



Georgia State Government FY2015 Workforce Report

July 1, 2014 – June 30, 2015

Department of Administrative Services

Human Resources Administration Division

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EXECUTIVE SUMMARY

Information in this report provides a snapshot of the State's workforce for Fiscal Year 2015. The first section containing Tables 1-6 provides a basic overview of all state entities, all branches of government. The remainder of the report focuses on Executive Branch entities only. All data excludes Georgia World Congress Center and Board of Regents, and is further limited to entities utilizing the State's enterprise HRIS Peoplesoft/TeamWorks.

Top 3 Takeaways

1. Workforce. The state's benefit-eligible workforce continued to shrink slightly, but still accounts for more than 80% of public sector staffing. State entities supplemented benefit-eligible staffing with various non-permanent employment arrangements, which accounted for another 16% of staffing. Nearly 2% of these non-permanent employees were on course to work 30 hours or more per week in any one month, and therefore will likely be eligible for healthcare benefits during open enrollment for the 2016 calendar year. These numbers do not reflect staffing assigned to government employers by staffing firms or independent contractors. Management of rising personal service costs will be one of the significant challenges agencies will face in 2016.
2. Turnover. The general turnover rate continues to climb marginally, with voluntary resignations the primary driver. Specifically, more than 18% of new hires left employment with less than 1 year of service, and nearly 50% of new hires left before their second anniversary. The top three jobs driving nearly 70% of this turnover are Correctional Officers at Corrections and Department of Juvenile Justice; Protect & Placement Specialists (social workers) at Department of Human Services; and Health Aides at Department of Behavioral Health. While a robust level of hiring has been underway for entry-level Protect & Placement Specialist and Correctional Officers, agencies must focus on narrowly tailored retention strategies.
3. Retirements. The number of employees that retired in FY2015 was slightly higher than the previous year, and 10% of the workforce remains eligible to retire today. This number is conservative in that it does not account for categories of employees that may retire at an earlier age nor employees that have purchased service credits. Nevertheless, as estimated 15-25% of the workforce will be eligible to retire over the next 5 years, which is 5-10% higher than percentages other employers recently reported. State entities of particular vulnerability include Georgia Student Finance, State Board of Workers' Compensation, Georgia Building Authority, and Office Commissioner of Insurance, each with more than 20% of their workforce eligible to retire today and climbing to around 30% within the next five years. This data also supports the recommendation that agencies focus on data-driven retention strategies so that they are prepared to replace their retirement-eligible population.

Areas of Focus

#1 Management of Rising Personnel Costs

Changing laws and regulations at the federal level, and two U.S. Supreme Court decisions interpreting such changes, leaves state employers with less discretion concerning who is and is not eligible for certain employment benefits and when. Employment benefits extended to spouses now apply to legally licensed same-sex spouses and children of same-sex spouses. In addition, the Affordable Care Act changed the definition of a “full-time” employee to a lower threshold of hours worked in a week, and assigned responsibility for offering healthcare to employees to common law employers. These changes not only promise to increase personnel costs for individuals on the state’s payroll, but will also increase staffing costs associated with workers assigned by staffing firms. Finally, proposed changes to the Fair Labor Standards Act regulations will also likely require employers at some point in 2016 to begin closely managing overtime-eligible hours for a segment of their workforce currently classified as exempt from overtime regulations.

To manage rising personnel costs agencies will need to:

- 1) Reclassify employees currently exempt from the Fair Labor Standards Act overtime provisions in accordance with revised regulatory standards should the proposed regulations become final;
- 2) Take care in designating individuals as independent contractors in accordance with IRS guidance; and
- 3) Actively monitor working hours and assigned temporary labor to avoid surprise personnel costs in the form of penalties or unintended employer-paid contribution increases for benefits.

The Human Resources Administration Division (HRA) of the Department of Administrative Services (DOAS) has worked to keep HR and financial leaders informed on these issues. HRA will also be working closely with the DOAS Procurement Division and stakeholders to assist agencies in managing risk at the enterprise level related to the Affordable Care Act impact to staffing assigned by staffing firms.

#2 Personnel Costs Associated with Turnover

While changes in federal laws and regulations are predicted to cause an increase in personnel costs, turnover also contributes to such costs. Generally, the turnover of each employee invokes:

- The cost of advertising or actively recruiting to fill a vacancy
- Staff time to interview and select a replacement
- Screening costs such as drug testing or background checks
- Onboarding costs, including training and time diverted by other employees and supervisors to train/mentor new hires as they learn to apply such training;
- Lost productivity/efficiency/increased customer complaints until a new employee becomes a fully functional contributor

Enterprise data reflects that the turnover rate is predominantly comprised of resignations. Nearly 70% of this voluntary turnover occurs within 3 jobs: Correctional Officer, Protect & Placement Specialists (social service workers), and Health Aides. Resignations among Economic Support Specialists and Nurses also require attention.

