, it is vitally important that the State of Florida establish a policy that recognizes the need for agency autonomy, flexibility and accountability for personnel decisions. To facilitate the delegation of authority to agencies, we are reviewing all aspects of the personnel system to develop less restrictive standards and develop a model of personnel programs and services to ensure all agency personnel offices are able to deliver consistent and equitable human resource management programs.

Our customer service teams have begun conducting Quality Focus Reviews which are centered on discovering best practices of effective human resource management within our customer agencies. These reviews are designed to establish comprehensive model personnel practices which will serve as benchmarks for implementation at the agency level supplemented by the products and services of the Division. Through this process we will research, document, analyze and communicate best practices. Working in partnership with agencies, we hope to put these best practices into place, creating an environment of productivity improvement. The resulting model will serve as the basis for development of an On-line Human Resource Educational Resource to train supervisory and human resource personnel in more effective employee management methods. The training system will emphasize both the theoretical and practical aspects of human resource management and be available for more efficient and timely access via the Internet.

As we move towards autonomy, flexibility and accountability, the state's classification and compensation system must be modified so that the majority of related actions can be delegated to agencies for self administration. Plans are being considered to restructure the classification system utilizing broadbanding methodology. In a recent report to the Governor and Legislature, the division determined that the Florida Department of Transportation Model Broadbanding Plan is suitable for statewide implementation. It was also determined that the plan is consistent with our goal of agency autonomy, flexibility and accountability for classification and compensation decisions.

Our division continues to shift the focus away from regulating agencies' activities and toward providing solutions and resources they need to effectively manage the dynamics of changing human resources, increasing employee productivity, and to delivering quality services to Florida's citizens. Our new system will give agency managers more flexibility to manage their resources, especially to pay, train and reward employees. It also provides agencies with management information backed by data and trend analysis that will help the division assure consistent and reliable answers to agency personnel problems.

We are moving closer to integrated working relationships with customer agencies through our customer service teams, outposting of consultants, and regular meetings with all agency personnel officers. Teams throughout the division are researching new ideas and innovations for improving existing products and services that will support and facilitate better management and development of the human resources in state government.



Patsy M. Barber, Director  
Personnel Management Services

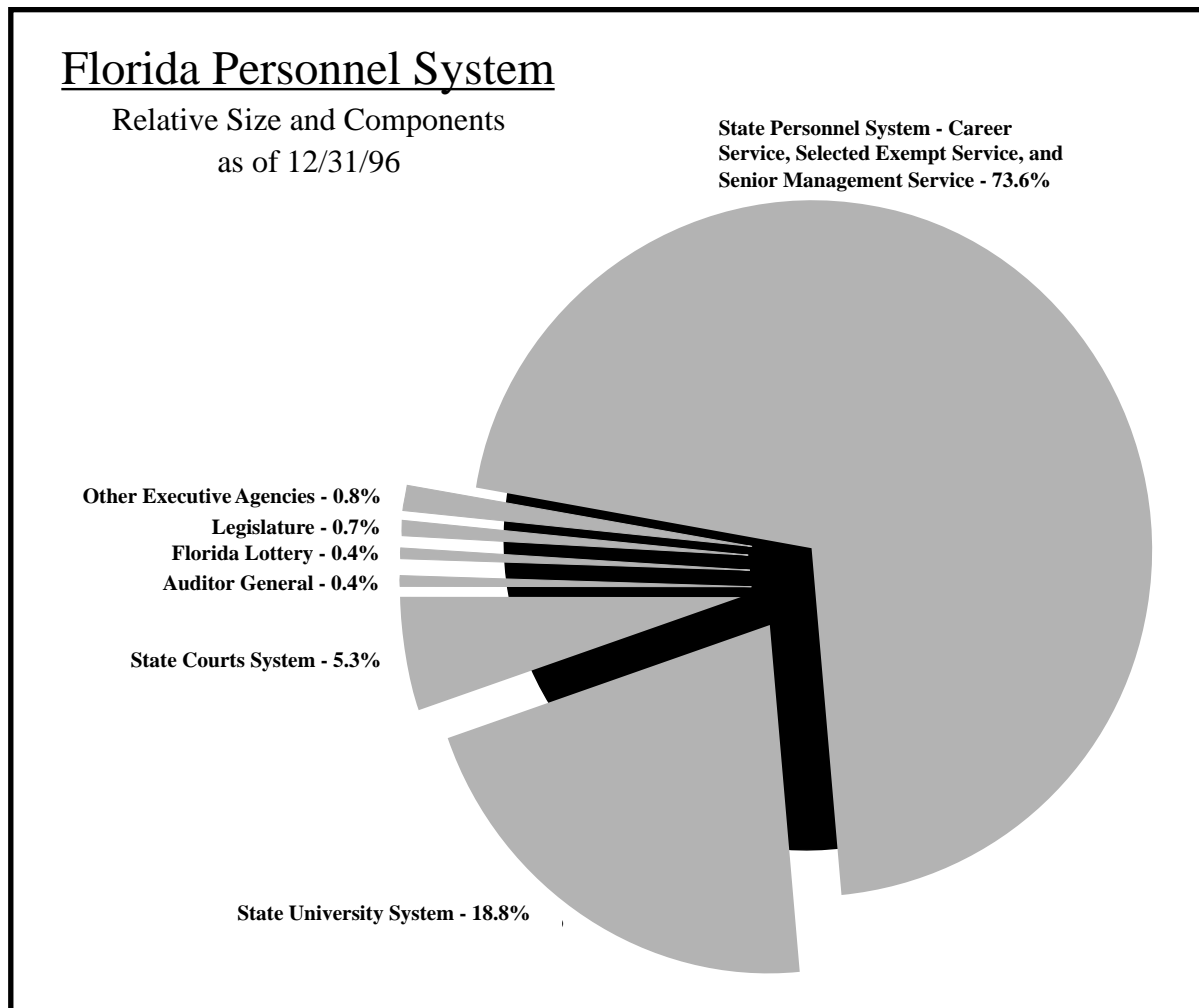


# THE STATE OF FLORIDA PERSONNEL SYSTEM

The "State Personnel System" is the largest of six major personnel systems dealing with state government employees in Florida. Each system is autonomous in administration; however, similarities are evident in their programs and benefits.

Most state jobs in the executive branch of government are in the Career Service personnel system. Policy-making positions and those in upper management are in the Senior Management Service (SMS) and middle management and professional positions, such as doctors and lawyers, are in the Selected Exempt Service (SES). The Division of Personnel Management Services is responsible for the design, implementation, and maintenance of the classification and pay plans of the State Personnel System.

The Personnel System must have the means to recruit, select, train, develop, and maintain an efficient, effective, and responsible workforce. Knowledge of the State's workforce composition assists the Division of Personnel Management Services in becoming more proactive in providing services to customers and meeting agencies' human resource needs. Through analyses of our workforce profile, we can recognize the needs and trends which may have an impact on management decisions, program priorities, and planning.





# POSITIONS BY SYSTEM AND PAY PLAN



SYSTEM & PAY PLAN	# POSITION F.T.E. <sup>1</sup>			
	1993	1994	1995	1996
<b>State Personnel System</b>				
01- Career Service	112,680	118,308	119,933	120,652
08- Selected Exempt Service	2,968	3,146	3,327	3,502
09- Senior Management Service	422	449	469	503
<b>State University System</b>				
23- University Support Personnel	17,671	15,379	15,403	15,347
22- General Faculty	12,669	11,026	12,651	12,847
21- Administrative & Professional Regular	3,453	3,022	3,281	3,583
24- Administrative & Professional Executive Service	46	48	46	47
<b>State Courts System</b>				
82- State Attorney	4,206	4,343	4,541	4,723
83- Public Defender	2,002	2,082	2,179	2,274
81- Courts	1,399	1,463	1,619	1,698
86- Courts with SMS Benefits	57	56	55	56
87- State Attorney with SMS Benefits	53	54	54	52
88- Public Defender with SMS Benefits	55	62	61	63
85- Capital Collateral Representative	43	52	52	73
84- Justice Administration Commission	30	30	30	30
<b>Auditor General</b>				
Office of the Auditor General	710	549	589	616
<b>Legislature</b>				
Legislative Pay Plan	1,733*	1,303*	1,204*	1,193*
<b>Florida Lottery</b>				
31- Non-Managerial (Lottery)	721	717	714	717
33- Managerial (Lottery)	18	20	23	21
<b>Other Executive Agencies and Pay Plans</b>				
41- Instructional (CESA) <sup>2</sup>	254	264	279	0
43- Administrative and Professional (CESA) <sup>2</sup>	6	30	29	1
42- Classified (CESA) <sup>2</sup>	12	12	30	0
44- Managerial (CESA) <sup>2</sup>	12	12	8	0
05- Fixed Salary-Elected and Appointed	951	964	875	885
07- Exempt (Governor's Office)	212	223	212	250
04- School for the Deaf and the Blind	194	198	204	207
06, 15 & 16- Other Exempt-Fixed Annual Salary	62	82	76	74
<b>TOTAL</b>	<b>162,639</b>	<b>163,894</b>	<b>167,944</b>	<b>169,414</b>

<sup>1</sup> Positions are added and counted in terms of full-time equivalents. In this method of counting, part-time positions are added together to give a total. For example, two half-time would be added and represented as being equal to one full-time equivalent.

<sup>2</sup> Correctional Education School Authority (CESA) moved to Department of Corrections.

\* Excludes Other Personal Service employees, interns and legislators.



# FILLED POSITIONS BY AGENCY

Includes All Pay Plans

as of 12/31/96

AGENCY NAME	POSITION COUNT	EMPLOYEE COUNT	% OF TOTAL EMPLOYEES	VACANT POSITIONS <sup>1</sup>
Agency for Health Care Administration	1,915	1,795	1.56%	129
Agriculture and Consumer Services	3,548	3,179	2.76%	370
Banking and Finance	916	808	0.70%	115
Business and Professional Regulation	1,753	1,576	1.37%	180
Citrus	160	151	0.13%	9
Commerce <sup>2</sup>	164	19	0.02%	146
Community Affairs	487	461	0.40%	29
Corrections	28,938	26,234	22.78%	2,808
Education	940	890	0.77%	55
<i>School for the Deaf and the Blind</i>	616	624	0.54%	12
Elder Affairs	328	285	0.25%	43
Environmental Protection	4,268	4,029	3.50%	243
Game and Fresh Water Fish Commission	948	889	0.77%	62
Health and Rehabilitative Services	39,332	36,166	31.41%	3,480
Highway Safety and Motor Vehicles	4,976	4,721	4.10%	277
Insurance	1,411	1,299	1.13%	117
Juvenile Justice	4,719	4,356	3.78%	383
Labor and Employment Security	7,625	6,725	5.84%	918
Law Enforcement	1,520	1,451	1.26%	82
Legal Affairs	861	789	0.69%	74
Management Services	1,654	1,470	1.28%	150
<i>Administrative Hearings</i>	66	67	0.06%	0
<i>Division of Retirement</i>	231	219	0.19%	14
Military Affairs	247	215	0.19%	32
Office of the Governor	302	283	0.25%	20
Parole Commission	164	156	0.14%	8
Public Service Commission	381	366	0.32%	15
Revenue	5,105	4,860	4.22%	281
State	759	727	0.63%	40
<i>Ringling Museum of Art</i>	61	60	0.05%	1
Transportation	10,580	10,021	8.70%	635
Veterans' Affairs	268	250	0.22%	19
<b>TOTAL</b>	<b>125,243</b>	<b>115,141</b>	<b>100.00%</b>	<b>10,747</b>

<sup>1</sup> Rounded

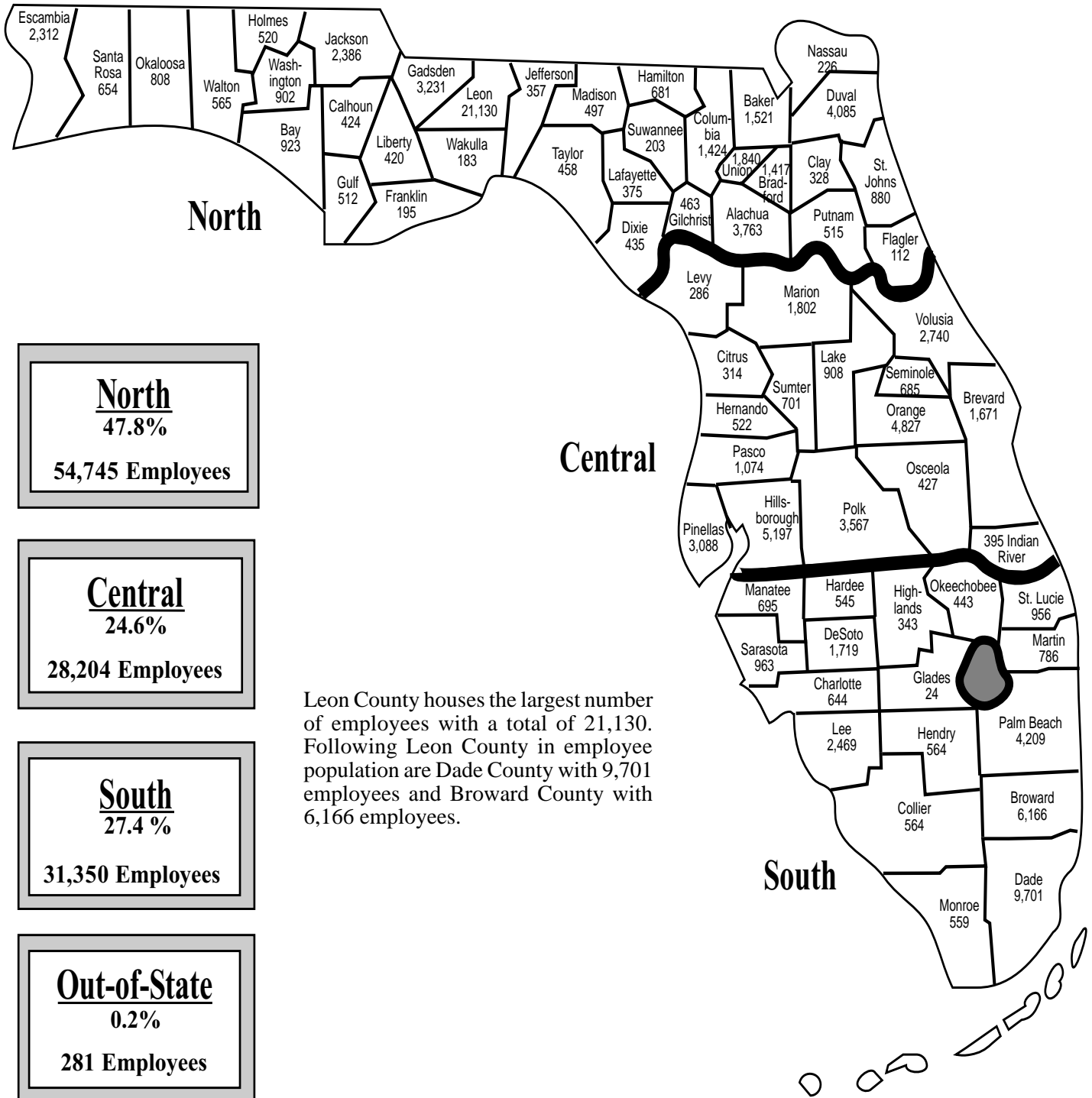
<sup>2</sup> Abolished as of 12/31/96.

# EMPLOYEES BY REGION

Career Service, Selected Exempt Service, and Senior Management Service



as of 12/31/96



Leon County houses the largest number of employees with a total of 21,130. Following Leon County in employee population are Dade County with 9,701 employees and Broward County with 6,166 employees.



# OVERALL WORKFORCE PROFILE

Career Service, Selected Exempt Service, and Senior Management Service  
as of 12/31/96

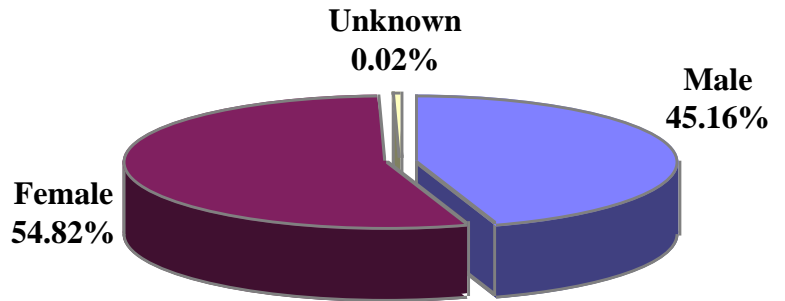
<b>Overall Workforce Profile</b>	<b>TOTAL POSITIONS</b>	124,657	
	<b>TOTAL EMPLOYEES</b>	114,580	100%
	<b>MALE</b>	51,748	45%
	<b>FEMALE</b>	62,808	55%
	<b>ETHNIC MINORITY<sup>1</sup></b>	40,585	35%

**The "Average" Employee:**

- is 42 years old.
- has 9 years of service.
- earns \$26,014 annually.

