

*State of Florida*

# Annual Workforce Report

Calendar Year 1998



DEPARTMENT OF MANAGEMENT  
**SERVICES**

Division of Human  
Resource Management

# ***DEDICATION***

*IN MEMORY OF*

***PATSY M. BARBER***  
***1937-1998***

*This annual workforce report is dedicated to the memory of Patsy M. Barber, former Director of Human Resource Management, who unselfishly served the State's human resource program in numerous leadership and executive management capacities for more than thirty years. She was a leader in the innovation of family-friendly benefits, such as worksite childcare, flextime, and telecommuting. She also was responsible for numerous human resource technological enhancements for state government. Patsy's uncompromising work ethic and gentle leadership is a continuing example to all who knew her.*

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## MESSAGE FROM THE DIRECTOR

It is with pride in our accomplishments and a commitment to the future that I submit to you Florida's 1998 Annual Workforce Report from the Department of Management Services' Human Resource Management Program (HRM).

This Report is one of Human Resource Management's on-going efforts to develop a historical database and comprehensive chronicle of the State Personnel System (comprised of the Career Service, Selected Exempt Service and the Senior Management Service) workforce and trend information in all categories of human resources. It also provides relevant agency-level data for state managers to use in planning and improving the management of their own workforce. This Report has been prepared to share with you up-to-date statistical data about the State Personnel System for 1998, employment and human resource (HR) trends over the past five years, and to encourage the tracking of data for human resource planning and decision-making. Additionally, the Report consolidates some information to fulfill our statutory reporting requirements.

Florida government is committed to being a competitive employer that attracts and retains a high performance workforce that is able to meet Florida's needs and the demands of the 21st Century. We have begun development of a human resource strategic plan that includes the creation of a workforce that is designed to meet the needs of the future. This HR plan will enhance Florida's ability to attract and maintain a workforce of skilled, dedicated and productive employees who are responsive to the citizens of Florida. This plan will also serve as the road map to shaping the future of the Executive Branch human resource policy direction for the State of Florida. We have identified three strategic issues within our HR plan and have compiled the 1998 Annual Workforce Report data under these sections:

- Workforce Design
- Workforce Compensation
- Workforce Training and Development

I appreciate the support and assistance HRM received during 1998 from agency human resource managers and our other strategic partners. Integrated working partnerships with customer agencies, employee organizations, the Legislature and the Governor's Office enhance communication and ensure that the State is taking a unified approach to HR policy decision-making. Working together as a team, we have effected change and met many challenges of evolving human resource issues.

I would also like to take this opportunity to mention two other HRM initiatives which will be instrumental in helping us address the HR strategic issues.

- Human Resource Management conducted a Career Service Salary Survey in 1998 in order to define the market-hiring rate for a representative sample of benchmark classes. These findings provided the State with the foundation needed to begin revitalization of our classification and compensation structures. Unique to this survey was our first attempt to statistically link salary and benefits.
- The State of Florida has decided to purchase H.R. Manager, a comprehensive competency-based human resource system developed by the Federal government, and to participate in their Labor and Trades Occupational Survey. H.R. Manager will be the basis for re-engineering the Career Service Classification and Pay System and will provide a methodology to ensure equity and consistency. We also plan to secure a training contract so that project and key agency staff better understand how to build and use tasks and competencies in our world of work.

The new millennium promises to bring exciting new challenges for human resource professionals and government policy makers. I am excited to be a part of this challenge and look forward to working with Florida government officers and employees to fulfill the State's human resource mission.

Sharon D. Larson, Director  
Human Resource Management



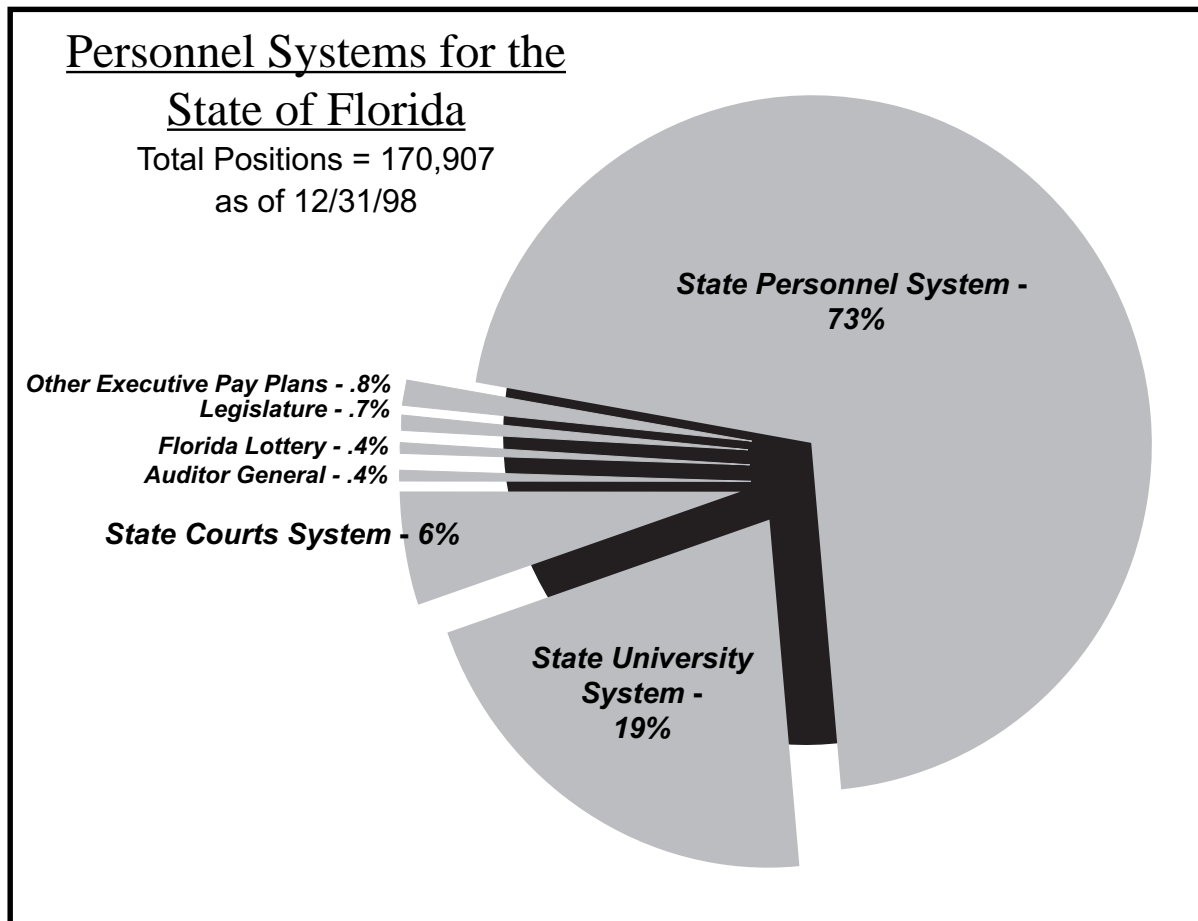
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# THE STATE OF FLORIDA'S PERSONNEL SYSTEMS

Florida is one of the fastest growing states in the nation, with the state's population expected to reach over sixteen million in the next seven years. State government is the largest employer in Florida. State employees are under six different, autonomous personnel configurations, with the State Personnel System (comprised of the Career Service, Selected Exempt Service and the Senior Management Service) making up the largest component. There were 170,907 total established positions in all state systems during 1998. The State Personnel System, which is the focus of this Workforce Report, accounted for 124,838 of those positions. Administrative oversight of this State Personnel System is the responsibility of the Department of Management Services' Human Resource Management (HRM) Program.

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

The State 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 Human Resource Management 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.



Source: Cooperative Personnel Employment System (COPES) and the personnel offices of the State University System, Florida Legislature and the Auditor General's office.



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# ***WORKFORCE DESIGN***

Workforce design is defined as the structure, systems and people of Florida's workforce. State employees in Florida are under six different, autonomous personnel configurations, with the State Personnel System (comprised of the Career Service, Selected Exempt Service and the Senior Management Service) making up the largest component. Florida's current Executive Branch workforce structure has 28 departments and other autonomous entities. This section focuses on the State's structure, systems and people comprising the State Personnel System. Information regarding pay plans, positions, employee profiles, EEO/AA representation, employment trends, classification plans, employee mobility, personnel actions and collective bargaining Step 3 grievances and bargaining unit information are included. The report on Equal Employment Opportunity and Affirmative Action is included in this section to comply with reporting requirements of the Florida Statutes.

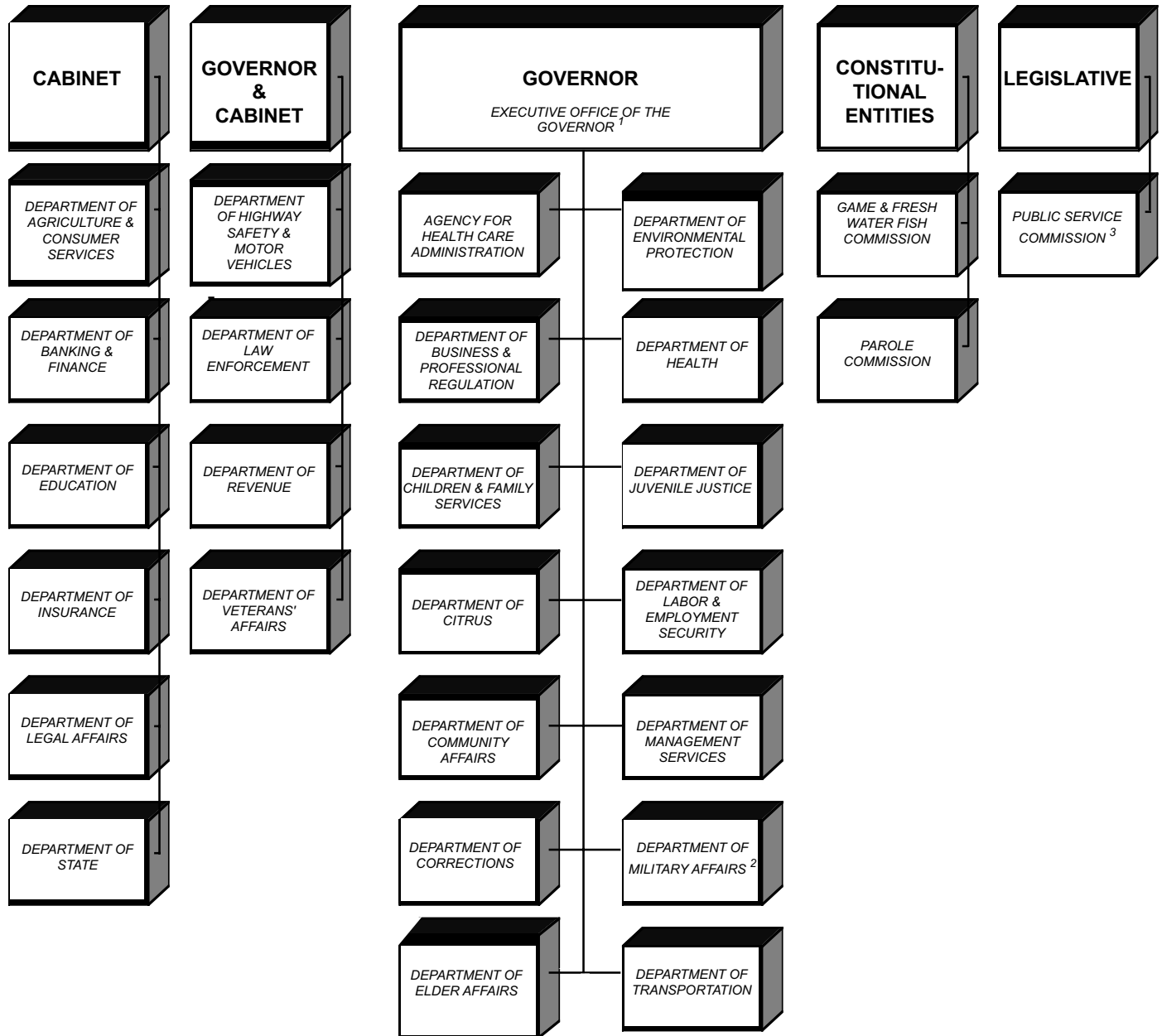
The following observations regarding the State Personnel System's Workforce Design can be made from an analysis of information in this section:

- According to the U.S. Census data, Florida has the eighth lowest ratio in the nation with regard to the number of state workers per 10,000 residents and ties Arizona as the states with the lowest public payroll costs per state resident in the nation.
- The three largest agencies, based on total number of employees in the State Personnel System, are the Departments of Corrections, Children and Family Services and Health.
- The State Personnel System employee profile indicates that, on average, the age for a typical State employee and years of service are rising. This is consistent with the national trend toward an aging and more experienced workforce.
- According to the Equal Employment Opportunity and Affirmative Action report, six agencies have either met or have made great strides toward meeting their goals for Fiscal Year 1997-98.
- Overall, agencies are doing well in having a workforce representative of the available labor market for both females and ethnic minorities in Career Service positions.
- In the Selected Exempt Service, female representation is below that for the labor market, but above the representation for ethnic minorities.
- Overall, improvements need to be made in both female and ethnic minority representation in the Senior Management Service.
- The Deferred Retirement Option Program (DROP), a new retirement option, was the choice for 58% of employees who retired during Calendar Year 1998.
- Turnover in the Career Service has remained stable over the past five calendar years with an approximate two percent increase from 1997 to 1998 for classes with 50 full-time equivalent (FTE) or greater.
- The number of collective bargaining grievances reviewed at Step 3 doubled from 1997 to 1998 due to increased filings by the American Federation of State, County and Municipal Employees (AFSCME) with the number of covered employees remaining fairly constant.
- The majority of the Step 3 grievances involved disciplinary issues and DMS ruled in favor of the agency in 86% of the cases. This indicates that while the number of grievances increased, such increased activity did not indicate a high percentage of agency violations in handling grievable actions.
- Of those Step 3 grievance decisions appealed to arbitration, only one percent were overturned.



# STATE PERSONNEL SYSTEM ENTITIES

Florida's Executive Branch is currently set up as a multi-employer structure under which specific segments of the workforce are governed by the State Personnel System, the State University System, the Lottery or the Executive Office of the Governor. Within the Executive Branch, there are 28 departments and other autonomous entities that operate as nominally centralized but with managerial decentralization. This chart depicts the agencies which are governed by the State Personnel System.



<sup>1</sup> The Executive Office of the Governor (EOG) has employees (pay plan 07) who are not part of the Career Service System, but who have salary and benefits comparable to the Career Service employees. EOG also has employees in the Selected Exempt Service and Senior Management Service.

<sup>2</sup> In addition to employees in the Career Service and Selected Exempt Service, the Department of Military Affairs has employees in a separate pay plan (pay plan 06) whose salary and benefits are set in accordance with the military pay schedule. Selected classes within pay plan 06 have salaries and benefits comparable to those of the Career Service.

<sup>3</sup> Pursuant to Chapter 110, Florida Statutes, employees of the Public Service Commission are governed by the State Personnel System.

Source: Chapters 20 and 110, Florida Statutes.

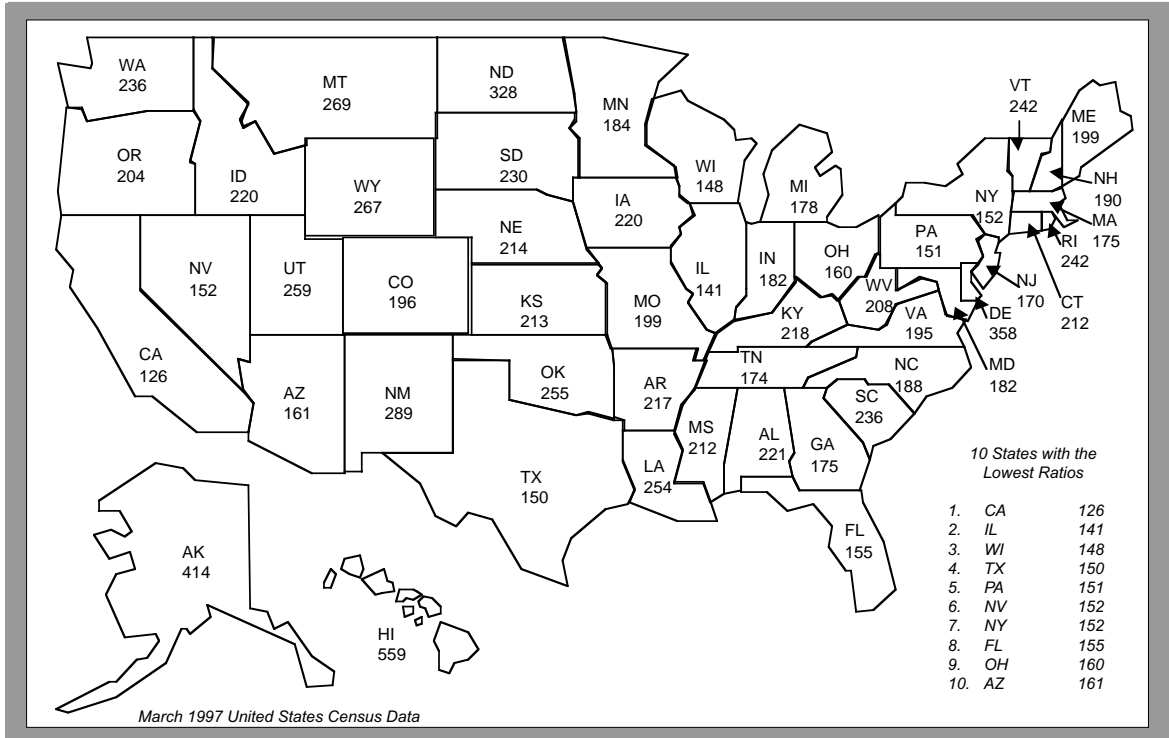


# STATE JOBS AND STATE PAYROLL

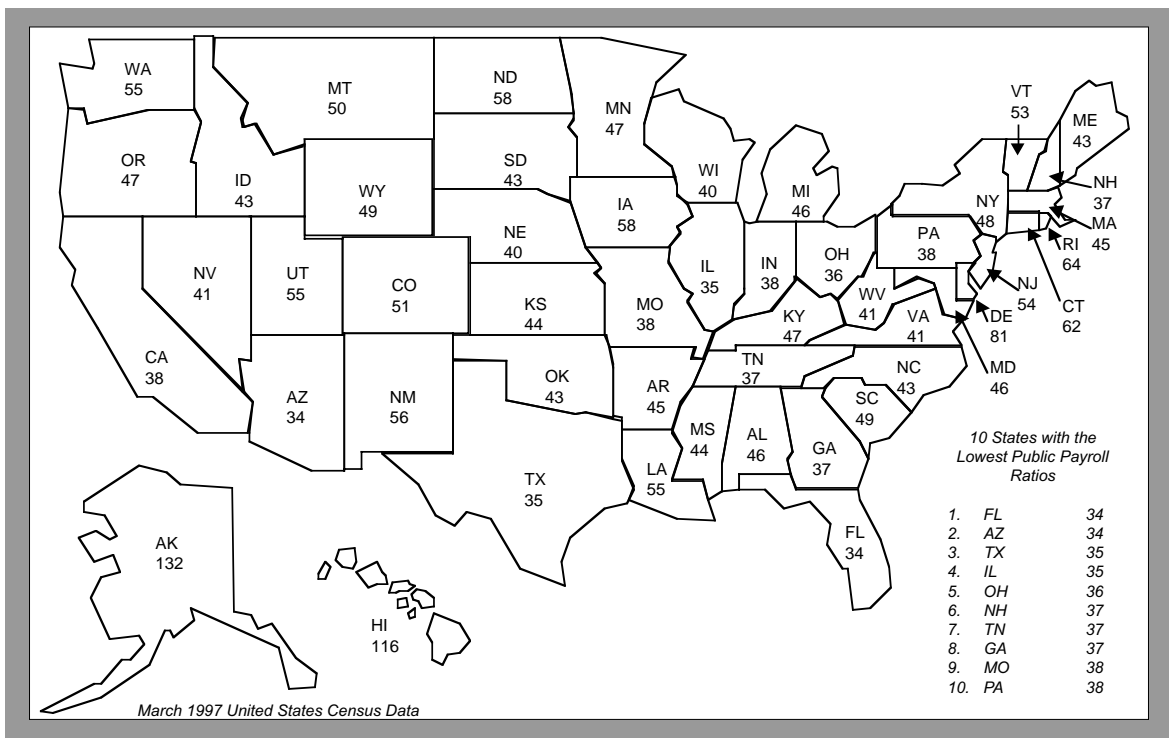
The ratio of state employees to 10,000 population is useful in gauging the efficiency of a state's public workforce in comparison to those found in other states. In 1997, Florida ranked 8th out of the 50 states in the lowest number of state workers to population. Florida has 155 state employees per 10,000 population. The national average was 177 state employees per 10,000 population.

Along with measuring the efficiency of the state workforce, using U.S. Census figures we can also draw a comparison of the payroll cost per resident to provide state public services. In Florida for the month of March 1997, public payroll expenditures amounted to a cost of \$34 for each resident. The national average cost was \$43 for each resident. In comparing that cost to the same expenditures in other states, Florida and Arizona residents pay the least amount of any other state. The figures indicate that Florida's state government workforce is able to provide public services with fewer employees and the payroll cost borne by taxpayers is the lowest, tied with Arizona.

**RATIO OF STATE EMPLOYEES TO STATE POPULATION  
PER 10,000 POPULATION  
March 1997**



**STATE EMPLOYEE PAYROLL EXPENDITURE DOLLARS  
PER STATE RESIDENT  
March 1997**





# POSITIONS BY SYSTEM AND PAY PLAN

SYSTEM & PAY PLAN	ESTABLISHED POSITIONS				
	1994	1995	1996	1997	1998
<b>State Personnel System</b>					
Career Service	118,308	119,933	120,652	121,650	120,855
Selected Exempt Service	3,146	3,327	3,502	3,514	3,474
Senior Management Service	449	469	503	504	509
	<b>121,903</b>	<b>123,729</b>	<b>124,657</b>	<b>125,668</b>	<b>124,838</b>
<b>State University System</b>					
University Support Personnel System	15,379	15,403	15,347	15,108	15,382
General Faculty	11,026	12,651	12,847	10,385	12,592
Administrative & Professional (A&P)	3,022	3,281	3,583	3,956	4,305
A&P - Executive Service	48	46	47	47	45
	<b>29,475</b>	<b>31,381</b>	<b>31,824</b>	<b>29,496</b>	<b>32,324<sup>1</sup></b>
<b>State Courts System</b>					
State Attorney	4,343	4,541	4,723	4,708	5,158
Public Defender	2,082	2,179	2,274	2,138	2,429
Courts	1,463	1,619	1,698	1,727	1,862
Courts with SMS Benefits	56	55	56	57	59
State Attorney with SMS Benefits	54	54	52	54	58
Public Defender with SMS Benefits	62	61	63	64	65
Capital Collateral Representative	52	52	73	60	95
Justice Administration Commission	30	30	30	84	30
	<b>8,142</b>	<b>8,591</b>	<b>8,969</b>	<b>8,892</b>	<b>9,756</b>
<b>Auditor General</b>					
Office of the Auditor General	549	589	616	619	619
	<b>549</b>	<b>589</b>	<b>616</b>	<b>619</b>	<b>619<sup>2</sup></b>
<b>Legislature</b>					
Legislative Pay Plan	1,303	1,204	1,193	1,153	1,211
	<b>1,303</b>	<b>1,204</b>	<b>1,193</b>	<b>1,153</b>	<b>1,211<sup>3</sup></b>
<b>Florida Lottery</b>					
Non-Managerial	717	714	717	652	682
Managerial	20	23	21	22	40
	<b>737</b>	<b>737</b>	<b>738</b>	<b>674</b>	<b>722</b>
<b>Other Executive Pay Plans</b>					
Instructional (CESA) <sup>4</sup>	264	279	0	n/a	n/a
Administrative & Professional (CESA) <sup>4</sup>	30	29	1	n/a	n/a
Classified (CESA) <sup>4</sup>	12	30	0	n/a	n/a
Managerial (CESA) <sup>4</sup>	12	8	0	n/a	n/a
Fixed Salary - Elected and Appointed	964	875	885	1,097	902
Exempt (Governor's Office)	223	212	250	225	247
School for the Deaf and the Blind	199	204	207	213	219
Other Exempt - Fixed Annual Salary	82	76	74	65	69
	<b>1,786</b>	<b>1,713</b>	<b>1,417</b>	<b>1,600</b>	<b>1,437</b>
<b>TOTALS</b>	<b>163,895</b>	<b>167,944</b>	<b>169,414</b>	<b>168,102</b>	<b>170,907</b>

<sup>1</sup> Employee Count as reported by the State University System, Board of Regents.

<sup>2</sup> Excludes 88 positions in Office of Program Policy Analysis and Government Accountability (OPPAGA). Reported by the Auditor General's personnel office.

<sup>3</sup> Excludes interns and legislators as reported by Legislative Personnel.

<sup>4</sup> Correctional Education School Authority (CESA) moved to Department of Corrections.

Source: Cooperative Personnel Employment System (COPES).