Together these 5 mission-critical jobs account for 80% of the state’s voluntary turnover. Using data to diagnose the root cause of the problem and to build initiatives that target such causes in these limited areas would improve the state’s overall turnover rate and aid agencies in managing personnel costs.

#3 Data-driven Retention Strategies

Despite recent robust hiring of entry-level Protect & Placement Specialists, 89% of turnover within this job was due to resignations within 15 months of hire. More than 80% of turnover for Protect & Placement supervisors was also due to resignations, with a shortage of talent for this job reflected in a 50% vacancy rate.

Data related to Correctional Officers and entry-level correctional supervisors tells a similar story. More than 80% of turnover within the Correctional Officer (WL) job was due to resignations just after two years. Combined with a 60% rate of retirement among more experienced correctional officers, and a quit rate among entry-level Correctional Supervisors of 76%, agencies with these jobs will not have an experienced pipeline of talent for correctional supervisory/management positions without targeted intervention.

The timing of resignations within entry level jobs in relation to hire dates suggests retention challenges may stem from a “fit” problem. One strategy to address this issue is to improve selection at the time of hire. The use of a soft skills and environment-tailored assessment to better screen hires may facilitate improved selection choices, or reveal the need to target a new demographic for talent. Creating a more robust onboarding program that emphasizes training support and social integration during the first two years of employment would also improve retention. A high resignation rate among front-line supervisors also signals a “fit” problem or premature promotion. Improved selection for promotions, increased training, and partnering new supervisors with a more senior supervisor for the first year on the job might be effective strategies to improve supervisory retention.

#4 Retention

Data from the newly implemented applicant tracking system about the number of applications received per job posting, combined with the state’s overall hiring activity, supports the conclusion that agencies are generally not experiencing difficulty attracting interested candidates. Rather, the challenge for agencies is finding suitable talent and retaining talent. Increasing pay, while always relevant to attracting and retaining talent, may not be an effective strategy standing alone as referenced above.

The HRA division of DOAS plans to implement a number of strategies this year to assist agencies at the enterprise level with general retention needs including:

- Implementation of a market-based pay structure to facilitate pay administration decisions
- Updating Job Classification Structure with career paths
- Enhancing flexible benefits with little to minimal increase in employee costs
- Piloting a new assessment approach to hiring for better “fit” selections
- Developing a model onboarding program

- Developing a common training curriculum for managers
- Developing leadership competencies to promote a focus on leadership development

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Table 1: FY2014 / FY2015 Workforce Comparison

	FY 2014	FY 2015
Total Benefit Eligible	68,012	67,690¹
Employees By Classification		
Classified	4,864 (7.15%)	3,987 (5.89%)
Unclassified	63,148 (92.85%)	63,703 (94.11%)
Compensation By Pay Plan²:		
Statewide Salary Plan (SWD)	57,439	57,457
Average Salary	\$36,249.50	\$37,034.42
Statewide Executive Plan (SRE)	677	665
Average Salary	108,363.47	\$109,771.06
All Other Independent Plans	9,896	9,568
Average Salary	\$54,536.40	\$55,751.87
Gender Composition of Workforce:		
Males	25,268 (37.16%)	24,490 (36.18%)
Females	42,679 (62.76%)	43,123 (63.71%)
Ethnic Composition of Workforce:		
American Indian	122 (0.18%)	120 (0.18%)
Asian	780 (1.15%)	793 (1.17%)
Black	32,632 (47.98%)	33,154 (48.98%)
Hispanic	1,097 (1.61%)	1,190 (1.76%)
Multi-Race	667 (0.98%)	704 (1.04%)
Pacific Islander	164 (0.24%)	145 (0.21%)
White	32,550 (47.86%)	31,584 (46.66%)
Average Age	44.2	44.1
Average Tenure	9.4	9.0
Retiree Eligible	11.65%	10.4%
Overall Turnover Rate	18.04%	18.40%

- The FY2015 headcount reflects a slight decrease primarily due to the exclusion of Georgia World Congress Center employees. However, if shown, the total would reflect a net increase of approximately 100+ employees for the states' workforce.
- Average salaries saw marginal increases and average tenure decreased slightly
- Turnover rate rose slightly during the fiscal period.