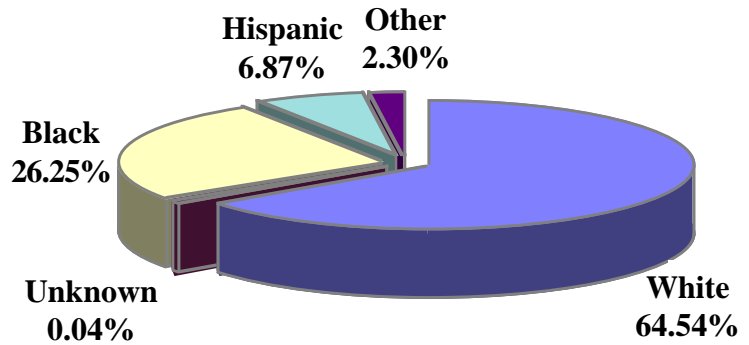
## Male/Female Ratio

	Number	Percent	Average Salary
Male	51,748	45.16%	\$28,796
Female	62,808	54.82%	\$23,978
Unknown <sup>2</sup>	24	0.02%	\$22,776

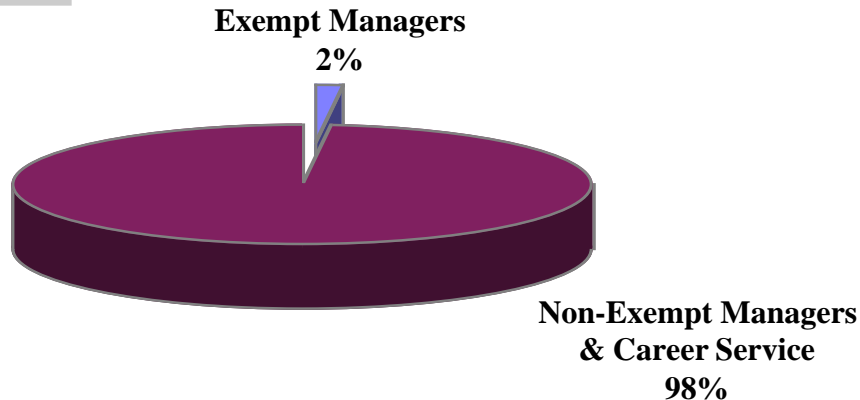


## Ethnic Diversity

	Number	Percent	Average Salary
White	73,953	64.54%	\$27,639
Black	30,077	26.25%	\$22,453
Hispanic	7,875	6.87%	\$25,089
Other	2,633	2.30%	\$29,938
Unknown <sup>2</sup>	42	0.04%	\$22,920



## Management Ratio



<sup>1</sup> Ethnic Minority consists of employees having declared themselves as Black, Hispanic, Asian/Pacific Islander, Native American/Alaskan Native or Other.  
<sup>2</sup> Unknown category due to failure to report gender and race.

# CAREER SERVICE PROFILE

as of 12/31/96



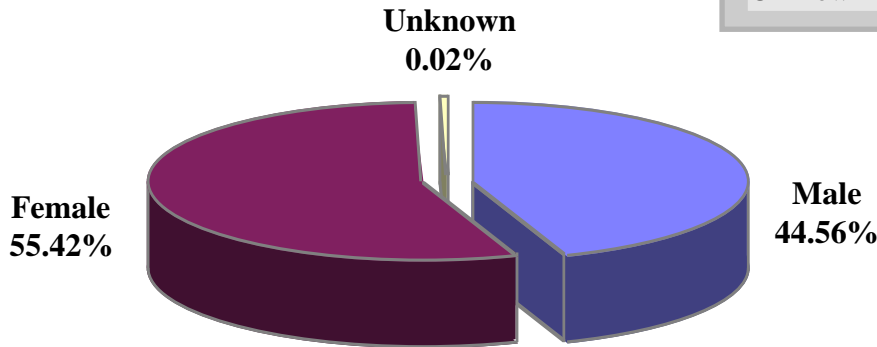
## Career Service

TOTAL POSITIONS	120,652	
TOTAL EMPLOYEES	110,901	100%
MALE	49,416	45%
FEMALE	61,462	55%
ETHNIC MINORITY <sup>1</sup>	39,854	36%

### The "Average" Employee:

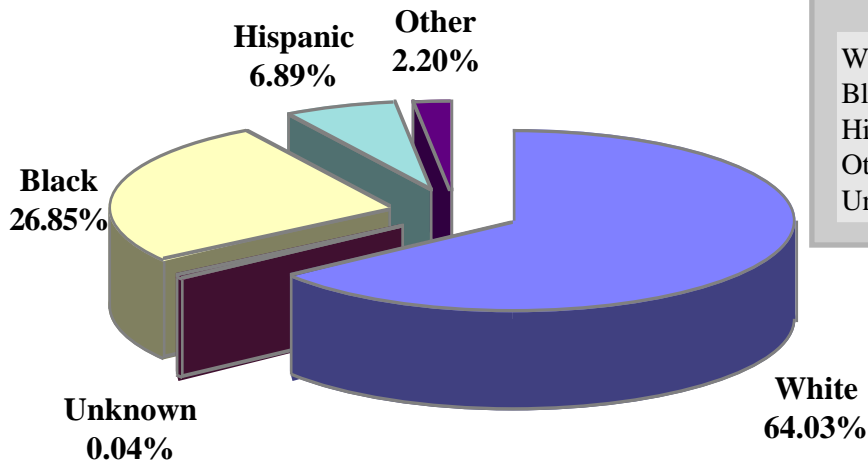
- is 42 years old.
- has 9 years of service.
- earns \$24,922 annually.

## Male/Female Ratio



	Number	Percent	Average Salary
Male	49,416	44.56%	\$27,156
Female	61,462	55.42%	\$23,348
Unknown <sup>2</sup>	23	0.02%	\$21,809

## Ethnic Diversity



	Number	Percent	Average Salary
White	71,007	64.03%	\$26,374
Black	29,772	26.85%	\$22,114
Hispanic	7,637	6.89%	\$23,750
Other	2,445	2.20%	\$26,215
Unknown <sup>2</sup>	40	0.04%	\$33,876

<sup>1</sup> Ethnic Minority consists of employees having declared themselves as Black, Hispanic, Asian/Pacific Islander, Native American/Alaskan Native or Other.

<sup>2</sup> Unknown category due to failure to report gender and race.



# SELECTED EXEMPT SERVICE PROFILE

as of 12/31/96

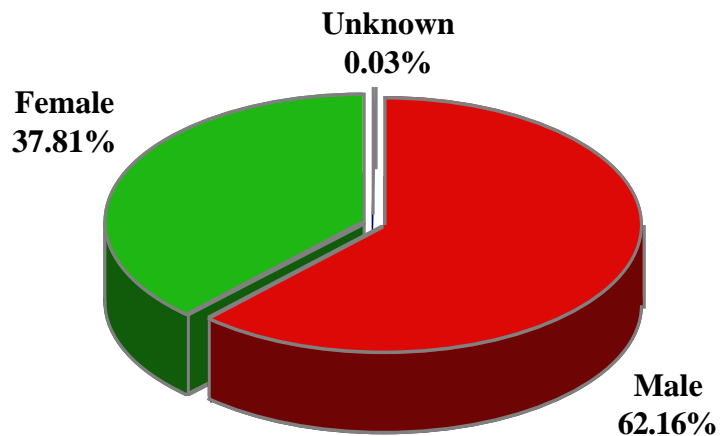
## Selected Exempt Service

TOTAL POSITIONS	3,502	
TOTAL EMPLOYEES	3,200	100%
MALE	1,989	62%
FEMALE	1,210	38%
ETHNIC MINORITY <sup>1</sup>	666	21%

### The "Average" Employee:

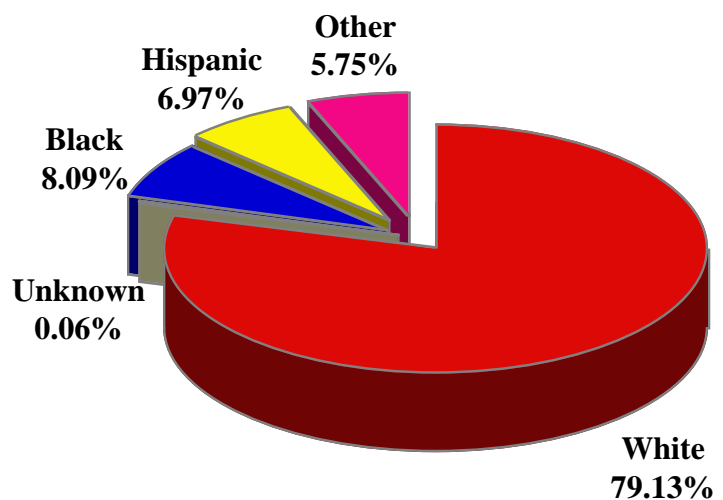
- is 46 years old.
- has 10 years of service.
- earns \$55,971 annually.

## Male/Female Ratio



	Number	Percent	Average Salary
Male	1,989	62.16%	\$60,606
Female	1,210	37.81%	\$50,179
Unknown <sup>2</sup>	1	0.03%	\$45,000

## Ethnic Diversity



	Number	Percent	Average Salary
White	2,532	79.13%	\$54,723
Black	259	8.09%	\$51,356
Hispanic	223	6.97%	\$67,289
Other	184	5.75%	\$77,989
Unknown <sup>2</sup>	2	0.06%	\$45,338

<sup>1</sup> Ethnic Minority consists of employees having declared themselves as Black, Hispanic, Asian/Pacific Islander, Native American/Alaskan Native or Other.

<sup>2</sup> Unknown category due to failure to report gender and race.

# SENIOR MANAGEMENT SERVICE PROFILE

as of 12/31/96



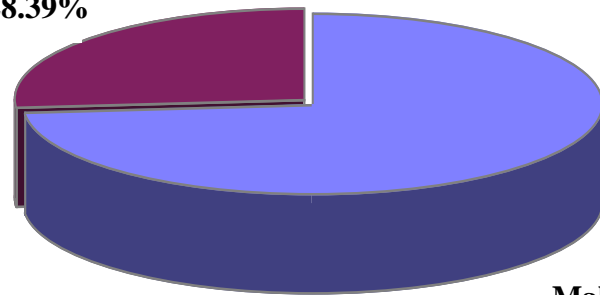
<b>Senior Management Service</b>	TOTAL POSITIONS	503	
	TOTAL EMPLOYEES	479	100%
	MALE	343	72%
	FEMALE	136	28%
	ETHNIC MINORITY <sup>1</sup>	65	14%

The "Average" Employee:

- is 48 years old.
- has 13 years of service.
- earns \$78,981 annually.

## Male/Female Ratio

Female  
28.39%

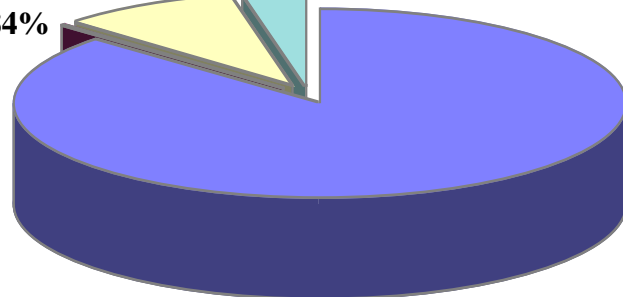


Male  
71.61%

	Number	Percent	Average Salary
Male	343	71.61%	\$80,518
Female	136	28.39%	\$75,680

## Ethnic Diversity

Black 9.60%  
Hispanic 3.13%  
Other 0.84%



White  
86.43%

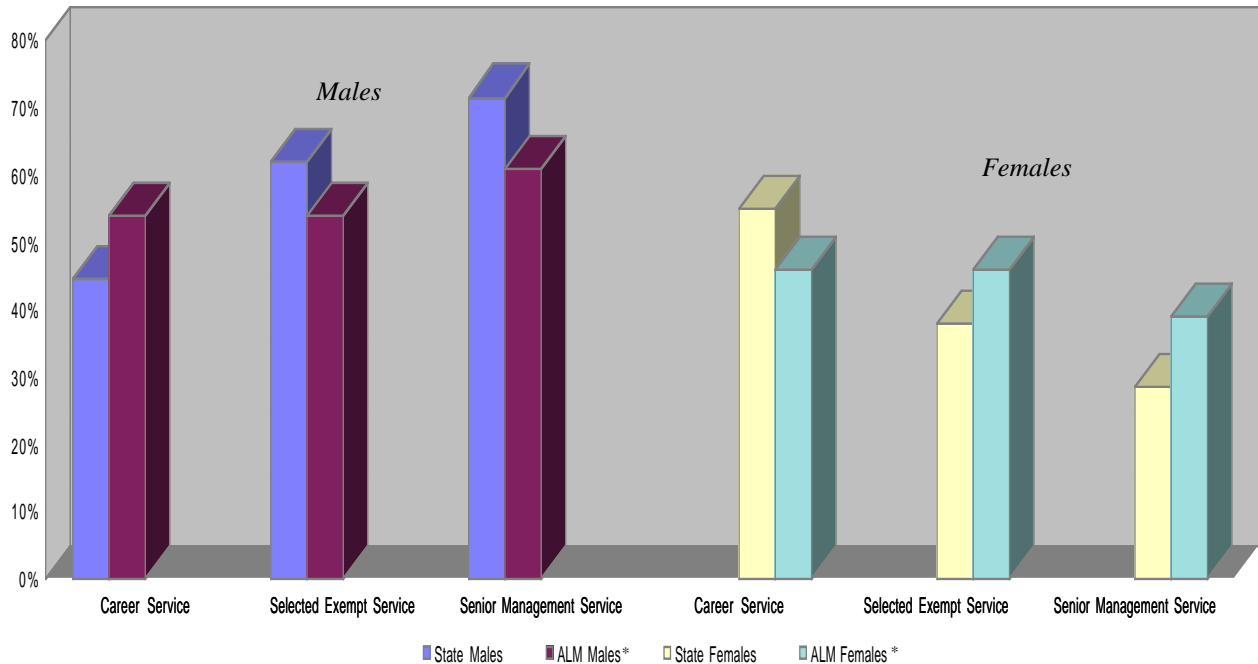
	Number	Percent	Average Salary
White	414	86.43%	\$79,010
Black	46	9.60%	\$79,051
Hispanic	15	3.13%	\$79,338
Other	4	0.84%	\$93,384

<sup>1</sup> Ethnic Minority consists of employees having declared themselves as Black, Hispanic, Asian/Pacific Islander, Native American/Alaskan Native or Other.



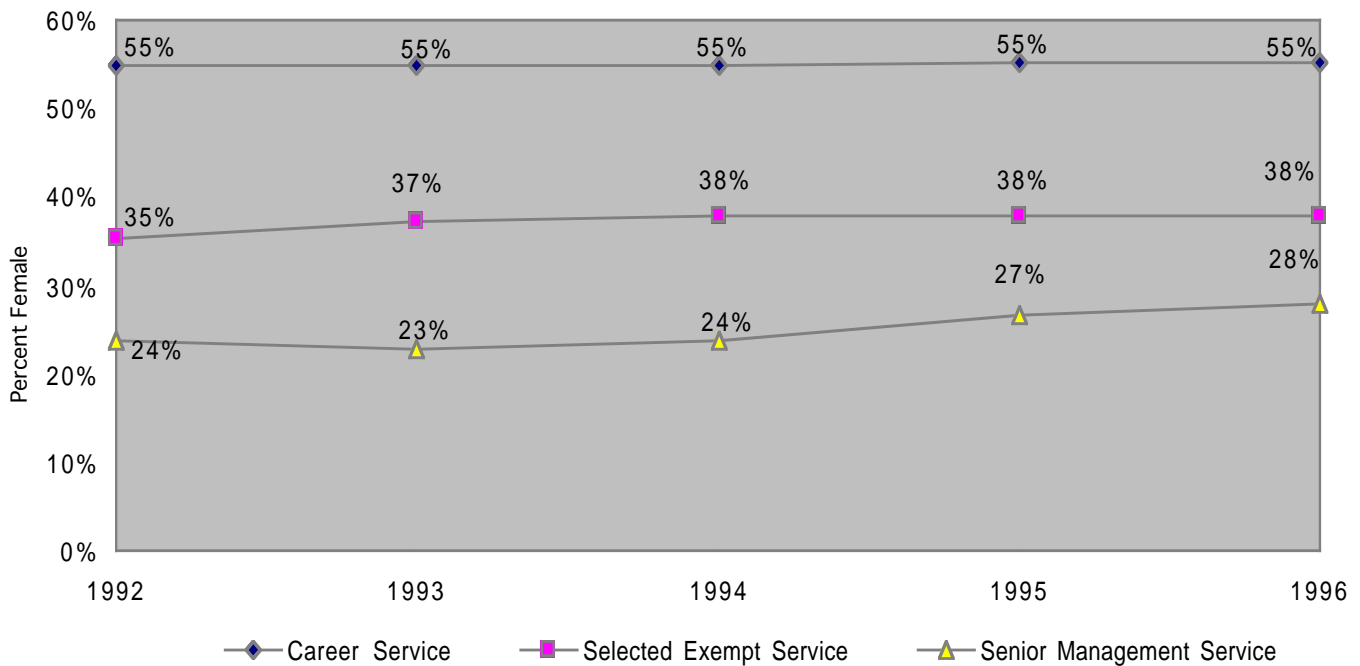
# GENDER REPRESENTATION

## REPRESENTATION BY PAY PLAN as of 12/31/96



\* Source: 1990 Census of Population and Housing, Equal Employment Opportunity (EEO) File