# POSITIONS BY AGENCY

Career Service, Selected Exempt Service and Senior Management Service  
as of 12/31/98

AGENCY NAME	ESTABLISHED POSITIONS	NO. OF EMPLOYEES <sup>1</sup>	% OF TOTAL EMPLOYEES	VACANCIES	
				NUMBER	% OF ESTABLISHED
Agency for Health Care Admin.	1,873	1,721	1.5%	169	1.5%
Agriculture & Consumer Svcs.	3,462	3,124	2.7%	343	3.0%
Banking & Finance	885	818	0.7%	73	0.6%
Business & Professional Reg.	1,706	1,594	1.4%	120	1.0%
Children & Family Services	26,245	23,617	20.7%	2,842	24.4%
Citrus	151	144	0.1%	11	0.1%
Commerce <sup>2</sup>	145	0	0.0%	145	1.2%
Community Affairs	438	412	0.4%	31	0.3%
Corrections	28,609	26,811	23.5%	1,900	16.3%
Education	940	863	0.8%	90	0.8%
<i>School f/t Deaf &amp; the Blind<sup>3</sup></i>	431	423	0.4%	20	0.2%
Elder Affairs	333	318	0.3%	19	0.2%
Environmental Protection	4,353	4,149	3.6%	220	1.9%
Game & Fresh Water Fish Com.	997	914	0.8%	84	0.7%
Health	12,847	11,598	10.2%	1,566	13.5%
Highway Safety & Motor Veh.	4,954	4,689	4.1%	292	2.5%
Insurance	1,494	1,391	1.2%	110	0.9%
Juvenile Justice	5,377	4,859	4.3%	538	4.6%
Labor & Employment Security	7,315	5,944	5.2%	1,397	12.0%
Law Enforcement	1,551	1,473	1.3%	93	0.8%
Legal Affairs	942	875	0.8%	68	0.6%
Management Services	1,651	1,432	1.3%	225	1.9%
<i>Administrative Hearings</i>	71	66	0.1%	5	0.0%
<i>Retirement</i>	248	245	0.2%	6	0.1%
Military Affairs <sup>3</sup>	199	177	0.2%	23	0.2%
Office of the Governor <sup>3</sup>	63	45	0.0%	47	0.4%
Parole Commission	181	166	0.1%	15	0.1%
Public Service Commission	382	373	0.3%	9	0.1%
Revenue	5,508	5,145	4.5%	407	3.5%
State	685	665	0.6%	27	0.2%
<i>Ringling Museum</i>	60	58	0.1%	2	0.0%
Transportation	10,339	9,802	8.6%	587	5.0%
Veterans' Affairs	403	264	0.2%	143	1.2%
<b>TOTALS</b>	<b>124,838</b>	<b>114,175</b>		<b>11,627</b>	

<sup>1</sup> This figure may not reflect the difference between established positions and number of employees, since more than one employee can fill one established position. Numbers are rounded.

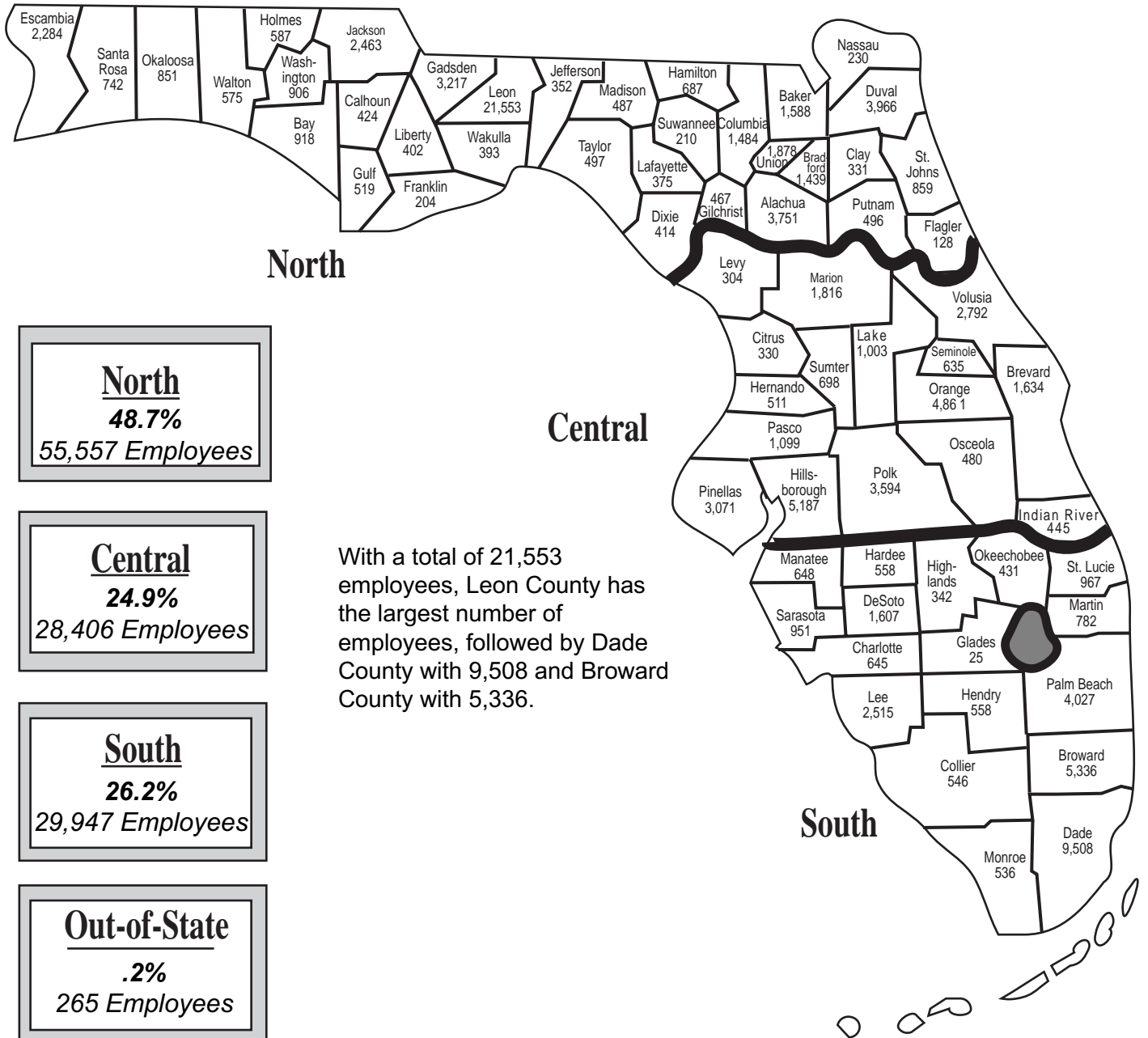
<sup>2</sup> Abolished as of 12/31/96.

<sup>3</sup> These agencies have employees in other pay plans which are not reflected in this table.

Source: Cooperative Personnel Employment System (COPEs).

# EMPLOYEES BY REGION

Career Service, Selected Exempt Service and Senior Management Service  
as of 12/31/98



Source: Cooperative Personnel Employment System (COPES).

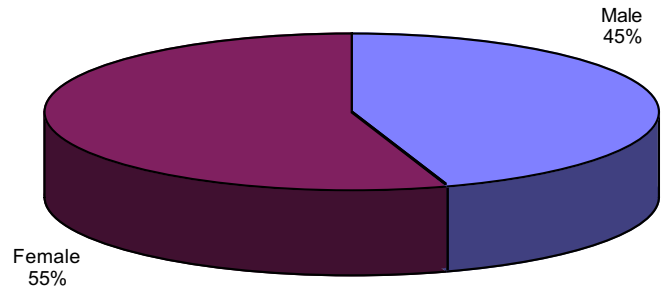
# STATE PERSONNEL SYSTEM WORKFORCE PROFILE

Career Service, Selected Exempt Service and Senior Management Service\*

<b>Workforce Profile</b>	<b>TOTAL POSITIONS</b>	124,838	The "Average" Employee: • is 43 years old • has 10 years of service • earns \$29,475 annually
	<b>TOTAL EMPLOYEES</b>	114,175	
	<b>MALE</b>	45%	
	<b>FEMALE</b>	55%	
	<b>ETHNIC MINORITY<sup>1</sup></b>	36%	

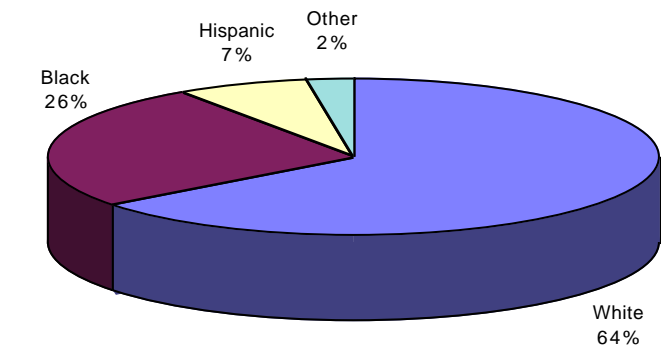
## Male/Female Ratio

	Number	Percent	Average Salary
Male	51,289	44.9%	\$32,344
Female	62,873	55.1%	\$27,139
Unknown <sup>2</sup>	13	.01%	\$17,561

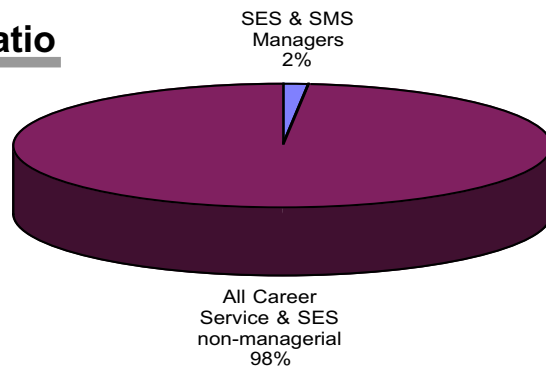


## Ethnic Diversity

	Number	Percent	Average Salary
White	73,441	64.3%	\$31,027
Black	29,864	26.2%	\$25,652
Hispanic	8,087	7.1%	\$28,110
Other	2,742	2.4%	\$33,684
Unknown <sup>2</sup>	41	.04%	\$24,113



## Management Ratio



\* Data as of 12/31/98.

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

<sup>2</sup> "Unknown" category due to failure to report gender and/or race. "Unknown" category not represented in charts due to small percentage.

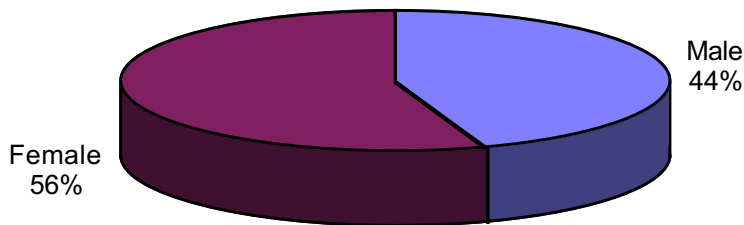
Source: Cooperative Personnel Employment System (COPES).

# CAREER SERVICE PROFILE

as of 12/31/98

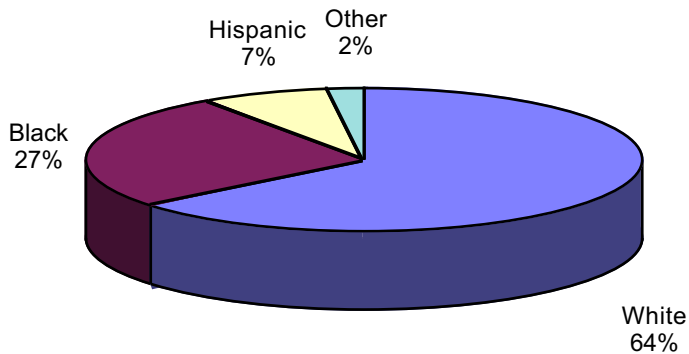
<b>Career Service</b>	TOTAL POSITIONS	120,855	The "Average" Employee: <ul style="list-style-type: none"> <li>• is 43 years old</li> <li>• has 10 years of service</li> <li>• earns \$28,304 annually</li> </ul>
	TOTAL EMPLOYEES	110,485	
	MALE	44%	
	FEMALE	56%	
	ETHNIC MINORITY <sup>1</sup>	36%	

## Male/Female Ratio



	Number	Percent	Average Salary
Male	48,988	44.3%	\$30,637
Female	61,484	55.7%	\$26,448
Unknown <sup>2</sup>	13	.01%	\$17,561

## Ethnic Diversity



	Number	Percent	Average Salary
White	70,518	63.8%	\$29,683
Black	29,534	26.7%	\$25,288
Hispanic	7,857	7.1%	\$26,875
Other	2,535	2.0%	\$29,590
Unknown <sup>2</sup>	41	.04%	\$24,113

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

<sup>2</sup> "Unknown" category due to failure to report gender and/or race. "Unknown" category not shown on charts due to small percentage.

Source: Cooperative Personnel Employment System (COPES).



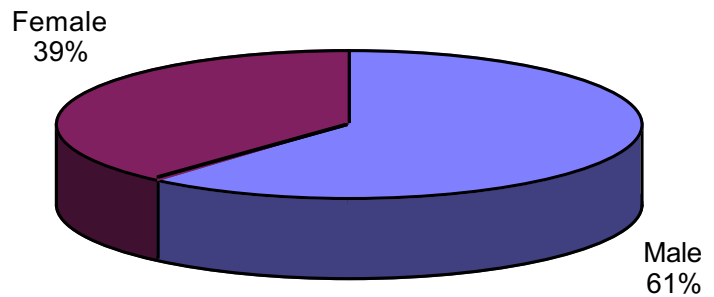
# SELECTED EXEMPT SERVICE PROFILE

as of 12/31/98

<b>Selected Exempt Service</b>	<b>TOTAL POSITIONS</b>	3,474	The "Average" Employee: <ul style="list-style-type: none"> <li>• is 47 years old</li> <li>• has 12 years of service</li> <li>• earns \$61,186 annually</li> </ul>
	<b>TOTAL EMPLOYEES</b>	3,209	
	<b>MALE</b>	61%	
	<b>FEMALE</b>	39%	
	<b>ETHNIC MINORITY<sup>1</sup></b>	22%	

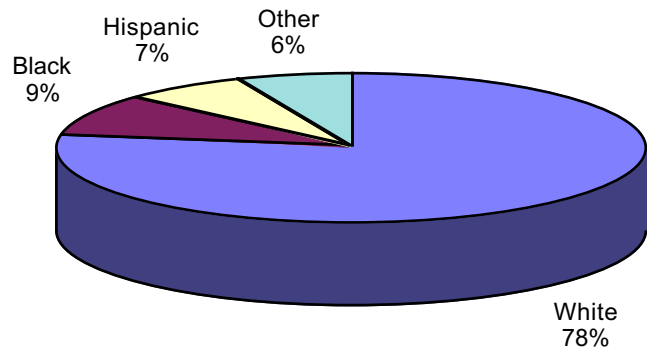
## Male/Female Ratio

	Number	Percent	Average Salary
Male	1,968	61.3%	\$65,196
Female	1,241	38.7%	\$54,827



## Ethnic Diversity

	Number	Percent	Average Salary
White	2,506	78.1%	\$59,569
Black	286	8.9%	\$53,602
Hispanic	215	6.7%	\$69,125
Other	202	6.3%	\$83,540



<sup>1</sup> Ethnic Minority consists of Blacks, Hispanics, or Other which includes Asian/Pacific Islanders, Native American/Alaskan Natives or Others.  
 Source: Cooperative Personnel Employment System (COPES).

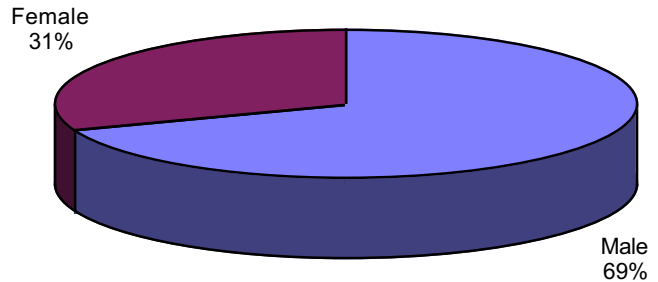
# SENIOR MANAGEMENT SERVICE PROFILE

as of 12/31/98

<b>Senior Management Service</b>	<b>TOTAL POSITIONS</b>	509	The "Average" Employee: <ul style="list-style-type: none"> <li>• is 50 years old</li> <li>• has 16 years of service</li> <li>• earns \$87,063 annually</li> </ul>
	<b>TOTAL EMPLOYEES</b>	481	
	<b>MALE</b>	69%	
	<b>FEMALE</b>	31%	
	<b>ETHNIC MINORITY<sup>1</sup></b>	13%	

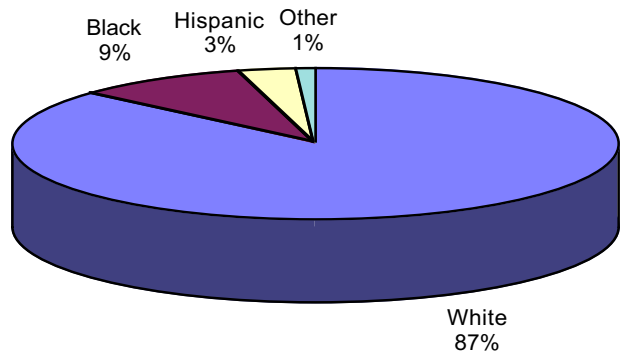
## Male/Female Ratio

	Number	Percent	Average Salary
Male	333	69.2%	\$89,262
Female	148	30.8%	\$82,116



## Ethnic Diversity

	Number	Percent	Average Salary
White	417	86.7%	\$86,844
Black	44	9.2%	\$88,120
Hispanic	15	3.1%	\$87,285
Other	5	1.04%	\$95,380



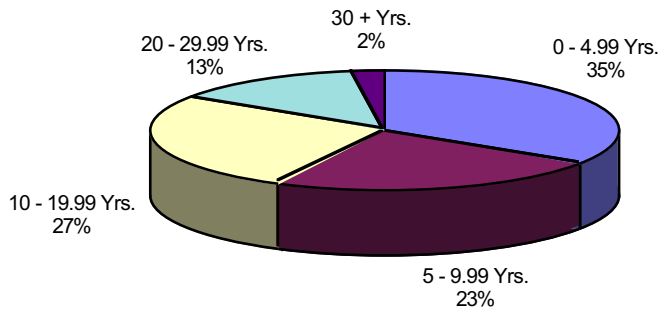
<sup>1</sup> Ethnic Minority consists of Blacks, Hispanics, or Other which includes Asian/Pacific Islanders, Native American/Alaskan Natives or Others.  
 Source: Cooperative Personnel Employment System (COPES).



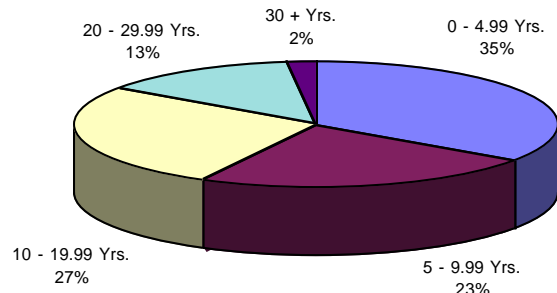
# LENGTH-OF-SERVICE\*

Career Service, Selected Exempt Service and Senior Management Service  
as of 12/31/98

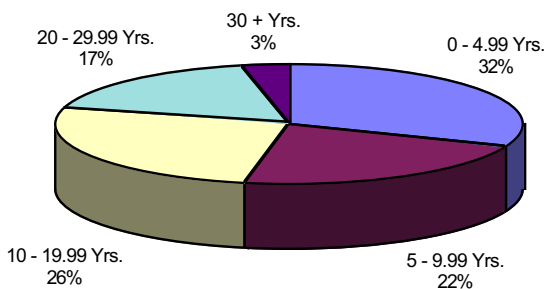
## OVERALL



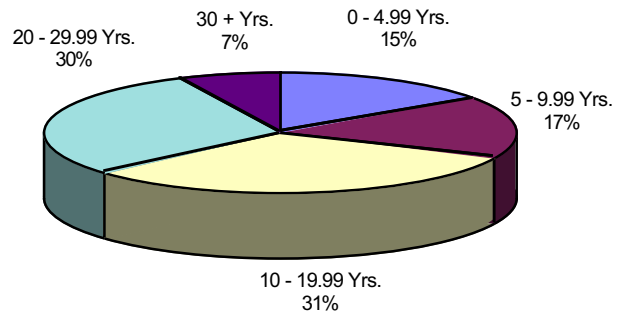
## CAREER SERVICE



## SELECTED EXEMPT SERVICE



## SENIOR MANAGEMENT SERVICE



## LENGTH-OF-SERVICE

YEARS OF SERVICE	OVERALL		CAREER SERVICE		SELECTED EXEMPT SERVICE		SENIOR MANAGEMENT SERVICE	
	#	%	#	%	#	%	#	%
0 - 4.99 years	39,477	35%	38,396	35%	1,008	32%	73	15%
5 - 9.99 years	26,092	23%	25,319	23%	693	22%	80	17%
10 - 19.99 years	31,258	27%	30,261	27%	846	26%	151	31%
20 - 29.99 years	14,947	13%	14,248	13%	555	17%	144	30%
30 + years	2,401	2%	2,261	2%	107	3%	33	7%
<b>TOTALS</b>	<b>114,175</b>		<b>110,485</b>		<b>3,209</b>		<b>481</b>	

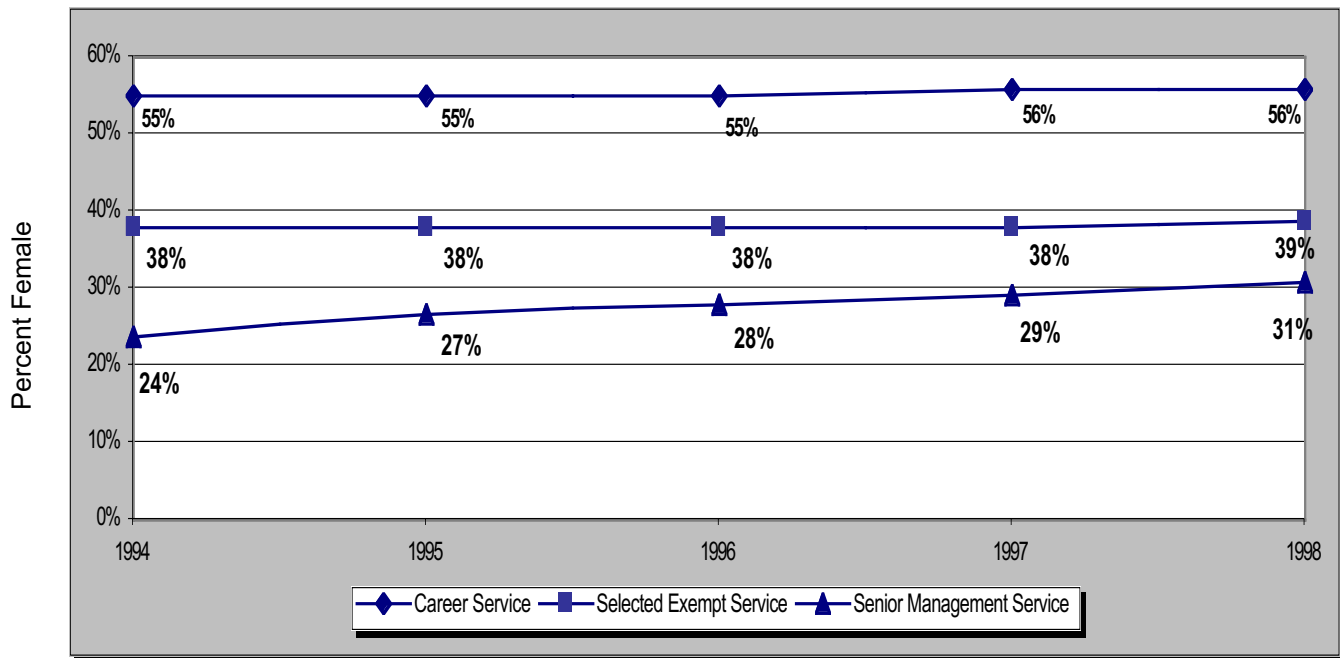
\* Includes all service with the state regardless of any breaks in service.

Source: Cooperative Personnel Employment System (COPES).



# GENDER REPRESENTATION

## FEMALE REPRESENTATION BY PAY PLAN



Source: Cooperative Personnel Employment System (COPES).

## REPRESENTATION BY PAY PLAN AS COMPARED TO THE AVAILABLE LABOR MARKET (ALM)

as of 12/31/98

	Males		Females	
	State	ALM	State	ALM
<b>Career Service</b>	44%	54%	56%	46%
<b>Selected Exempt Service<sup>1</sup></b>	61%	54%	39%	46%
<b>Senior Management Service<sup>2</sup></b>	69%	61%	31%	39%

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

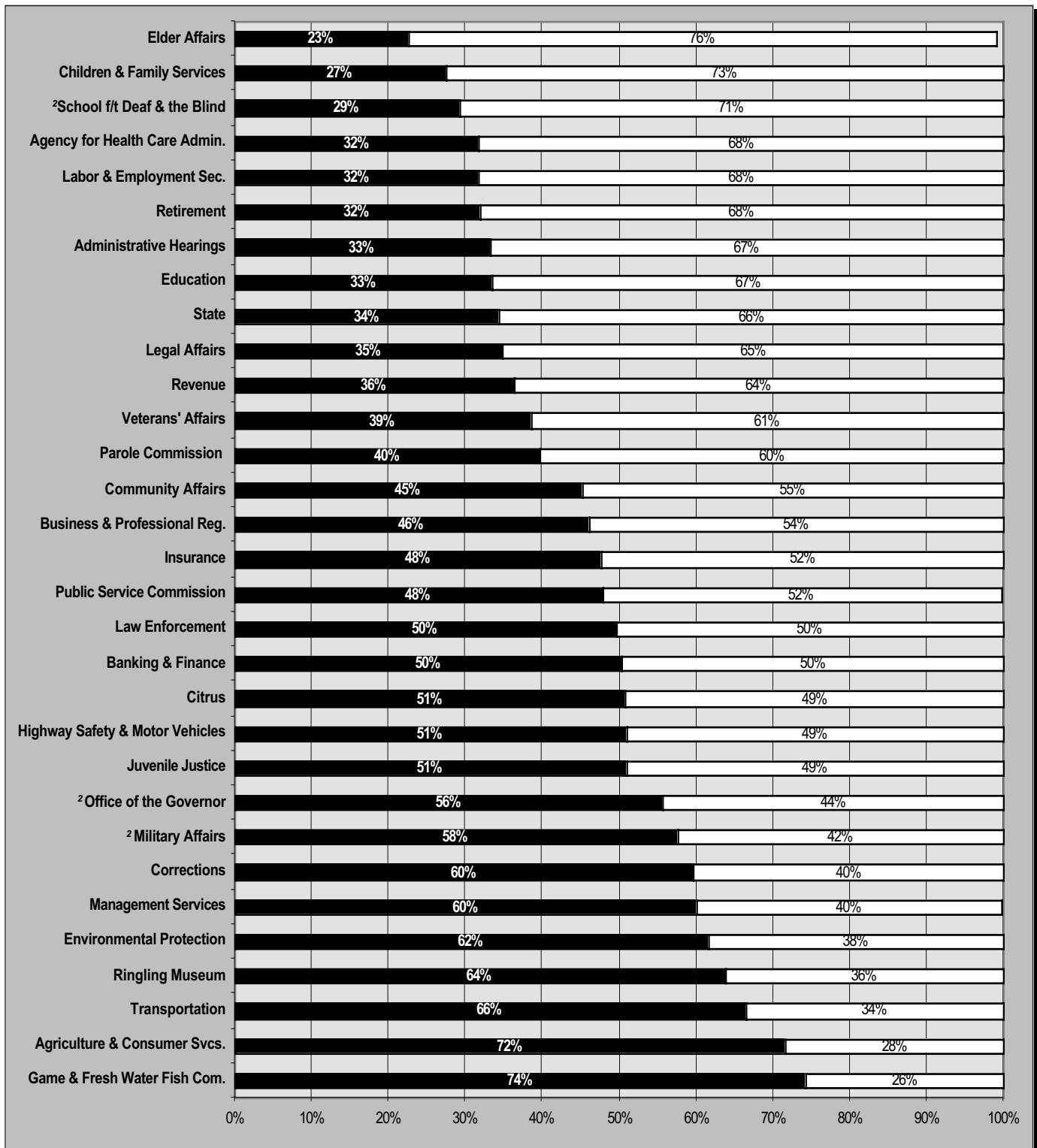
<sup>2</sup> Available Labor Market figure represents the number of Males and Females in the Officials/ Administrators job categories.