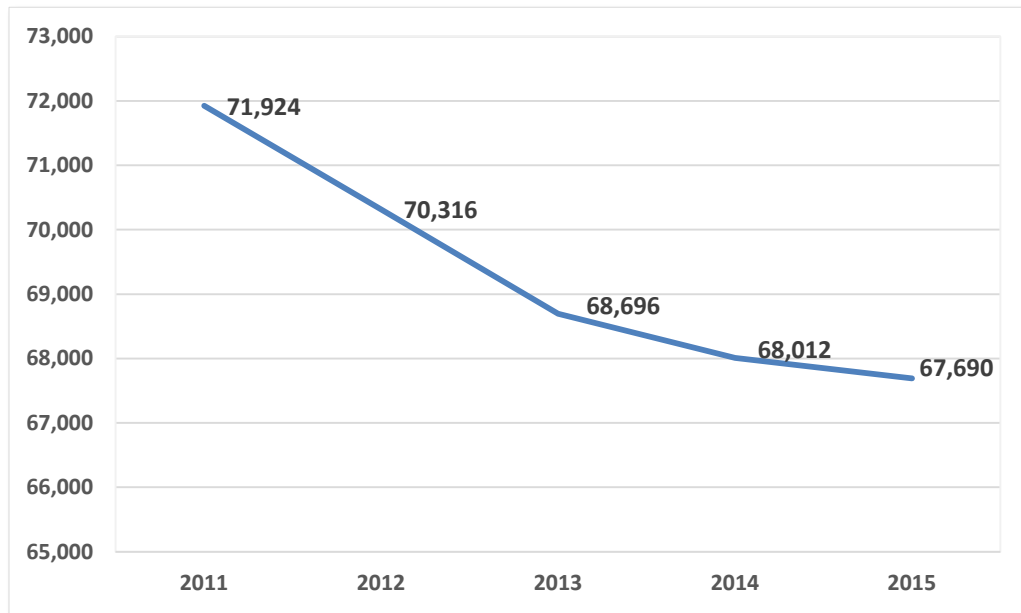
¹ Georgia state government workforce consists of full-time and part-time (non-temporary) benefit eligible employees as well as a number of temporary, benefit-eligible employees such as time limited, temporary, casual or seasonal. A small portion of these temporary employees receive benefits. Headcount total includes all benefit eligible employees as of 7/1/2015 from the state of Georgia PeopleSoft HCM system and excludes Board of Regents and Georgia World Congress Center employees.

² The state of Georgia has a total of 36 Pay Plans. See Appendix D for a complete listing of salary plans by group.

Table 2: Workforce Breakdown By Branch of Government

Branch	Count	% Chg From FY14	% of Total	Avg Salary	% Chg From FY14
Executive Departments	50,126	0.71%	74.05%	\$39,081.18	1.98%
Authorities, Boards & Commissions	721	-38.32%	1.07%	\$57,577.77	14.49%
County Public Health	3,992	-0.99%	5.90%	\$38,113.17	1.95%
Technical Colleges	5,681	0.53%	8.39%	\$47,724.85	0.28%
Judicial Branch	1,455	1.04%	2.15%	\$71,797.44	0.68%
Legislative Branch	731	0.27%	1.08%	\$47,631.25	2.92%
Community Service Boards	4,984	-4.45%	7.36%	\$34,363.10	3.77%
Grand Total	67690	-0.47%	100.00%	\$40,394.72	1.93%