## FEMALE REPRESENTATION BY PAY PLAN TREND ANALYSIS

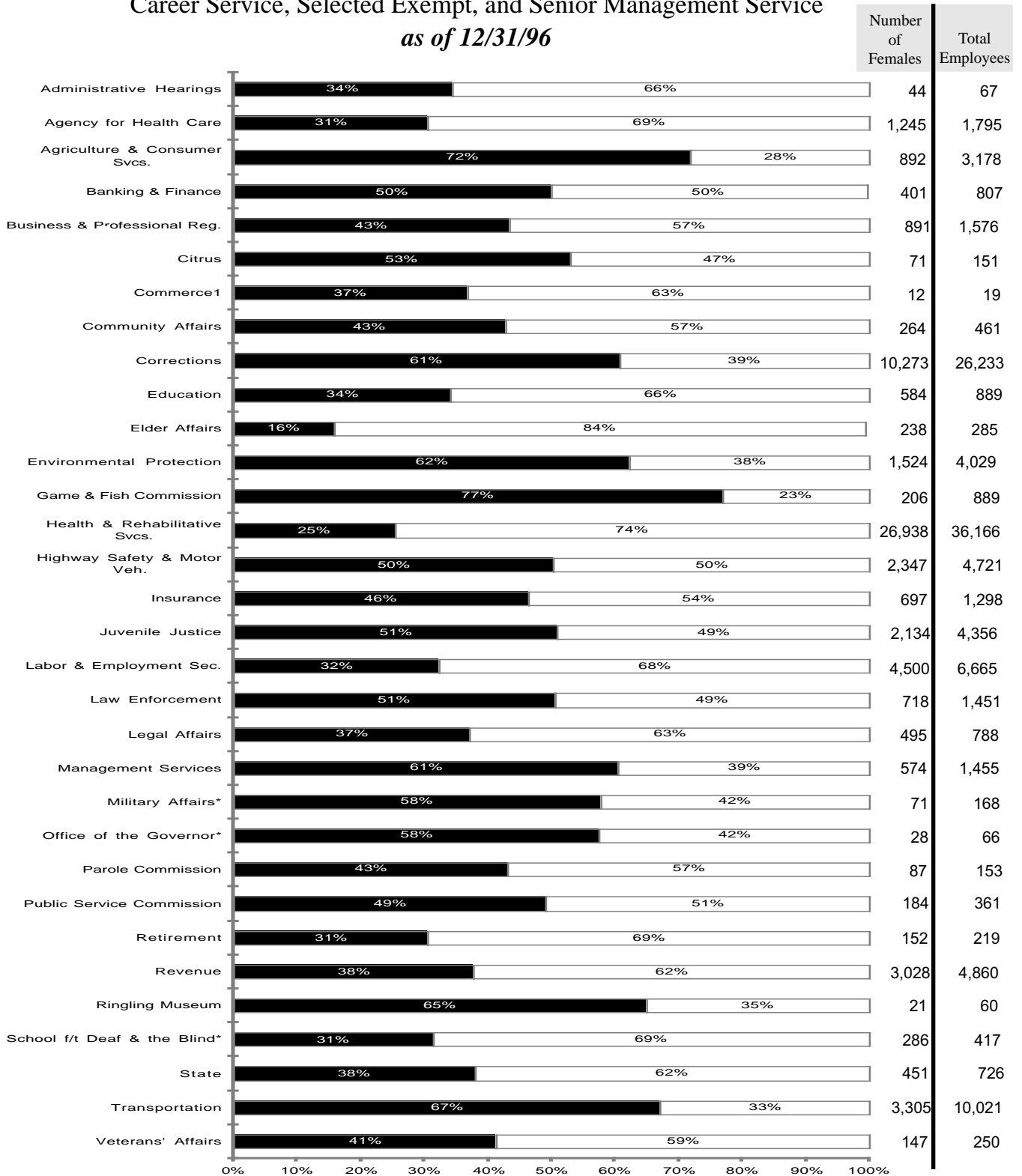




# GENDER REPRESENTATION BY AGENCY



Career Service, Selected Exempt, and Senior Management Service  
as of 12/31/96



■ Males    □ Females

<sup>1</sup> Abolished as of 12/31/96.

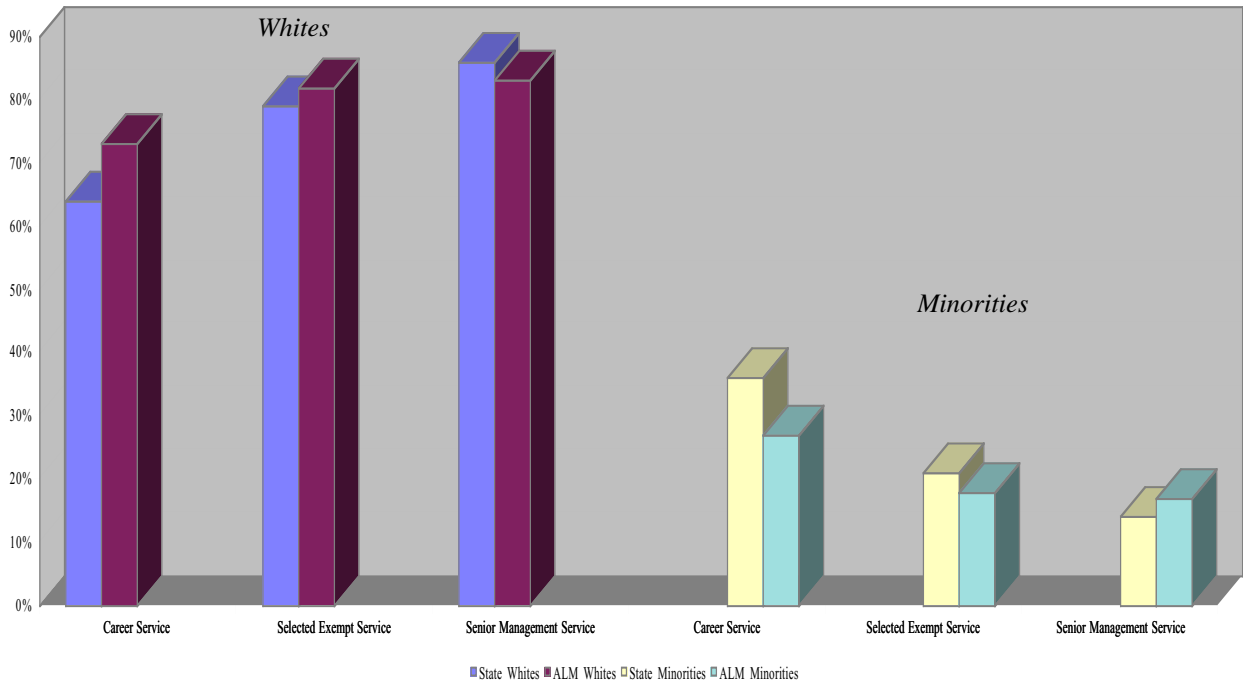
\* Includes employees in pay plans 01, 08 and 09 only.

Totals may not equal 100% due to failure to report gender.



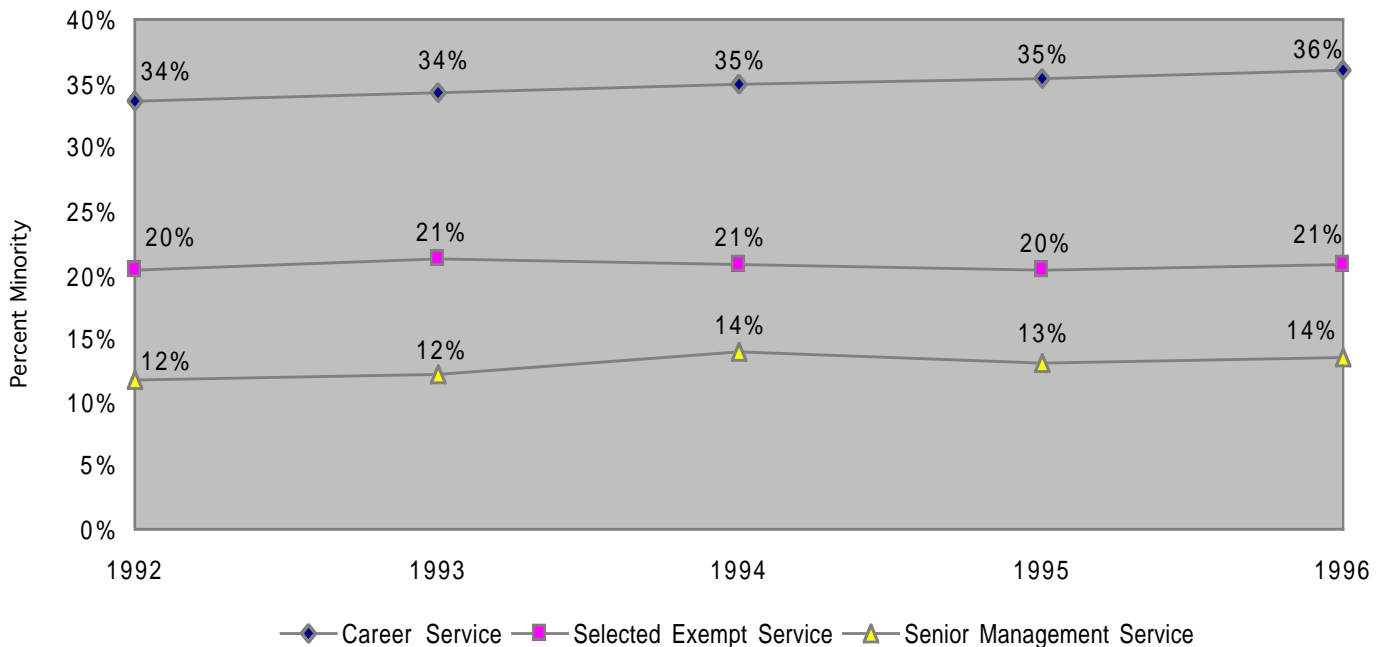
# ETHNIC MINORITY REPRESENTATION

## REPRESENTATION BY PAY PLAN as of 12/31/96



\* Source: 1990 Census of Population and Housing, Equal Employment Opportunity (EEO) File

## ETHNIC MINORITY REPRESENTATION BY PAY PLAN TREND ANALYSIS

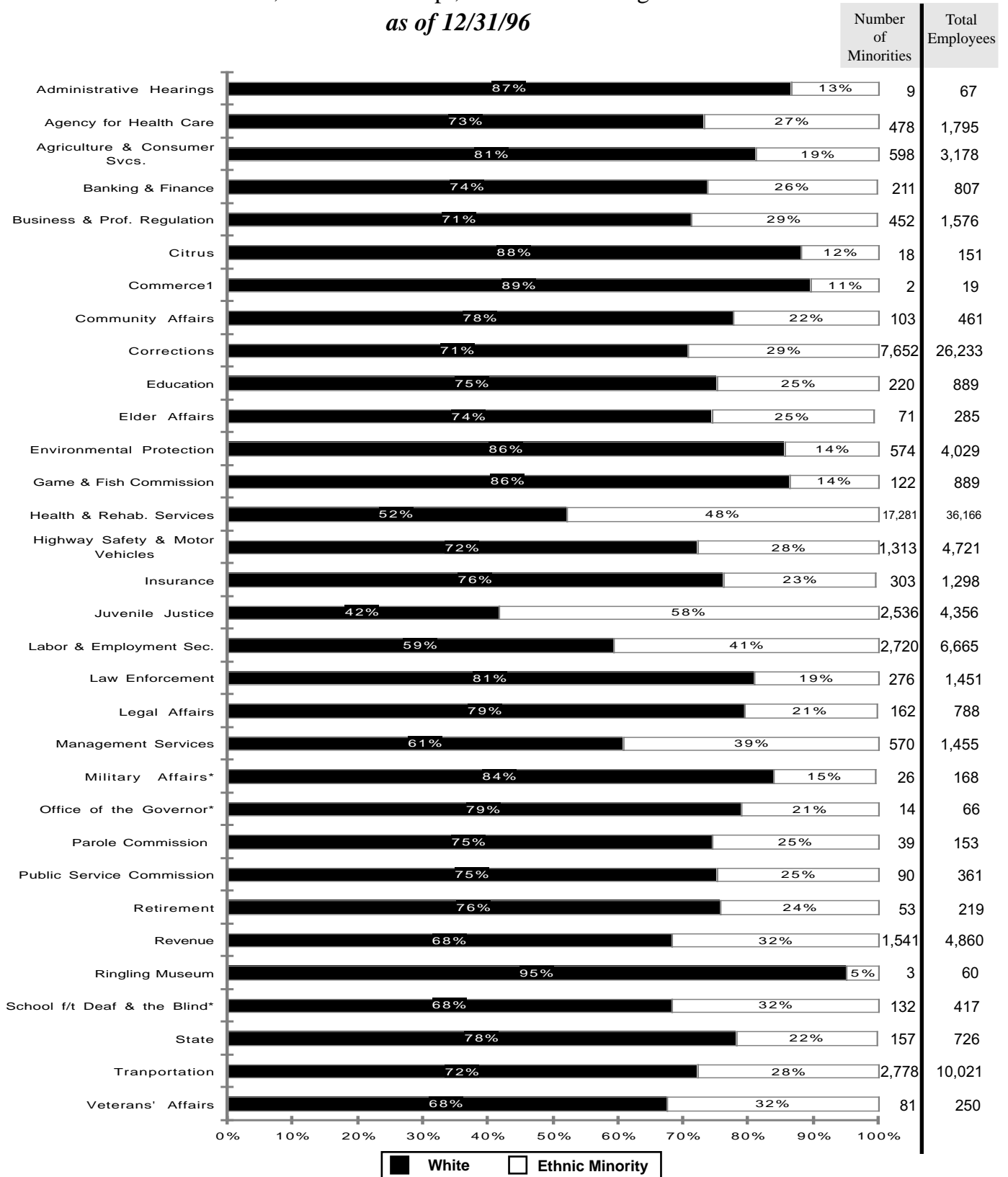


\*Ethnic Minority consists of employees having declared themselves as Black, Hispanic, Asian/Pacific Islander, Native American/Alaskan Native or Other.

# MINORITY REPRESENTATION BY AGENCY



Career Service, Selected Exempt, and Senior Management Service  
as of 12/31/96



■ White    □ Ethnic Minority

<sup>1</sup> Abolished as of 12/31/96.

\* Includes employees in pay plans 01, 08 and 09 only.

\*\* Ethnic Minority consists of employees having declared themselves as Black, Hispanic, Asian/Pacific Islander, Native American/Alaskan Native or Other.

Totals may not equal 100% due to failure to report race.



# MINORITY REPRESENTATION BY AGENCY CAREER SERVICE

*as of 12/31/96*

Agency	White		Black		Hispanic		Other		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	
Administrative Hearings	53	86%	9	15%	0	0%	0	0%	0	0%	62
Agency for Health Care Admin.	1,246	73%	320	19%	109	6%	37	2%	2	.12%	1,714
Agriculture & Consumer Svcs.	2,491	81%	358	12%	130	4%	99	3%	1	.03%	3,079
Banking & Finance	521	71%	152	21%	36	5%	18	3%	2	.27%	729
Business & Professional Reg.	1,034	70%	275	19%	124	8%	36	3%	2	.14%	1,471
Citrus	108	86%	7	6%	4	3%	7	6%	0	0%	126
Commerce <sup>1</sup>	13	87%	0	0%	1	7%	1	7%	0	0%	15
Community Affairs	313	77%	75	18%	12	3%	9	2%	0	0%	409
Corrections	18,362	71%	5,929	23%	1,189	5%	402	2%	5	.02%	25,887
Education	616	74%	174	21%	19	2%	18	2%	1	.12%	828
Elder Affairs	193	74%	47	18%	16	6%	5	2%	1	.38%	262
Environmental Protection	3,184	85%	244	7%	137	4%	173	5%	1	.03%	3,739
FL Sch f/t Deaf & the Blind	284	68%	118	28%	10	2%	4	.96%	0	0%	416
Game & Fresh Water Fish Com.	728	86%	49	6%	26	3%	46	5%	0	0%	849
Health & Rehabilitative Svcs.	18,304	52%	12,979	37%	3,364	10%	672	2%	14	.04%	35,333
Highway Safety & Motor Veh.	3,355	72%	905	19%	349	8%	51	1%	0	0%	4,660
Insurance	885	75%	207	18%	48	4%	36	3%	5	.42%	1,181
Juvenile Justice	1,754	41%	2,246	53%	219	5%	42	.99%	2	.05%	4,263
Labor & Employment Security	3,841	59%	1,863	29%	677	10%	146	2%	0	0%	6,527
Law Enforcement	1,121	81%	198	14%	47	3%	26	2%	0	0%	1,392
Legal Affairs	250	73%	65	19%	18	5%	8	2%	0	0%	341
Management Services	828	60%	502	36%	37	3%	25	2%	0	0%	1,392
Military Affairs	137	84%	26	16%	0	0%	0	0%	1	.61%	164
Parole Commission	97	72%	34	25%	2	2%	1	1%	0	0%	134
Public Service Commission	200	71%	57	20%	13	5%	11	4%	0	0%	281
Retirement	156	75%	46	22%	4	2%	1	.48%	0	0%	207
Revenue	3,227	68%	1,077	23%	301	6%	156	3%	2	.04%	4,763
Ringling Museum	55	95%	2	4%	1	2%	0	0%	0	0%	58
State	505	77%	133	20%	10	2%	11	2%	1	.15%	660
Transportation	6,992	72%	1,608	17%	726	8%	401	4%	0	0%	9,727
Veterans' Affairs	154	66%	67	29%	8	4%	3	1%	0	0%	232
<b>Total</b>	<b>71,007</b>	<b>64%</b>	<b>29,772</b>	<b>27%</b>	<b>7,637</b>	<b>7%</b>	<b>2,445</b>	<b>2%</b>	<b>40</b>	<b>.04%</b>	<b>110,901</b>
1990 ALM Percentage*		<b>73%</b>		<b>12%</b>		<b>13%</b>		<b>2%</b>			

<sup>1</sup> Abolished as of 12/31/96.