Source: Available Labor Market (ALM) statistics derived from the 1990 Census of Population and Housing, Equal Employment Opportunity (EEO) file. State statistics derived from the Cooperative Personnel Employment System (COPES).



# GENDER REPRESENTATION BY AGENCY

Career Service, Selected Exempt Service and Senior Management Service<sup>1</sup>  
as of 12/31/98



<sup>1</sup> Totals may not equal 100% due to failure to report gender.

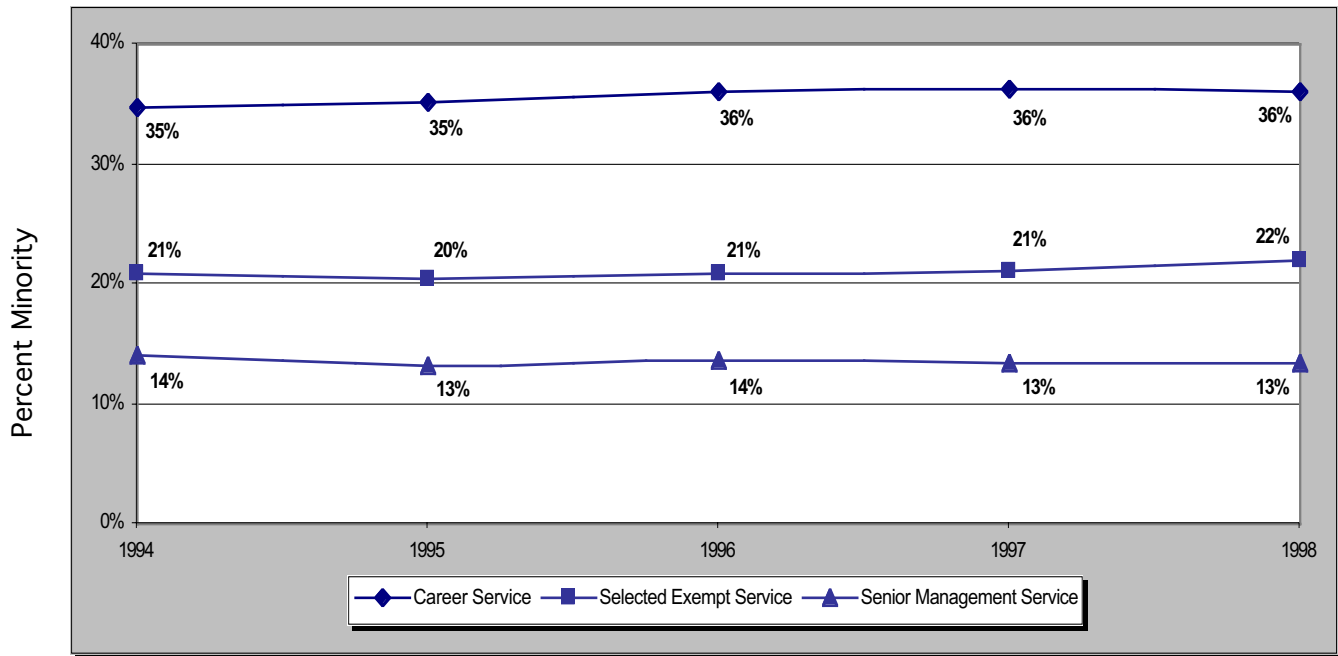
<sup>2</sup> These agencies have employees in other pay plans which are not reflected in this chart.

Source: Cooperative Personnel Employment System (COPES).



# ETHNIC MINORITY REPRESENTATION

## ETHNIC MINORITY<sup>1</sup> REPRESENTATION BY PAY PLAN



Source: Cooperative Personnel Employment System (COPES).

## REPRESENTATION BY PAY PLAN AS COMPARED TO THE AVAILABLE LABOR MARKET (ALM)

as of 12/31/98

	Whites		Ethnic Minority	
	State	ALM	State	ALM
<b>Career Service</b>	64%	73%	36%	27%
<b>Selected Exempt Service<sup>2</sup></b>	78%	82%	22%	18%
<b>Senior Management Service<sup>3</sup></b>	87%	83%	13%	17%

<sup>1</sup> Ethnic Minority consists of Blacks, Hispanics, Asian/Pacific Islander, Native American/Alaskan Native or Other.

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

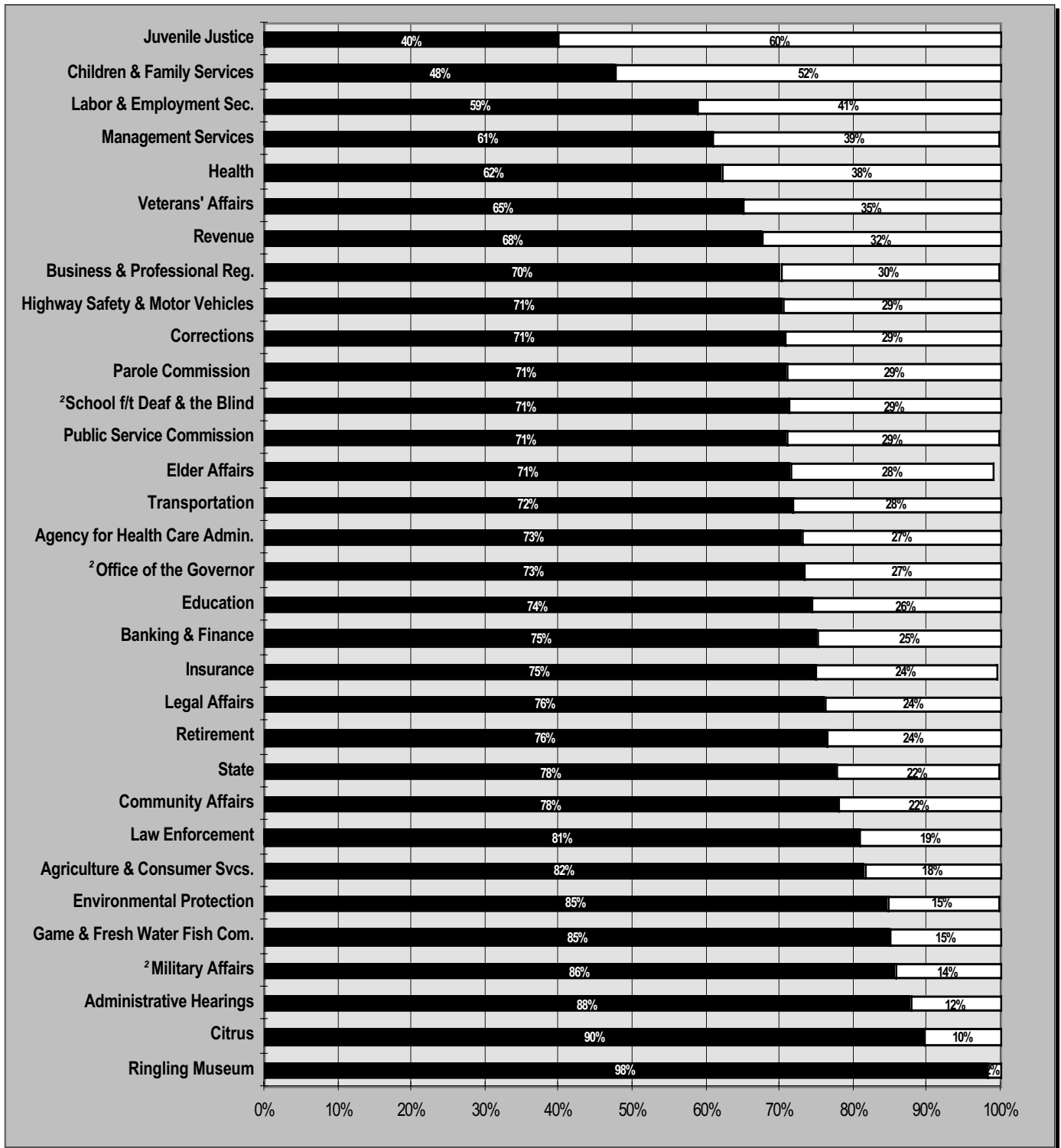
<sup>3</sup> Available Labor Market figure represents the number of Whites and Minorities in the Officials/ Administrators job categories.

Source: Available Labor Market (ALM) statistics derived from the 1990 Census of Population and Housing, Equal Employment Opportunity (EEO) file. State statistics derived from the Cooperative Personnel Employment System (COPES).



# ETHNIC MINORITY REPRESENTATION BY AGENCY

Career Service, Selected Exempt Service and Senior Management Service<sup>1</sup>  
as of 12/31/98



■ White    □ Ethnic Minority<sup>3</sup>

<sup>1</sup> Totals may not equal 100% due to failure to report race.

<sup>2</sup> These agencies have employees in other pay plans which are not reflected in this chart.

<sup>3</sup> Ethnic Minority consists of employees having declared themselves as Black, Hispanic, Asian/Pacific Islander, Native American/Alaskan Native or Other.

Source: Cooperative Personnel Employment System (COPES).



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# *SECTION 110.112, FLORIDA STATUTES, EQUAL EMPLOYMENT OPPORTUNITY/ AFFIRMATIVE ACTION REPORT*

## **Affirmative Action and Equal Employment Opportunity in State Government**

It is the policy of the State of Florida to support equal employment opportunity through programs of affirmative and positive action that will allow full utilization of women and minorities. To that end, each executive agency is required to develop and implement an Affirmative Action (AA) Plan in accordance with rules adopted by the Department of Management Services (DMS). DMS, in accordance with Section 110.112(d), Florida Statutes, is required to report annually to the Governor on the implementation, continuance, updating, and results of those plans for the previous fiscal year.

The following narrative and statistical charts are provided to fulfill the DMS's reporting requirement and to provide information to interested private and public individuals in regard to the progress of agencies in meeting and maintaining their Affirmative Action goals. The narrative focuses on information provided by the executive agencies in response to a survey developed by the DMS to determine the following:

- the reasons for success or failure in meeting affirmative action goals;
- the significant obstacles experienced in recruiting and retaining minorities;
- the occupational groups/classes of positions in which it is difficult to find minority or female applicants;
- the effect minority/female separations had on overall workforce goals; and
- the special programs or innovative ideas used in recruiting minorities and females.

The responses are presented in a bulleted format for ease of understanding. The charts show the fiscal year ending minority statistics regarding the overall workforce by agency and pay plan.

In general, as required by statute, agencies have developed and implemented Affirmative Action plans within their respective agency. Those few agencies that have not completed plans or the updating of their plans are in the process of having them completed or updated. Agencies, overall, are doing well in having an ethnic minority workforce and a female workforce representative of the available labor market in Career Service positions. Improvements, however, need to be made in both female and ethnic minority representation in both the Selected Exempt Service and Senior Management Service positions in many of the agencies.

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### **Agencies Reporting to Have Met or to Have Made Great Strides in Meeting Their AA Goals for Fiscal Year 1997-98**

- Agency for Health Care Administration
- Department of Banking and Finance
- Department of Juvenile Justice
- Department of Labor and Employment Security
- Department of Education
- Department of Elder Affairs



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## Reasons for Successes in Meeting AA Goals

- Leadership
- Top management support
- Counseling, training and developing subordinates for promotional opportunities
- Greater access through on-line applications
- Exercising good faith hiring practices

## Reasons for Failure to Meet AA Goals

- Unable to compete with private industry in salary & benefits
- Low turnover
- Higher salaries in other agencies
- Too few qualified applicants
- Separations
- Geographical location of some positions

## Occupational Groups/Classes in Which it is Difficult to Find Minority or Female Applicants

- Administrative Law Judge
- Lawyer
- Computer Manager
- Computer Analyst
- Computer Programmer
- Law Enforcement Officer
- Law Enforcement Investigator II
- Fair Ride Inspector
- Forester
- Forest Ranger
- Sanitation and Safety Specialist
- Environmental Specialist
- Agriculture & Consumer Protect. Inspect./Specialist
- Biological Scientist
- Laboratory Technician
- Maintenance Mechanic
- Actuary
- Fire College Instructor
- Medical Disability Quality Control Analyst
- Counselor
- Rehabilitation positions
- Crime Laboratory Analyst
- Special Agent
- Engineer classes
- Officials & Administrators
- Paralegal Specialist
- Rehabilitation Engineer/Technology classes

## Significant Obstacles Agencies Experienced in Recruiting/Retaining Minorities/Females

- Competition with other organizations
- Insufficient applicant pools as a result of specialized classes of positions requiring knowledge, skills and abilities that minorities and women have not gained because of exclusions from employment in the past
- Salaries that are not competitive
- Low turnover
- Geographical location of some positions
- Public perception of the work of some positions (e.g. Correctional Officers)
- Difficulty in locating qualified minorities
- Written exam scores
- Tenuous state/federal program funding
- Few opportunities for pay increases
- Non-responsiveness of minority organizations in referring applicants
- Shrinking workforce



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## **Agencies Reporting Minority/Female Separations Having a Negative Impact on Their Overall Workforce Goals**

- Department of Corrections
- Game and Fresh Water Fish Commission
- Department of Transportation
- Department of Agriculture and Consumer Services
- Department of Insurance
- Department of Elder Affairs
- Department of Health
- Parole Commission

## **Special AA Programs or Innovative Ideas Used in Recruiting and Maintaining Minority Representation**

- Negotiation of partnerships with minority colleges
- Recruitment at military bases
- Establishment of a position dedicated specifically to recruitment
- Establishment of an EEO/AA Quality Assurance Review Program
- Development of internships
- Implementation of a fundamental leadership class to enhance employees' future leadership skills
- Hiring of minorities as Other Personal Service (OPS) to gain experience
- Participation in minority associations
- Creation of EEO flyers featuring different employees from unique cultures
- Establishment of a minority affairs council
- Including Division Directors and EEO coordinators in the EEO/AA planning process
- Building a minority candidate database
- Celebration of Cultural Diversity Day
- Development of trainee programs
- Incorporating minority hiring practices into job performance standards for managers
- Appointment of a Chief Recruitment Officer

## **Agency Recognition and Initiatives in Affirmative Action**

### Agencies' Recognition

- The Department of Environmental Protection was recognized as the #1 organization in 1998 for the employment and promotion of females by the Commission on the Status of Women. They have maintained a place in the top ten for the last three years.
- The Department of Legal Affairs was recognized in an article in *The Capital Outlook* for its improvements in employing Blacks in management positions. These improvements earned the Department a much improved grade (from a "D" to a "B") in the *Capital Outlook's* national award-winning diversity report card that is published annually.
- Four agencies, the Departments of Corrections, Labor and Employment Security, Children and Family Services and Juvenile Justice have ethnic minority representation that is representative of the available labor market in Career Service, Selected Exempt Service and Senior Management Service Pay Plans.



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- Four agencies, the Departments of Children and Family Services, Community Affairs, and Elder Affairs and the Parole Commission have female representation that is representative of the available labor market in Career Service, Selected Exempt Service and Senior Management Service Pay Plans.

### Agencies' Initiatives

- The Department of Insurance established a Minority Affairs Council to aid division directors and upper management in the recruitment of minority and female persons and to inform target groups of the nature of and qualifications for positions frequently available. The Department is also building a Minority Candidate Database to provide a computerized listing of minority and female candidates who wish to be considered for management and professional positions. In addition, the Department is collaboratively working with Florida A&M University to develop an insurance curriculum and has established a Cooperative Education Program with Florida A&M that places students in professional positions in each of their 10 divisions for a minimum of six months in an effort to retain the students after graduation.
- The Department of Environmental Protection developed a Partnership Program in their Division of Recreation and Parks to procure students from predominately minority areas to partner or act as volunteers in state parks to gain skills necessary to seek work in the Florida Parks System.
- The Department of Business and Professional Regulation instituted a Management Development Program to assist in developing departmental employees into senior managers.
- Three departments-Business and Professional Regulation, Agriculture and Consumer Services and Legal Affairs-developed internship programs that give students opportunities to gain experience.
- The Department of Transportation instituted hiring and upward mobility policies to assist and encourage managers to reach their Affirmative Action goals. They have instituted cooperative education, summer student, engineer and right-of-way trainee programs to identify and recruit employees.
- The Public Service Commission developed a trainee program which provides opportunities for junior and senior level college students to work in the Commission's technical and administrative divisions to gain experience and provide opportunities for permanent employment upon graduation.
- The Department of Law Enforcement negotiated partnerships with community colleges for entry-level crime laboratory positions.
- The Game and Fresh Water Fish Commission participated in the Natural Resources Committee of the Southeastern Association of Fish & Wildlife Agencies to improve minority recruitment efforts and to assist students working in natural resource fields.
- The Department of Legal Affairs, in its internship programs, designated attorneys to serve as liaisons with each of Florida's eight law schools. The liaisons participate in recruitment, career placement and other on-campus activities. The Department also does outreach with the local Minority Bar Association, and recruits at National Bar Association meetings and conferences. The Attorney General has clearly established that decisions regarding performance evaluations, salary increases and job retention will be impacted by managers' activities to further the goal of agency diversification.
- The Department of Labor and Employment Security delegated to each Division Equal Opportunity Coordinator the responsibility for monitoring organizational recruitment activities and hiring practices, and reviewing and processing recommended packages.

Source: Agency Survey conducted January 1999.





# MINORITY REPRESENTATION BY AGENCY CAREER SERVICE

as of 6/30/98

	Sex	White		Black		Hispanic		Other <sup>1</sup>		TOT <sup>2</sup> #	% M	
		#	%	#	%	#	%	#	%		% F	
Agency for Health Care Administration	M	397		42		38		16		495	31%	
	F	765		242		80		22		1,110	69%	
		<b>1,162</b>	<b>72%</b>	<b>284</b>	<b>18%</b>	<b>118</b>	<b>7%</b>	<b>38</b>	<b>2%</b>	<b>1,605</b>		
Agriculture & Consumer Services	M	1,822		191		75		71		2,159	72%	
	F	621		150		41		30		842	28%	
		<b>2,443</b>	<b>81%</b>	<b>341</b>	<b>11%</b>	<b>116</b>	<b>4%</b>	<b>101</b>	<b>3%</b>	<b>3,001</b>		
Banking & Finance	M	277		49		28		9		363	49%	
	F	260		87		14		10		371	51%	
		<b>537</b>	<b>73%</b>	<b>136</b>	<b>19%</b>	<b>42</b>	<b>6%</b>	<b>19</b>	<b>3%</b>	<b>734</b>		
Business & Professional Regulation	M	480		85		78		20		664	45%	
	F	537		201		70		15		823	55%	
		<b>1,017</b>	<b>68%</b>	<b>286</b>	<b>19%</b>	<b>148</b>	<b>10%</b>	<b>35</b>	<b>2%</b>	<b>1,487</b>		
Children & Family Services	M	3,548		2,099		652		146		6,445	27%	
	F	7,581		7,735		1,751		267		17,334	73%	
		<b>11,129</b>	<b>47%</b>	<b>9,834</b>	<b>41%</b>	<b>2,403</b>	<b>10%</b>	<b>413</b>	<b>2%</b>	<b>23,805</b>		
Citrus	M	44		4		1		5		54	46%	
	F	58		3		1		1		63	54%	
		<b>102</b>	<b>87%</b>	<b>7</b>	<b>6%</b>	<b>2</b>	<b>2%</b>	<b>6</b>	<b>5%</b>	<b>117</b>		
Community Affairs	M	141		16		3		7		167	45%	
	F	138		49		5		9		201	55%	
		<b>279</b>	<b>76%</b>	<b>65</b>	<b>18%</b>	<b>8</b>	<b>2%</b>	<b>16</b>	<b>4%</b>	<b>368</b>		
Corrections	M	11,815		2,751		789		266		15,623	60%	
	F	6,759		3,287		422		143		10,614	40%	
		<b>18,574</b>	<b>71%</b>	<b>6,038</b>	<b>23%</b>	<b>1,211</b>	<b>5%</b>	<b>409</b>	<b>2%</b>	<b>26,248</b>		
Education <sup>3</sup>	M	297		45		11		8		361	30%	
	F	569		232		16		14		831	70%	
		<b>866</b>	<b>73%</b>	<b>277</b>	<b>23%</b>	<b>27</b>	<b>2%</b>	<b>22</b>	<b>2%</b>	<b>1,192</b>		
Elder Affairs	M	40		6		5		4		55	19%	
	F	169		51		13		5		238	81%	
		<b>209</b>	<b>71%</b>	<b>57</b>	<b>19%</b>	<b>18</b>	<b>6%</b>	<b>9</b>	<b>3%</b>	<b>294</b>		
Environmental Protection	M	1,954		115		97		119		2,288	60%	
	F	1,248		138		54		60		1,501	40%	
		<b>3,202</b>	<b>85%</b>	<b>253</b>	<b>7%</b>	<b>151</b>	<b>4%</b>	<b>179</b>	<b>5%</b>	<b>3,789</b>		
Game & Fresh Water Fish Commission	M	571		20		26		23		640	75%	
	F	152		39		4		16		211	25%	
		<b>723</b>	<b>85%</b>	<b>59</b>	<b>7%</b>	<b>30</b>	<b>4%</b>	<b>39</b>	<b>5%</b>	<b>851</b>		
Health	M	1,476		375		194		76		2,122	19%	
	F	5,482		2,577		836		220		9,118	81%	
		<b>6,958</b>	<b>62%</b>	<b>2,952</b>	<b>26%</b>	<b>1,030</b>	<b>9%</b>	<b>296</b>	<b>3%</b>	<b>11,244</b>		
Highway Safety & Motor Vehicles	M	1,711		364		204		31		2,310	50%	
	F	1,525		584		168		26		2,303	50%	
		<b>3,236</b>	<b>70%</b>	<b>948</b>	<b>21%</b>	<b>372</b>	<b>8%</b>	<b>57</b>	<b>1%</b>	<b>4,614</b>		

<sup>1</sup> "Other" category consists of Asian/Pacific Islanders, American Indian/Alaskan Natives or Other.

<sup>2</sup> Totals may not equal due to failure to report race and/or gender.

<sup>3</sup> Includes employees in the Florida School for the Deaf and the Blind.



## CAREER SERVICE - Continued

	Sex	White		Black		Hispanic		Other <sup>1</sup>		TOT <sup>2</sup>	% M	
		#	%	#	%	#	%	#	%	#	% F	
Insurance	M	460		51		24		19		556	45%	
	F	459		174		28		20		682	55%	
		<b>919</b>	<b>74%</b>	<b>225</b>	<b>18%</b>	<b>52</b>	<b>4%</b>	<b>39</b>	<b>3%</b>	<b>1,238</b>		
Juvenile Justice	M	917		1,295		149		24		2,385	51%	
	F	943		1,239		108		31		2,321	49%	
		<b>1,860</b>	<b>40%</b>	<b>2,534</b>	<b>54%</b>	<b>257</b>	<b>5%</b>	<b>55</b>	<b>1%</b>	<b>4,706</b>		
Labor & Employment Security	M	1,387		412		205		55		2,059	32%	
	F	2,367		1,495		528		85		4,475	68%	
		<b>3,754</b>	<b>57%</b>	<b>1,907</b>	<b>29%</b>	<b>733</b>	<b>11%</b>	<b>140</b>	<b>2%</b>	<b>6,534</b>		
Law Enforcement	M	570		58		32		16		676	49%	
	F	529		141		26		11		707	51%	
		<b>1,099</b>	<b>79%</b>	<b>199</b>	<b>14%</b>	<b>58</b>	<b>4%</b>	<b>27</b>	<b>2%</b>	<b>1,383</b>		
Legal Affairs	M	58		9		4		2		73	19%	
	F	222		60		13		8		304	81%	
		<b>280</b>	<b>74%</b>	<b>69</b>	<b>18%</b>	<b>17</b>	<b>5%</b>	<b>10</b>	<b>3%</b>	<b>377</b>		
Management Services <sup>3</sup>	M	573		275		28		20		896	55%	
	F	461		252		17		10		740	45%	
		<b>1,034</b>	<b>63%</b>	<b>527</b>	<b>32%</b>	<b>45</b>	<b>3%</b>	<b>30</b>	<b>2%</b>	<b>1,639</b>		
Military Affairs <sup>4</sup>	M	83		20		0		1		104	59%	
	F	68		3		0		1		72	41%	
		<b>151</b>	<b>86%</b>	<b>23</b>	<b>13%</b>	<b>0</b>	<b>0%</b>	<b>2</b>	<b>1%</b>	<b>176</b>		
Parole Commission	M	39		9		2		0		50	39%	
	F	50		26		2		0		78	61%	
		<b>89</b>	<b>70%</b>	<b>35</b>	<b>27%</b>	<b>4</b>	<b>3%</b>	<b>0</b>	<b>0%</b>	<b>128</b>		
Public Service Commission	M	102		23		6		7		138	49%	
	F	91		39		9		5		144	51%	
		<b>193</b>	<b>68%</b>	<b>62</b>	<b>22%</b>	<b>15</b>	<b>5%</b>	<b>12</b>	<b>4%</b>	<b>282</b>		
Revenue	M	1,358		254		104		76		1,793	36%	
	F	1,983		880		221		98		3,182	64%	
		<b>3,341</b>	<b>67%</b>	<b>1,134</b>	<b>23%</b>	<b>325</b>	<b>7%</b>	<b>174</b>	<b>3%</b>	<b>4,975</b>		
State	M	198		26		6		3		235	36%	
	F	308		98		2		7		415	64%	
		<b>506</b>	<b>78%</b>	<b>124</b>	<b>19%</b>	<b>8</b>	<b>1%</b>	<b>10</b>	<b>2%</b>	<b>650</b>		
Transportation	M	4,602		935		498		277		6,312	66%	
	F	2,173		623		255		135		3,186	34%	
		<b>6,775</b>	<b>71%</b>	<b>1,558</b>	<b>16%</b>	<b>753</b>	<b>8%</b>	<b>412</b>	<b>4%</b>	<b>9,498</b>		
Veterans' Affairs	M	61		20		5		0		86	36%	
	F	88		56		6		2		152	64%	
		<b>149</b>	<b>63%</b>	<b>76</b>	<b>32%</b>	<b>11</b>	<b>5%</b>	<b>2</b>	<b>1%</b>	<b>238</b>		
<b>TOTALS</b>		<b>70,587</b>	<b>63%</b>	<b>30,010</b>	<b>27%</b>	<b>7,954</b>	<b>7%</b>	<b>2,552</b>	<b>2%</b>	<b>111,173</b>		

<sup>1</sup> "Other" category consists of Asian/Pacific Islanders, American Indian/Alaskan Natives or Other.