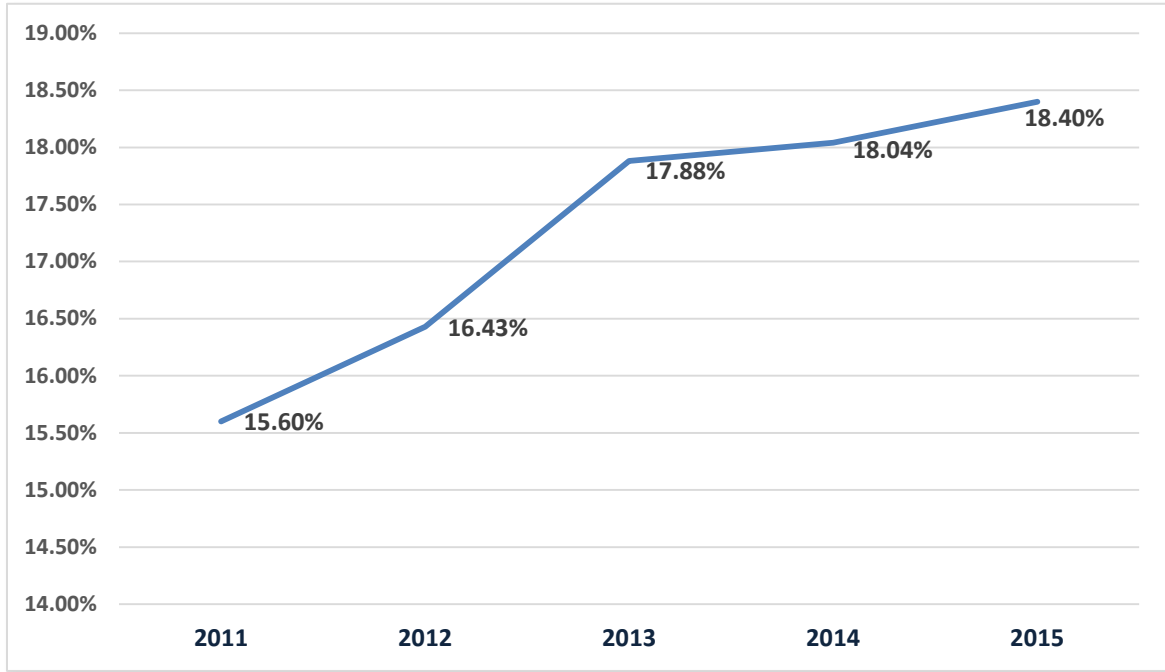
Table 3: Headcount By Fiscal Year



As of July 1st of each year

- The overall headcount shows a reduction primarily due to the exclusion of GWCC in the FY2015 employee headcount. Executive branch departments actually saw a slight increase in the workforce overall due to hiring in Social Services, Law Enforcement and Transportation

Table 4: Turnover Trend By Fiscal Year

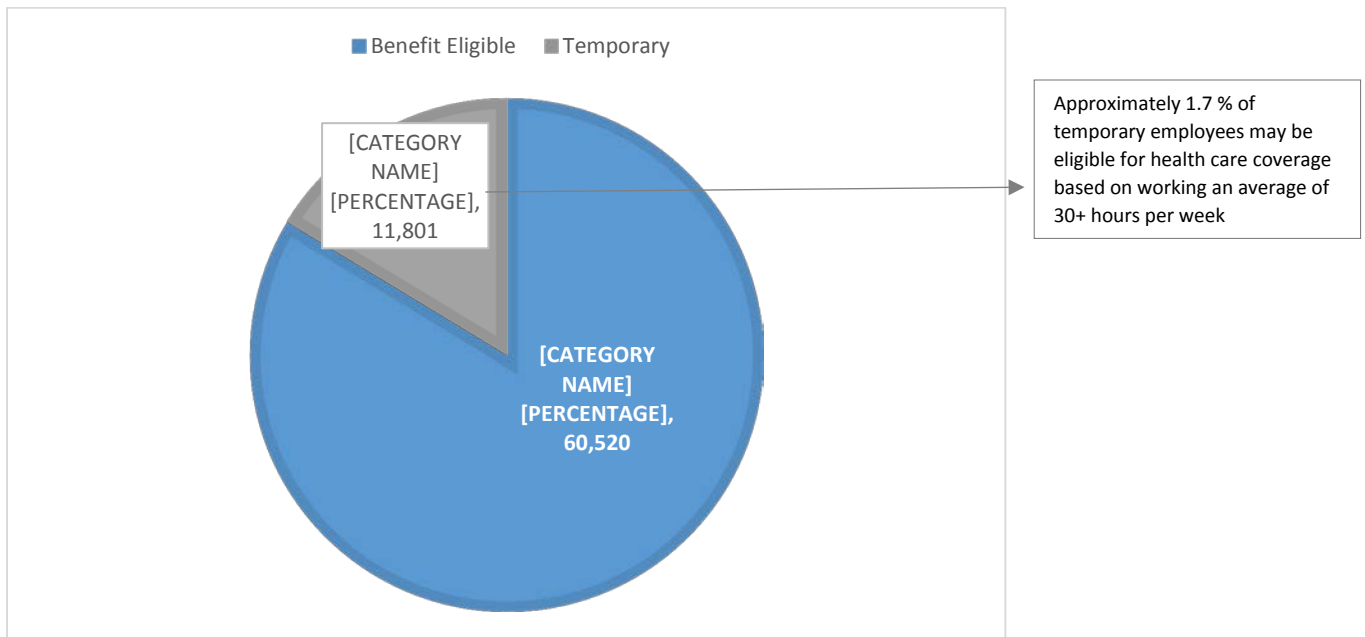


FY15 saw an increase in overall turnover driven by voluntary resignations (68%) and a slight increase in retirements (16.9%) for the enterprise. Additionally the average headcount was marginally lower over the course of the fiscal period