\* Available Labor Market (ALM) statistics derived from the 1990 Census of Population and Housing, Equal Employment Opportunity (EEO) file. For the purpose of comparing the state's workforce, the statewide ALM total for number of White, Black, Hispanic and Other minorities were used. "Other" category includes Asian/Pacific Islanders and Native American/Alaskan Natives and employees identifying themselves as Other.

# MINORITY REPRESENTATION BY AGENCY

## SELECTED EXEMPT SERVICE



as of 12/31/96

Agency	White		Black		Hispanic		Other		Unknown		Total
	#	%	#	%	#	%	#	%	#	%	
Administrative Hearings	4	100%	0	0%	0	0%	0	0%	0	0%	4
Agency for Health Care Admin.	62	86%	8	11%	1	1%	1	1%	0	0%	72
Agriculture and Consumer Svcs.	66	86%	7	9%	3	4%	1	1%	0	0%	77
Banking and Finance	53	95%	1	2%	1	2%	1	2%	0	0%	56
Business & Professional Reg.	73	83%	7	8%	7	8%	1	1%	0	0%	88
Citrus	21	100%	0	0%	0	0%	0	0%	0	0%	21
Commerce <sup>1</sup>	2	100%	0	0%	0	0%	0	0%	0	0%	2
Community Affairs	35	83%	5	12%	2	5%	0	0%	0	0%	42
Corrections	175	59%	25	8%	43	14%	54	18%	0	0%	297
Education	37	82%	6	13%	1	2%	1	2%	0	0%	45
Elder Affairs	13	81%	2	13%	0	0%	0	0%	1	6.25%	16
Environmental Protection	246	93%	7	3%	8	3%	3	1%	0	0%	264
Game & Fresh Water Fish Com.	24	96%	0	0%	0	0%	1	4%	0	0%	25
FL School f/t Deaf & the Blind	1	100%	0	0%	0	0%	0	0%	0	0%	1
Health & Rehabilitative Svcs.	531	68%	59	8%	94	12%	101	13%	0	0%	785
Highway Safety & Motor Veh.	45	87%	4	8%	3	6%	0	0%	0	0%	52
Insurance	90	91%	3	3%	4	4%	2	2%	0	0%	99
Juvenile Justice	55	70%	21	27%	1	1%	2	3%	0	0%	79
Labor & Employment Security	93	78%	22	18%	5	4%	0	0%	0	0%	120
Law Enforcement	44	92%	2	4%	0	0%	2	4%	0	0%	48
Legal Affairs	360	84%	32	7%	28	7%	9	2%	1	.23%	430
Management Services	40	91%	3	7%	0	0%	1	2%	0	0%	44
Military Affairs	4	100%	0	0%	0	0%	0	0%	0	0%	4
Office of the Governor	35	74%	10	21%	2	4%	0	0%	0	0%	47
Parole Commission	12	86%	1	7%	1	7%	0	0%	0	0%	14
Public Service Commission	58	88%	6	9%	1	2%	1	2%	0	0%	66
Retirement	9	82%	2	18%	0	0%	0	0%	0	0%	11
Revenue	77	92%	6	7%	1	1%	0	0%	0	0%	84
Ringling Museum	1	100%	0	0%	0	0%	0	0%	0	0%	1
State	53	96%	1	2%	1	2%	0	0%	0	0%	55
Transportation	201	84%	18	8%	16	7%	3	1%	0	0%	238
Veterans' Affairs	12	92%	1	8%	0	0%	0	0%	0	0%	13
<b>Total</b>	<b>2,532</b>	<b>79%</b>	<b>259</b>	<b>8%</b>	<b>223</b>	<b>7%</b>	<b>184</b>	<b>6%</b>	<b>2</b>	<b>.06%</b>	<b>3,200</b>
<b>1990 ALM Percentage (EEO Categories 01 &amp; 02*)</b>		<b>82%</b>		<b>7%</b>		<b>10%</b>		<b>2%</b>			

<sup>1</sup> Abolished as of 12/31/96.

\* Available Labor Market (ALM) statistics derived from the 1990 Census of Population and Housing, Equal Employment Opportunity (EEO) file. The Selected Exempt Service consists of mid-level managerial positions and professional positions, such as attorneys and physicians. For the purpose of comparing the state's workforce, the statewide ALM total for number of White, Black, Hispanic and Other minorities in EEO Category 01 (Officials and Administrators) and EEO Category 02 (Professionals) were averaged. "Other" category includes Asian/Pacific Islanders and Native Americans/Alaskan Natives and employees identifying themselves as Other.



# MINORITY REPRESENTATION BY AGENCY

## SENIOR MANAGEMENT SERVICE

as of 12/31/96

Agency	White		Black		Hispanic		Other		Total
	#	%	#	%	#	%	#	%	
Administrative Hearings	1	100%	0	0%	0	0%	0	0%	1
Agency for Health Care Admin.	7	78%	2	22%	0	0%	0	0%	9
Agriculture and Consumer Svcs.	22	100%	0	0%	0	0%	0	0%	22
Banking and Finance	20	91%	2	9%	0	0%	0	0%	22
Business & Professional Reg.	15	88%	1	6%	1	6%	0	0%	17
Citrus	4	100%	0	0%	0	0%	0	0%	4
Commerce <sup>1</sup>	2	100%	0	0%	0	0%	0	0%	2
Community Affairs	10	100%	0	0%	0	0%	0	0%	10
Corrections	39	80%	8	16%	1	2%	1	2%	49
Education	15	94%	0	0%	1	6%	0	0%	16
Elder Affairs	6	86%	1	14%	0	0%	0	0%	7
Environmental Protection	24	92%	1	4%	1	4%	0	0%	26
Game & Fresh Water Fish Com.	15	100%	0	0%	0	0%	0	0%	15
Health & Rehabilitative Svcs.	36	75%	7	15%	3	6%	2	4%	48
Highway Safety & Motor Veh.	8	89%	1	11%	0	0%	0	0%	9
Insurance	15	83%	2	11%	1	6%	0	0%	18
Juvenile Justice	9	64%	5	36%	0	0%	0	0%	14
Labor & Employment Security	11	61%	7	39%	0	0%	0	0%	18
Law Enforcement	10	91%	1	9%	0	0%	0	0%	11
Legal Affairs	15	88%	2	12%	0	0%	0	0%	17
Management Services	17	89%	2	11%	0	0%	0	0%	19
Office of the Governor	17	89%	1	5%	1	5%	0	0%	19
Parole Commission	5	100%	0	0%	0	0%	0	0%	5
Public Service Commission	13	93%	0	0%	1	7%	0	0%	14
Retirement	1	100%	0	0%	0	0%	0	0%	1
Revenue	13	100%	0	0%	0	0%	0	0%	13
Ringling Museum	1	100%	0	0%	0	0%	0	0%	1
State	10	91%	0	0%	1	9%	0	0%	11
Transportation	50	89%	2	4%	4	7%	0	0%	56
Veterans' Affairs	3	60%	1	20%	0	0%	1	20%	5
<b>Total</b>	<b>414</b>	<b>86%</b>	<b>46</b>	<b>10%</b>	<b>15</b>	<b>3%</b>	<b>4</b>	<b>1%</b>	<b>479</b>
<b>1990 ALM Percentage (EEO Category 01*)</b>		<b>83%</b>		<b>5%</b>		<b>10%</b>		<b>2%</b>	

<sup>1</sup> Abolished as of 12/31/96.

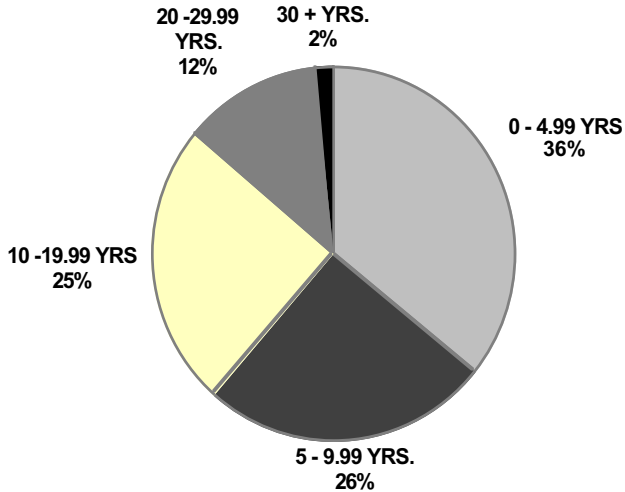
\* Available Labor Market (ALM) statistics derived from the 1990 Census of Population and Housing, Equal Employment Opportunity (EEO) file. The Senior Management Service consists of policy-making, managerial positions. For the purpose of comparing the state's workforce, the statewide ALM total for number of White, Black, Hispanic and Other minorities in EEO Category 01 (Officials and Administrators) was used. "Other" category includes Asian/Pacific Islanders and Native Americans/Alaskan Natives.

# CONTINUOUS SERVICE

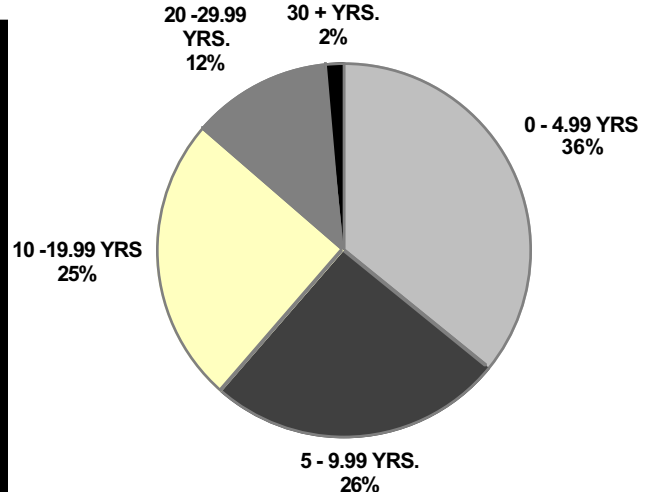


Career Service, Selected Exempt, and Senior Management Service  
as of 12/31/96

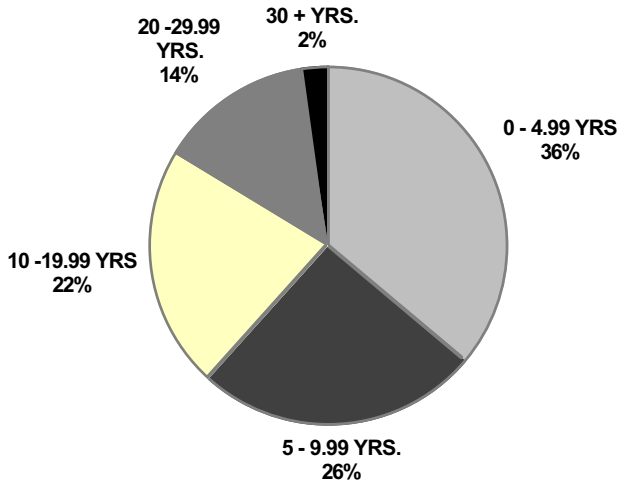
## OVERALL



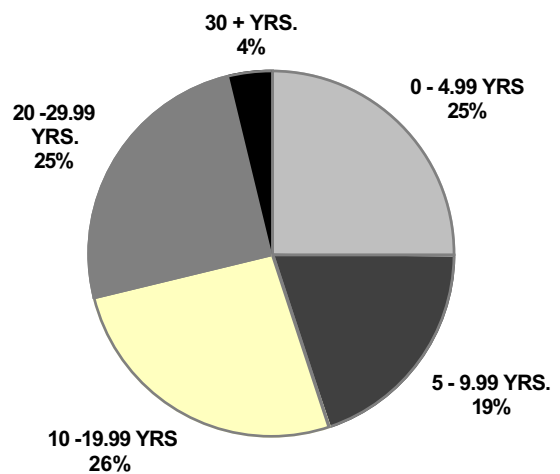
## CAREER SERVICE



## SELECTED EXEMPT SERVICE



## SENIOR MANAGEMENT SERVICE



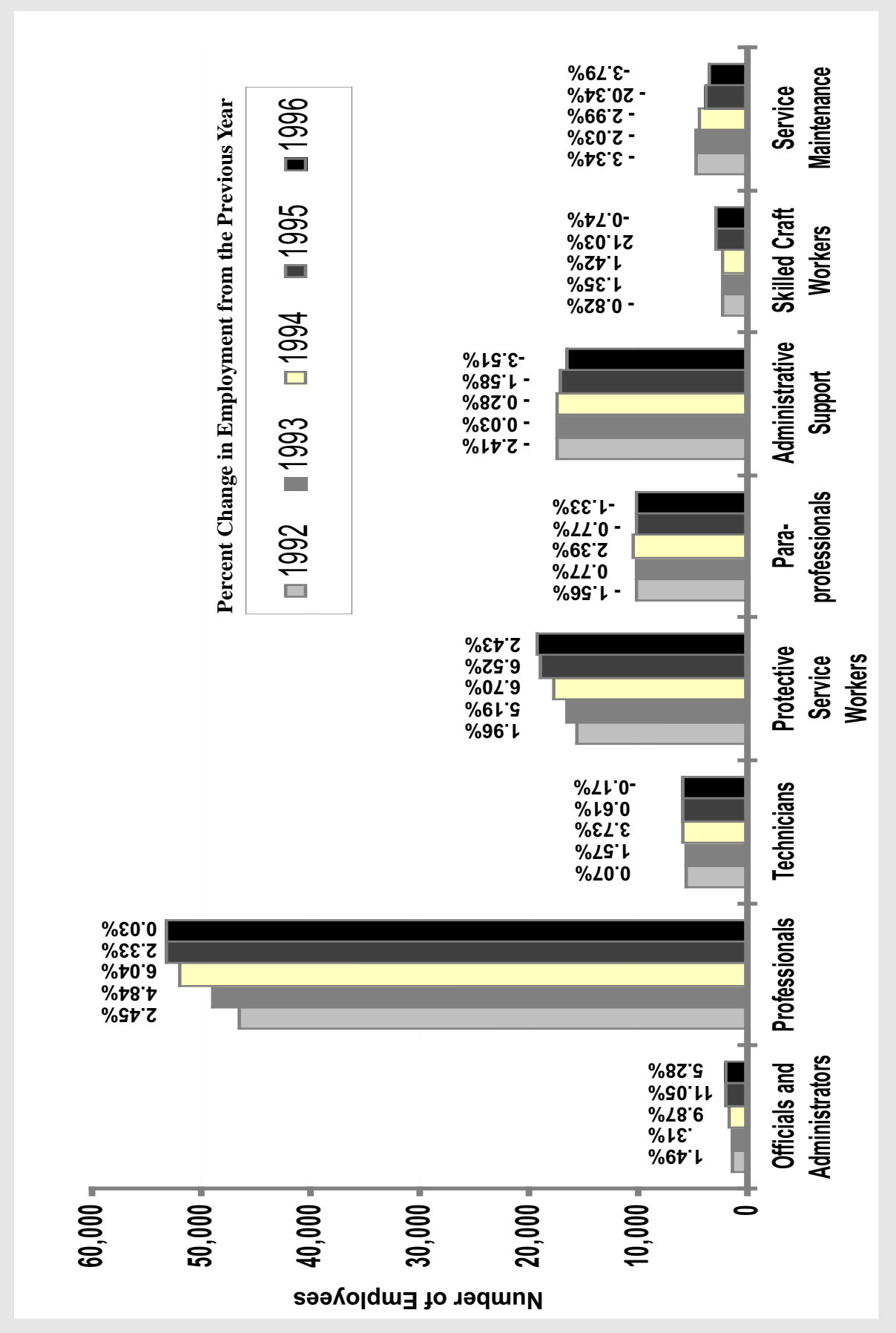
CONTINUOUS SERVICE								
YEARS OF SERVICE	OVERALL		CAREER SERVICE		SELECTED EXEMPT SERVICE		SENIOR MANAGEMENT SERVICE	
	#	%	#	%	#	%	#	%
0 - 4.99 Years	40,713	36 %	39,449	36 %	1,144	36 %	120	25 %
5 - 9.99 Years	29,119	26 %	28,213	26 %	814	26 %	92	19 %
10 - 19.99 Years	28,214	25 %	27,397	25 %	692	22 %	125	26 %
20 - 29.99 Years	13,910	12 %	13,349	12 %	443	14 %	118	25 %
30 + Years	1,874	2 %	1,779	2 %	77	2 %	18	4 %
<b>TOTAL*</b>	<b>113,830</b>	<b>100%</b>	<b>110,187</b>	<b>100%</b>	<b>3,170</b>	<b>100%</b>	<b>473</b>	<b>100%</b>