<sup>2</sup> Totals may not equal due to failure to report race or gender.

<sup>3</sup> Includes Divisions of Retirement, Administrative Hearings and State Group Insurance.

<sup>4</sup> Department of Military Affairs has employees in other pay plans which are not represented in this report.

Source: Cooperative Personnel Employment System (COPES).

# MINORITY REPRESENTATION BY AGENCY SELECTED EXEMPT SERVICE

as of 6/30/98

	Sex	White		Black		Hispanic		Other <sup>1</sup>		TOT <sup>2</sup> #	% M % F
		#	%	#	%	#	%	#	%		
Agency for Health Care Administration	M	39		3		1		0		43	64%
	F	22		2		0		0		24	36%
		<b>61</b>	<b>91%</b>	<b>5</b>	<b>7%</b>	<b>1</b>	<b>1%</b>	<b>0</b>	<b>0%</b>	<b>67</b>	
Agriculture & Consumer Services	M	50		1		3		1		55	71%
	F	16		5		1		0		22	29%
		<b>66</b>	<b>86%</b>	<b>6</b>	<b>8%</b>	<b>4</b>	<b>5%</b>	<b>1</b>	<b>1%</b>	<b>77</b>	
Banking & Finance	M	27		0		0		0		27	49%
	F	27		1		0		0		28	51%
		<b>54</b>	<b>98%</b>	<b>1</b>	<b>2%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>55</b>	
Business & Professional Regulation	M	49		3		3		2		57	59%
	F	28		7		4		0		39	41%
		<b>77</b>	<b>80%</b>	<b>10</b>	<b>10%</b>	<b>7</b>	<b>7%</b>	<b>2</b>	<b>2%</b>	<b>96</b>	
Children & Family Services	M	153		16		30		40		239	54%
	F	154		19		16		12		201	46%
		<b>307</b>	<b>70%</b>	<b>35</b>	<b>8%</b>	<b>46</b>	<b>10%</b>	<b>52</b>	<b>12%</b>	<b>441</b>	
Citrus	M	15		0		0		0		15	75%
	F	5		0		0		0		5	25%
		<b>20</b>	<b>100%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>20</b>	
Community Affairs	M	18		1		0		0		19	54%
	F	12		2		2		0		6	46%
		<b>30</b>	<b>86%</b>	<b>3</b>	<b>9%</b>	<b>2</b>	<b>6%</b>	<b>0</b>	<b>0%</b>	<b>35</b>	
Corrections	M	126		15		28		45		214	70%
	F	48		16		9		17		90	30%
		<b>174</b>	<b>57%</b>	<b>31</b>	<b>10%</b>	<b>37</b>	<b>12%</b>	<b>62</b>	<b>20%</b>	<b>304</b>	
Education <sup>3</sup>	M	27		2		2		0		31	63%
	F	16		2		0		0		18	37%
		<b>43</b>	<b>88%</b>	<b>4</b>	<b>8%</b>	<b>2</b>	<b>4%</b>	<b>0</b>	<b>0%</b>	<b>49</b>	
Elder Affairs	M	6		0		0		0		6	40%
	F	7		2		0		0		9	60%
		<b>13</b>	<b>87%</b>	<b>2</b>	<b>13%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>15</b>	
Environmental Protection	M	195		3		6		1		205	78%
	F	48		5		2		2		57	22%
		<b>243</b>	<b>93%</b>	<b>8</b>	<b>3%</b>	<b>8</b>	<b>3%</b>	<b>3</b>	<b>1%</b>	<b>262</b>	
Game & Fresh Water Fish Commission	M	18		0		0		1		19	76%
	F	6		0		0		0		6	24%
		<b>24</b>	<b>96%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>1</b>	<b>4%</b>	<b>25</b>	
Health	M	143		10		22		24		200	60%
	F	74		12		17		29		132	40%
		<b>217</b>	<b>65%</b>	<b>22</b>	<b>7%</b>	<b>39</b>	<b>12%</b>	<b>53</b>	<b>16%</b>	<b>332</b>	
Highway Safety & Motor Vehicles	M	31		2		2		1		36	69%
	F	13		2		1		0		16	31%
		<b>44</b>	<b>85%</b>	<b>4</b>	<b>8%</b>	<b>3</b>	<b>6%</b>	<b>1</b>	<b>2%</b>	<b>52</b>	

<sup>1</sup> "Other" category consists of Asian/Pacific Islanders, American Indian/Alaskan Natives or Other.

<sup>2</sup> Totals may not equal due to failure to report race and/or gender.

<sup>3</sup> Includes employees of the Florida School for the Deaf and the Blind.



## *SELECTED EXEMPT SERVICE - Continued*

	Sex	White		Black		Hispanic		Other <sup>1</sup>		TOT <sup>2</sup>	% M
		#	%	#	%	#	%	#	%	#	% F
Insurance	M	70		4		3		1		78	78%
	F	17		1		2		2		22	22%
		<b>87</b>	<b>87%</b>	<b>5</b>	<b>5%</b>	<b>5</b>	<b>5%</b>	<b>3</b>	<b>3%</b>	<b>100</b>	
Juvenile Justice	M	54		18		0		1		73	74%
	F	16		7		1		1		25	26%
		<b>70</b>	<b>71%</b>	<b>25</b>	<b>26%</b>	<b>1</b>	<b>1%</b>	<b>2</b>	<b>2%</b>	<b>98</b>	
Labor & Employment Security	M	42		13		4		1		60	57%
	F	31		14		1		0		46	43%
		<b>73</b>	<b>69%</b>	<b>27</b>	<b>25%</b>	<b>5</b>	<b>5%</b>	<b>1</b>	<b>1%</b>	<b>106</b>	
Law Enforcement	M	35		1		0		1		37	73%
	F	13		0		0		1		14	27%
		<b>48</b>	<b>94%</b>	<b>1</b>	<b>2%</b>	<b>0</b>	<b>0%</b>	<b>2</b>	<b>4%</b>	<b>51</b>	
Legal Affairs	M	178		12		19		5		214	47%
	F	187		27		16		6		237	52%
		<b>365</b>	<b>81%</b>	<b>39</b>	<b>9%</b>	<b>35</b>	<b>8%</b>	<b>11</b>	<b>2%</b>	<b>452</b>	
Management Services <sup>3</sup>	M	40		3		0		0		43	65%
	F	18		5		0		0		23	35%
		<b>58</b>	<b>88%</b>	<b>8</b>	<b>12%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>66</b>	
Military Affairs	M	2		0		0		0		2	40%
	F	3		0		0		0		3	60%
		<b>5</b>	<b>100%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>5</b>	
Office of the Governor	M	17		5		2		0		24	59%
	F	14		3		0		0		17	41%
		<b>31</b>	<b>76%</b>	<b>8</b>	<b>20%</b>	<b>2</b>	<b>5%</b>	<b>0</b>	<b>0%</b>	<b>41</b>	
Parole Commission	M	7		1		1		0		9	50%
	F	8		1		0		0		9	50%
		<b>15</b>	<b>83%</b>	<b>2</b>	<b>11%</b>	<b>1</b>	<b>6%</b>	<b>0</b>	<b>0%</b>	<b>18</b>	
Public Service Commission	M	22		5		2		0		29	43%
	F	34		3		1		0		38	57%
		<b>56</b>	<b>84%</b>	<b>8</b>	<b>12%</b>	<b>3</b>	<b>4%</b>	<b>0</b>	<b>0%</b>	<b>67</b>	
Revenue	M	53		3		0		0		56	62%
	F	34		1		0		0		35	38%
		<b>87</b>	<b>96%</b>	<b>4</b>	<b>4%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>91</b>	
State	M	19		0		1		0		20	48%
	F	21		0		1		0		22	52%
		<b>40</b>	<b>95%</b>	<b>0</b>	<b>0%</b>	<b>2</b>	<b>5%</b>	<b>0</b>	<b>0%</b>	<b>42</b>	
Transportation	M	158		6		13		3		180	75%
	F	48		7		5		1		61	25%
		<b>206</b>	<b>85%</b>	<b>13</b>	<b>5%</b>	<b>18</b>	<b>7%</b>	<b>4</b>	<b>2%</b>	<b>241</b>	
Veterans' Affairs	M	8		1		1		0		10	67%
	F	5		0		0		0		5	33%
		<b>13</b>	<b>87%</b>	<b>1</b>	<b>7%</b>	<b>0</b>	<b>0%</b>	<b>1</b>	<b>7%</b>	<b>15</b>	
<b>TOTALS</b>		<b>2,527</b>	<b>78%</b>	<b>272</b>	<b>8%</b>	<b>221</b>	<b>7%</b>	<b>199</b>	<b>6%</b>	<b>3,223</b>	

<sup>1</sup> "Other" category consists of Asian/Pacific Islanders, American Indian/Alaskan Natives or Other.

<sup>2</sup> Totals may not equal due to failure to report race and/or gender.

<sup>3</sup> Includes Divisions of Retirement, Administrative Hearings and State Group Insurance.

Source: Cooperative Personnel Employment System (COPES).

# MINORITY REPRESENTATION BY AGENCY

## SENIOR MANAGEMENT SERVICE

as of 6/30/98

	Sex	White		Black		Hispanic		Other <sup>1</sup>		TOT #	% M % F
		#	%	#	%	#	%	#	%		
Agency for Health Care Administration	M	5		1		0		0		6	75%
	F	2		0		0		0		2	25%
		7	88%	1	13%	0	0%	0	0%	8	
Agriculture & Consumer Services	M	18		0		0		0		18	82%
	F	4		0		0		0		4	18%
		22	100%	0	0%	0	0%	0	0%	22	
Banking & Finance	M	16		1		0		0		17	81%
	F	4		0		0		0		4	19%
		20	95%	1	5%	0	0%	0	0%	21	
Business & Professional Regulation	M	7		0		1		0		8	50%
	F	7		1		0		0		8	50%
		14	88%	1	6%	1	6%	0	0%	16	
Children & Family Services	M	17		3		0		1		21	55%
	F	12		3		2		0		17	45%
		29	76%	6	16%	2	5%	1	3%	38	
Citrus	M	4		0		0		0		4	100%
	F	0		0		0		0		0	0%
		4	100%	0	0%	0	0%	0	0%	4	
Community Affairs	M	5		0		0		0		5	50%
	F	5		0		0		0		5	50%
		10	100%	0	0%	0	0%	0	0%	10	
Corrections	M	37		7		2		1		47	84%
	F	7		2		0		0		9	16%
		44	79%	9	16%	2	4%	1	2%	56	
Education	M	12		0		0		0		12	71%
	F	3		1		0		1		5	29%
		15	88%	1	6%	0	0%	1	6%	17	
Elder Affairs	M	4		0		0		0		4	57%
	F	3		0		0		0		3	43%
		7	100%	0	0%	0	0%	0	0%	7	
Environmental Protection	M	14		0		1		0		15	58%
	F	10		1		0		0		11	42%
		24	92%	1	4%	1	4%	0	0%	26	
Game & Fresh Water Fish Commission	M	12		0		0		0		12	80%
	F	3		0		0		0		3	20%
		15	100%	0	0%	0	0%	0	0%	15	
Health	M	10		0		0		0		10	67%
	F	4		1		0		0		5	33%
		14	93%	1	7%	0	0%	0	0%	15	
Highway Safety & Motor Vehicles	M	7		0		0		0		7	78%
	F	1		1		0		0		2	22%
		8	89%	1	11%	0	0%	0	0%	9	

<sup>1</sup> "Other" category consists of Asian/Pacific Islanders, American Indian/Alaskan Natives, or Other.

## *SENIOR MANAGEMENT SERVICE - Continued*

	Sex	White		Black		Hispanic		Other <sup>1</sup>		TOT #	% M % F
		#	%	#	%	#	%	#	%		
Insurance	M	8		1		1		0		10	56%
	F	7		1		0		0		8	44%
		<b>15</b>	<b>83%</b>	<b>2</b>	<b>11%</b>	<b>1</b>	<b>6%</b>	<b>0</b>	<b>0%</b>	<b>18</b>	
Juvenile Justice	M	5		3		0		0		8	57%
	F	5		1		0		0		6	43%
		<b>10</b>	<b>71%</b>	<b>4</b>	<b>29%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>14</b>	
Labor & Employment Security	M	6		4		0		0		10	59%
	F	5		2		0		0		7	41%
		<b>11</b>	<b>65%</b>	<b>6</b>	<b>35%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>17</b>	
Law Enforcement	M	15		1		0		0		16	89%
	F	2		0		0		0		2	11%
		<b>17</b>	<b>94%</b>	<b>1</b>	<b>6%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>18</b>	
Legal Affairs	M	10		3		0		0		13	68%
	F	6		0		0		0		6	32%
		<b>16</b>	<b>84%</b>	<b>3</b>	<b>16%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>19</b>	
Management Services <sup>2</sup>	M	12		2		0		1		15	63%
	F	9		0		0		0		9	38%
		<b>21</b>	<b>88%</b>	<b>2</b>	<b>8%</b>	<b>0</b>	<b>0%</b>	<b>1</b>	<b>4%</b>	<b>24</b>	
Office of the Governor	M	8		1		0		0		9	56%
	F	6		0		1		0		7	44%
		<b>14</b>	<b>88%</b>	<b>1</b>	<b>6%</b>	<b>1</b>	<b>6%</b>	<b>0</b>	<b>0%</b>	<b>16</b>	
Parole Commission	M	3		0		0		0		3	60%
	F	2		0		0		0		2	40%
		<b>5</b>	<b>100%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>5</b>	
Public Service Commission	M	10		0		0		0		10	71%
	F	3		0		1		0		4	29%
		<b>13</b>	<b>93%</b>	<b>0</b>	<b>0%</b>	<b>1</b>	<b>7%</b>	<b>0</b>	<b>0%</b>	<b>14</b>	
Revenue	M	9		0		0		0		9	69%
	F	3		0		1		0		4	31%
		<b>12</b>	<b>92%</b>	<b>0</b>	<b>0%</b>	<b>1</b>	<b>8%</b>	<b>0</b>	<b>0%</b>	<b>13</b>	
State	M	9		0		0		0		9	82%
	F	1		0		1		0		2	18%
		<b>10</b>	<b>91%</b>	<b>0</b>	<b>0%</b>	<b>1</b>	<b>9%</b>	<b>0</b>	<b>0%</b>	<b>11</b>	
Transportation	M	36		1		4		0		41	73%
	F	13		1		1		0		15	27%
		<b>49</b>	<b>88%</b>	<b>2</b>	<b>4%</b>	<b>5</b>	<b>9%</b>	<b>0</b>	<b>0%</b>	<b>56</b>	
Veterans' Affairs	M	3		1		0		1		5	83%
	F	1		0		0		0		1	17%
		<b>4</b>	<b>67%</b>	<b>1</b>	<b>17%</b>	<b>0</b>	<b>0%</b>	<b>1</b>	<b>17%</b>	<b>6</b>	
<b>TOTALS</b>		<b>430</b>	<b>87%</b>	<b>44</b>	<b>9%</b>	<b>15</b>	<b>3%</b>	<b>5</b>	<b>1%</b>	<b>495</b>	

<sup>1</sup> "Other" category consists of Asian/Pacific Islanders, American Indian/Alaskan Natives, or Other.

<sup>2</sup> Includes Divisions of Retirement, Administrative Hearings and State Group Insurance.

Source: Cooperative Personnel Employment System (COPES).

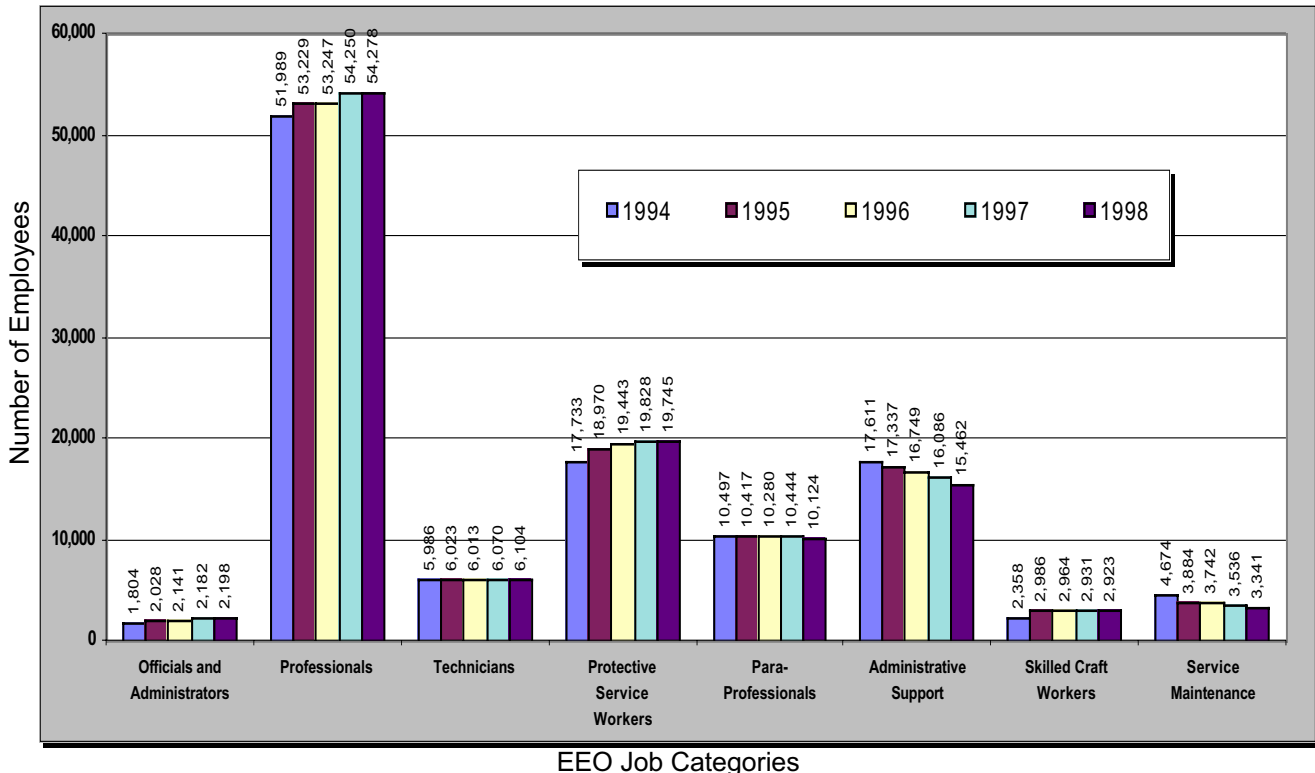
# EMPLOYMENT TRENDS BY EEO JOB CATEGORY

Career Service, Selected Exempt Service and Senior Management Service  
as of 12/31/98

## Number of Employees by EEO Job Category

EEO JOB CATEGORY	1994	1995	1996	1997	1998	94-98 % Change
Officials and Administrators	1,804	2,028	2,141	2,182	2,198	22%
Professionals	51,989	53,229	53,247	54,250	54,278	4%
Technicians	5,986	6,023	6,013	6,070	6,104	2%
Protective Service Workers	17,733	18,970	19,443	19,828	19,745	11%
Para-Professionals	10,497	10,417	10,280	10,444	10,124	-4%
Administrative Support	17,611	17,337	16,749	16,086	15,462	-12%
Skilled Craft Workers	2,358	2,986	2,964	2,931	2,923	24%
Service Maintenance	4,674	3,884	3,742	3,536	3,341	-29%
<b>TOTALS</b>	<b>112,652</b>	<b>114,874</b>	<b>114,579</b>	<b>115,327</b>	<b>114,175</b>	<b>1%</b>

### EMPLOYEES BY EEO JOB CATEGORY

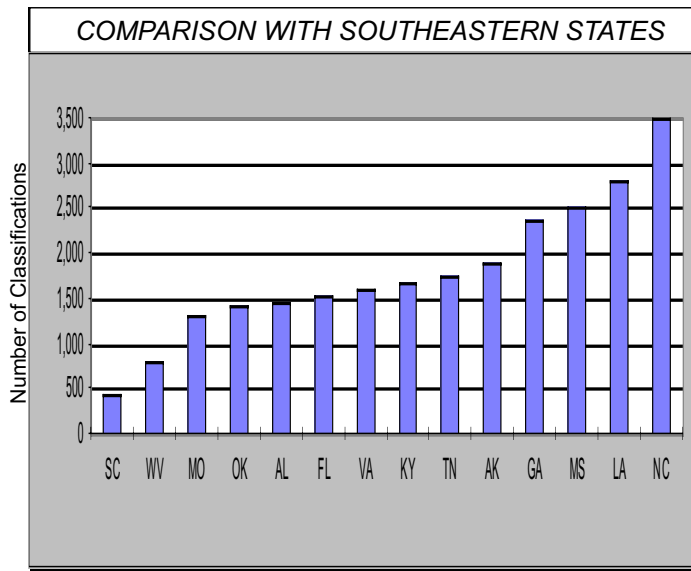


Source: Cooperative Personnel Employment System (COPES).



# CLASSIFICATION PLANS

as of 12/31/98



In the Career Service, there are 1,522 classifications within 50 occupational groups. In addition, the Department of Transportation's broadbanding pilot program contains 137 classifications within 11 occupational groups. The majority of classes in the Career Service 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 1,047 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 416 classifications and six pay ranges in the Senior Management Service.

## CAREER SERVICE OCCUPATIONAL GROUPS\*

Occupational Group	No. of Classifications	No. of Established Positions	Occupational Group	No. of Classifications	No. of Established Positions
Accounting	28	2,360	Law Enforcement - Non-Certified	27	1,256
Administrative Support	21	1,725	Legal	14	301
Agriculture	19	540	Library Services	10	143
Architecture	9	67	Management Analysis	21	3,225
Auditing/Budgeting/Banking/Finance/Tax	67	4,366	Marketing	15	159
Civil Defense	1	6	Media	21	148
Community Affairs	5	94	Medical Support	64	3,053
Consumer Complaints	5	161	Office Support	68	13,732
Corrections	29	21,012	Operational & Maintenance Support	151	3,224
Cultural Resources	42	109	Parole & Probation	13	159
Data Processing	53	3,863	Personnel	27	1,078
Driver License/Financial Respons./Vehicle Reg.	17	1,248	Photography	3	27
Economics	8	97	Planning	6	258
Education	31	905	Professional Health Care	77	5,561
Electronic Repair	18	25	Purchasing, Distribution & Properties	37	819
Employment Security/Unemploy. Comp./etc.	56	4,838	Real Estate	27	207
Engineering/Public Trans./Hwy. Maintenance	61	771	Retirement	7	125
Environmental Protection	9	1,732	Scientific	54	1,285
Food/Laundry/Personal Care	28	934	Security - Non Sworn	15	247
Forestry/Conservation	15	680	State Employee Safety	4	31
Grants	8	105	Statistical	14	177
Human Services	179	23,136	Training	31	1,170
Inspections	42	762	Veterans' Affairs	3	45
Insurance	22	346	Veterinary	7	20
Investigations - Non-Certified	15	674			
Law Enforcement - Certified	18	3,547			
			<b>TOTALS</b>	<b>1,522</b>	<b>110,823</b>

\* The 10,032 established positions in the Department of Transportation are not represented in this table.

Source: Cooperative Personnel Employment System (COPES).



# EMPLOYEE MOBILITY - CAREER SERVICE

	93-94	94-95	95-96	96-97	97-98	94-98 % Change
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## PERSONNEL ACTIONS

Original Appointments	17,322	19,682	15,425	14,649	15,315	-11.6%
Promotions	16,487	15,704	12,498	11,408	12,464	-24.4%
Reassignments	40,324 <sup>1</sup>	33,457	21,899	23,652	27,051	-93.3%
Reclassifications	4,430	5,027	3,456	2,092	6,134 <sup>2</sup>	38.5%
Demotions	1,868	1,734	1,609	1,603	1,564	-16.3%

## SEPARATIONS

Layoffs	35	285	144	78	185	428.6%
Retirements	1,525	1,567	1,656	1,715	1,852	21.4%
Deaths	204	231	197	190	201	-1.5%
Dismissals	1,148	1,505	1,385	1,430	1,426	24.2%
Abandonments of Position	88	45	39	56	52	-40.9%
Separations During Probation	720	933	856	692	705	-2.1%
Other Separations <sup>3</sup>	10,974	13,101	12,045	11,351	12,241	11.5%
<b>TOTAL SEPARATIONS</b>	<b>14,694</b>	<b>17,667</b>	<b>16,322</b>	<b>15,512</b>	<b>16,662</b>	<b>13.4%</b>

<sup>1</sup> Of the 40,324 reassignments during Fiscal Year 93-94, HRS accounted for 30,666 reassignments due to decentralization.

<sup>2</sup> The large increase in reclassification actions was a result of an initiative taken by the Department of Children and Family Services and other agencies' reorganizations.

<sup>3</sup> 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 12/31/98

Status	Number of Employees	Definition
<i>Probationary</i>	16,781	Employees serving in the trial period of employment following original appointment or promotion into a class.
<i>Permanent</i>	92,062	Employees who have successfully completed their probationary period and have had no break in service.
<i>Substitute</i>	181	
<i>Temporary</i>	44	Short-term, nonpermanent appointments that usually last no more than one year.
<i>Emergency</i>	75	
<i>Recruitment Trainee</i>	1,194	Status used to describe those employees who are employed in a training program for a position.
<i>Cooperative Education Trainee</i>	2	Status used to describe those employees who are employed as part of an established Cooperative Education agreement.
<i>Vocational Rehabilitation Trainee</i>	3	Status used to describe those employees who are employed in an established position and are participating in a vocational rehabilitation program.
<i>Other</i>	143	Exempt, Out-of-Class and Provisional status.

Source: Cooperative Personnel Employment System (COPES).