Executive Branch

Georgia State Government

Table 5: Employment Category



- Approximately 84% of the state’s workforce are full time benefit eligible employees who are able to participate in the state’s full benefit package.
- The remaining 16% of the workforce are temporary workers³ who can take many forms including seasonal workers, interns and/or student workers, rehired retirees, or casual on-call employees. These workers are usually paid on an hourly basis and may have periods during the fiscal year in which no hours are worked.
- The most populace temporary jobs include that of Adjunct Faculty (4,040), Clerical Worker (959), Federal Work Study Student Worker (919), Professional Education Workers (665) and Support Services Worker (664).
- See **Table 6: Workforce By Entity**

³ Temporary workforce numbers are comprised of employees who were active as of 7/1/2015 in the state of Georgia PeopleSoft Payroll system. This count does not include DFACs or PH Districts who utilize separate payroll systems.

Table 6: Workforce By Entity

Co	Entity	Total	Temporary	Overall Total	Temporary Workforce %	% Chg From FY14
800	Technical Colleges	5681	7358	13039	56.43%	31.1% ⁴
467	Ga. Dept. of Corrections	11595	284	11879	2.39%	14.30%
427	Department of Human Services	9960	787	10747	7.32%	-21.30% ⁵
441	Dept Behavioral Hlth. & Dev Disb	4255	600	4855	12.36%	9.30%
484	Ga. Dept. of Transportation	4082	213	4295	5.00%	53.20%
461	Dept. of Juvenile Justice	3706	445	4151	10.72%	20.40%
128	County Public Health	3992	0	3992	NA	NA
462	Ga. Dept. of Natural Resources	1652	698	2350	29.70%	16.60%
466	Ga. Dept. of Public Safety	1736	54	1790	3.02%	1.60%
440	Ga. Dept. of Labor	1365	93	1458	6.38%	-12.40%
414	Ga. Dept. of Education	882	285	1167	24.42%	177.80%
474	Department of Revenue	962	4	966	0.41%	~
419	Ga. Dept of Community Health	924	30	954	3.14%	6.40%
405	Department of Public Health	923	25	948	2.64%	-17.30%
475	Ga. Dept. of Driver Services	659	235	894	26.29%	1.50%
471	Ga. Bureau of Investigation	807	12	819	1.47%	60.30%
492	Ga Public Defender Council	760	30	790	3.80%	-10.80%
420	Georgia Forestry Commission	531	117	648	18.06%	5.40%
465	State Board Pardons & Paroles	606	1	607	0.16%	9.90%
402	Ga. Dept. of Agriculture	534	72	606	11.88%	6.90%
411	Ga. Dept. of Defense	470	78	548	14.23%	10.30%
422	Office of Planning and Budget	318	170	488	34.84%	486.40%
428	Ga. Dept. of Community Affairs	377	20	397	5.04%	50.40%
469	Dept of Early Care & Learning	307	15	322	4.66%	41.80%
442	Georgia Department of Law	288	10	298	3.36%	-14.40%
478	Secretary of State	249	29	278	10.43%	-24.70%
415	Technical College System of GA	223	21	244	8.61%	-36.70%
129	DHR - BOCOP	240	0	240	NA	NA
408	Office of Comm. of Insurance	217	14	231	6.06%	83.30%

⁴ The FY2015 temporary total for Technical Colleges includes more adjunct faculty who may be paid through the use of Lump Sum Payments.

⁵ Department of Human Services temporary total does not include DFACs workers.

Co	Entity	Total	Temporary	Overall Total	Temporary Workforce %	% Chg From FY14
429	Dept of Economic Development	185	36	221	16.29%	-14.40%
403	Ga. Dept. of Admin. Services	211	8	219	3.65%	-10.30%
921	Ga. Correctional Industries	189	5	194	2.58%	-28.20%
482	Ga. Teachers Retirement Sys.	189	0	189	NA	NA
980	Georgia Technology Authority	172	12	184	6.52%	34.80%
900	Georgia Building Authority	153	9	162	5.56%	-5.00%
488	Ga. Dept. of Veterans Service	140	2	142	1.41%	-31.50%
977	Georgia Public Broadcasting	121	7	128	5.47%	-33.80%
490	State Board of Workers' Comp	126	0	126	NA	NA
407	State Accounting Office	120	2	122	1.64%	~
409	GA State Fin. & Invest. Comm.	97	6	103	5.83%	47.10%
406	GA Dept of Banking & Finance	94	3	97	3.09%	-20.40%
416	Ga. Employees Retirement Sys.	83	2	85	2.35%	-27.10%
470	Ga. Public Service Commission	81	0	81	NA	NA
477	Dept. of Community Supervision	74	0	74	NA	NA
927	State Road & Tollway Authority	50	3	53	5.66%	3.80%
976	GA Regional Trans Authority	36	3	39	7.69%	146.20%
480	GA Soil & Water Conservation	35	2	37	5.41%	-29.70%
476	Ga. Student Finance Commission	36	0	36	NA	NA
489	Subsequent Injury Trust Fund	14	1	15	6.67%	33.30%
410	State Properties Commission	13	0	13	NA	NA
Grand Total		60520	11801	72321	16.32%	