\* Totals do not equal profile totals due to incomplete records



# EMPLOYMENT TRENDS BY EEO JOB CATEGORY

Career Service, Selected Exempt, and Senior Management Service





# CLASSIFICATION PLAN



CAREER SERVICE			
Occupational Group	Number of Classifications	Occupational Group	Number of Classifications
ACCOUNTING	28	LAW ENFORCEMENT-NON-CERT	26
ACCOUNTNG,AUDIT & TAX-DOT	17	LEGAL	14
ADMIN/MGT SUPT-DOT	16	LIBRARY SERVICES	10
ADMINISTRATIVE SUPPORT	21	MANAGEMENT ANALYSES	23
AGRICULTURE	19	MARKETING	15
ARCHITECTURE	9	MEDIA	21
AUDIT/BUDGET/BANK/FINANCE/TAX	67	MEDICAL SUPPORT	61
CIVIL DEFENSE	1	OFFICE SUPPORT	67
COMMUNITY AFFAIRS	5	OFFICE SUPPORT-DOT	12
CONSUMER COMPLAINTS	6	OP/MAINT/SUPT/TRADE-DOT	14
CORRECTIONS	35	OPERATIONAL AND MAINTENANCE SUPPORT	152
CULTURAL RESOURCES	42	PAROLE AND PROBATION	13
DATA PROCESSING	53	PERSONNEL	28
DATA PROCESSING-DOT	11	PHOTOGRAPHY	3
DRIVER LICENSES/FINAN RESP/VEHICLES	17	PLANNING	6
ECONOMICS	8	PRGM ANALYS/PLN/DEV-DOT	12
EDUCATION	30	PROFESSIONAL HEALTH CARE	77
EDUCATION-DOT	11	PURCHASING/DISTRIB/PROPERTY	37
ELECTRONIC REPAIR	18	REAL ESTATE	27
EMPLOY SEC/UNEMPLO COMP/W	57	REAL ESTATE-DOT	11
ENGINEER/ARCH/SURVEY-DOT	17	REGULAT/ENFRCE/PROTEC-DOT	9
ENGINEER/PUBLIC TRANSPORTATION/HWY	61	RETIREMENT	9
ENVIRONMENTAL PROTECTION	9	REVENUE PILOT PROJECT	1
FOOD/LAUNDRY/PERSONAL CARE	28	SCIENTIFIC	54
FORESTRY CONSERVATION	15	SCIENTIFIC/TECHNICAL-DOT	7
GRANTS	8	SECURITY-NON-SWORN	12
HUMAN SERVICES	178	STATE EMPLOYEE SAFETY	4
INSPECTIONS	42	STATISTICAL	14
INSURANCE	22	TRAINING	32
INVESTIGATIONS-NON-SWORN	15	VETERANS' AFFAIRS	3
LAW ENFORCEMENT-CERTIFIED	19		

In the Career Service, there are 1,666 classifications within 50 occupational groups. In addition, the Department of Transportation's broadbanding pilot program contains 11 occupational groups. The majority of classes in the Career Service positions are assigned to one of 30 pay ranges. Due to collective bargaining, there are deviations from the regular plan for classes in the security services, professional health care, and law enforcement bargaining units.

There are 1,041 classifications and 19 pay ranges in the Selected Exempt Service. The classifications are assigned to pay ranges for administrative, professional or managerial positions.

There are 409 classifications and six pay ranges in the Senior Management Service.



# EMPLOYEE MOBILITY - CAREER SERVICE

PERSONNEL ACTIONS	91-92	92-93	93-94	94-95	95-96
ORIGINAL APPOINTMENTS	10,622	14,550	17,322	19,682	15,425
PROMOTIONS	10,839	13,351	16,487	15,704	12,498
REASSIGNMENTS	13,652	19,966	*40,324	33,457	21,899
RECLASSIFICATIONS	4,604	4,103	4,430	5,027	3,456
DEMOTIONS	1,612	1,705	1,868	1,734	1,609
<b>SEPARATIONS</b>					
LAYOFFS	224	71	35	285	144
RETIREMENTS	1,468	1,467	1,525	1,567	1,656
DEATHS	200	215	204	231	197
DISMISSALS	819	861	1,148	1,505	1,385
ABANDONMENT OF POSITION	119	79	88	45	39
SEPARATIONS DURING PROBATION	450	473	720	933	856
OTHER SEPARATIONS**	8,235	9,975	10,974	13,101	12,045
<b>TOTAL</b>	<b>11,515</b>	<b>13,141</b>	<b>14,694</b>	<b>17,667</b>	<b>16,322</b>

\* Of the 40,324 reassignments during fiscal year 93-94, HRS accounted for 30,666 reassignments due to decentralization.

\*\* Includes separations such as employment with another state agency, employment outside of state government, or for personal reasons.

## EMPLOYMENT STATUS IN THE CAREER SERVICE as of 12/31/96

Status	Number of Employees	Definition
Probationary	18,917	Employees serving in the trial period of employment following original appointment or promotion into a class.
Permanent	90,539	Employees who have successfully completed their probationary period and have had no break in service.
Substitute	200	
Temporary	67	Short-term, non permanent appointments that usually last no more than one year.
Emergency	57	
Recruitment Trainee	1,100	Status used to describe those employees who are employed in a training program for a position.
Cooperative Education Trainee	2	Status used to describe those employees who are employed as part of an established Cooperative Education agreement.
Vocational Rehabilitation Trainee	6	Status used to describe those employees who are employed in an established position and are participating in a vocational rehabilitation program.
Other	13	Exempt, Out-of-Class, and Provisional status.

# PERSONNEL ACTIONS BY AGENCY CAREER SERVICE



Fiscal Year 95-96

AGENCY NAME	PERSONNEL ACTION							
	ORIGINAL APPOINTMENTS	PROMOTIONAL APPOINTMENTS	REASSIGNMENTS	RECLASSIFICATIONS	ADD/DELETE TRANSACTIONS	DEMOTIONS	SEPARATIONS	OTHER PERSONAL SERVICE EMPLOYEES*
Agency for Health Care Admin.	239	305	128	82	76	19	254	2,370
Agriculture & Consumer Services	229	242	178	156	70	26	300	3,772
Banking and Finance	57	124	61	28	177	18	117	801
Business & Professional Regulation	148	215	212	125	24	24	211	5,865
Citrus	19	10	5	7	6		16	235
Commerce	38	29	4	21		1	98	439
Community Affairs	51	79	50	53	7	10	66	1,574
Corrections	5,110	1,961	7,239	184	102	185	4,419	3,790
Education	199	212	313	195	384	19	335	4,946
Elder Affairs	53	115	27	115	14	6	33	911
Environmental Protection	418	339	255	118	295	33	428	10,966
Game and Fresh Water Fish Com.	85	56	124	47	155	10	102	1,803
Health and Rehabilitative Services	4,651	4,527	8,907	989	4,070	633	5,382	51,398
Highway Safety & Motor Vehicles	488	363	912	40	449	105	511	3,527
Insurance	137	198	70	115	123	15	164	1,120
Juvenile Justice	757	603	258	26	96	96	701	8,200
Labor & Employment Security	664	1,035	653	350	709	66	735	8,301
Law Enforcement	146	214	203	60	73	18	116	703
Legal Affairs	61	44	22	26	33	2	75	1,215
Management Services	220	270	100	16	398	30	263	1,075
Military Affairs	17	18	7	33		2	18	6,169
Parole Commission	23	19	36	11	16	3	64	34
Public Service Commission	16	86	11	68	46	4	37	197
Revenue	472	559	587	111	34	113	586	2,706
State	92	136	78	86	81	33	129	1,739
Transportation	913	712	1,425	384	814	132	1,034	6,952
Veterans' Affairs	122	27	34	10	6	6	128	252
<b>TOTAL</b>	<b>15,425</b>	<b>12,498</b>	<b>21,899</b>	<b>3,456</b>	<b>8,258</b>	<b>1,609</b>	<b>16,322</b>	<b>131,060</b>

\* OPS Employment is calculated by adding the number of employees on OPS payroll by agency by month. Since OPS is considered temporary employment, an employee who works OPS for more than one month would be counted as an employee every month that they appear on the payroll.



# MERITORIOUS SERVICE AWARDS PROGRAM

Section 110.1245, Florida Statutes, requires the Department of Management Services to submit a report to the Legislature each year which outlines each agencies' level of participation in the Meritorious Service Awards Program (State Awards Program). The Program has three components: Superior Accomplishment, Suggestion, and Service.

Through the superior accomplishment component, state agencies can provide incentives and recognition to employees who make exceptional contributions to the efficiency, economy, or other improvements in the operation of state government. The superior accomplishment component applies to all employees of the State. Agencies provided 7,830 cash awards to teams and individual employees for superior accomplishments. The agencies expended a total cash award expenditure of \$1,184,218 for the awards which also covered the cost of the taxes.

<b>SUPERIOR ACCOMPLISHMENT COMPONENT</b>		
	<b>Number of Employees Recognized</b>	<b>Total Expenditures Incurred</b>
Agency for Health Care Administration	87	\$5,882
Agriculture & Consumer Services	20	\$16,317
Banking & Finance	179	\$91,573
Business & Professional Regulation	13	\$3,900
Citrus	26	\$8,001
Community Affairs	1	\$1
Corrections	185	\$5,323.21
Education	443	\$106,662
Elder Affairs	49	\$19,500
Environmental Protection	1,004	\$398,364
FL School Deaf & the Blind	16	\$2,150
Game & Fresh Water Fish Com.	4	\$2,720
Health & Rehabilitative Services	1,315	\$82,724
Highway Safety & Motor Vehicles	530	\$1,675
Insurance	18	\$5,591
Juvenile Justice	68	\$11,891
Justice Administrative Commission	0	\$0
Labor & Employment Security	361	\$47,160
Law Enforcement	164	\$79,494
Legal Affairs	24	\$12,277
Lottery	597	\$76,608
Management Services	150	\$26,851
Office of the Governor	0	\$0
Parole Commission	18	\$10,101
Public Service Commission	49	\$7,763
Retirement	8	\$3,130
Revenue	1,221	\$37,512
State	0	\$0
Statewide Prosecution	18	\$2,900
Transportation	1,246	\$118,625
Veterans' Affairs	16	\$4,849
<b>TOTAL</b>	<b>7,830</b>	<b>\$1,184,218</b>

# MERITORIOUS SERVICE AWARDS PROGRAM



The Suggestion Component encourages employees to submit ideas that increase productivity, improve operations, eliminate/reduce costs, or generate additional revenues. The suggestion component applies to all employees within the Career Service and the Selected Exempt Service. Of the 684 suggestions received in 1996, 117 were adopted for implementation by state agencies. The total amount agencies spent to reward employees for adopted suggestions was \$61,163. Overall, the measurable benefit to the State resulting from employee suggestions adopted in 1996 totaled \$338,385.

<b>SUGGESTION COMPONENT</b>				
	<b>Number of Suggestions Received</b>	<b>Number of Awards for Adopted Suggestions</b>	<b>Actual Cost Savings of Implemented Suggestions</b>	<b>Total Expenditures Incurred</b>
Agency for Health Care	17	1	\$0	\$0
Agriculture & Consumer Services	91	24	\$13,075	\$5,029
Banking & Finance	13	0	\$0	\$0
Business & Professional Regulation	9	0	\$0	\$0
Citrus	9	1	\$1,677	\$78
Community Affairs	1	0	\$0	\$0
Corrections	46	3	\$0	\$466
Education	10	1	\$0	\$100
Elder Affairs	0	0	\$0	\$0
Environmental Protection	63	5	\$4,662	\$1,132
FL School Deaf & the Blind	13	0	\$0	\$0
Game & Fresh Water Fish Commission	10	3	\$0	\$427
Health & Rehabilitative Services	49	4	\$24,625	\$3,842
Highway Safety & Motor Vehicles	52	12	\$21,803	\$2,480
Insurance	9	4	\$0	\$622
Juvenile Justice	0	0	\$0	\$0
Justice Administrative Commission	0	0	\$0	\$0
Labor & Employment Security	44	9	\$0	\$900
Law Enforcement	0	0	\$0	\$0
Legal Affairs	12	0	\$0	\$0
Lottery	3	0	\$0	\$0
Management Services	3	0	\$0	\$0
Office of the Governor	0	0	\$0	\$0
Parole Commission	0	0	\$0	\$0
Public Service Commission	5	0	\$0	\$0
Retirement	10	0	\$0	\$0
Revenue	55	10	\$225,793	\$37,351
State	0	0	\$0	\$0
Statewide Prosecution	0	0	\$0	\$0
Transportation	153	40	\$46,750	\$8,735
Veterans' Affairs	7	0	\$0	\$0
<b>TOTAL</b>	<b>684</b>	<b>117</b>	<b>\$338,385</b>	<b>\$61,163</b>



# MERITORIOUS SERVICE AWARDS PROGRAM

In the service component, agencies may recognize employees who have achieved increments of five years of satisfactory service to the State. Employees may also be recognized upon retirement. During 1996, 15,170 employees received service recognition awards. Also during 1996, agencies recognized 1,270 employees upon their retirement from state government. The total cost to the agencies for awards under this component was \$120,756.

<b>SERVICE AWARD COMPONENT</b>			
	<b>Number of Employees Recognized for Length of Service</b>	<b>Number of Employees Recognized for Retirement</b>	<b>Total Expenditures Incurred for Awards</b>
Agency for Health Care	310	16	\$2,513
Agriculture & Consumer Services	567	99	\$4,034
Banking & Finance	93	11	\$755
Business & Professional Regulation	180	47	\$1,696
Citrus	20	7	\$480
Community Affairs	0	1	\$45
Corrections	2,827	123	\$9,733.21
Education	0	0	\$0
Elder Affairs	0	8	\$358
Environmental Protection	768	60	\$5,304
FL School Deaf & the Blind	83	7	\$320
Game & Fresh Water Fish Commission	147	18	\$860
Health & Rehabilitative Services	3,858	462	\$16,496
Highway Safety & Motor Vehicles	473	90	\$1,193
Insurance	159	15	\$2,282
Juvenile Justice	806	74	\$5,840
Justice Administrative Commission	0	0	\$0
Labor & Employment Security	4,171	78	\$21,240
Law Enforcement	186	0	\$1,330
Legal Affairs	0	0	\$0
Lottery	36	2	\$261
Management Services	172	31	\$3,028
Office of the Governor	40	0	\$30
Parole Commission	61	3	\$242
Public Service Commission	61	8	\$617
Retirement	73	1	\$434
Revenue	1,024	25	\$6,490
State	94	9	\$685
Statewide Prosecution	0	0	\$0
Transportation	1,776	196	\$44,140
Veterans' Affairs	12	2	\$85
<b>TOTAL</b>	<b>15,170</b>	<b>1,270</b>	<b>\$120,756</b>

# TELECOMMUTING PROGRAM



Section 110.171, Florida Statutes, requires the Department of Management Services to report annually the number and percentage of telecommuters and managers who believed productivity has increased or decreased as a result of telecommuting; the number and percentage of telecommuters and managers who believe the quality of work has increased or decreased; the number of disabled workers who telecommute; the number of days per week on which telecommuters telecommute; the number of full-time, permanent work sites in the main office location which have been reduced; and information on the equipment used by telecommuters including, additional equipment purchased, type of equipment used; and whether the equipment was state-owned or personal property of the telecommuter. During FY1995-96, s. 110.171, F.S., contained a fire safety inspection requirement which employees were unable to meet. This requirement was removed during the 1996 Legislative Session, but did not become effective until October 1, 1996 (after the reporting period).