# PERSONNEL ACTIONS BY AGENCY

## CAREER SERVICE

Fiscal Year 1997-98

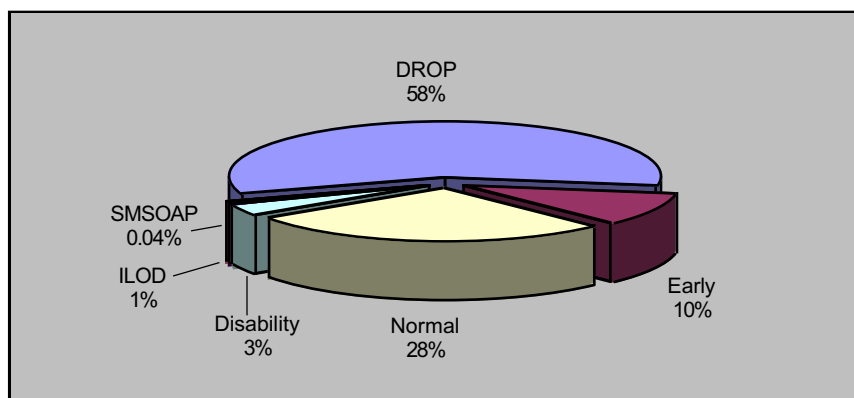
AGENCY NAME	PERSONNEL ACTIONS						
	ORIGINAL APPOINTMENTS	PROMOTIONAL APPOINTMENTS	REASSIGNMENTS	RECLASSIFICATIONS	ADD/DELETE TRANSACTIONS	DEMOTIONS	SEPARATIONS
Agency for Health Care Admin.	236	329	103	161	33	18	262
Agriculture & Consumer Services	250	330	368	246	89	46	319
Banking & Finance	78	128	36	47	104	12	100
Business & Professional Regulation	173	223	277	111	85	26	247
Children & Family Services	3,530	2,841	11,905	3,084	2,976	498	3,879
Citrus	10	2	0	7	13	1	17
Community Affairs	57	63	46	39	4	11	113
Corrections	3,804	1,456	8,069	240	96	173	4,110
Education	198	196	251	130	198	6	197
Elder Affairs	43	29	10	24	32	4	37
Environmental Protection	481	448	310	162	315	39	510
Game & Fresh Water Fish Com.	103	89	191	50	41	6	109
Health	1,585	1,442	1,049	299	1,889	181	1,879
Highway Safety & Motor Vehicles	419	509	703	328	161	86	509
Insurance	176	256	72	131	172	10	175
Juvenile Justice	993	627	359	157	91	58	731
Labor & Employment Security	821	1,092	1,109	95	722	97	920
Law Enforcement	142	217	106	42	135	16	158
Legal Affairs	91	44	34	32	28	3	70
Management Services	170	185	100	23	660	26	223
Military Affairs	30	32	3	34	96	0	23
Parole Commission	10	50	4	21	37	4	21
Public Service Commission	37	60	5	46	39	5	45
Revenue	751	937	396	152	214	72	718
State	82	121	71	61	106	26	120
Transportation	927	732	1,441	394	893	128	1,052
Veterans' Affairs	118	26	33	18	7	12	118
<b>TOTALS</b>	<b>15,315</b>	<b>12,464</b>	<b>27,051</b>	<b>6,134</b>	<b>9,236</b>	<b>1,564</b>	<b>16,662</b>

Source: Cooperative Personnel Employment System (COPES).



# STATE EMPLOYEE RETIREMENTS

Career Service, Selected Exempt Service and Senior Management Service  
Calendar Year 1998



State employees under the Florida Retirement System (FRS) "retire" under various circumstances. FRS is a defined benefit plan, for which the State pays for all required contributions on behalf of employees.

**"Normal"** retirement requires meeting the age and service credit criteria of one's particular class of FRS membership and separating from service. In 1998, there were 1,409 normal retirements.

**"Early"** retirement requires that one satisfy service credit requirements and take a prorated reduction in benefits for every year under the normal retirement age for one's particular class of membership. In 1998, there were 489 early retirements.

**"Disability"** retirement requires that one have at least ten years of service and meet FRS criteria for a permanent and total disability, which is not job-related. Such employees are ensured a certain level of benefits. In 1998, there were 172 disability retirements.

**"ILOD"** is In-Line-Of-Duty disability retirement, which covers employees for a job-related disability which is permanent and total under FRS criteria. Such employees are ensured a certain level of benefits, even if they never satisfy the service credit criteria under the FRS. In 1998, there were 37 ILOD retirements.

**"DROP"** is a change in status from active FRS membership to participation in the Deferred Retirement Option Program. Effective July 1, 1998, employees who are eligible for "normal" retirement can begin accumulating retirement benefits, without terminating employment, for up to five years from the date they reach normal retirement. DROP participants are considered officially retired under FRS; however, such employees have up to five years to phase out of active employment. In just the six months of 1998 which DROP was available, a total of 3,009 employees in the State Personnel System took this phased retirement option.

Also, in 1998 there were only two (2) state employees who, as members of the Senior Management Service Optional Annuity Program (SMSOAP), separated from State government and initiated an annuity. SMSOAP is a defined contribution program for which the State pays all required contributions on behalf of employees (employees can make optional contributions). SMSOAP annuitants are also considered "retired" pursuant to FRS. However, SMSOAP members are not eligible for DROP because they do not accumulate benefits under FRS.

Source: Division of Retirement



# OTHER PERSONAL SERVICES

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

## OTHER PERSONAL SERVICES EMPLOYMENT BY MONTH<sup>1</sup>

	93-94	94-95	95-96	96-97	97-98
July	12,153	12,902	11,628	11,403	12,957
August	10,977	12,324	12,160	11,042	12,061
September	10,381	11,789	10,981	10,198	11,419
October	11,074	11,165	14,194	10,499	11,702
November	10,097	10,455	10,621	10,897	11,488
December	9,968	11,109	9,974	10,437	11,446
January	9,753	10,364	9,698	10,730	11,653
February	10,164	10,162	9,732	10,357	11,400
March	10,644	10,853	10,384	10,800	11,758
April	11,229	10,807	10,057	11,224	11,806
May	11,259	11,090	10,546	11,463	11,805
June	11,331	11,845	11,085	11,882	12,381 <sup>2</sup>
<b>Monthly Averages</b>	<b>10,753</b>	<b>11,239</b>	<b>10,922</b>	<b>10,881</b>	<b>11,823</b>

<sup>1</sup> OPS employment is determined by counting the number of individuals receiving a state warrant during the month. Using this method of counting, an individual who works six months would be counted in each month the individual received a state warrant. These figures exclude OPS employment in the Legislature, Governor's office, State Courts System, State University System and the Florida Lottery.

### SNAPSHOT OF OTHER PERSONAL SERVICES EMPLOYMENT BY AGENCY for June 1998<sup>2</sup>

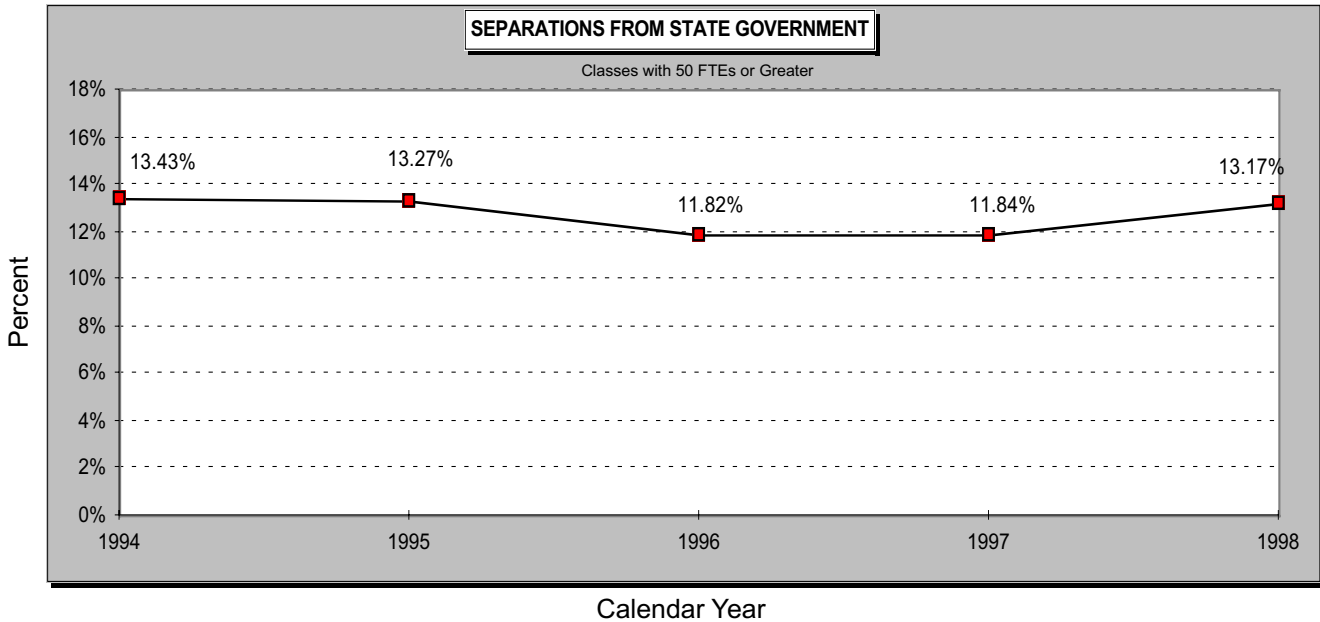
Agency for Health Care Administration	187
Agriculture & Consumer Services	865
Banking & Finance	105
Business & Professional Regulation	505
Children & Family Services	2,685
Citrus	17
Community Affairs	121
Corrections	322
Education	495
Elder Affairs	98
Environmental Protection	1,181
Game & Fresh Water Fish Commission	141
Health	1,569
Highway Safety & Motor Vehicles	492
Insurance	121
Juvenile Justice	1,241
Labor & Employment Security	574
Law Enforcement	130
Legal Affairs	139
Management Services	144
Military Affairs	192
Parole Commission	14
Public Service Commission	22
Revenue	294
State	171
Transportation	536
Veterans' Affairs	20
<b>TOTAL</b>	<b>12,381</b>

Source: Cooperative Personnel Employment System (COPES).



# TURNOVER - CAREER SERVICE

Movement between state agencies is not considered as turnover for the purposes of this Report. Turnover is calculated by using the actual number of separations from state government divided by the average number of positions for the calendar year.



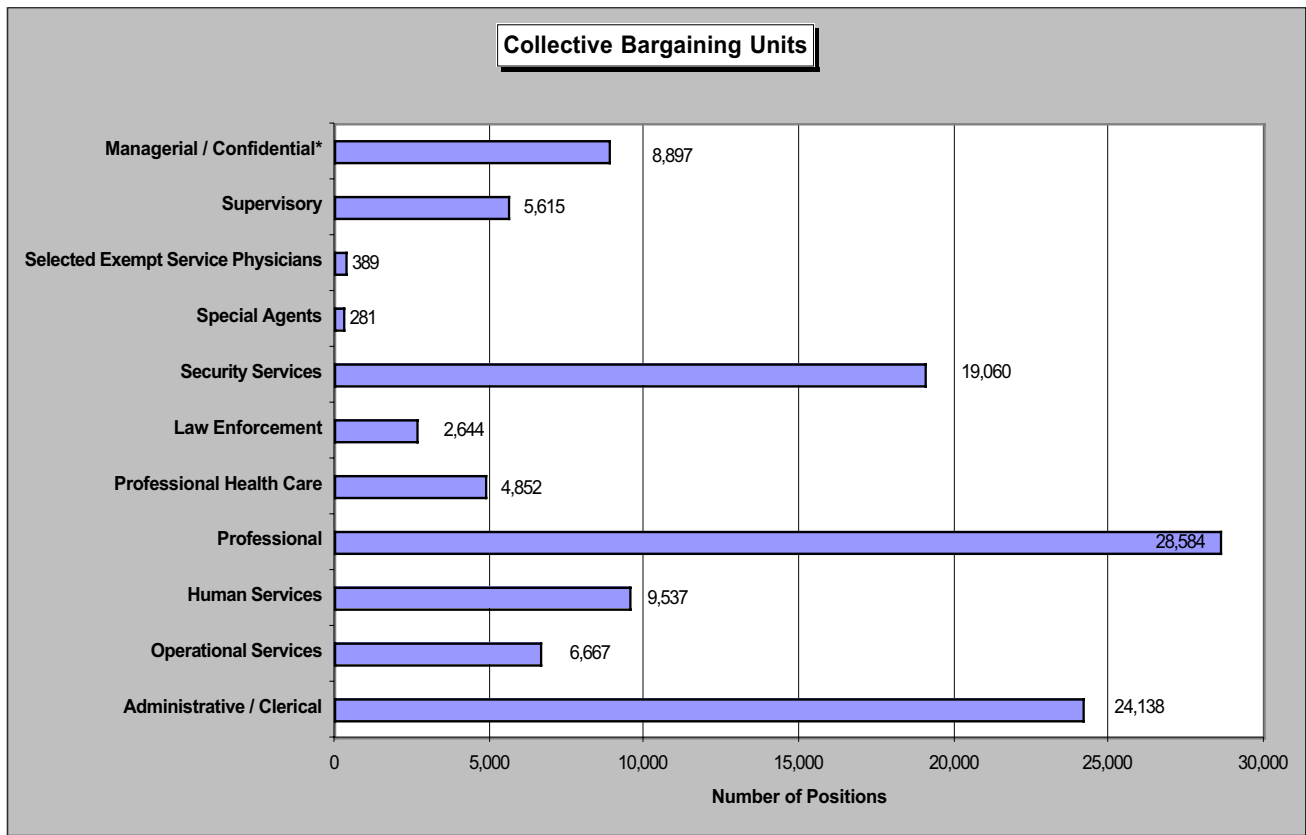
* CLASSES WITH THE HIGHEST TURNOVER Calendar Year 1998		* CLASSES WITH THE LOWEST TURNOVER Calendar Year 1998	
Customer Service Specialist	46.24%	Correctional Services Assistant Administrator	0.00%
Mental Health Security Specialist	38.20%	Unemployment Compensation Program Spec.	1.14%
Human Services Worker I	31.23%	Administrative/Mgt Supt - Level IV	1.25%
Senior Registered Nurse - F/C	31.08%	Driver Licenses Supervisor II	1.40%
Support Service Aide	29.95%	Environmental Supervisor II	1.65%
Vocational Rehabilitation Counselor	27.01%	Correctional Officer Inspector	1.85%
Senior Licensed Practical Nurse - F/C	26.91%	Human Services Program Supervisor II	1.90%
Unit Treatment & Rehabilitation Specialist	25.93%	Family Services Specialist	1.96%
Employment Security Representative	25.73%	Corporate Document/Election Records Exam.	2.19%
Detention Care Worker I	25.51%	Senior Forest Ranger	2.19%
Community Health Nurse	25.43%	Correctional Sentence Specialist	2.20%
Switchboard Operator II	25.19%	Correctional Probation Senior Supervisor	2.31%
Institutional Security Officer	24.52%	Correctional Probation Supervisor	2.59%
Dental Assistant	24.47%	Agriculture & Consumer Protection Inspector	2.76%
Health Support Aide	23.82%	Senior Tax Specialist	2.85%
Librarian Specialist - F/C	23.25%	Correctional Probation Specialist	3.25%
Family Services Counselor	21.96%	Business Manager III	3.27%
Licensed Practical Nurse	21.75%	Office Support - Level III	3.30%
Clerk Typist	21.69%	Correctional Medical Technician - Certified	3.38%
Distributed Computer Systems Specialist	21.62%	Resident Assistant Park Manager	3.38%

\* Career Service classes with 50 FTE or greater considering separations from state government only.  
Source: Cooperative Personnel Employment System (COPES).



# COLLECTIVE BARGAINING UNITS

Calendar Year 1998



\* Ineligible for representation.

Source: Cooperative Personnel Employment System (COPES).

COLLECTIVE BARGAINING UNIT	EMPLOYEE ORGANIZATION	ANNUAL % CHANGE	
		+ GROWTH	- DECLINE
Managerial / Confidential	Ineligible for Representation	1%	
Supervisory	Unrepresented		-4%
Selected Exempt Service Physicians	Fed. of Physicians & Dentists		-4%
Special Agents	Florida Police Benevolent Assoc.	1%	
Security Services	Florida Police Benevolent Assoc.	3%	
Law Enforcement	Florida Police Benevolent Assoc.		-1%
Professional Health Care	Florida Nurses Association		-1%
Professional	AFSCME*		-1%
Human Services	AFSCME*		-2%
Operational Services	AFSCME*		-4%
Administrative / Clerical	AFSCME*		-1%

Overall, the trend of the aggregate number of positions represented by bargaining units has remained almost the same since 1993 showing an average decline of less than one percent (1%). The trend of three bargaining units had annual growth in the number of positions represented. The positions represented by the security services bargaining unit has grown aggressively since 1993, and this position increase has nearly offset the declines in representation in the other bargaining units.

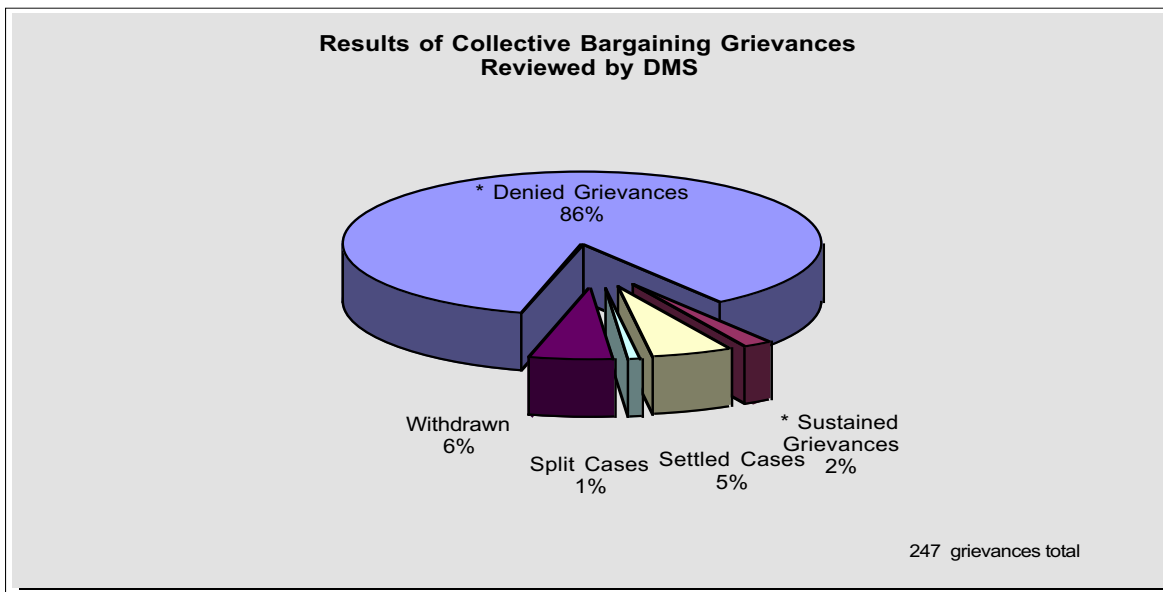
\* AFSCME - American Federation of State, County and Municipal Employees



# COLLECTIVE BARGAINING GRIEVANCES

Calendar Year 1998

Collective bargaining grievances not resolved at the agency level may be appealed to the Chief Negotiator (Step 3) at the Department of Management Services. During 1998, HRM processed 247 grievances at Step 3. The majority of the grievances involved disciplinary issues. The highest number of disciplinary grievances involved negligence, rule violations and failure to follow instructions.



\* **Terms:** Denied Grievance-DMS ruled in favor of the Agency. Sustained Grievance-DMS ruled in favor of Union/Grievant.

## Step 3 Grievances by Agency/Unions

	Covered Employees	1997	Covered Employees	1998
Agency for Health Care Administration	1,398	1	1,427	4
Agriculture & Consumer Services	2,320	3	2,322	2
Banking & Finance	608	2	609	2
Children & Family Services	20,222	30	19,682	73
Corrections	24,994	27	25,095	61
Education	632	1	1,030	2
Environmental Protection	3,078	6	3,135	9
Game & Fresh Water Fish Commission	N/A*	0	670	1
Health	9,971	9	10,042	20
Highway Safety & Motor Vehicles	4,644	3	4,006	0
Insurance	N/A*	0	1,021	1
Juvenile Justice	3,664	18	3,922	37
Labor & Employment Security	5,600	5	4,766	8
Law Enforcement	N/A*	0	1,182	2
Management Services	1,089	2	1,276	1
Revenue	4,401	2	4,374	4
School f/t Deaf & the Blind	375	2	375	1
State	533	1	536	0
Transportation	8,413	9	8,375	14
Veterans' Affairs	204	2	215	0
<b>SUBTOTALS</b>	<b>92,146</b>	<b>123</b>	<b>94,060</b>	<b>242</b>
Filed directly by Union		0		5
<b>TOTALS</b>		<b>123</b>		<b>247</b>

\* N/A - Data not available.

Source: HRM internal records system.

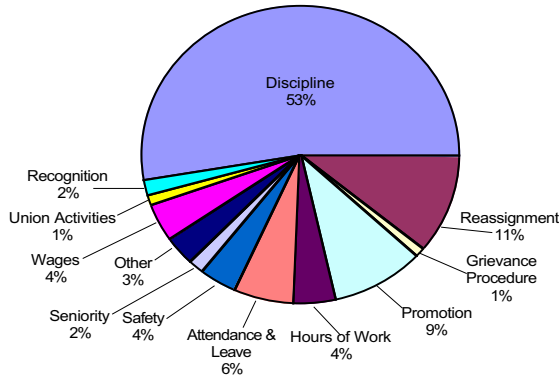


# COLLECTIVE BARGAINING GRIEVANCES

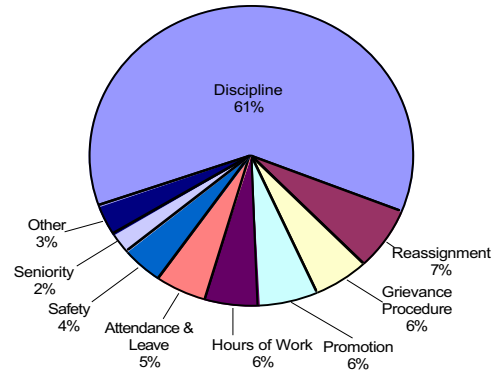
## GRIEVANCES BY REASON

Discipline continues to be the predominant reason for Step 3 grievances although there was an 8% decline from 1997. Of the remaining grievance categories, promotion and reassignment represent the most common issues addressed.

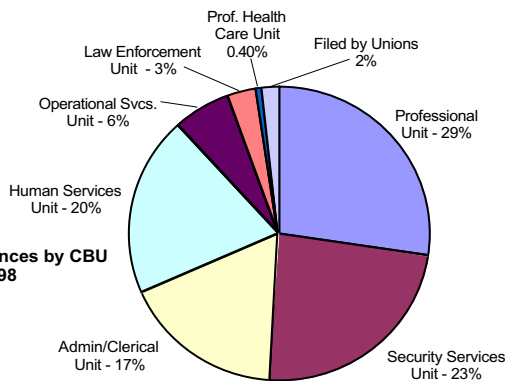
Step 3 Grievances by Reason  
1998



Step 3 Grievances by Reason  
1997



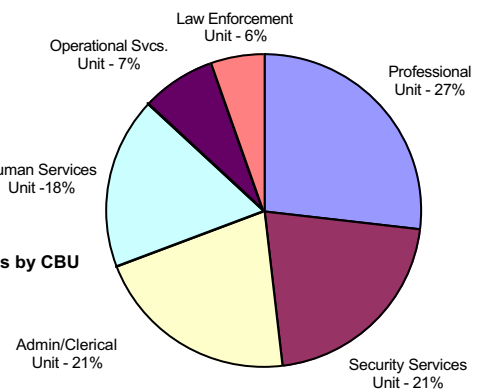
Step 3 Grievances by CBU  
1998



## GRIEVANCES BY CBU

Although the total number of cases more than doubled from 1997-1998, there was no significant change in the percentage of grievances by unit. The Security Services Unit and Professional Unit represent approximately 50% of all grievances filed at Step 3 for both years.

Step 3 Grievances by CBU  
1997



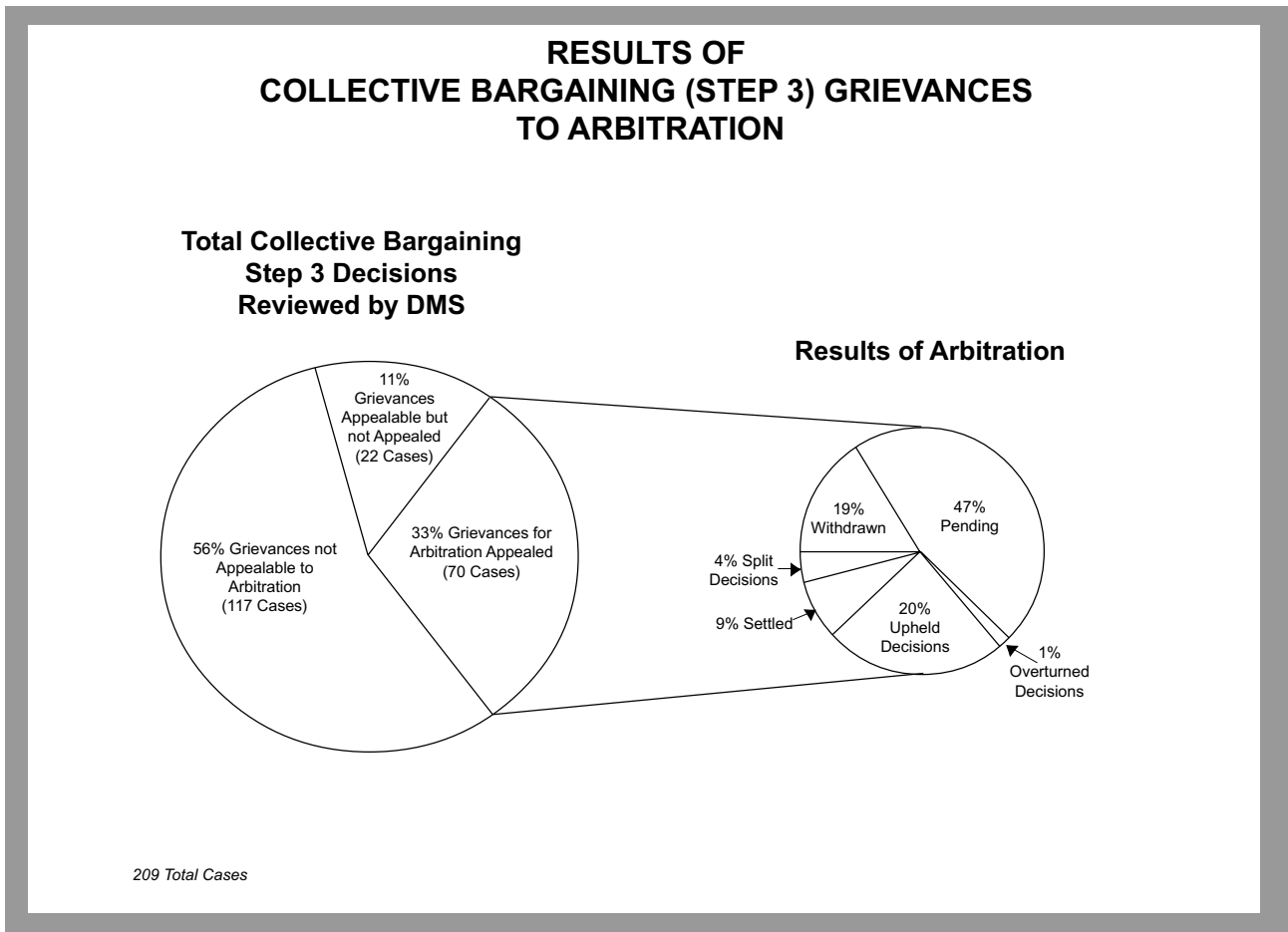
Source: HRM internal records system.