- The majority of temporary workers are found in the technical colleges (61%) followed by the Department of Human Services (6.6%), the Department of Natural Resources (5.85%), and the Department of Behavioral Health and Developmental Disabilities (5.03%).
- The remainder of the Executive Branch section of the report is focused on the benefit eligible portion of the workforce.

Table 7: FY2015 Executive Branch Workforce Profile⁶

	FY14	FY15	% Change
Number:	60,627	60,520	-0.18%
Full-Time	60,566	60,459	-0.18%
Part-Time	61	61	0.00%
Classified	4,439	3,621	-18.43%
Average Age	44	44	0.00%
Average Salary	\$39,355.89	\$40,049.06	1.76%
Average Years of Service	9.5	9.2	-3.16%
Percent Minorities	52.60%	53.87%	2.41%
Percent Female	61.50%	62.56%	1.72%
Highlights of FY15 Workforce			
Hires			
Number of Total Hires	9,813	11,091	13.02%
Percent of Hires Female	60.2%	63.5%	5.48%
Percent of Hires Minorities	62.3%	66.1%	6.10%
Average Age of New Hire (FT)	34.8	34.8	0.00%
Turnover			
Overall Turnover Rate	17.72%	17.83%	0.62%
Total Number of Separations	10,823	10,770	-0.49%
Percent Voluntary Resignations	63.9%	66.8%	4.41%
Percent Retirements	17.1%	18.2%	6.55%
Percent Involuntary Terminations	18.2%	14.3%	-21.79%
Gender			
Female	61.5%	62.5%	1.69%
Male	38.5%	37.30%	-3.12%
Ethnicity			
American Indian	0.2%	0.2%	0.00%
Asian	1.1%	1.2%	2.65%
Black	48.6%	49.5%	1.96%
Hawaiian Pacific Islander	0.2%	0.17%	-15.00%
Hispanic	1.7%	1.9%	8.82%
Multi-Race	0.9%	1.0%	7.87%
White	47.4%	46.1%	-2.60%
Retirement			
Employees Retired	1,850	1,966	6.3%
Percent of Employees Eligible to Retire ⁷	10.0%	10.3%	2.90%

⁶ Effective FY2013, Executive Branch excludes Community Service Boards (CSB) which total approximately 5,000 employees. Board of Regents and Georgia World Congress Center are also not included in Executive branch employee count.

⁷ Retirement eligibility figures are based on tenure and age records from the states' PeopleSoft HCM system and do not reflect service credit which may have been purchased from the Employees' Retirement System.

Table 8: Ethnic Group Distribution

Ethnic Group	Total	% of Executive Branch Workforce	% of Georgia Labor Force ⁸
Pacific Islander	105	0.2%	0.1%
American Indian	107	0.2%	0.5%
Multi Race	582	1.0%	1.5%
Asian	704	1.2%	4.1%
Hispanic	1,117	1.8%	8.8% ⁹
White	27,919	46.1%	61.6%
Black	29,986	49.5%	32.2%

- The state’s Executive Branch workforce consists primarily of minorities at 53.9%. Georgia’s overall labor force is projected to be 38% Minorities and 62% Caucasian in the most recent population estimates.