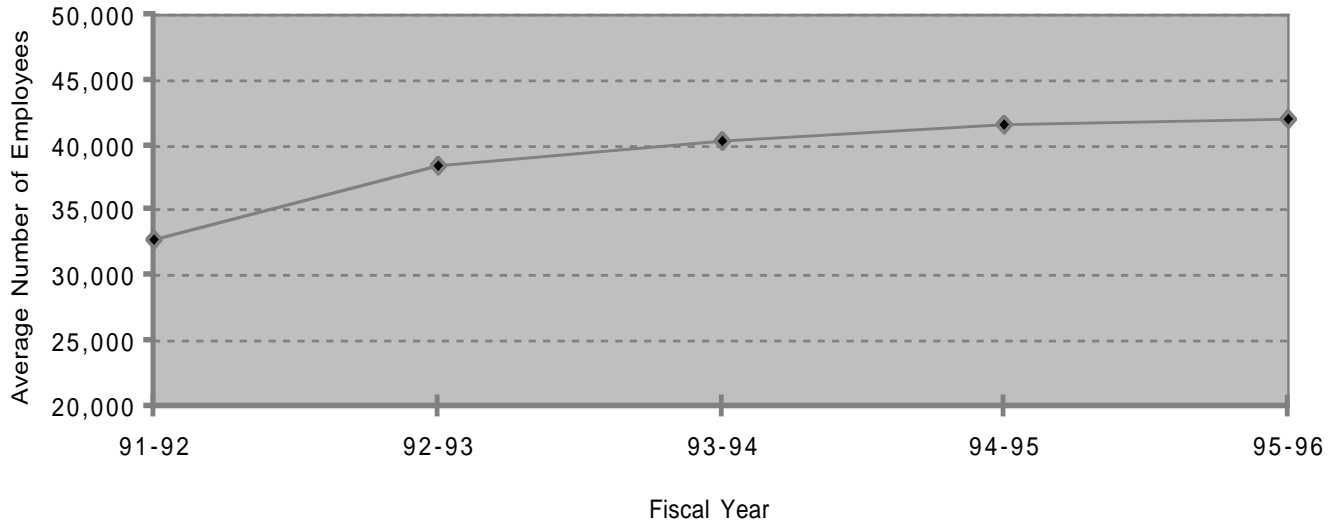
	TELECOMMUTERS			MANAGERS		
	Increase	Decrease	Same or No Answer	Increase	Decrease	Same or No Answer
<b>Employee Productivity</b>						
Number of Respondents	96	2	21	28	11	35
Percent Increase/Decrease	80.70%	1.70%	17.70%	37.80%	14.90%	47.30%
<b>Quality of Work</b>						
Number of Respondents	110	1	8	41	11	22
Percent Increase/Decrease	92.40%	0.80%	6.70%	55.40%	14.90%	29.80%
<b>Disabling Condition/ ADA Accomodation</b>	<b>Yes</b>	<b>No</b>	<b>No Answer</b>	<b>Yes</b>	<b>No</b>	<b>No Answer</b>
	8	109	2	3	69	2

<b>Did State Purchase Additional Equipment for Telecommuters - Not Otherwise Provided?</b>	<b>Yes</b>	<b>No</b>	<b>Total Cost</b>	<b>Information About Equipment Used by Telecommuters</b>			
				<b>Type of Equipment</b>	<b>State Provided</b>	<b>Employee Provided</b>	<b>Do Not Use No Answer</b>
	6	71	\$25,287	Personal Computer	13	31	75
				Lap Top Computer	101	1	17
				Regular Telephone	8	104	7
				Cellular Phone	1	32	86
				Fax Machine	7	39	73
				Printer	41	60	18
				SunCom Line	14	3	102
				DataLine	3	9	107
				E-Mail	12	10	97
				Internet Access	3	16	100
				Other	6	23	90
				<b>Total</b>	<b>209</b>	<b>328</b>	<b>772</b>
<b>Full-Time Worksites Reduced</b>	<b>Kept State Office</b>	<b>No State Office</b>	<b>No Answer</b>				
	73	43	3				
<b>Days per Week Telecommuted</b>	<b>One or Two</b>	<b>Three or Four</b>	<b>Five</b>				
	33	46	25				



# OTHER PERSONAL SERVICES

Other Personal Services (OPS) Employment is temporary employment which includes full-time and part-time positions for the accomplishment of short term tasks.



## OPS EMPLOYMENT BY MONTH \*

FISCAL YEAR	91-92	92-93	93-94	94-95	95-96
JULY	31,276	31,276	37,800	37,340	37,442
AUGUST	24,350	32,583	35,635	42,380	36,518
SEPTEMBER	28,455	40,891	37,509	45,843	43,454
OCTOBER	31,383	45,867	44,092	44,364	47,800
NOVEMBER	32,517	39,495	42,121	42,379	44,304
DECEMBER	31,338	39,055	41,827	36,318	43,802
JANUARY	35,099	35,099	37,626	38,202	37,638
FEBRUARY	36,258	39,786	41,772	36,496	42,324
MARCH	37,153	40,999	43,575	43,936	46,268
APRIL	36,657	42,727	44,506	44,090	44,315
MAY	39,122	38,710	41,417	43,305	43,834
JUNE	29,946	34,216	35,694	44,137	36,535
<b>TOTAL</b>	<b>393,554</b>	<b>460,704</b>	<b>483,574</b>	<b>498,790</b>	<b>504,234</b>
<b>AVERAGE</b>	<b>32,796</b>	<b>38,392</b>	<b>40,298</b>	<b>41,566</b>	<b>42,020</b>

\* includes OPS employment with the State Personnel System, Legislature, State Courts, State Attorney, Lottery, Governor's Office and State University System.

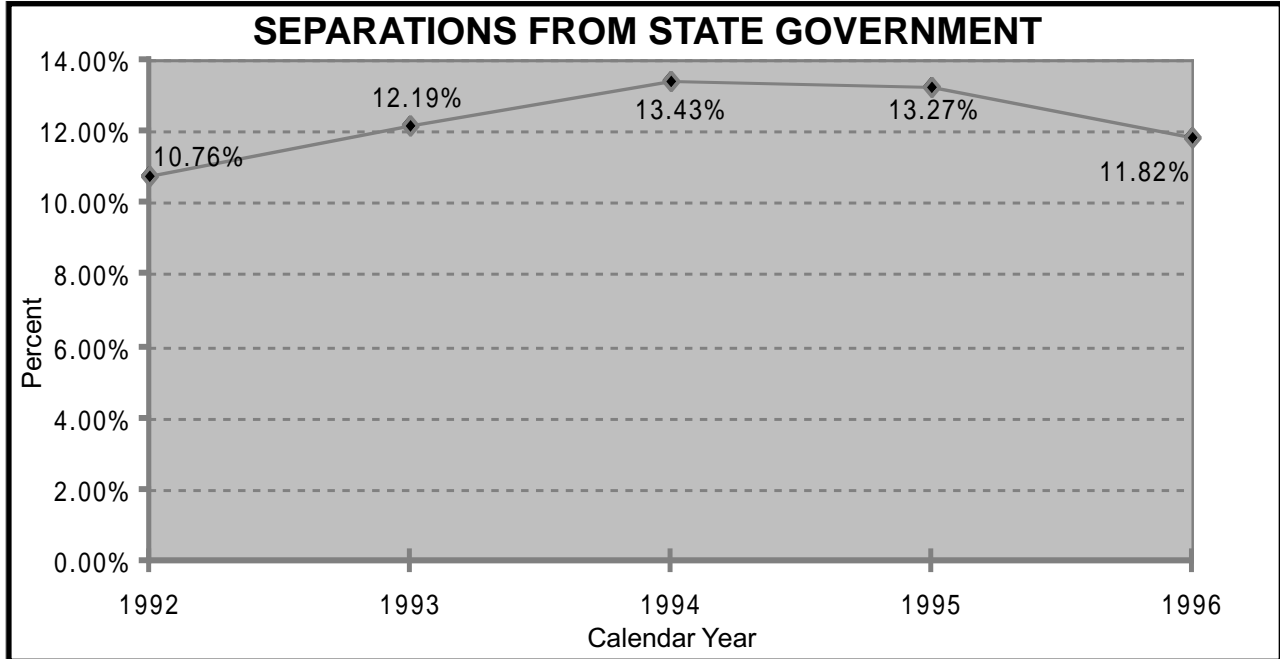


# TURNOVER



## Classes with 50 FTEs or Greater

Movement between state agencies is not considered as turnover for the purposes of this report. Turnover, for classes with 50 FTEs or greater, is calculated by using the actual number of separations from state government divided by the average number of positions.



CLASSES WITH THE HIGHEST TURNOVER PERCENT IN 1996		CLASSES WITH THE LOWEST TURNOVER PERCENT IN 1996	
Class Title	Percent Turnover	Class Title	Percent Turnover
Fire Tower Lookout	43.8%	Correctional Probation Specialist	2.4%
Senior Registered Nurse - F/C	31.8%	Worker's Compensation Specialist	2.3%
Toll Collector	29.9%	Unemployment Comp. Program Specialist	2.2%
Detention Care Worker I	28.3%	Tax Specialist I	2.2%
Librarian Specialist - F/C	27.7%	Employment Security Supervisor II	2.2%
Institutional Security Officer	26.6%	Correctional Assistance Superintendent II	2.1%
Group Treatment Leader	26.4%	Accounting Services Supervisor	2.1%
Human Services Worker I	26.3%	Maint./ Supt./ Trade - Level V-DOT	2.0%
Senior Safety & Health Prog. Dev. Analyst	24.4%	Correctional Officer Inspector	1.9%
Nutrition Educator	23.5%	Engineering/ Arch./ Survey - Level IV-DOT	1.8%
Senior Licensed Practical Nurse - F/C	23.1%	Correctional Probation Senior Supervisor	1.7%
Driver License Examiner I	22.4%	Correctional Sentence Senior Specialist	1.6%
Switchboard Operator II	22.3%	Senior Human Services Program Manager	1.5%
Paralegal Specialist	22.2%	Mental Health Program Analyst	1.4%
Licensed Practical Nurse	22.0%	Senior Crime Laboratory Analyst	1.3%
Vocational Rehabilitation Counselor	21.7%	Unemployment Compensation Examiner II	1.2%
Health Support Worker - F/C	20.7%	Senior Motor Vehicle Operator	0.8%
Child Support Enforcement Case Analyst	20.6%	Office Support Level V-DOT	0.0%
Public Health Nutritionist	20.5%	Resident Assistant Park Manager	0.0%
Senior Psychologist - F/C	20.3%	Revenue Specialist Supervisor	0.0%



# COMPARISON OF AVERAGE SALARIES AMONG SOUTHEASTERN STATES

## AVERAGE ANNUAL SALARY FOR CLASSIFIED EMPLOYEES OF THE SOUTHEASTERN STATES

◆	1991	1992	1993	1994	1995
Alabama	\$24,416	\$24,537	\$24,804	\$27,056	\$27,425
Arkansas	\$22,419	\$22,674	\$23,645	\$24,243	\$25,408
Florida	<b>\$22,025</b>	<b>\$22,062</b>	<b>\$22,841</b>	<b>\$24,389</b>	<b>\$24,832</b>
Georgia	\$23,777	\$23,997	\$23,754	\$25,046	\$25,046
Kentucky	\$24,600	\$24,551	\$25,066	\$26,707	\$26,458
Louisiana	\$21,588	\$22,164	\$22,476	\$22,992	\$23,460
Mississippi	\$19,914	\$21,536	\$21,568	\$23,656	\$23,848
Missouri	\$20,160	\$20,956	\$21,816	\$22,252	\$23,504
North Carolina	\$24,815	\$25,553	\$26,605	\$26,605	\$26,950
Oklahoma	\$21,898	\$22,566	\$22,674	\$23,500	\$24,595
South Carolina	\$21,625	\$22,303	\$23,089	\$24,332	\$24,332
Tennessee	\$22,566	\$24,081	\$24,551	\$25,608	\$26,511
Virginia	\$23,228	\$23,876	\$25,500	\$26,445	\$27,882
West Virginia	\$18,290	\$19,260	\$20,223	\$20,474	\$21,377
Average	<b>\$22,242</b>	<b>\$22,865</b>	<b>\$23,472</b>	<b>\$24,522</b>	<b>\$25,116</b>

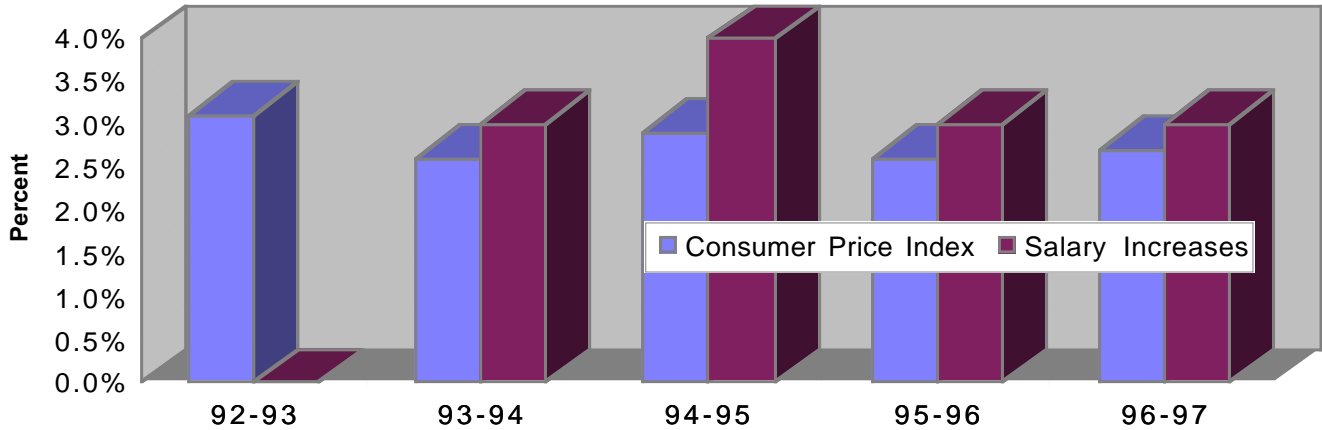
Source: 1996 Southeastern Salary Conference, October 1996.

Among the 14 southeastern states that are surveyed annually, Florida's average salary has consistently been below the overall average salary of these states. Florida ranked eighth in 1991 and 1992, ninth in 1993, seventh in 1994, and eighth in 1995. This year Virginia ranked first in average salary for "classified" employees (comparable to Florida's Career Service). In 1995, Florida's average salary was 12% below Virginia's average salary.

# CAREER SERVICE SALARIES

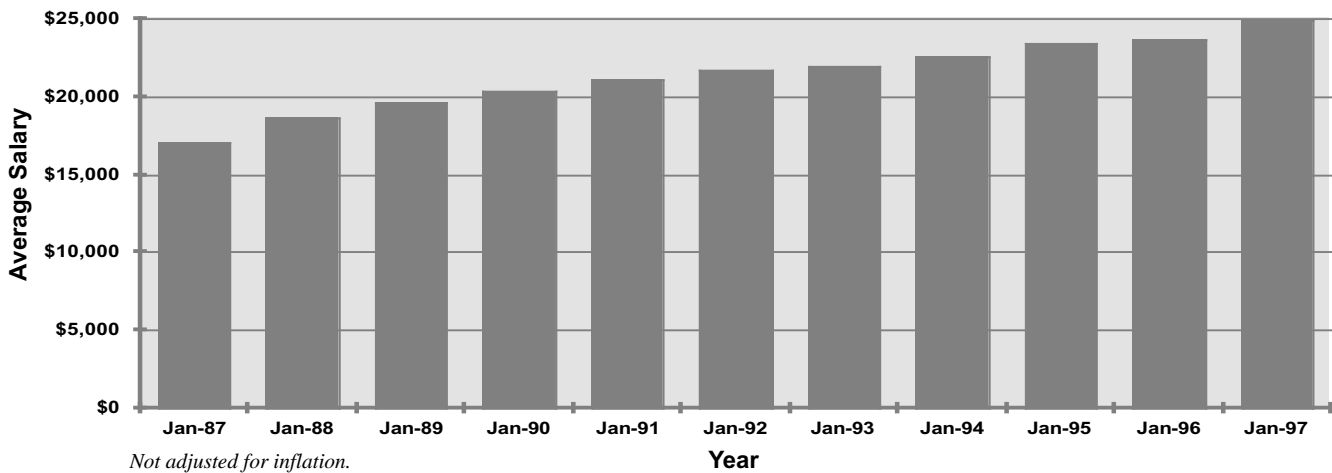


## CAREER SERVICE SALARY INCREASES AS COMPARED TO THE CONSUMER PRICE INDEX



Source: Executive Office of the Governor, Office of Planning and Budgeting

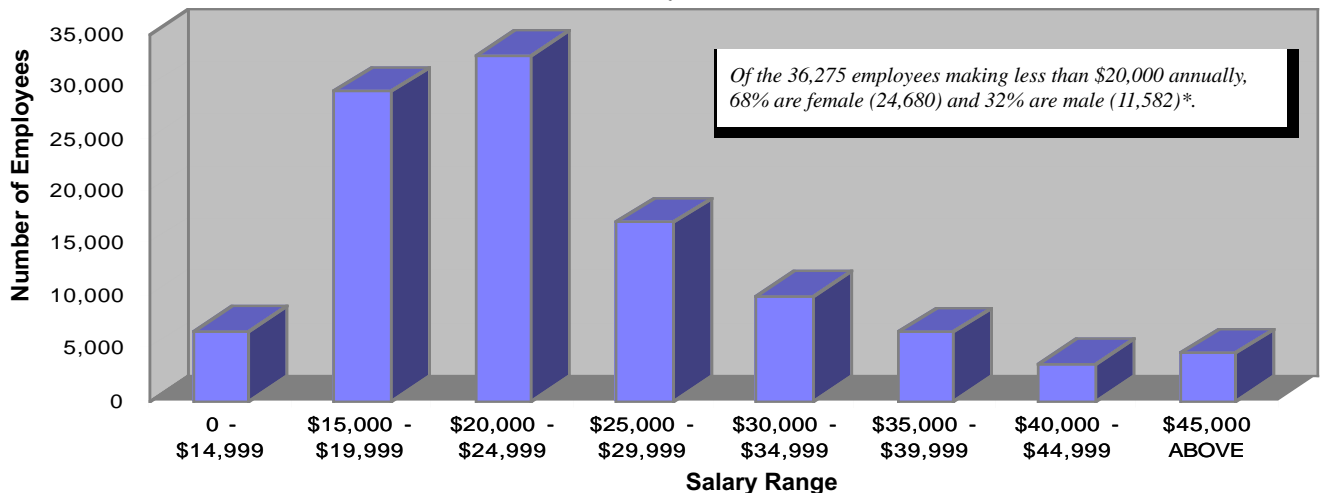
## HISTORY OF CAREER SERVICE AVERAGE GROSS SALARY



Not adjusted for inflation.