# COLLECTIVE BARGAINING GRIEVANCES

Calendar Year 1998



Of all the grievances reviewed by DMS in 1998, 33% were appealed to arbitration. The smaller pie chart represents what happened to the grievances when they were appealed to arbitration. A decision has been made on over 50% of those cases appealed to arbitration and 47% are still pending at arbitration.

#### Glossary of Terms:

Withdrawn - Grievance was withdrawn from arbitration by Union/Grievant.

Split - Grievance was ruled partially in favor of Union/Grievant and was ruled partially in favor of Agency at arbitration.

Settled - Grievance was settled prior to an arbitration hearing.

Upheld - Grievance was ruled in favor of DMS/Agency at arbitration.

Overturned - Grievance was ruled in favor of the Union/Grievant at arbitration.

Source: HRM internal records system.



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# ***WORKFORCE COMPENSATION***

Total compensation is defined as the total salary and benefit package provided to recruit and retain a high performance workforce for the State of Florida. The elements of Florida's current total compensation package include basic salary, health insurance, defined benefit retirement plan, generous leave benefits and an array of other benefit choices. This section focuses on information regarding salary, payroll costs of salaries and benefits, retirement plans, leave, awards, telecommuting, charitable campaign and tuition-free university courses. The report on the Meritorious Service Awards Program is included in this section to comply with reporting requirements of the Florida Statutes.

The following observations regarding the State Personnel System's Workforce Compensation can be made from an analysis of information in this section:

- Among the 14 southeastern states, Florida ranked seventh in 1997 and moved to fifth in 1998 in the overall average annual salaries for classified (Career Service) employees. With an average salary of \$27,287, Florida is slightly above the overall southeastern states' average salary of \$27,195, for classified (Career Service) employees. However, the southeastern states unlike local government entities are not competitors for the State of Florida. Salary and related information from southeastern states is for comparison purposes only. The State Personnel System's competitors are cities, counties, water management districts, universities and private sector organizations within Florida.
- The 1998 State of Florida Career Service Salary Survey published January 6, 1999, found that 68% of the Career Service occupational groups surveyed have hiring rates lower than the survey average. However, the average hiring rate for the Career Service occupational groups of law enforcement, engineering, scientific and real estate exceed the average hiring rate of competitors surveyed.
- The average salaries for employees in the State Personnel System increased by 8.09% during Calendar Year 1998.
- There has been a steady decline in Career Service employees earning salaries below \$20,000 from 43% in 1994 to 14% in 1998. A major factor contributing to the decline in Career Service employees earning salaries below \$20,000 is the legislatively mandated across the board pay increases for the past three years that have targeted this population.
- The increased use of pay additives by agencies has risen 61% from 5,258 in 1995 to 8,491 in 1998. Although there were 347 more such actions taken in 1997 than in 1998, the overall increase for the past four years seems to indicate that agencies are beginning to properly utilize the pay flexibility options provided in the Career Service rules.
- The State of Florida offers benefits comparable to Florida counties, yet falls short of benefits offered by school boards, hospitals and municipalities according to the 1998 State of Florida Career Service Salary Survey.
- The State's leave liability for special compensatory leave balances for employees in the State Personnel System continued to increase from 1997 to 1998 by 9.3%.
- The increasing deviation between the amount of regular compensatory leave earned and used is indicative of the impact of agencies' Regular Compensatory Leave Payment plans, which allow agencies to eliminate large accumulation of balances.
- There was an increase of 142% from 1994 to 1998 in the number of employees recognized for superior accomplishments under the Meritorious Service Awards Program.
- Florida State Employees Charitable Campaign contributions of \$3,735,325 represent a 52% increase over the past five years.
- Over 6,000 employees of the State Personnel System participated in the Tuition-Free University Courses Program. The Florida State University, Florida International University and University of South Florida received over half of the employees participating in the Program.



# *COMPARISON OF AVERAGE ANNUAL SALARIES AMONG SOUTHEASTERN STATES FOR CLASSIFIED EMPLOYEES*

	1994	1995	1996	1997	1998	94-98 % Change
<b>Alabama</b>	\$24,804	\$27,056	\$27,425	\$28,015	\$30,585	23%
<b>Arkansas</b>	\$23,645	\$24,243	\$25,408	\$25,423	\$25,985	10%
<b>Florida</b>	\$22,841	\$24,389	\$24,832	\$25,943	\$27,287	19%
<b>Georgia</b>	\$23,754	\$25,046	\$25,046	\$26,407	\$27,206	15%
<b>Kentucky</b>	\$25,066	\$26,707	\$26,458	\$27,586	\$28,827	15%
<b>Louisiana</b>	\$22,476	\$22,992	\$23,460	\$24,002	\$24,849	11%
<b>Mississippi</b>	\$21,568	\$23,656	\$23,848	\$24,036	\$25,985	20%
<b>Missouri</b>	\$21,816	\$22,252	\$23,504	\$24,491	\$25,297	16%
<b>North Carolina</b>	\$26,605	\$26,605	\$26,950	\$28,033	\$30,611	15%
<b>Oklahoma</b>	\$22,674	\$23,500	\$24,595	\$24,677	\$24,623	9%
<b>South Carolina</b>	\$23,089	\$24,332	\$24,332	\$25,536	\$27,084	17%
<b>Tennessee</b>	\$24,551	\$25,608	\$26,511	\$26,792	*	-
<b>Virginia</b>	\$25,500	\$26,445	\$27,882	\$29,331	\$30,506	20%
<b>West Virginia</b>	\$20,223	\$20,474	\$21,377	\$23,930	\$24,686	22%
<b>Averages</b>	\$23,472	\$24,522	\$25,116	\$26,014	\$27,195	16%

Among the 14 southeastern states surveyed annually, Florida's average salary has consistently been below the overall average salary of these states. Florida ranked ninth in 1994, seventh in 1995, eighth in 1996, seventh in 1997 and fifth in 1998. This year, North Carolina ranked first in highest average salaries for "classified" employees (comparable to Florida's Career Service).

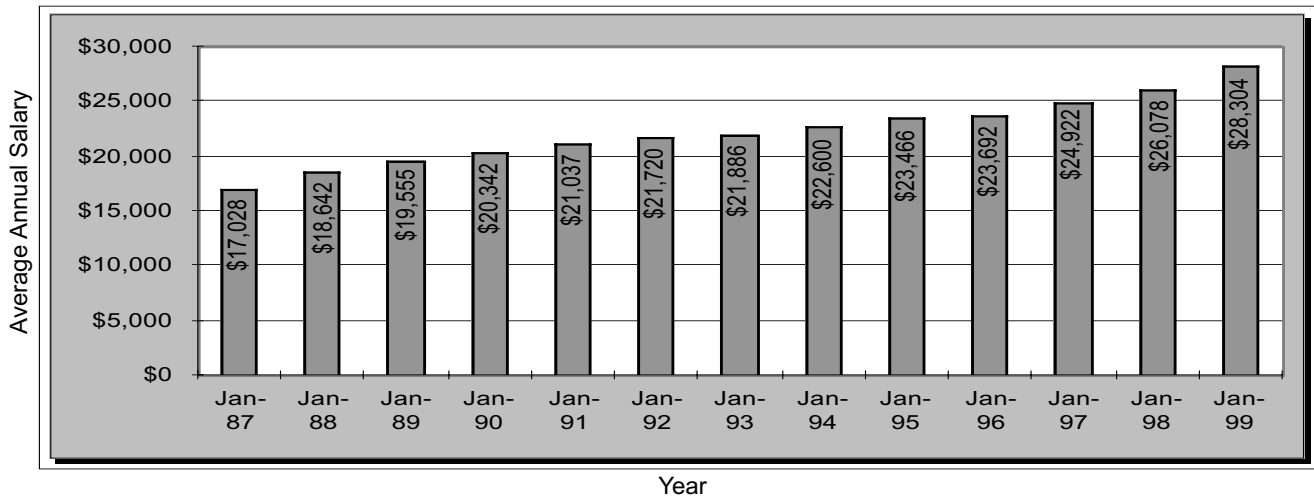
\* Data not available.

Source: Southeastern States Fringe Benefits Survey, 1998



# CAREER SERVICE SALARIES

## HISTORY OF CAREER SERVICE AVERAGE GROSS SALARY



## CAREER SERVICE SALARY DISTRIBUTION

	\$0 - \$14,999	\$15,999 - \$19,999	\$20,000 - \$24,999	\$25,000 - \$29,999	\$30,000 - \$34,999	\$35,000 - \$39,999	\$40,000 - \$44,999	\$45,000 ABOVE	TOTAL EMPLOYEES
1994	13%	30%	25%	14%	8%	5%	3%	3%	109,377
1995	12%	28%	27%	14%	8%	5%	3%	3%	111,337
1996	6%	27%	30%	15%	9%	6%	3%	4%	110,901
1997	5%	22%	31%	18%	10%	7%	4%	5%	111,605
1998	1%	13%	31%	23%	13%	7%	5%	7%	110,485

## INCREASES TO BASE RATE OF PAY - CAREER SERVICE

	Superior Proficiency	Added Duties	Education & Training	Reassignment	Transfer	Competitive Job Offer	Internal Pay Relationship	TOTALS
<b>% of TOTAL INCREASES AWARDED</b>								
1995	55%	29%	5%	5%	0%	1%	4%	5,258
1996	54%	30%	1%	5%	0%	1%	8%	7,614
1997	55%	33%	2%	4%	0%	1%	5%	8,828
1998	64%	24%	1%	4%	.2%	1%	5%	8,491
<b>AVERAGE % INCREASE</b>								
1995	4.34%	7.37%	4.98%	8.95%	6.99%	19.30%	7.51%	
1996	4.83%	7.00%	6.73%	9.62%	9.02%	9.99%	5.00%	
1997	4.92%	6.31%	6.85%	8.63%	9.49%	11.14%	7.51%	
1998	4.67%	6.35%	5.22%	10.20%	10.26%	11.87%	6.29%	

Source: Cooperative Personnel Employment System (COPES).

# SALARY DISTRIBUTION\*

as of 12/31/98

BY ETHNIC MINORITY									
Salary Range	CAREER SERVICE			SELECTED EXEMPT			SENIOR MANAGEMENT		
	% White	% Minority	Totals	% White	% Minority	Totals	% White	% Minority	Totals
0 - \$14,999	53%	47%	1,372	100%	0%	9	0%	0%	0
\$15,000 - \$19,999	50%	50%	14,617	56%	44%	9	0%	0%	0
\$20,000 - \$24,999	58%	42%	34,041	72%	28%	25	0%	0%	0
\$25,000 - \$29,999	64%	36%	25,178	69%	31%	62	0%	0%	0
\$30,000 - \$34,999	71%	29%	14,570	72%	28%	156	0%	0%	0
\$35,000 - \$39,999	76%	24%	8,236	78%	22%	221	0%	0%	0
\$40,000 - \$44,999	79%	21%	5,021	79%	21%	277	100%	0%	1
\$45,000 - \$49,999	82%	18%	3,077	84%	16%	239	0%	0%	0
\$50,000 - \$54,999	85%	15%	1,996	86%	14%	275	100%	0%	3
\$55,000 - \$59,999	84%	16%	1,101	88%	12%	328	100%	0%	9
\$60,000 - \$64,999	87%	13%	665	87%	13%	325	100%	0%	14
\$65,000 - \$69,999	84%	16%	304	85%	15%	326	88%	13%	16
\$70,000 - \$74,999	86%	14%	152	86%	14%	284	93%	7%	41
\$75,000 - \$79,999	84%	16%	55	72%	28%	212	82%	18%	65
\$80,000 - \$84,999	85%	15%	20	63%	37%	122	92%	8%	64
\$85,000 - \$89,999	69%	31%	29	49%	51%	92	83%	17%	83
\$90,000 - +	78%	22%	51	50%	50%	247	85%	15%	185
<b>TOTALS</b>	<b>64%</b>	<b>36%</b>	<b>110,485</b>	<b>78%</b>	<b>22%</b>	<b>3,209</b>	<b>87%</b>	<b>13%</b>	<b>481</b>

BY GENDER									
Salary Range	CAREER SERVICE			SELECTED EXEMPT			SENIOR MANAGEMENT		
	% Male	% Female	Totals	% Male	% Female	Totals	% Male	% Female	Totals
0 - \$14,999	28%	72%	1,372	89%	11%	9	0%	0%	0
\$15,000 - \$19,999	21%	79%	14,617	11%	89%	9	0%	0%	0
\$20,000 - \$24,999	40%	60%	34,041	20%	80%	25	0%	0%	0
\$25,000 - \$29,999	49%	51%	25,178	26%	74%	62	0%	0%	0
\$30,000 - \$34,999	51%	49%	14,570	31%	69%	156	0%	0%	0
\$35,000 - \$39,999	56%	44%	8,236	42%	58%	221	0%	0%	0
\$40,000 - \$44,999	58%	42%	5,021	45%	55%	277	0%	100%	1
\$45,000 - \$49,999	61%	39%	3,077	60%	40%	239	0%	0%	0
\$50,000 - \$54,999	63%	37%	1,996	57%	43%	275	67%	33%	3
\$55,000 - \$59,999	70%	30%	1,101	66%	34%	328	78%	22%	9
\$60,000 - \$64,999	74%	26%	665	65%	35%	325	43%	57%	14
\$65,000 - \$69,999	78%	22%	304	68%	32%	326	44%	56%	16
\$70,000 - \$74,999	84%	16%	152	75%	25%	284	59%	41%	41
\$75,000 - \$79,999	89%	11%	55	76%	24%	212	57%	43%	65
\$80,000 - \$84,999	95%	5%	20	81%	19%	122	61%	39%	64
\$85,000 - \$89,999	90%	10%	29	70%	30%	92	76%	24%	83
\$90,000 - +	78%	22%	51	75%	25%	247	80%	20%	185
<b>TOTALS</b>	<b>44%</b>	<b>56%</b>	<b>110,485</b>	<b>61%</b>	<b>39%</b>	<b>3,209</b>	<b>69%</b>	<b>31%</b>	<b>481</b>

\* Includes full-time and part-time employees.

Source: Cooperative Personnel Employment System (COPES).



# COMPARISON OF BENEFITS

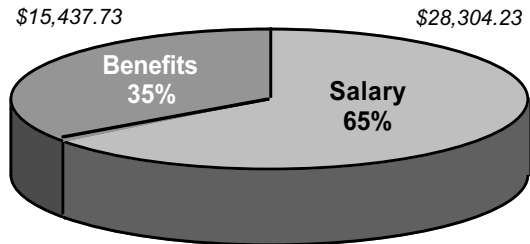
## Career Service, Selected Exempt Service and Senior Management Service

	Career Service (CS)	Selected Exempt Service (SES)	Senior Management Service (SMS)
<b>ANNUAL LEAVE</b>	<p>Ranges from 8.667 to 13 hours accrued per month for employee. 156 hours annually for employees with 10+ years of service.</p> <p>Upon termination from state with a minimum of one year of service, eligible for payment of up to 240 hours.</p>	<p>Receives 176 hours upon SES appointment date &amp; each anniversary date.</p> <p>Upon termination from state, may be paid up to 480 hours.</p>	<p>Receives 240 hours upon SMS appointment date and each anniversary date.</p> <p>Upon termination from state, may be paid up to 480 hours.</p>
<b>SICK LEAVE</b>	<p>8.667 hours accrued per month. 104 hours annually, regardless of length of service.</p> <p>Upon termination from state with minimum of 10 years of service, terminal payment of sick leave for 1/4 of balance as of 10-1-73 or after and 1/8 of pre 10-1-73 balance (not to exceed 480 hours.)</p>	<p>Receives 104 hours upon appointment date and each anniversary date.</p> <p>Terminal payment benefit same as for CS and SMS.</p>	<p>Receives 120 hours upon appointment date and each anniversary date.</p> <p>Terminal payment benefit same as for CS and SES.</p>
<b>RETIREMENT</b>	<p><b>Regular Class:</b> 10 years vesting - Normal retirement at age 62 or 30 years at any age. Benefit factor of 1.60% - 1.68% based on age/length of service.</p> <p><b>Special Risk:</b> 10 years vesting - Normal retirement at age 55 or 25 years at any age. 3% benefit factor.</p>	<p>Same retirement provisions as CS.</p>	<p><b>SMS Class:</b> 7 years vesting - Normal retirement at age 62 or 30 years at an age. 2% benefit factor.</p> <p><b>SMSOAP:</b> Defined contribution plan in lieu of above.</p>
<b>INSURANCE</b>	<p><b>Group Health:</b> Employee pays monthly premium of \$29.92 for individual coverage or \$107.61 for family coverage. State pays \$207.75 or \$362.62 respectively.</p> <p><b>Life Insurance:</b> Coverage ranges from 150% to 30% of salary; decreases with age. Employee pays 1/3 and State pays 2/3 of premium.</p>	<p><b>Group Health:</b> State pays 100%</p> <p><b>Life Insurance:</b> Coverage is 200% of annual salary. State pays 100%.</p> <p><b>Short Term Disability:</b> State pays 100%.</p>	<p>Same Health, Life, and Disability provisions as for SES.</p>
<b>HOLIDAYS</b>	<p>Nine paid holidays each calendar year.</p> <p>One paid personal holiday each fiscal year.</p>	<p>Same holidays as CS and SMS.</p>	<p>Same holidays as CS and SES.</p>
<b>JOB SECURITY</b>	<p>Dismissal: For Just Cause</p>	<p>Dismissal: At will.</p>	<p>Dismissal: At will.</p>

Source: Chapters 110 and 121, Florida Statutes and the General Appropriations Act.

# PAYROLL COSTS FOR SALARIES AND BENEFITS\*

## Career Service



*Percent of Total Compensation Costs*

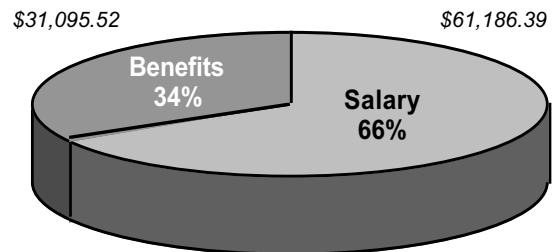
The average total compensation for a Career Service employee in 1998 was \$43,741.96. This is comprised of \$28,304.23 in salary plus \$15,437.73 in benefits.

This Career Service benefits package has a value equivalent to 55% of the employee's salary.

## Selected Exempt Service

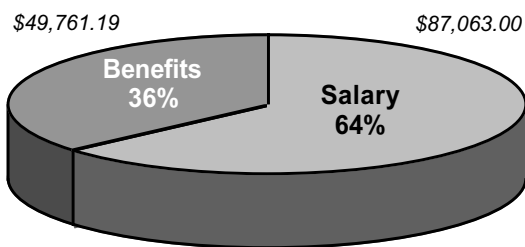
The average total compensation package for a Selected Exempt Service employee in 1998 was \$92,281.91. This is comprised of \$61,186.39 in salary plus \$31,095.52 in benefits.

This Selected Exempt Service benefit package has a value equivalent to 51% of the employee's salary.



*Percent of Total Compensation Costs*

## Senior Management Service



*Percent of Total Compensation Costs*

The average total compensation package for a Senior Management Service employee in 1998 was \$136,824.19. This is comprised of \$87,063.00 in salary plus \$49,761.19 in benefits.

This Senior Management Service benefit package has a value equivalent to 57% of the employee's salary.

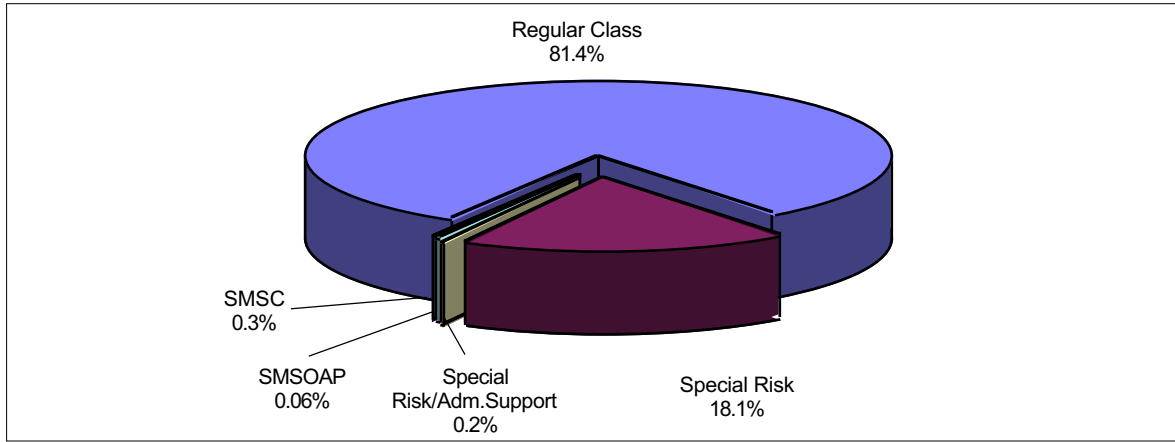
\* **Benefits are defined as the quantifiable amount spent on:** annual and sick leaves, paid holidays, retirement and retiree health insurance subsidy, group health and term life insurance as well as Social Security and Medicare matching. Selected Exempt Service and Senior Management Service employees are provided level term life and disability insurance. Senior Management Service employees are provided an enhanced retirement benefit under the Senior Management Service Class. For the purposes of this table, the employee profiles depicted at the beginning of this Report (see pages 10-12) were used to calculate the benefits.



# 1998 RETIREMENT PLAN MEMBERSHIP<sup>1</sup>

Active Employees as of December 1998

## 1998 Retirement Plan Membership



Florida Retirement System (FRS) membership is compulsory for all State employees filling a permanent full or part time regularly established position. As of December 31, 1998, there were 107,853 State Personnel System employees<sup>1</sup> enrolled in FRS. (Only a negligible number of State employees are still enrolled in State-sponsored plans that pre-date FRS.)

State Personnel System employees fall into one of five classes of FRS membership:<sup>2</sup>

**Regular Class** - for members not assigned to other classes. In 1998, there were 87,752 Career Service and Selected Exempt Service (SES) employees in this class.

**Special Risk Class** - for members who are employed as law enforcement officers, firefighters or correctional officers and meet the legal criteria for this class. In 1998, there were 19,522 Career Service and SES employees in this class.

**Special Risk Administrative Support Class** - for former Special Risk Class members who provide administrative support to special risk members within a special risk employing agency. In 1998, there were 164 Career Service, SES and Senior Management Service (SMS) employees in this class.

**Senior Management Service Class (SMSC)** - for members who are filling SMS positions authorized to be eligible for SMSC by statute. In 1998, there were 355 senior managers enrolled in this class.

**Senior Management Optional Annuity Program (SMSOAP)** - Senior managers may opt for this defined contribution annuity program instead of the FRS Senior Management Service Class. In 1998, there were 60 senior managers who opted out of FRS.

<sup>1</sup> Does not include non-Career Service pay plans such as the Auditor General, State University System, Florida Lottery, Florida Legislature, Justice Administrative Commission, State Board of Administration and the State Courts System. DROP participants (3,009 in 1998) are captured under "1998 Retirements."

<sup>2</sup> The Elected Officers' Class encompasses such elected officials as the Cabinet Officers and the Governor, who are not considered part of the State Personnel System.

Source: Division of Retirement.



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# LEAVE - STATE HOLIDAYS

## Holidays<sup>1</sup>

The State Personnel System grants its employees 10 paid holidays as compared to an average of 11 holidays per year among all states.

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

If any of these holidays fall on Saturday, the preceding Friday shall be observed as a holiday. When these holidays fall on Sunday, the following Monday shall be observed as a holiday.<sup>1</sup> The Governor may declare, when appropriate, a state Day of Mourning in observance of the death of a person in recognition of services rendered to the state or the nation.<sup>2</sup>

### ***Annual Value of Holiday Leave***

Career Service employee <sup>3</sup> .....	\$1,089
Selected Exempt Service employee <sup>3</sup> .....	\$2,354
Senior Management Service employee <sup>3</sup> .....	\$3,349

<sup>1</sup> Section 110.117(1), F.S.

<sup>2</sup> Section 110.171(2), F.S.

<sup>3</sup> For the purposes of this table, the employee profiles depicted at the beginning of this Report (see pages 10-12) were used to calculate the benefits.