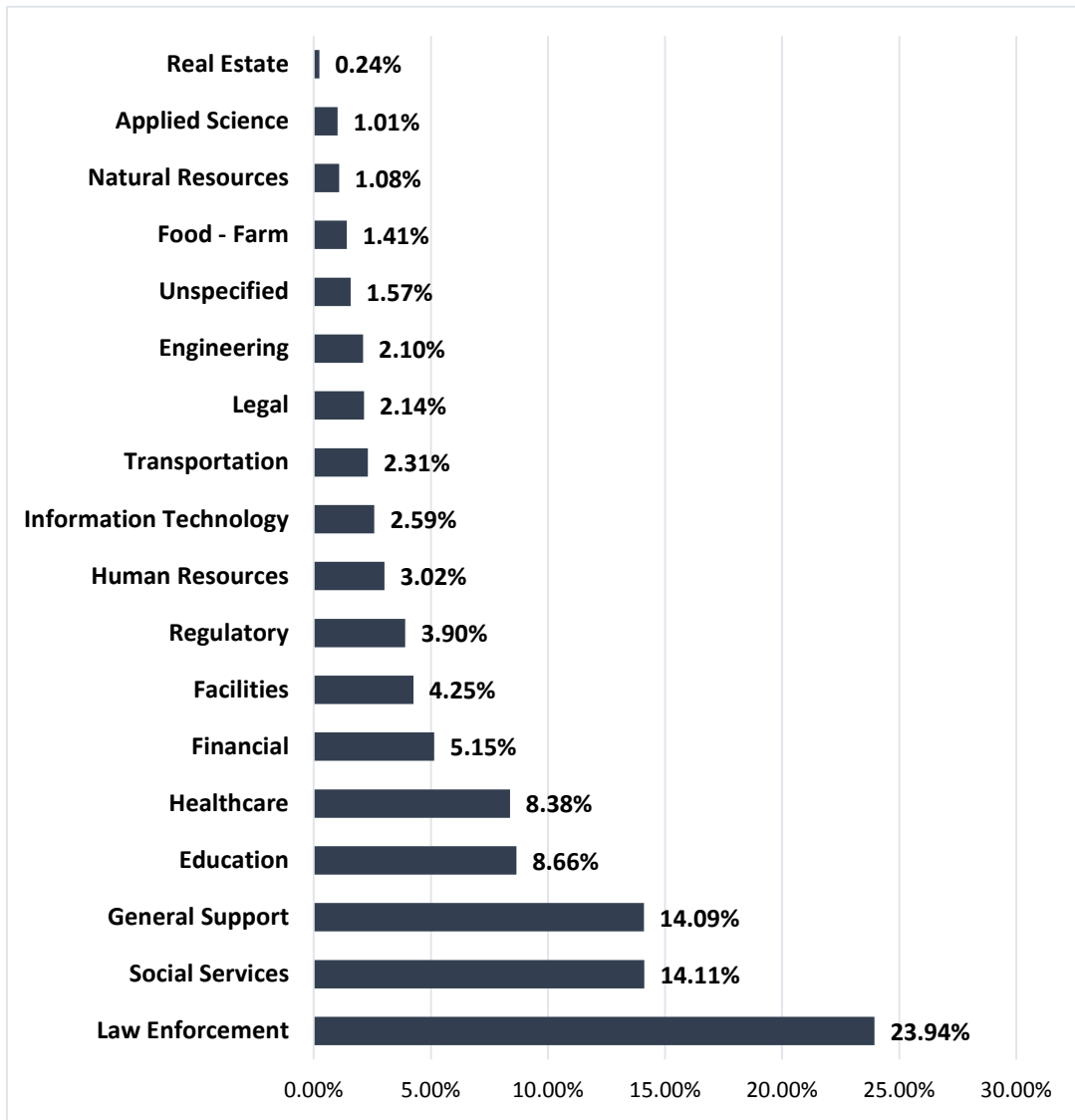
Benchmark - Southeast States ¹⁰	% Minorities
Alabama	41.90%
Mississippi	52.90%
Tennessee	25.80%
Florida	40.20%
North Carolina	35.87%
South Carolina	44.79%

⁸ Annual Estimates of the Resident Population by Sex, Age, Race, and Hispanic Origin for the United States and States: April 1, 2010 to July 1, 2014. Source: U.S. Census Bureau, Population Division. Release Date: June 2015

⁹ Georgia Labor Force - Hispanic refers to National Origin and not Race

¹⁰ Benchmark – Southeast States Source: AL- FY13 data provided by AL State Personnel, Governmental Relations, MS – FY14 Mississippi Annual Report, TN – TN Dept of Human Resources, Organizational Performance Division, NC – NC Office of State Human Resources, NC State Employment Government Statistics as of 08/2015, SC – SC Personnel Department Statewide Dashboard August 2015

Table 9: Workforce By Job Family



- More than half of the state’s benefit eligible employees are concentrated in the top three job families including Law Enforcement, Social Services & General Support
- Law Enforcement maintains the largest share of the workforce though it shrank marginally over the period
- The overall share of the workforce in Healthcare positions reduced as well and is now fifth overall