## CAREER SERVICE SALARY DISTRIBUTION

as of 12/31/96



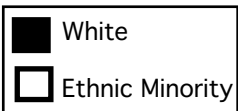
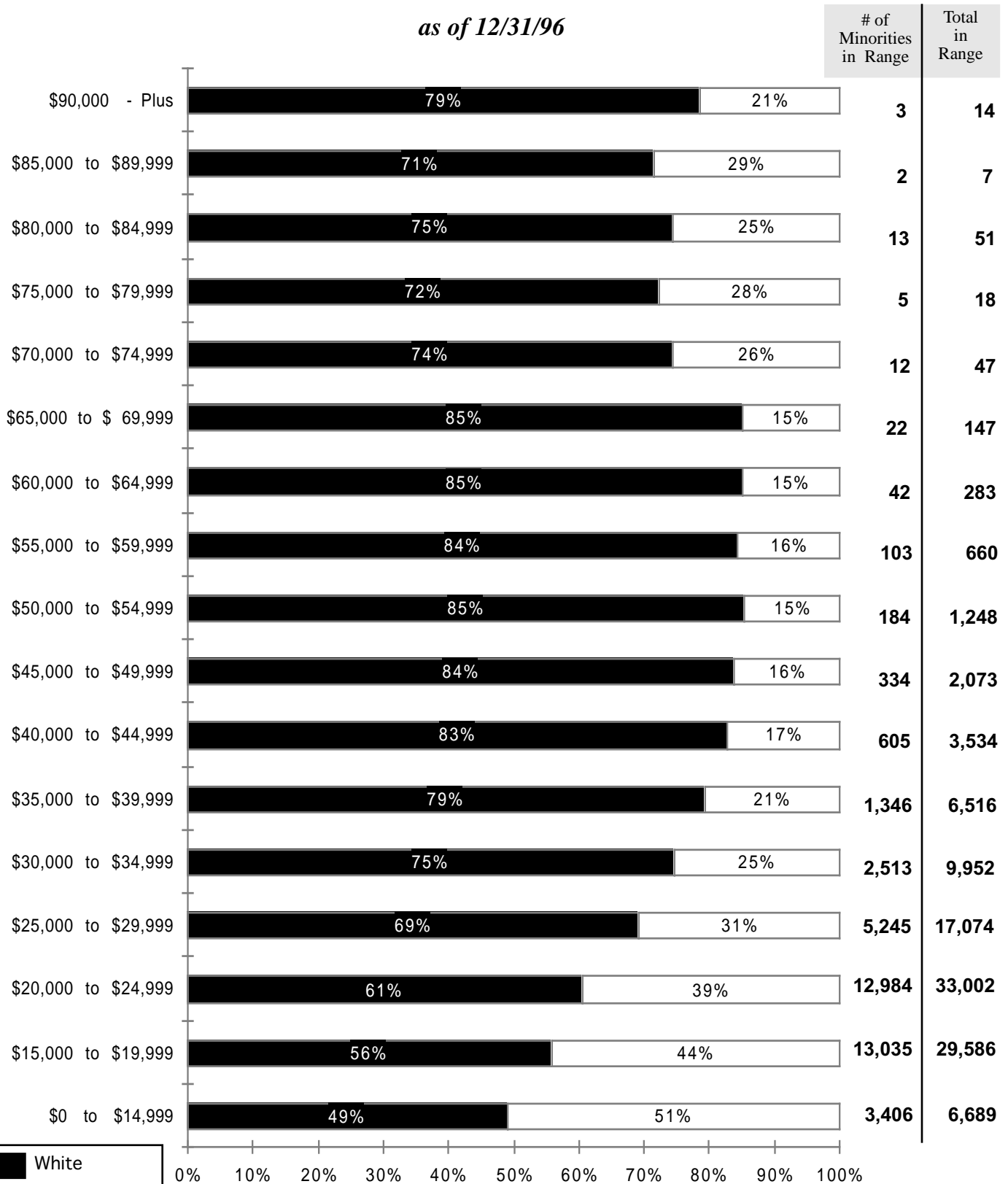
Of the 36,275 employees making less than \$20,000 annually, 68% are female (24,680) and 32% are male (11,582)\*.

\* Totals may not equal 100% due to failure to report gender.



# CAREER SERVICE SALARY DISTRIBUTION BY ETHNIC MINORITY

*as of 12/31/96*

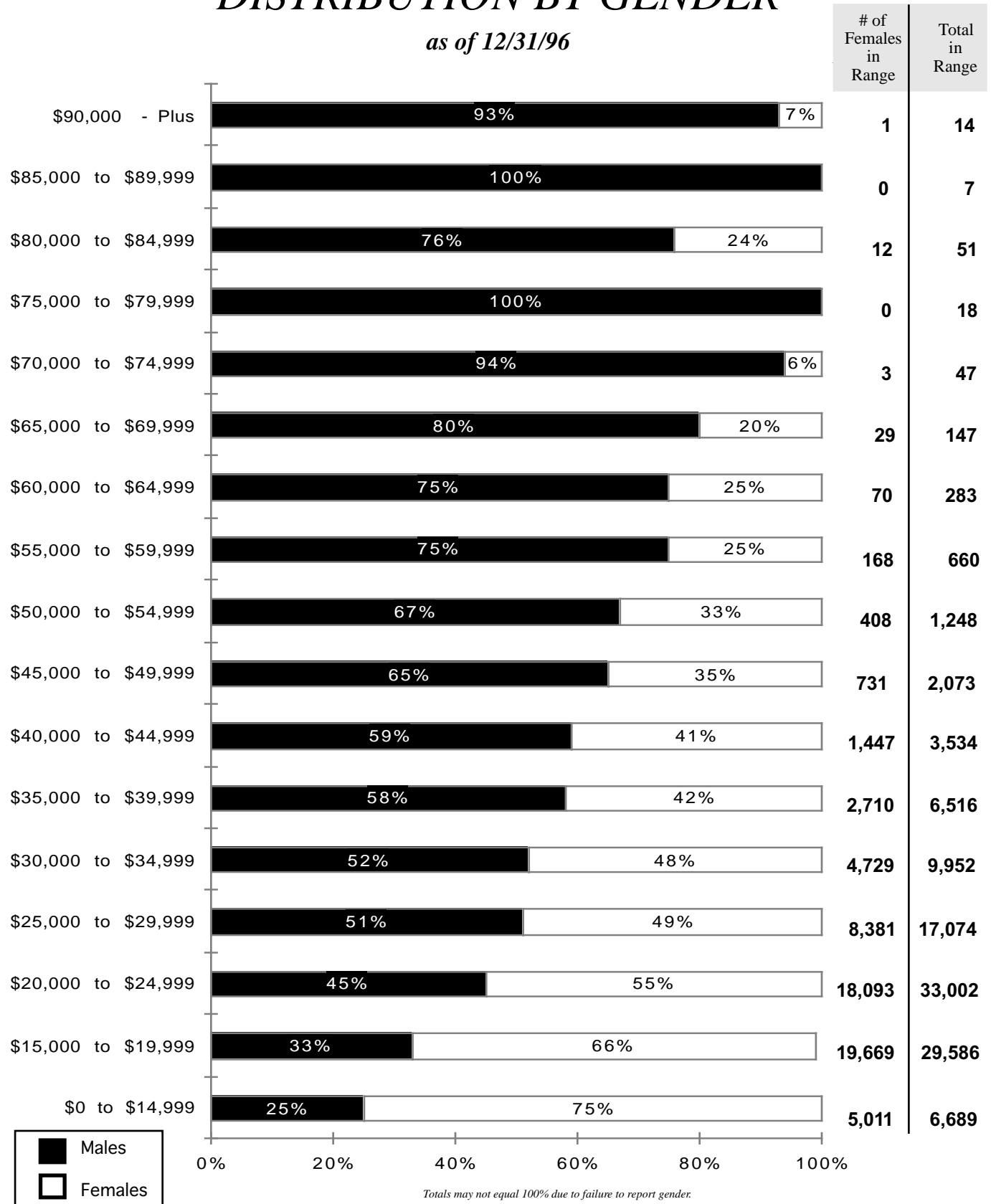


Totals may not equal 100% due to failure to report race.  
\* Ethnic Minority consists of employees having declared themselves as Black, Hispanic, Asian/Pacific Islander, Native American/Alaskan Native or Other.

# CAREER SERVICE SALARY DISTRIBUTION BY GENDER

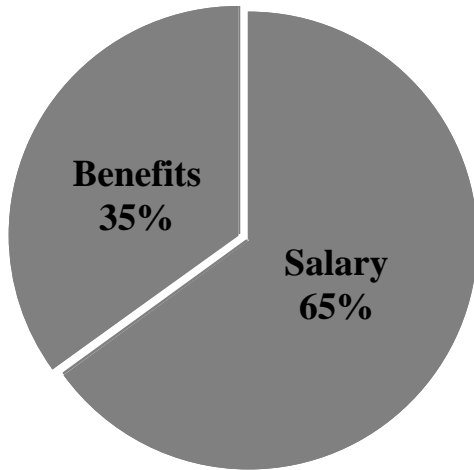


*as of 12/31/96*





# COMPARISON OF EMPLOYER BENEFIT COSTS

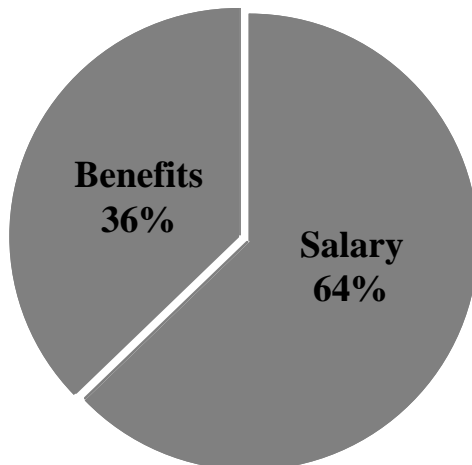
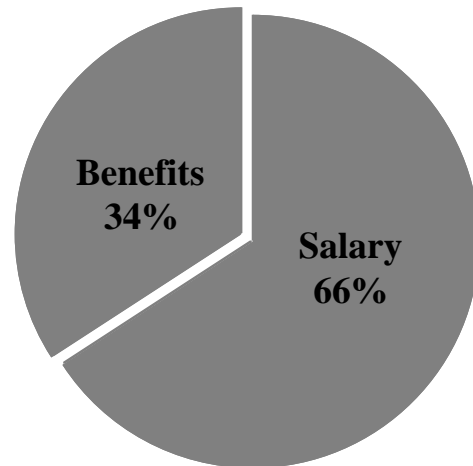


## Career Service

Average annual salary:  
\$24,922.00 plus  
\$13,230.38 benefits  
9 years of service  
Family Health Insurance Coverage  
\* Optional Life Insurance

## Selected Exempt Service

Average annual salary:  
\$55,971.00 plus  
\$28,676.32 benefits  
Years of service do not affect benefits  
Family Health Insurance Coverage  
Life Insurance  
Disability Insurance



## Senior Management Service

Average annual salary:  
\$78,981.00 plus  
\$44,329.80 benefits  
Years of service do not affect benefits  
Family Health Insurance Coverage  
Life Insurance  
Disability Insurance

**Benefits considered in this calculation are:** Annual leave, sick leave, holidays, social security, retirement, and health insurance (family premium). Career Service employees pay \$1,122.96 annually for family health insurance coverage or \$ 312.24 for individual coverage. Selected Exempt Service and Senior Management Service employees are provided paid disability and life insurance coverage.

\* If the employee chooses to take State Life Insurance, the State will pay two-thirds of the cost of the policy.

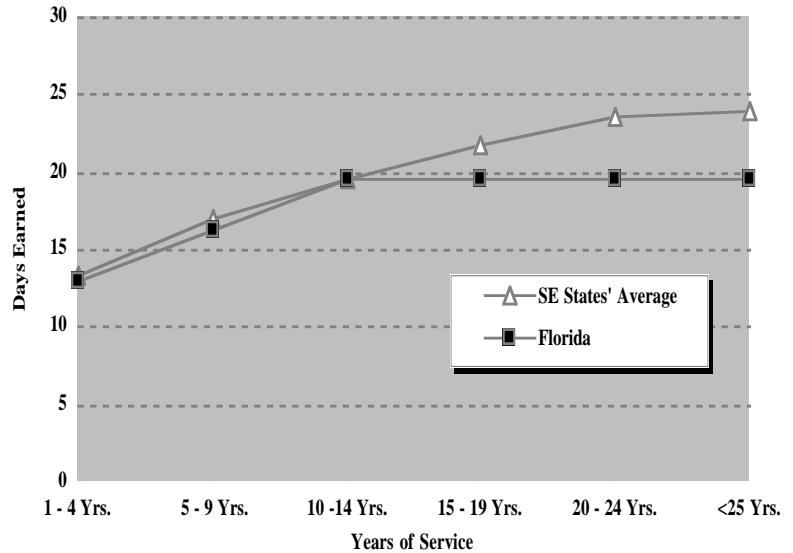
# LEAVE - CAREER SERVICE



## Annual Leave

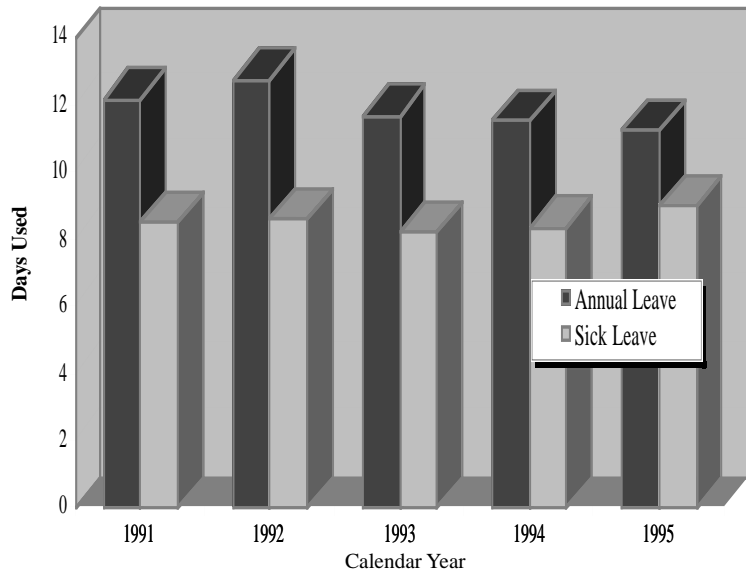
### Days Earned per Year of Service

The southeastern states\* grant increases in annual leave dependent upon years of service. These increases occur in five year increments. The State of Alabama grants a maximum of 29.25 days to employees with 25 years of service. Florida's annual leave benefits are at, or close to, the average of the southeastern states for the first 10 years of service. After 10 years of service, the average for the southeastern states continues to increase whereas, Florida's leave remains the same.



## Sick Leave

The southeastern states\* grant employees 12 to 18 days of sick leave per year. The average number of sick leave days granted per year is 14. Florida grants its employees 13 days of sick leave. Most states, including Florida, have unlimited accumulation of sick leave days. This chart depicts the average number of sick and annual leave days used by Florida's Career Service employees during a calendar year.



## Annual Holidays

### Days Earned

The southeastern states\* grant employees 8 to 13 paid holidays each year with an average of 11.04 days. Florida grants its employees 10 paid holidays.

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

\* The southeastern states are identified as: Alabama, Arkansas, Florida, Georgia, Kentucky, Louisiana, Mississippi, Missouri, North Carolina, Oklahoma, South Carolina, Tennessee, Virginia, and West Virginia.

Source: 1996 Southeastern Salary Conference, October 1996.