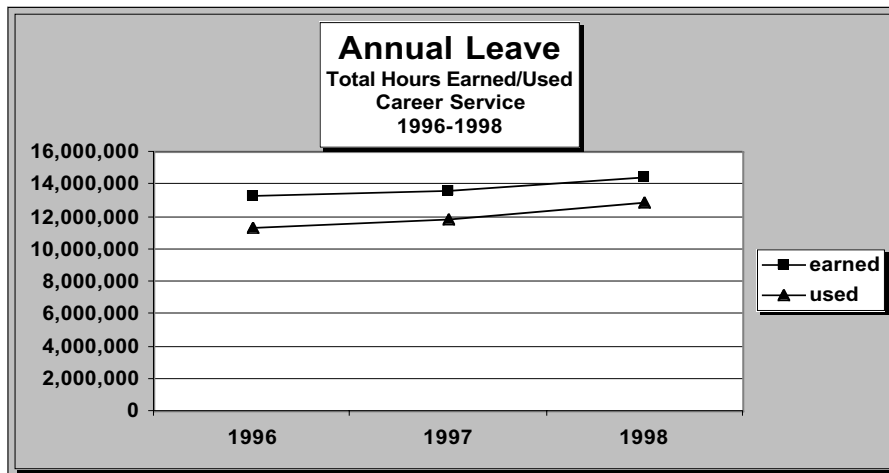
Source: Cooperative Personnel Employment System (COPES).



# LEAVE - CAREER SERVICE EMPLOYEES

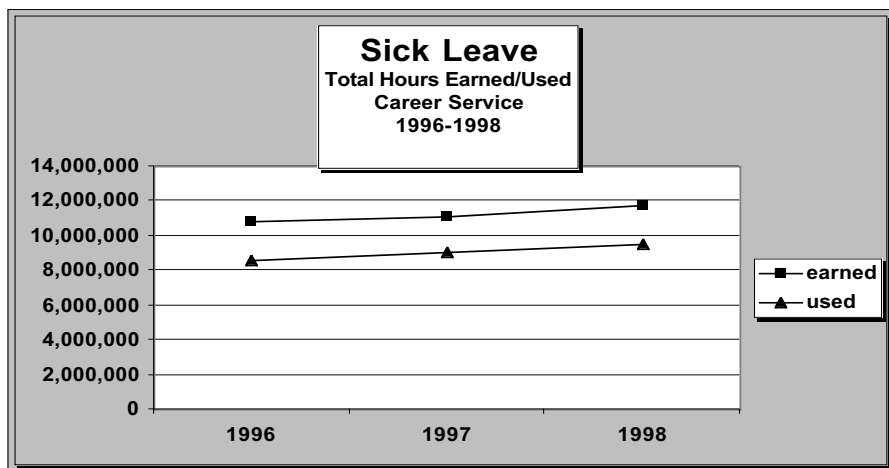
## Annual Leave

Full-time Career Service employees earn 8.667 hours of Annual Leave per month their first five years, 10.833 hours per month from five to ten years and 13 hours per month for ten or more years of service.<sup>1</sup> In 1998, the 125,599<sup>2</sup> Career Service employees earned a total of 14,411,054 hours of Annual Leave and used a total of 12,931,875 hours. The average Career Service employee used 103.0 hours of Annual Leave. The total outstanding balance of Annual Leave decreased 2.5% from 1997 to 1998.<sup>3</sup>



## Sick Leave

Full-time Career Service employees earn 8.667 hours of Sick Leave per month.<sup>4</sup> In 1998, the 125,599<sup>2</sup> Career Service employees earned a total of 11,726,356 hours of Sick Leave and used a total of 9,558,491 hours. The average Career Service employee used 76.1 hours of Sick Leave. The total outstanding balance of Sick Leave increased 1.7% from 1997 to 1998.<sup>3</sup>



<sup>1</sup> Section 60K-5.028(1)(a), F.A.C.

<sup>2</sup> Total employee count includes any employee who earned leave during the Calendar Year 1998.

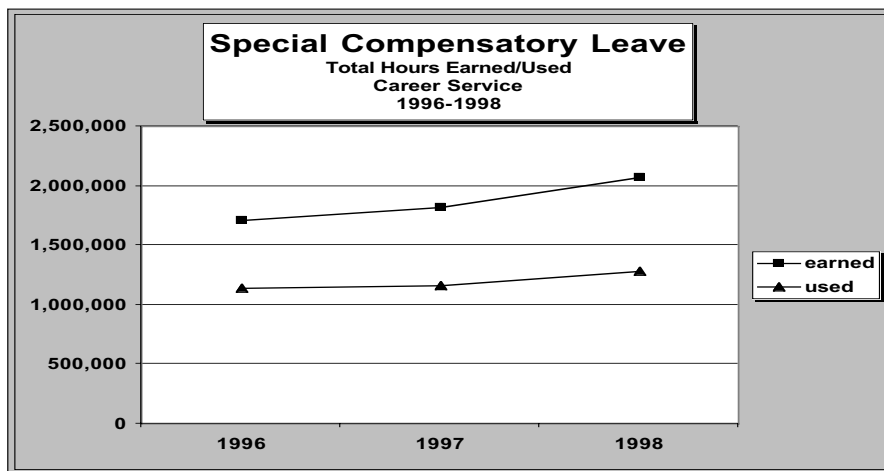
<sup>3</sup> 1998 COPESView leave report. In past years this leave data has been one year behind due to unavailability of current data. Therefore, the 1997 report (last year) reflected 1996 data. However, due to advances in reporting capability, this 1998 Report is on 1998 data (1997 data is available upon request).

<sup>4</sup> Section 60K-5.030(1)(a), F.A.C.

# LEAVE - CAREER SERVICE EMPLOYEES - cont'd.

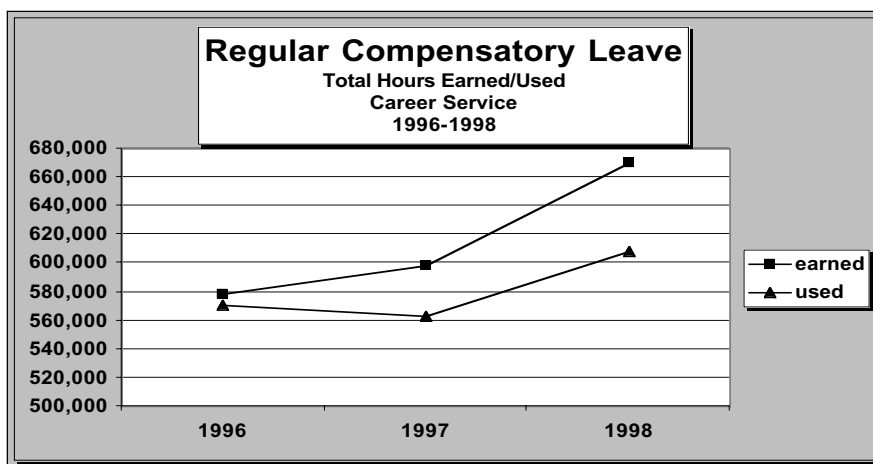
## Special Compensatory Leave

Career Service employees may be eligible for Special Compensatory Leave on an hour-for-hour basis when an employee works on a State holiday, works excess hours during a State holiday work period, or works while an office is closed due to a declared emergency.<sup>1</sup> In 1998, the 125,599<sup>2</sup> Career Service employees earned a total of 2,073,127 hours of Special Compensatory Leave and used a total of 1,278,744 hours. The average Career Service employee used 10.2 hours of Special Compensatory Leave. The total outstanding balance of Special Compensatory Leave increased 9.3% from 1997 to 1998.<sup>3</sup> This liability has been steadily increasing since 1992.<sup>4</sup>



## Regular Compensatory Leave

Career Service excluded<sup>5</sup> employees earn Regular Compensatory Leave on an hour-for-hour basis for overtime work.<sup>6</sup> In 1998, the 125,599<sup>2</sup> Career Service employees earned a total of 669,952 hours of Regular Compensatory Leave and used a total of 608,335 hours. The average Career Service employee used 4.8 hours of Regular Compensatory Leave.<sup>3</sup> Prior to 1994, there were no provisions for payment of Regular Compensatory Leave. With Career Service Reform in October 1994, agencies could submit plans for payment of Regular Compensatory Leave instead of adding it to the employee's leave balance. Currently ten agencies have approved payment plans. There are no provisions for payment of Regular Compensatory Leave when an employee terminates or transfers to another agency (unused balances are forfeited). The total outstanding balance of Regular Compensatory Leave increased 4.1% from 1997 to 1998.<sup>3</sup>



<sup>1</sup> Section 60K-5.026(4)(b) and (5), F.A.C. and Section 5.032(3)(e), F.A.C.

<sup>2</sup> Total employee count includes any employee who earned leave during the Calendar Year 1998.

<sup>3</sup> 1998 COPESView leave report.

<sup>4</sup> COPESView leave reports, 1992 - 1998.

<sup>5</sup> Excluded from the overtime payment provisions of the Fair Labor Standards Act.

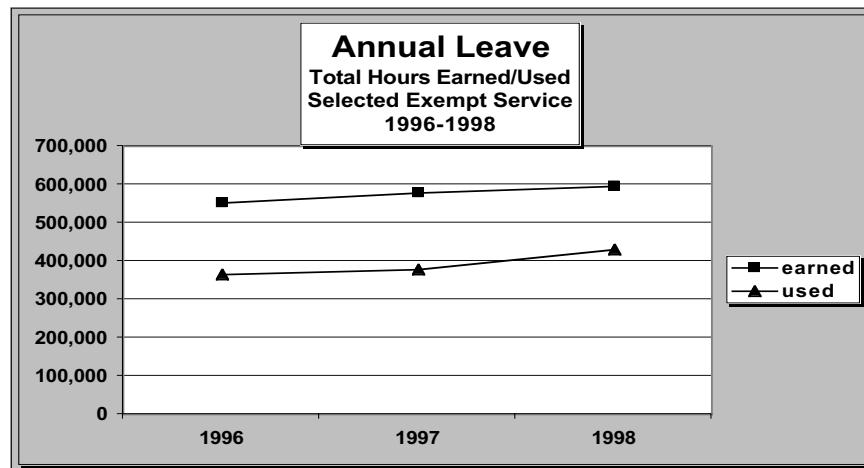
<sup>6</sup> Section 60K-5.029(1)(a), F.A.C.



# LEAVE - SELECTED EXEMPT SERVICE EMPLOYEES

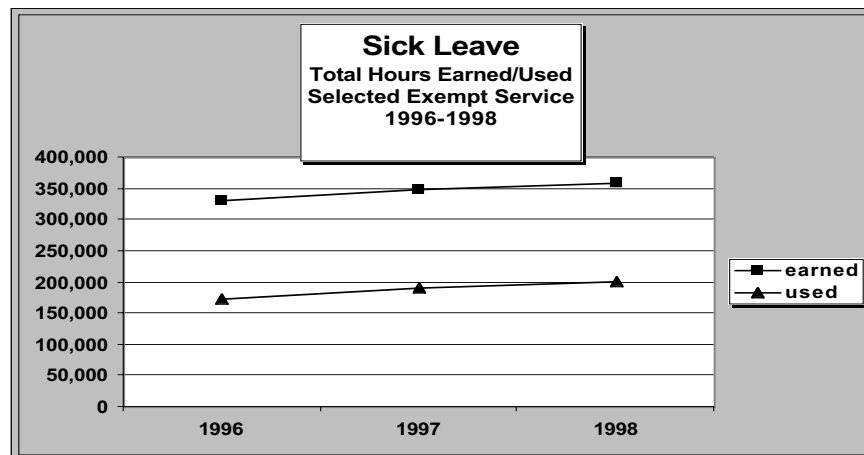
## Annual Leave

Full-time Selected Exempt Service (SES) employees earn 176 hours of Annual Leave upon appointment and on each anniversary date.<sup>1</sup> In 1998, the 3,648<sup>2</sup> SES employees earned a total of 594,492 hours of Annual Leave and used a total of 429,839 hours. The average SES employee used 117.8 hours of Annual Leave. The total outstanding balance of SES employee Annual Leave decreased 2.8% from 1997 to 1998.<sup>3</sup>



## Sick Leave

Full-time SES employees earn 104 hours of Sick Leave upon appointment and on each anniversary date.<sup>1</sup> In 1998, the 3,648<sup>2</sup> SES employees earned a total of 359,529 hours of Sick Leave and used a total of 201,306 hours. The average employee used 55.18 hours of Sick Leave. The total outstanding balance of SES Sick Leave increased 3.0% from 1997 to 1998.<sup>3</sup>



<sup>1</sup> Section 60M-1.008, F.A.C.

<sup>2</sup> Total employee count includes any employee who earned leave during the Calendar Year 1998.

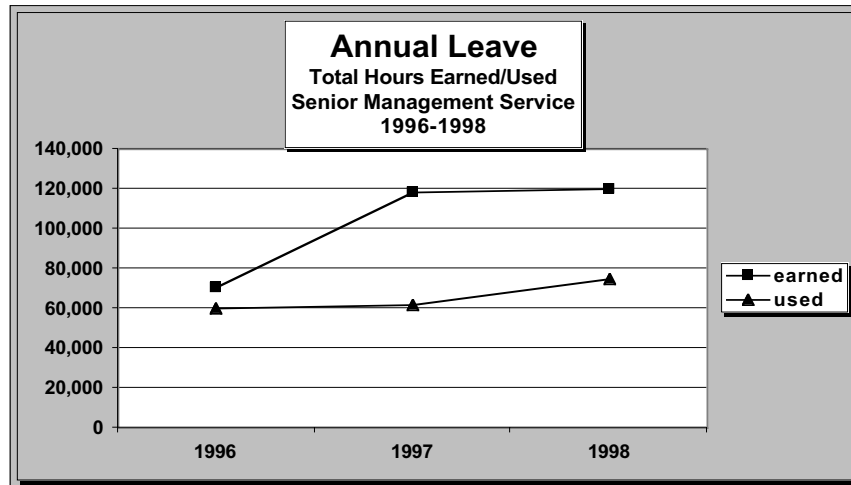
<sup>3</sup> 1998 COPESView leave report.



# LEAVE - SENIOR MANAGEMENT SERVICE EMPLOYEES

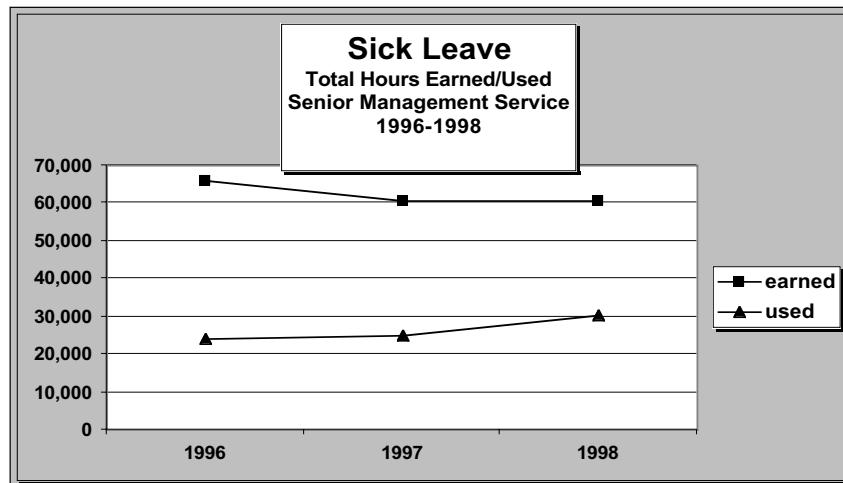
## Annual Leave

Full-time Senior Management Service (SMS) employees earn 240 hours of Annual Leave upon appointment and on each anniversary.<sup>1</sup> In 1998, the 530<sup>2</sup> SMS employees earned a total of 119,840 hours of Annual Leave and used a total of 74,618 hours. The average SMS employee used 140.8 hours of Annual Leave. The total outstanding balance of SMS Annual Leave decreased 5.9% from 1997 to 1998.<sup>3</sup>



## Sick Leave

Full-time SMS employees earn 120 hours of Sick Leave upon appointment and on each anniversary.<sup>1</sup> In 1998, the 530<sup>2</sup> SMS employees earned a total of 60,741 hours of Sick Leave and used a total of 30,429 hours. The average SMS employee used 57.41 hours of Sick Leave. The total outstanding balance of SMS Sick Leave increased 6.3% from 1997 to 1998.<sup>3</sup>



<sup>1</sup> Section 60N-1.007, F.A.C.

<sup>2</sup> Total employee count includes any employee who earned leave during the Calendar Year 1998.

<sup>3</sup> 1998 COPESView leave report.



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# STATE'S LEAVE LIABILITY<sup>1</sup>

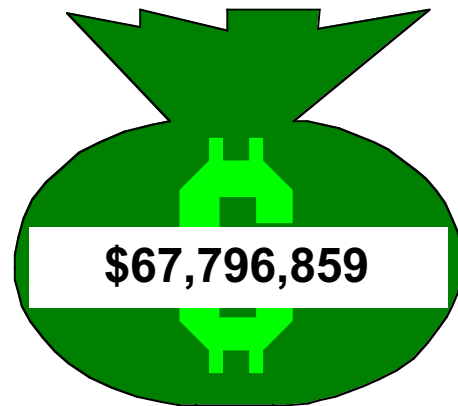
as of 6/30/98

If all State employees left at the end of the Fiscal Year 1997-98 and were paid for all leave due to them, the Office of the State Comptroller calculates that the liability would be as follows:



## **Annual Leave<sup>2</sup>**

If the total balance of Annual Leave were paid on June 30, 1998, it would have cost the State approximately \$369,721,900.



## **Special Compensatory Leave**

If the total balance of Special Compensatory Leave were paid on June 30, 1998, it would have cost the State approximately \$67,796,859.



## **Sick Leave<sup>3</sup>**

If the total balance of Sick Leave were paid on June 30, 1998, it would have cost the State approximately \$127,505,624

<sup>1</sup> Estimated by the Office of the State Comptroller based on COPES data. Does not include the State Courts, Lottery or non-COPES agencies: Legislature, State Attorney, State University System and State Board of Administration. Also only includes payment for those who would be eligible for payment due to years of service and includes payment of allowable balances.

<sup>2</sup> Does not include employees with less than one year of service, who are not entitled to an Annual Leave payout. Career Service employees who separate from employment must have completed one year of service in order to receive cash payment of accrued Annual Leave, up to 240 hours. Does not include DROP annual leave payments already made.

<sup>3</sup> Does not include employees with less than ten years of service, who are not entitled to a Sick Leave payout. All State employees who terminate from employment must have completed ten years of service to receive cash payment of accrued Sick Leave, up to 480 hours or 25% of the current balance, whichever is less.

# SECTION 110.1245, FLORIDA STATUTES, MERITORIOUS SERVICE AWARDS PROGRAM

Calendar Year 1998

The Department of Management Services is required to submit a report to the Legislature each year which outlines each agency's level of participation in the Meritorious Service Awards Program. The Program has three components: superior accomplishment, suggestion and service. Through the superior accomplishment component, agencies provide incentives and recognition to employees who make exceptional contributions in improving the efficiency or effectiveness of state government operations. The suggestion component encourages and rewards employees for submitting ideas that measurably reduce costs or generate additional revenue. In the service component, agencies recognize employees at retirement or when they have achieved increments of five years of service to the State.

	Suggestion Component				Superior Accomplishment Component		Service Component		
	Number of Suggestions Received	Number of Awards	Actual Cost Savings	Expenditures for Adopted Suggestions	Number of Employees Recognized	Total Expenditures Incurred <sup>4</sup>	# Recognized for Length of Service	# Recognized for Retirement	Total Expenditures Incurred <sup>4</sup>
Admin. Hearings	0	0	\$0	\$0	5	\$5,000	0	0	\$0
Agency for Health Care	18	0	\$0	\$0	113	\$6,850	227	19	\$1,532
Agriculture & Con. Svcs.	55	15	\$5,966	\$3,569	75	\$60,218	493	77	\$3,862
Banking & Finance	8	0	\$0	\$0	142	\$68,531	138	7	\$678
Business & Prof. Reg.	3	0	\$0	\$0	20	\$5,489	200	10	\$1,352
Children & Family Svcs.	16	3	\$0	\$200	1,177	\$129,421	4,299	189	\$16,893
Citrus	10	1	\$0	\$50	0	\$0	27	3	\$16,278
Community Affairs <sup>1</sup>	3	0	\$0	\$0	82	\$0	63	0	\$0
Corrections	51	0	\$0	\$0	187	\$47,372	2,986	201	\$16,266
Education	0	0	\$0	\$0	539	\$110,737	0	6	\$175
Elder Affairs	0	0	\$0	\$0	130	\$97,946	15	2	\$109
Environmental Prot.	16	0	\$0	\$0	2,638	\$338,089	474	42	\$4,141
FL Sch. f/t Deaf & Blind	2	0	\$0	\$0	12	\$1,167	110	10	\$835
Game & Fish Com.	4	0	\$0	\$0	0	\$0	123	21	\$1,188
Health	39	34	\$0	\$1,165	191	\$3,111	1,451	43	\$8,004
Hwy. Safety & Mtr. Veh.	23	5	\$0	\$213	381	\$48,963	435	72	\$1,968
Insurance	6	0	\$0	\$0	24	\$9,000	0	0	\$0
Juvenile Justice	3	0	\$0	\$0	320	\$22,677	664	39	\$3,610
Labor & Employ. Sec.	12	2	\$2,146	\$1,075	447	\$106,487	1,019	95	\$2,163
Law Enforcement	0	0	\$0	\$0	274	\$128,092	244	17	\$2,680
Legal Affairs	6	0	\$0	\$0	123	\$39,655	566	2	\$1,189
Lottery	0	0	\$0	\$0	763	\$119,927	154	7	\$1,448
Management Svcs.	6	0	\$0	\$0	317	\$47,014	164	8	\$1,525
Military Affairs	0	0	\$0	\$0	97	\$45,136	27	5	\$207
Parole Commission <sup>2</sup>	0	0	\$0	\$0	17	\$9,013	20	4	\$0
Public Service Com.	5	0	\$0	\$0	41	\$8,364	63	5	\$250
Retirement	5	2	\$2,024	\$328	57	\$5,880	38	4	\$578
Revenue	88	11	\$0	\$1,400	1,261	\$99,968	892	48	\$11,320
State <sup>3</sup>	0	0	\$0	\$0	68	\$53	88	5	\$320
Statewide Prosecution	0	0	\$0	\$0	73	\$12,750	0	0	\$0
Transportation	77	23	\$0	\$8,100	4,056	\$191,690	1,796	196	\$5,695
Veterans' Affairs	5	0	\$0	\$0	43	\$15,900	5	2	\$39
<b>TOTALS</b>	<b>461</b>	<b>96</b>	<b>\$10,136</b>	<b>\$16,100</b>	<b>13,673</b>	<b>\$1,784,501</b>	<b>16,781</b>	<b>1,139</b>	<b>\$104,303</b>

<sup>1</sup> Community Affairs - Certificates were given for Superior Accomplishment and Length of Service Awards. Certificates were created in-house, therefore, no cost was incurred.

<sup>2</sup> Parole Commission - Certificates were given for Length of Service and Retirement Awards. Certificates were created in-house, therefore, no cost was incurred.

<sup>3</sup> State - Certificates were given for Superior Accomplishment - approx. \$.78 each.

<sup>4</sup> Totals are rounded.

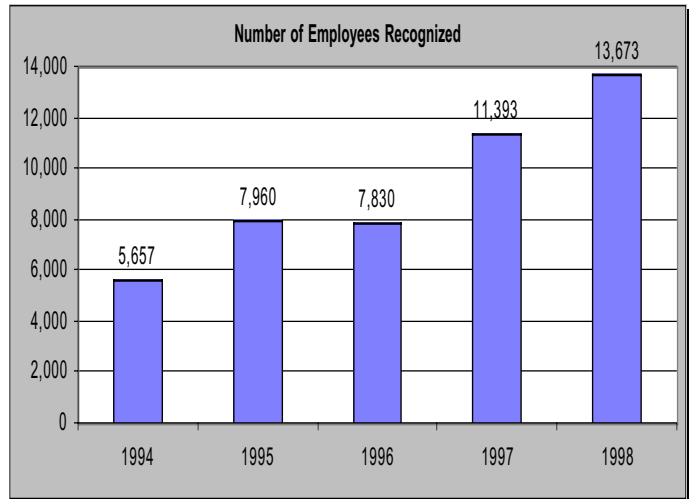
Source: As reported by agencies in the Meritorious Service Awards Program, 1998 Annual Report to Legislature survey.



# MERITORIOUS SERVICE AWARDS PROGRAM

## A Shift in the State Awards Program Focus

During 1998, agencies collectively recognized the superior accomplishments of 13,673 state employees for improving the efficiency or effectiveness of state government operations. Agencies provided \$1,784,501 in incentives for these outstanding contributions. Ten times more money was spent by agencies to reward superior accomplishments than was spent for employee suggestions (\$16,100). The State shifted the emphasis in the Meritorious Service Awards Program a few years ago from employee suggestions to the superior accomplishments of employees and work teams. The TQM movement and "downsizing" in state government provided the impetus for this shift. The focus on process improvement and "doing more with less" resulted in work units everywhere finding more efficient and better ways to work. The number of employees being recognized for superior accomplishment has more than doubled over the past five years from 5,657 in 1994 to 13,673 in 1998, an increase of 142%.



## Examples of Outstanding Agency Activities and Innovations

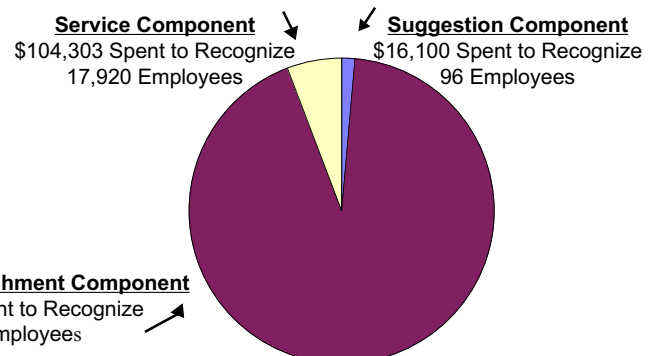
Employees of the Department of Children and Family Services (District 7) created a new "Children's Mental Health System of Care" which diverted children from more restrictive environments to local treatment options that would keep them with their families. Savings over a three-year period were estimated at \$2.6 million. District 14 employees led the state in front-end fraud prevention, preventing issuance of \$640,052 in ineligible benefits. In District 12, the Legal Services Case Management Team developed a state-of-the-art case management system that has directly contributed to reducing children's stay in foster care, thereby reducing out-of-home placements and related costs. Their model, called "Abacus Law", was adopted statewide.

Two employees from the Department of Labor and Employment Security were recognized for discovering nearly \$600 million in unreported workers' compensation premiums which will add an estimated \$42 million in revenues during the first year alone. Once this suggestion is fully implemented, the State and the business owners in Florida stand to benefit by reducing the assessment rate for the Workers' Compensation Administration Trust Fund, while increasing the revenues for the Special Disability Trust Fund.