# ANNUAL LEAVE ACCUMULATION AND USAGE IN THE CAREER SERVICE BY AGENCY

Calendar Year 1995

AGENCY NAME	Number of Employees	Hours Earned	Average Hours Earned Per Employee	Hours Used	Average Hours Used Per Employee	Average Days Used Per Employee
Agency for Health Care Admin.	1,818.00	185,028.94	101.78	152,257.83	83.75	10.47
Agriculture & Consumer Services	3,484.35	436,309.88	125.22	362,787.21	104.12	13.01
Banking & Finance	864.69	103,745.01	119.98	87,939.95	101.70	12.71
Business & Professional Regulation	1,945.50	213,478.07	109.73	176,450.77	90.70	11.34
Citrus	136.00	16,290.50	119.78	13,135.54	96.58	12.07
Commerce	293.50	32,969.40	112.33	22,859.49	77.89	9.74
Community Affairs	459.50	51,477.87	112.03	38,153.59	83.03	10.38
Corrections	29,066.50	2,989,814.39	102.86	2,321,496.93	79.87	9.98
Education*	479.50	233,102.51	486.14	43,163.70	90.02	11.25
Elder Affairs	242.50	20,262.00	83.55	14,302.83	58.98	7.37
Environmental Protection	4,126.00	297,498.22	72.10	359,862.97	87.22	10.90
Game & Fresh Water Fish Com.	945.00	118,094.74	124.97	88,831.46	94.00	11.75
Health & Rehabilitative Services	41,619.00	4,580,570.23	110.06	3,819,407.75	91.77	11.47
Highway Safety & Motor Vehicles	5,362.00	646,554.29	120.58	571,912.98	106.66	13.33
Insurance	1,324.25	148,798.32	112.36	130,318.50	98.41	12.30
Juvenile Justice	4,797.20	517,939.95	107.97	331,875.75	69.18	8.65
Labor & Employment Security	7,175.27	838,436.55	116.85	740,336.67	103.18	12.90
Law Enforcement	1,387.75	176,066.65	126.87	117,837.75	84.91	10.61
Legal Affairs	401.50	39,516.00	98.42	33,910.50	84.46	10.56
Management Services	1,749.72	206,611.04	118.08	175,145.51	100.10	12.51
Military Affairs	187.00	22,004.31	117.67	19,745.90	105.59	13.20
Office of the Governor**	226.75	26,553.87	117.11	17,581.23	77.54	9.69
Parole Commission	218.00	24,373.41	11.80	20,044.57	91.95	11.49
Public Service Commission	320.00	39,454.76	123.30	33,138.36	103.56	12.94
Revenue	5,249.34	409,784.81	78.06	495,904.29	94.47	11.81
State***	841.50	96,849.26	115.09	87,420.72	103.89	12.99
Transportation	10,982.50	1,294,130.77	117.84	1,067,046.62	97.16	12.14
Veterans' Affairs	340.00	25,222.85	74.18	15,732.00	46.27	5.78
<b>TOTAL</b>	<b>126,042.82</b>	<b>13,790,938.59</b>	<b>109.41</b>	<b>11,358,601.33</b>	<b>90.12</b>	<b>11.26</b>

\* Department of Education data not available. Data included is for the Florida School of the Deaf and the Blind pay plans 01.

\*\* Office of the Governor - Data for pay plan 07 is shown.

\*\*\* Includes Ringling Museum

Annual leave is earned at the rate of 8.667 hour per month by employees with less than 5 years of service, 10.833 hours per month by employees with 5 to 10 years of service, and 13 hours per month by employees with more than 10 years of service.

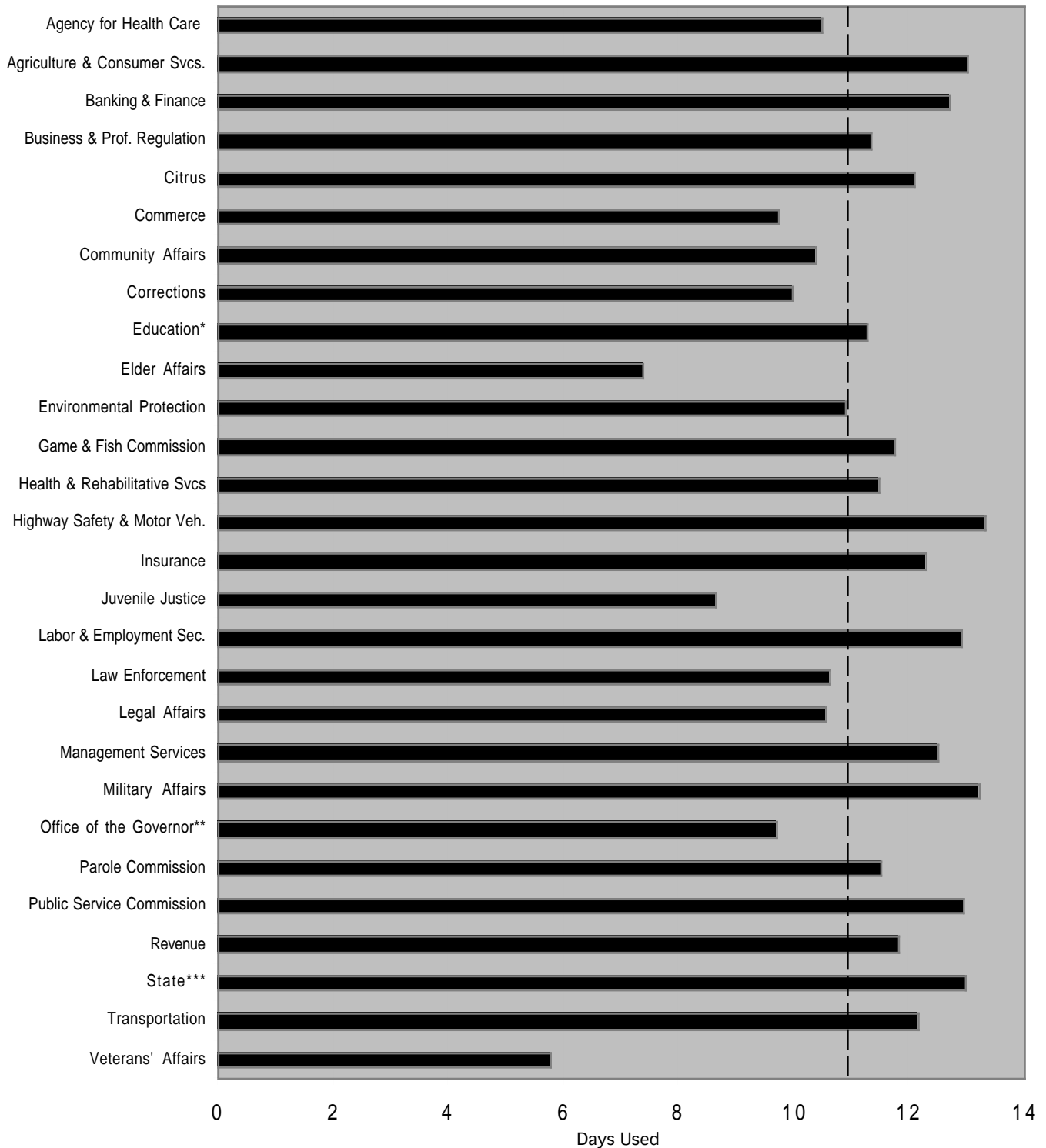


# ANNUAL LEAVE USAGE BY AGENCY

Calendar Year 1995



Average  
11.26 days



\* Department of Education data not available. Data included is for the Florida School of the Deaf and the Blind pay plans 01.

\*\* Office of the Governor - Data for pay plan 07 is shown.

\*\*\* Includes Ringling Museum



# SICK LEAVE USAGE IN THE CAREER SERVICE BY AGENCY

Calendar Year 1995

AGENCY NAME	Number of Employees	Total Hours Earned	Total Hours Used	Average Hours Used Per Employee	Average Days Used Per Employee
Agency for Health Care Admin.	1,818.00	150,330.63	115,970.19	63.17	7.90
Agriculture & Consumer Services	3,484.35	346,091.92	270,312.18	77.28	9.66
Banking & Finance	864.69	81,394.64	59,738.42	68.82	8.60
Business & Professional Regulation	1,945.50	173,411.69	141,216.62	72.35	9.04
Citrus	136.00	13,084.31	11,291.72	83.03	10.38
Commerce	293.50	26,753.73	17,411.61	58.63	7.33
Community Affairs	459.50	42,147.40	27,368.58	58.86	7.36
Corrections	29,066.50	2,606,870.61	2,016,778.77	69.34	8.67
Education*	479.50	36,000.00	26,315.05	53.70	6.71
Elder Affairs	242.50	19,064.64	9,411.98	37.80	4.72
Environmental Protection	4,126.00	394,836.63	262,898.57	63.36	7.92
Game & Frsh Water Fish Com.	945.00	89,242.60	50,013.34	52.21	6.53
Health & Rehabilitative Services	41,619.00	3,707,952.04	3,195,249.60	76.77	9.60
Highway Safety & Motor Vehicles	5,362.00	494,602.92	395,267.71	73.48	9.19
Insurance	1,324.25	121,001.00	90,101.58	67.90	8.49
Juvenile Justice	4,797.20	417,757.93	269,590.59	55.86	6.98
Labor & Employment Security	7,175.27	655,195.47	512,077.00	71.02	8.88
Law Enforcement	1,387.75	134,621.15	74,892.25	53.42	6.68
Legal Affairs	401.50	32,512.50	26,135.92	64.53	8.07
Management Services	1,749.72	159,949.81	131,317.49	68.15	8.52
Military Affairs	187.00	17,834.16	15,115.11	80.83	10.10
Office of the Governor**	226.75	22,628.48	10,699.41	47.13	5.89
Parole Commission	218.00	19,520.11	13,890.18	63.14	7.89
Public Service Commission	320.00	30,580.75	22,342.84	69.17	8.65
Revenue	5,249.34	488,401.84	382,023.32	72.08	9.01
State***	841.50	77,124.60	59,645.08	70.01	8.75
Transportation	10,982.50	1,030,672.43	855,067.30	77.30	9.66
Veterans' Affairs	340.00	23,229.40	16,464.75	47.86	5.98
<b>TOTAL</b>	<b>126,042.82</b>	<b>11,412,813.39</b>	<b>9,078,606.86</b>	<b>72.03</b>	<b>9.00</b>

\* Department of Education data not available. Data included is for the Florida School of the Deaf and the Blind pay plans 01.

\*\* Office of the Governor - Data for pay plan 07 is shown.

\*\*\* Includes Ringling Museum

Sick leave is earned at the rate of 8.667 hours per month regardless of years of service.

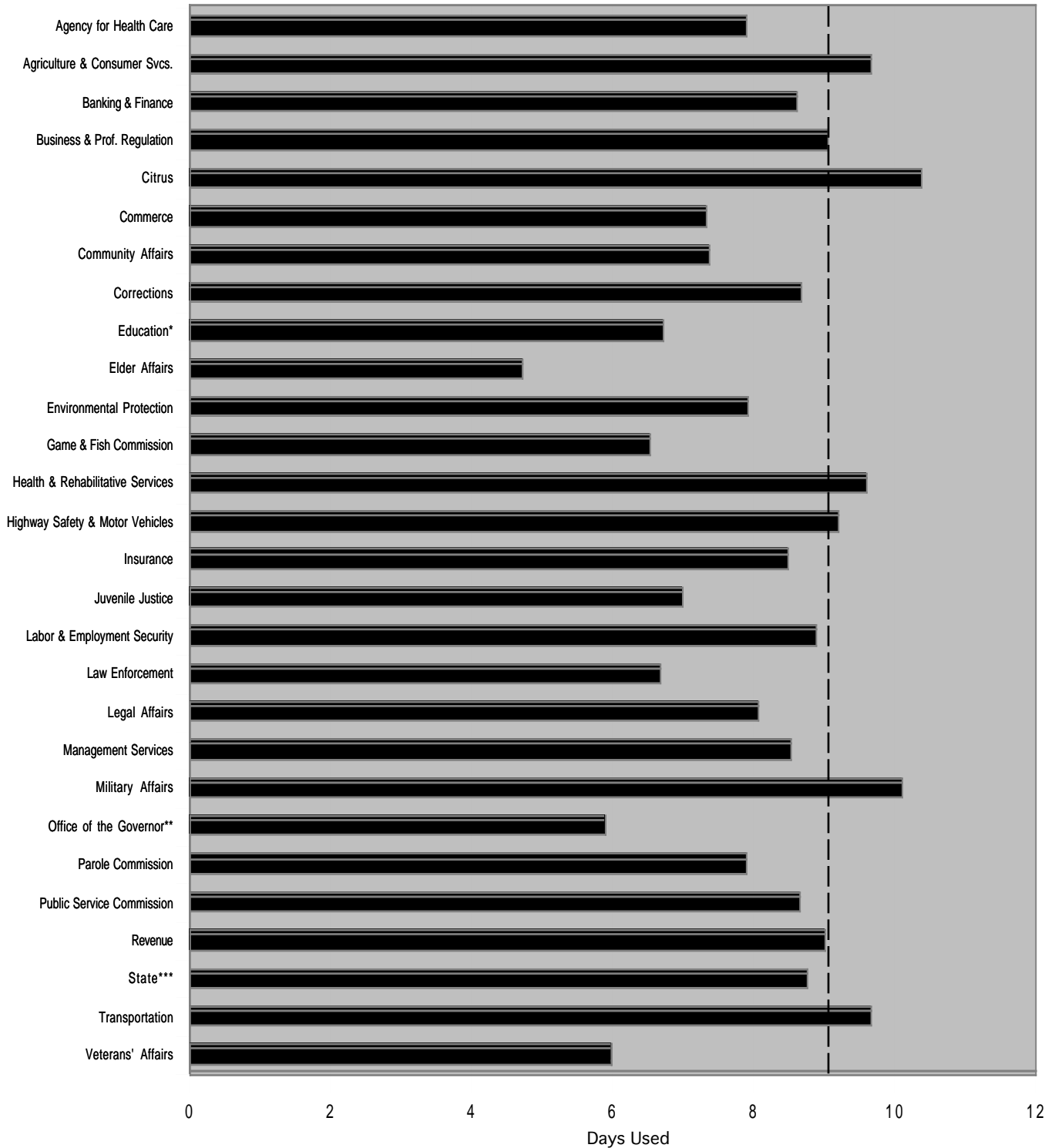


# SICK LEAVE USAGE BY AGENCY



Calendar Year 1995

Average  
9 days



\* Department of Education data not available. Data included is for the Florida School of the Deaf and the Blind pay plans 01.

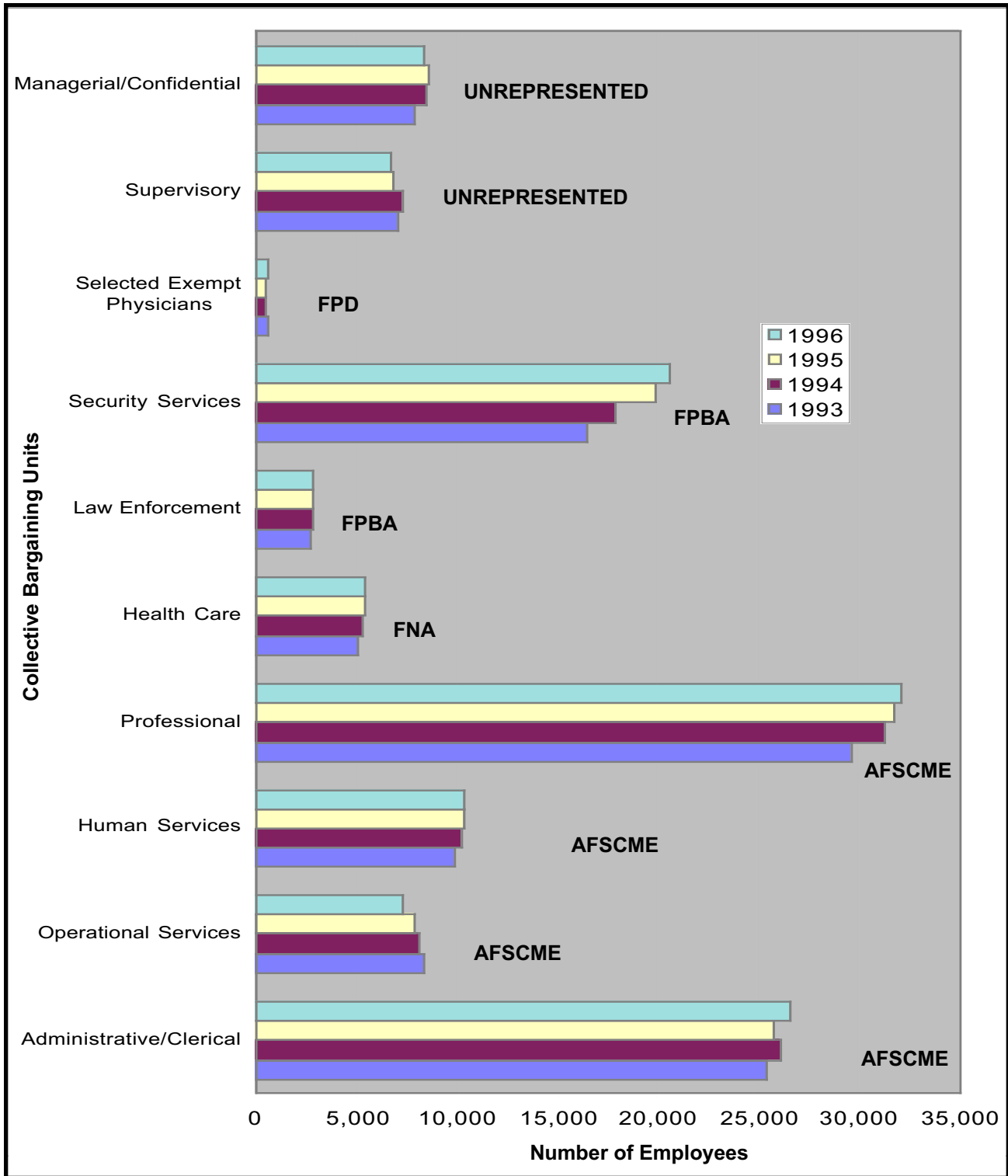
\*\* Office of the Governor - Data for pay plan 07 is shown.

\*\*\* Includes Ringling Museum



# COLLECTIVE BARGAINING UNITS

as of 12/31/96



**AFSCME:** American Federation of State, County, and Municipal Employees  
**FNA:** Florida Nurses Association  
**FPBA:** Florida Police Benevolent Association  
**FPD:** Florida Physicians and Dentists



**PREPARED BY:**

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