An employee from the Department of Transportation (DOT) was recognized for his innovation in finding a quick, simple and accurate method for measuring dump truck volumes which replaced a lengthy, costly and meticulous method of calculating volume. His method was adopted by DOT's construction personnel statewide.

## Amount Spent to Recognize Employees

A total of \$1,904,904 was spent by the agencies to recognize 31,689 employees for all three components of the Program.



Source: As reported by the agencies in the Meritorious Service Awards Program, 1998 Annual Report to the Legislature survey.



# TELECOMMUTING PROGRAM

Calendar Year 1998

Telecommuting is a work arrangement whereby selected state employees are allowed to perform the normal duties and responsibilities of their positions through the use of computers or telecommunications, at home or another place apart from the traditional office.

After two three-year pilot programs, telecommuting became a permanent workplace option for state employees in October 1998. (Section 110.171, F.S.) During January 1999, DMS surveyed state agencies regarding their telecommuting programs. Surveys were returned by 240 telecommuters and 187 supervisors.

Telecommuters indicated that productivity, morale and work quality increased and that they experienced fewer work interruptions and less stress as a result of telecommuting.

## Statewide Telecommuting Program Survey Results Collected by the Department of Management Services

### RESPONSES REGARDING THE ADVANTAGES OF TELECOMMUTING

#### TELECOMMUTERS

- 96% - experienced fewer work interruptions
- 94% - increased productivity
- 94% - increased morale
- 94% - reduced stress

#### SUPERVISORS

- 66% - overall telecommuting experience was positive
- 64% - telecommuter's attitude was positive
- 39% - telecommuters increased productivity
- 52% - telecommuters able to work even though mildly ill

### RESPONSES REGARDING PROBLEMS WITH TELECOMMUTING

#### TELECOMMUTERS

- 95% - experienced no problems with slow or failed equipment
- 94% - did not find communication with supervisor more difficult
- 95% - did not find communication with co-workers and others more difficult
- 95% - interruptions from family did not present a problem

#### SUPERVISORS

- 78% - communication with telecommuter was no more difficult
- 81% - did not receive complaints from co-workers/others
- 83% - telecommuters did not work too long (overtime) on telecommuting days
- 81% - found equipment to be adequately maintained

DMS survey findings indicated an average saving of 6,338 miles traveled per employee annually for a total of 1,425,944 miles saved during 1998. Reducing mileage results in a reduction in energy consumption, pollution, road congestion, etc. DMS will continue to gather data on cost savings due to telecommuting.

Source: Data from statewide survey conducted January 1999.



# *FLORIDA STATE EMPLOYEES' CHARITABLE CAMPAIGN (FSECC)*

The Florida State Employees' Charitable Campaign (FSECC) is the only authorized solicitation of state employees allowed at the workplace during work hours. The FSECC 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. The FSECC promotes informed giving and charitable integrity. Charitable organizations, approved by the Steering Committee to participate in the Campaign, are screened to insure they meet the eligibility criteria presented in Section 110.181, Florida Statutes.

The program is administered by the Department of Management Services through a Governor and Cabinet-appointed Steering Committee. The United Way is contracted to manage the statewide campaign and serve as Fiscal Agent to collect and distribute the funds. Some United Way Fiscal Agents serve multiple counties in their local campaign.

<i>United Way Fiscal Agent Area</i>	<i>1994</i>	<i>1995</i>	<i>1996</i>	<i>1997</i>	<i>1998</i>	<i>94 - 98 % Change</i>
Alachua	\$73,896	\$84,071	\$106,281	\$112,398	\$126,908	72%
Big Bend	\$1,105,533	\$1,183,279	\$1,304,255	\$1,540,677	\$1,710,745	55%
Brevard	\$31,377	\$40,780	\$41,798	\$51,508	\$48,790	55%
Broward	\$83,973	\$74,857	\$113,565	\$131,274	\$129,110	54%
Central Florida	\$74,570	\$68,090	\$78,909	\$89,340	\$105,443	41%
Charlotte	\$1,524	\$3,357	\$4,186	\$3,276	\$7,727	407%
Citrus*	\$0	\$0	\$0	\$0	\$2,792	N/C
Collier	\$1,529	\$5,143	\$1,892	\$6,639	\$8,374	448%
Dade	\$96,777	\$123,553	\$140,302	\$167,612	\$175,624	81%
Escambia	\$49,418	\$56,682	\$53,377	\$63,640	\$71,610	45%
Heart of Florida	\$160,351	\$174,088	\$190,732	\$220,549	\$247,907	55%
Hernando	\$2,179	\$2,602	\$2,486	\$3,413	\$4,497	106%
Hillsborough	\$302,238	\$314,265	\$364,605	\$420,720	\$434,453	44%
Lake/Sumter	\$13,378	\$12,691	\$10,342	\$13,188	\$12,076	-10%
Lee	\$25,268	\$30,002	\$34,182	\$35,896	\$36,734	45%
Manatee	\$2,161	\$2,243	\$4,038	\$5,446	\$3,681	70%
Marion	\$24,226	\$22,465	\$28,742	\$31,612	\$32,332	33%
Martin	\$9,509	\$6,918	\$10,593	\$13,981	\$10,495	10%
Monroe	\$6,148	\$9,805	\$9,988	\$8,863	\$9,574	56%
Northeast Florida	\$104,872	\$109,758	\$108,789	\$129,071	\$153,767	47%
Northwest Florida	\$38,178	\$43,224	\$42,307	\$55,882	\$68,109	78%
Okaloosa/Walton	\$8,004	\$12,169	\$9,647	\$14,487	\$16,979	112%
Okeechobee*					\$2,645	N/C
Palm Beach	\$84,264	\$56,316	\$70,095	\$65,736	\$64,541	-23%
Pasco	\$10,437	\$10,564	\$11,634	\$10,687	\$13,516	29%
Pinellas	\$45,027	\$47,531	\$49,803	\$51,344	\$61,007	35%
St. Lucie	\$9,429	\$7,632	\$15,419	\$22,863	\$25,576	171%
Santa Rosa	\$2,744	\$2,948	\$6,058	\$9,909	\$9,014	228%
Sarasota	\$20,126	\$18,809	\$20,568	\$23,144	\$27,048	34%
Suwannee Valley	\$21,223	\$22,269	\$20,440	\$27,519	\$36,703	73%
Volusia/Flagler	\$56,187	\$60,889	\$62,216	\$69,994	\$77,548	38%
<b>TOTALS</b>	<b>\$2,464,546</b>	<b>\$2,607,000</b>	<b>\$2,917,249</b>	<b>\$3,400,669</b>	<b>\$3,735,325</b>	<b>52%</b>

*Note: FSECC contributions have increased 52% over the past 5 years. The DMS cost to administer the statewide Campaign has decreased primarily due to technological enhancements resulting in reduced staff costs. Visit our website at: <http://www.state.fl.us/dms/pms/fsecc/fsecc.html>*

*\* Some of the smaller counties may choose not to participate in the FSECC every year or choose to be a part of another larger county's campaign.*

Source: Local United Way Fiscal Agents

# *TUITION-FREE UNIVERSITY COURSES*

The Department of Management Services administers the Tuition-Free Courses Program for the State Personnel System. State employees primarily use the Program for their own professional development. Therefore, as a fringe benefit, the Program aids employers in both recruiting and retaining staff. Full-time State employees filling regularly established positions may take up to six (6) credit hours of tuition-free courses per term at a state university, on a space-available basis. It is not required that employees have permanent status nor that they limit themselves to courses directly related to their current position. However, participation is subject to supervisory approval to ensure there is no conflict with the employee's official duties or work schedule. The value of undergraduate level courses up to \$5,250 per year is exempt from federal tax liability. Graduate level courses are taxable unless the coursework meets the "qualifying education" criteria prescribed by the Internal Revenue Service. Agencies are responsible for certifying if a graduate course is relevant to the employee's position such that it may be deemed "qualifying education".

Although this program is a fringe benefit, agencies are also authorized to approve participation and treat attendance as "time worked", if the program is used for required training. However, use of this program for required training is limited, since so many university-level classes are geared toward long-term educational goals rather than short-term job-specific skills development.

<b>Tuition-Free Courses Program Participation*</b>		<b>Summer 1997</b>	<b>Fall 1997</b>	<b>Spring 1998</b>	<b>1997-98 Totals</b>
<b>University of Florida</b>	State Employees Enrolled	159	71	123	353
	Undergraduate Level Credit Hours	252	134	227	613
	Graduate Level Credit Hours	469	168	343	980
<b>Florida State University</b>	State Employees Enrolled	412	630	576	1,618
	Undergraduate Level Credit Hours	934	1,436	1,431	3,801
	Graduate Level Credit Hours	830	1,315	1,103	3,248
<b>Florida Agricultural &amp; Mechanical University</b>	State Employees Enrolled	65	158	157	380
	Undergraduate Level Credit Hours	221	598	607	1,426
	Graduate Level Credit Hours	66	262	264	592
<b>University of South Florida</b>	State Employees Enrolled	236	374	355	965
	Undergraduate Level Credit Hours	511	700	729	1,940
	Graduate Level Credit Hours	460	896	821	2,177
<b>Florida Atlantic University</b>	State Employees Enrolled	158	220	201	579
	Undergraduate Level Credit Hours	362	547	484	1,393
	Graduate Level Credit Hours	330	388	405	1,123
<b>University of West Florida</b>	State Employees Enrolled	51	100	91	242
	Undergraduate Level Credit Hours	91	240	224	555
	Graduate Level Credit Hours	117	220	186	523
<b>University of Central Florida</b>	State Employees Enrolled	146	206	203	555
	Undergraduate Level Credit Hours	259	486	453	1,198
	Graduate Level Credit Hours	352	462	456	1,270
<b>Florida International University</b>	State Employees Enrolled	256	407	433	1,096
	Undergraduate Level Credit Hours	487	798	918	2,203
	Graduate Level Credit Hours	658	1,158	1,189	3,005
<b>University of North Florida</b>	State Employees Enrolled	122	148	150	420
	Undergraduate Level Credit Hours	263	283	309	855
	Graduate Level Credit Hours	240	355	304	899
<b>Florida Gulf Coast University</b>	State Employees Enrolled	0	88	93	181
	Undergraduate Level Credit Hours	0	172	206	378
	Graduate Level Credit Hours	0	211	214	425
<b>Total State Employees Enrolled</b>		<b>1,605</b>	<b>2,402</b>	<b>2,382</b>	<b>6,389</b>
<b>Total Undergraduate Level Credit Hours</b>		<b>3,380</b>	<b>5,394</b>	<b>5,588</b>	<b>14,362</b>
<b>Total Graduate Level Credit Hours</b>		<b>3,522</b>	<b>5,435</b>	<b>5,285</b>	<b>14,242</b>

\* Excludes the State University System employees.  
Source: State University System, Board of Regents.



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# ***WORKFORCE TRAINING AND DEVELOPMENT***

Each agency designs, implements and administers training and development plans to address employee and organizational performance, prepare employees for greater responsibilities and enhance the agency's ability to retain a highly-qualified, motivated and productive workforce. The Workforce Training and Development section of this report includes information regarding training expenditures, training technology (TRAINing DIRECT), and training for human resource professionals. Organizations realize that they must have better-trained employees to meet the challenges of the 21st Century. Therefore, the training and re-training of workers is critical in developing and maintaining a competent, qualified and productive workforce. To remain competitive, the State of Florida continues to provide employees with state-of-the-art tools, processes and information to enhance their effectiveness in providing services to their internal customers and to the citizens of the State of Florida.

The following observations regarding the State Personnel System's Workforce Training and Development can be made from an analysis of information in this section:

- The available training expenditure data indicates that State Personnel System agencies are spending a much smaller percentage of their salary budget for training as compared to benchmark public and private sector organizations and leading edge companies.
- Over half of the State Personnel System agencies are spending less than the State average of three-quarters of one percent (.75%) on training.
- Differences reflected in agency training expenditures may be the result of a large number of variables that impact training, such as types, frequency, turnover, source and cost.
- The number of TRAINing DIRECT registrants increased 508% from the number of registrants at its inception in October 1996.
- During the HR Conference and Exposition national and state HR experts provided approximately 1,000 participants with over 90 workshops specific to human resources. Participants were also exposed to HR products and services from 50 vendors.
- By sponsoring the HR Conference and Exposition, the State of Florida realized a cost savings of five dollars saved for each dollar spent.

# STATE TRAINING EXPENDITURES

Fiscal Year 1997-98

AGENCY	FTE'S <sup>1</sup>	TOTAL TRAINING EXPENDITURES <sup>2</sup>	AGENCY TOTAL SALARY BUDGET <sup>3</sup>	% TRAINING OF SALARY BUDGET
Agency for Health Care Administration	1,861	\$842,444	\$71,372,916	1.18%
Agriculture & Consumer Services	3,345	\$579,573	\$127,971,942	0.45%
Banking & Finance	885	\$646,638	\$39,184,106	1.65%
Business & Professional Regulation	1,681	\$855,891	\$66,948,122	1.28%
Children & Family Services	25,935	\$3,131,292	\$850,133,098	0.37%
Citrus	151	\$29,001	\$8,401,011	0.35%
Community Affairs	435	\$272,743	\$22,477,879	1.21%
Corrections	29,163	\$5,463,062	\$1,027,552,385	0.53%
Education	1,587	\$129,529	\$33,013,909	0.39%
Elder Affairs	323	\$210,919	\$13,566,034	1.55%
Environmental Protection	4,312	\$1,893,110	\$175,651,727	1.08%
Game & Fresh Water Fish Commission	988	\$340,061	\$42,001,589	0.81%
Health	12,740	\$2,113,820	\$461,746,407	0.46%
Highway Safety & Motor Vehicles	4,945	\$1,102,210	\$185,839,142	0.59%
Insurance	1,489	\$1,057,173	\$58,770,571	1.80%
Juvenile Justice	5,149	\$950,328	\$165,217,756	0.58%
Labor & Employment Security	7,370	\$3,459,615	\$264,417,984	1.31%
Law Enforcement	1,549	\$997,494	\$73,801,273	1.35%
Legal Affairs	937	\$227,310	\$44,317,377	0.51%
Management Services	1,990	\$869,740	\$70,516,446	1.08%
Military Affairs	248	\$304,423	\$8,455,421	3.60%
Office of the Governor	293	\$116,716	\$16,039,145	0.73%
Parole Commission	184	\$44,588	\$6,649,574	0.67%
Public Service Commission	387	\$291,100	\$19,085,306	1.53%
Revenue	5,488	\$967,597	\$189,848,879	0.51%
State	743	\$114,565	\$27,211,150	0.42%
Transportation	10,360	\$6,585,787	\$409,773,682	1.61%
Veterans' Affairs	402	\$50,033	\$8,351,364	0.60%
<b>Totals</b>	<b>124,940</b>	<b>\$33,646,763</b>	<b>\$4,488,316,195</b>	<b>Average 0.75%</b>

1 Does not include OPS.

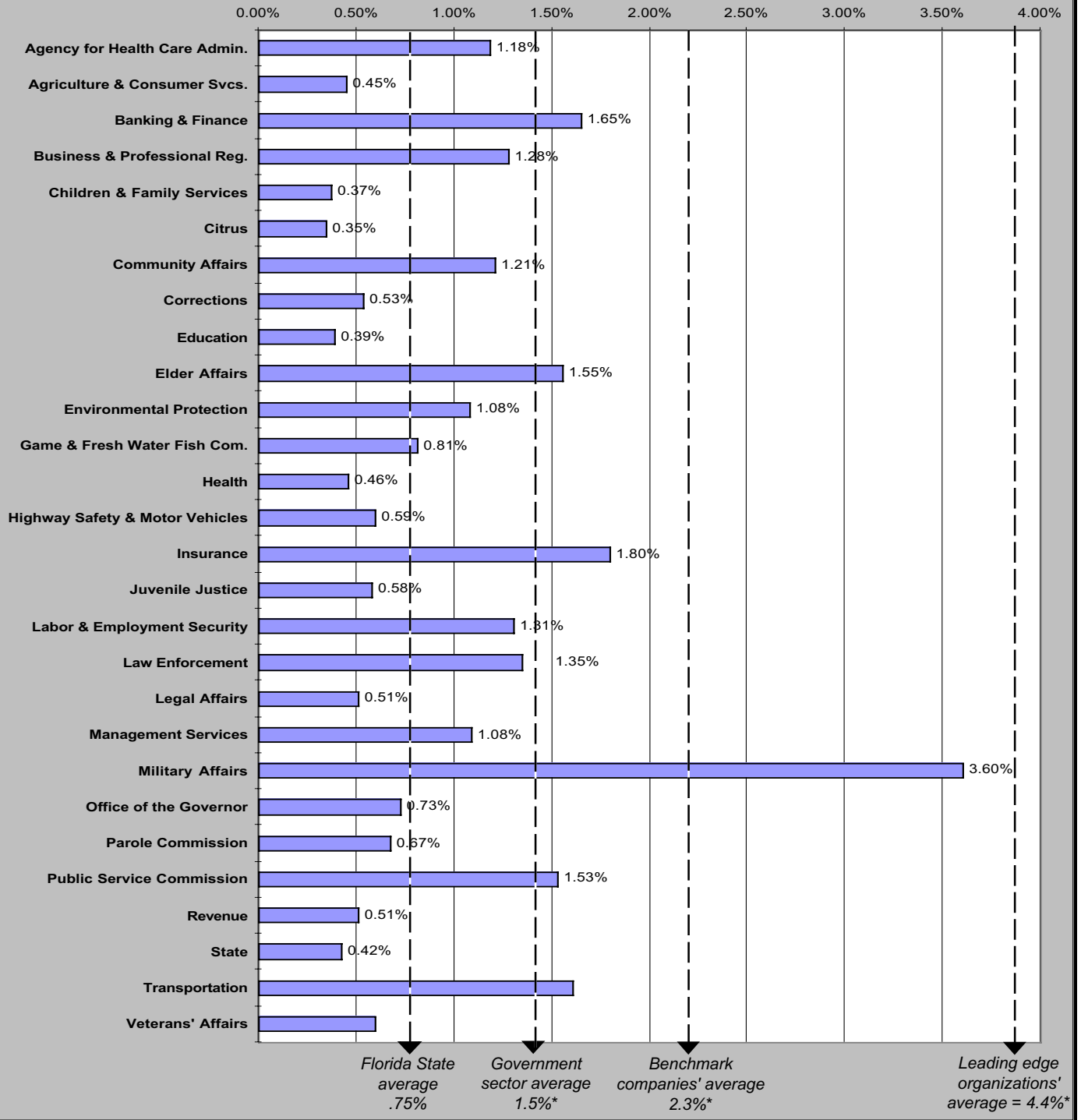
2 Agency training expenditures from Comptroller's office rounded to the nearest dollar.

3 Agency salary budget from Executive Office of the Governor, Office of Planning & Budgeting.



# Agency Training Expenditures as Percentage of Salary Budget

Fiscal Year 1997-98

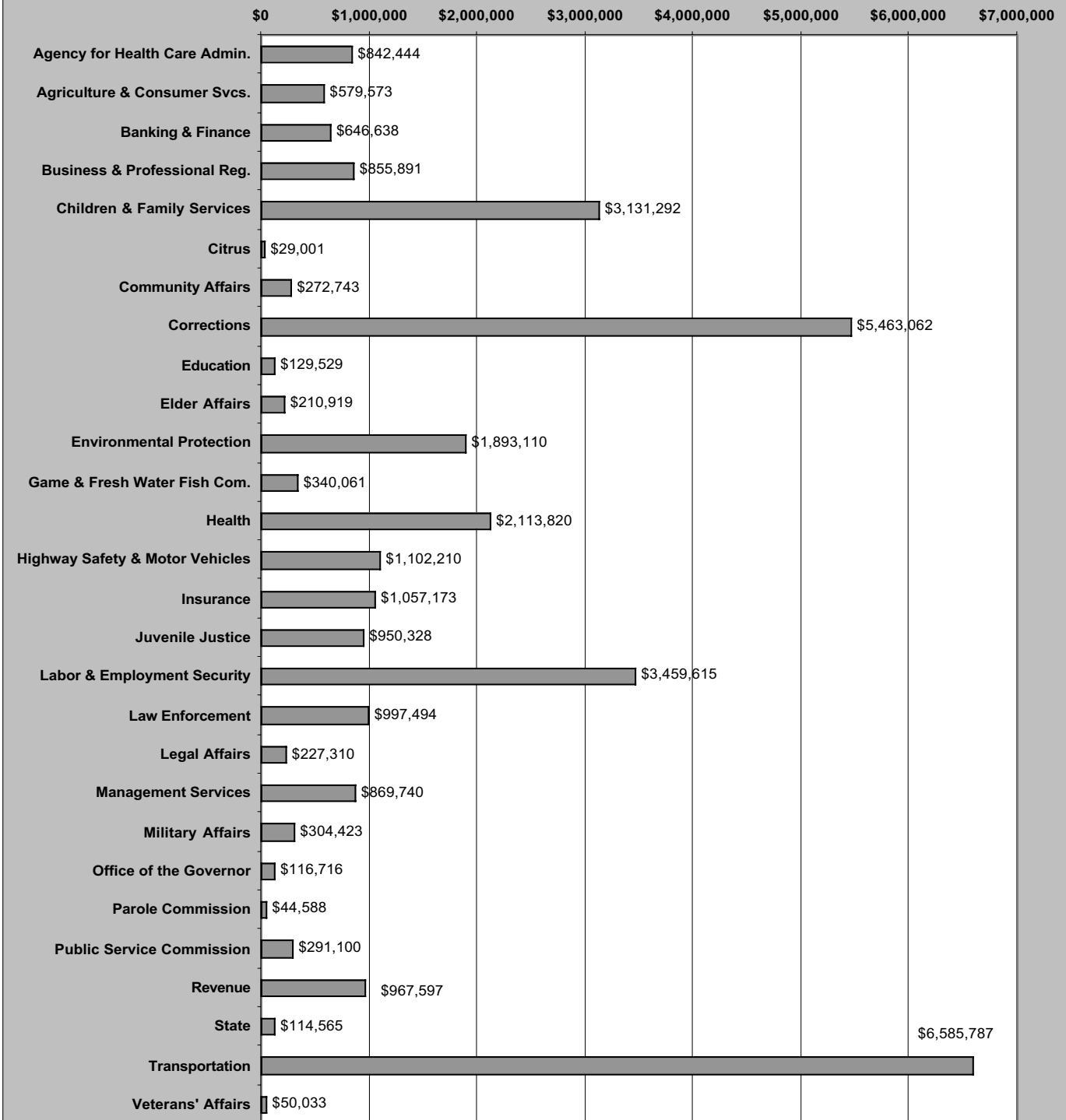


Source: American Society for Training and Development



# Agency Training Expenditures

Fiscal Year 1997-98



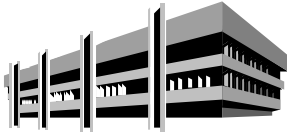
Source: Office of the State Comptroller



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# TRAINing DIRECT

## Fiscal Year 1997-98



**26 agencies actively  
used TD**



**Agencies  
advertised  
1,469 classes**



**Four universities  
advertised 177  
classes**

TRAINing DIRECT (TD) is a comprehensive, Internet-based catalog, registration, payment and records management system developed by the Department of Management Services (DMS). It features professional development opportunities offered by state agencies and public and private sector training providers. The system provides one central location for comprehensive and up-to-date training class information and registration services. TRAINing DIRECT's self-service strategy allows approved vendors to post classes directly on the catalog while employees are free to search the catalog for training opportunities. Deployed in October 1996, TRAINing DIRECT makes training information and registration available on-demand 24 hours a day, seven days a week. TRAINing DIRECT impacts training opportunities for state agency employees by allowing individual agencies to register employees for specific classes rather than each agency having to satisfy minimum enrollment requirements for an individual class. This method makes training more cost effective and encourages agencies to enter into cooperative ventures that benefit the state and its employees. TRAINing DIRECT's target audience is Florida state and local government employees.

Although this data reflects 1997-98 usage, the system has shown a consistent increase in course offerings, and agency and employee usage. Since its inception in 1996, DMS has made several enhancements and continues to use our agency and private sector vendors as a resource in determining future enhancements.



**17,335 registrants  
used TD**



**Agencies and private  
vendors entered 2,648\*  
classes**



**18 private vendors  
advertised 545  
classes**

\* This figure includes an additional 457 classes entered by agencies but not advertised.  
Source: TRAINing DIRECT





# HUMAN RESOURCE CONFERENCE

The three and one-half day annual State of Florida HR Conference and Exposition provides HR managers and technical staff in Florida State Government with the latest technologies, strategies and practices in their field. The intent is to provide strategic and innovative learning experiences designed to improve the capabilities, processes and practices of HR professionals.

## Cost Benefit Analysis of '98 Conference

### Tangible Benefits<sup>1</sup>

	Cost of Attendance & Administration of Alternate Human Resource Conferences	(less)	Cost of Attendance & Administration of 1998 State of Florida HRM Conference
4 Day Conference <sup>1,5</sup> Registration Average	(1,000 participants <sup>3</sup> X \$1,200) = \$1,200,000		(1,000 participants <sup>3</sup> X \$0) = \$0
4 Day Hotel <sup>2</sup> Stay Costs Average	(1,000 participants <sup>3</sup> X \$596) = \$596,000		(1,000 participants <sup>3</sup> X \$236) = \$236,000
Travel <sup>4</sup>	-		-
Other Administrative Costs-manuals, handouts...	\$0		\$125,000
<b>Total</b>	<b>\$1,796,000</b>	<b>less</b>	<b>\$361,000</b>

= **\$1,435,000 Savings to the State**

### Intangible Benefits...

- Provides training in topics specific to HR
- Fosters networking between agencies
- Benefits local economies and keeps state dollars within the state
- Showcases & markets Florida HR experts and fields of specialty

#### ASSUMPTIONS:

1. Conference Fee Savings - Registration fee cost comparison is based on equivalent average cost of a four-day conference.

2. Hotel Cost Savings - Cost comparison based on an equivalent hotel stay of four days at an estimated nightly hotel rate of \$149 per night. Since the state sponsored conference is arranged in advance, bulk negotiating results in discounted hotel rates of \$59 dollars per night for all state attendees.

3. Attendee Count - Comparison is based on a total of 1,000 Conference Attendees (total of 1998 HR conference attendees).

4. Travel - Travel savings are due to the conference's central location in the state and an increased incidence of car pooling to the conference.

5. Other Savings - A part of registration fees for alternate conferences is used to pay workshop speakers. The state obtains workshop speakers from within state government and private industry that are willing to waive speaker fees. This results in a savings of \$33,800 to the state. (# workshops X speaker fee).



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