Table 10: Workforce Job Family Detail

Job Family	Total	% of Grand Total	Avg Salary	FY14 % Chg
Real Estate	143	0.24%	\$41,738.88	-3.40%
Applied Science	613	1.01%	\$44,860.94	1.30%
Natural Resources	654	1.08%	\$41,986.37	0.90%
Food - Farm	854	1.41%	\$24,267.02	-2.00%
Unspecified ¹¹	979	1.62%	\$90,002.12	-26.70%
Engineering	1271	2.10%	\$52,684.75	1.30%
Legal	1298	2.14%	\$56,793.10	1.30%
Transportation	1395	2.31%	\$29,539.08	2.60%
Information Technology	1566	2.59%	\$60,602.84	0.70%
Human Resources	1825	3.02%	\$40,824.79	-0.50%
Regulatory	2363	3.90%	\$47,011.05	-2.10%
Facilities	2573	4.25%	\$31,590.66	-3.30%
Financial	3115	5.15%	\$45,063.76	1.00%
Healthcare	5073	8.38%	\$40,042.16	-6.20%
Education	5239	8.66%	\$53,915.67	2.80%
General Support	8530	14.09%	\$35,319.59	0.20%
Social Services	8540	14.11%	\$33,091.14	11.10%
Law Enforcement	14489	23.94%	\$34,543.00	-2.50%
Grand Total	60520	100.00%	\$39,355.89	-0.20%

- Social Services workforce now represents the second largest portion of the state’s workforce with an 11% increase from fiscal year 2014
- Transportation and Education also experienced increases in the size of their benefit eligible workforce
- Healthcare experienced reductions over the course of the year due to a turnover in key positions such as health aide workers and nurses

¹¹ Unspecified encompasses job codes which have not yet been assigned into one of the 17 job families

Table 11: Job Family Total – Three Year Trend

Job Family	FY15	FY14	FY13	% Chg FY13 – FY15
Real Estate	143	148	140	2.14%
Applied Science	613	605	621	-1.29%
Natural Resources	654	648	630	3.81%
Food – Farm	854	871	931	-8.27%
Unspecified	979	1,335	1,273	-23.10%
Engineering	1,271	1,255	1,294	-1.78%
Legal	1,298	1,281	1,228	5.70%
Transportation	1,395	1,360	1,337	4.34%
Information Technology	1,566	1,555	1,596	-1.88%
Human Resources	1,825	1,835	1,905	-4.20%
Regulatory	2,363	2,413	2,421	-2.40%
Facilities	2,573	2,662	2,669	-3.60%
Financial	3,115	3,083	3,205	-2.81%
Healthcare	5,073	5,409	5,981	-15.18%
Education	5,239	5,096	4,995	4.88%
General Support	8,530	8,513	8,698	-1.93%
Social Services	8,540	7,690	7,704	10.85%
Law Enforcement	14,489	14,868	14,899	-2.75%
Grand Total	60,520	60,627	61,527	-1.64%

- Led by increased hiring in the Department of Human Services, Division of Family and Children (DFACS), the Social Services workforce has experienced the most growth over the last three years. Education has also grown by nearly 5% over the period
- While Law Enforcement decreased slightly, Healthcare has experienced the largest reduction over the three year period

Table 12: Most Populous Jobs Three Year Trend

Job Title	FY15	FY14	FY13	% Chg FY13 to FY15
Corrections Officer (WL)	6664	6989	7721	-13.69%
Corrections Officer (SP)	1743	1689	1067	63.36%
Technical Instructor	1677	1672	1637	2.44%
Clerk (WL)	1647	1679	1869	-11.88%
Economic Support Spec (WL)	1560	1126	1136	37.32%
Protect & Placement Spec (WL)	1531	1386	1386	10.46%
Probation /Parole Officer (WL)	1165	1208	1182	-1.44%
Clerk (AL)	1030	1012	1019	1.08%
Health Aide (WL)	930	959	1074	-13.41%
Economic Support Spec (AL)	755	790	880	-14.20%
Secretary (AL)	608	623	683	-10.98%
Financial Ops Gen (AL)	553	569	610	-9.34%
Beh. Health/Counselor (WL)	520	527	553	-5.97%
Protect & Placement Spec (SP)	464	394	387	19.90%
Protect & Placement Spec (EL)	462	266	152	203.95%
MG1: Business Operations	425	385	348	22.13%
Registered Nurse (WL)	419	498	554	-24.37%
Office Admin Generalist WL	388	244	481	-19.33%
General Core Instructor	378	375	368	2.72%
Business Op Generalist (AL)	373	369	373	0.00%

- Over the last three years more supervisory Corrections Officer positions were filled while fewer working level positions have been replaced
- Social Services positions have experienced significant growth over the period: Entry level Protect & Placement Specialists (203%), Economic Support Specialists (37%), supervisory Protect & Placement Specialists (19%), and working level Protect & Placement Specialists (10%)
- Working level Registered Nurses experienced the most reductions at 24% over the three year period

Table 13: Age & Tenure By Classification

Status	% of Workforce	Avg. Age	Avg. Tenure
Classified	5.98%	52.3	23.4
Unclassified	94.02%	43.3	8.3
Grand Total	100.00%	43.8	9.2

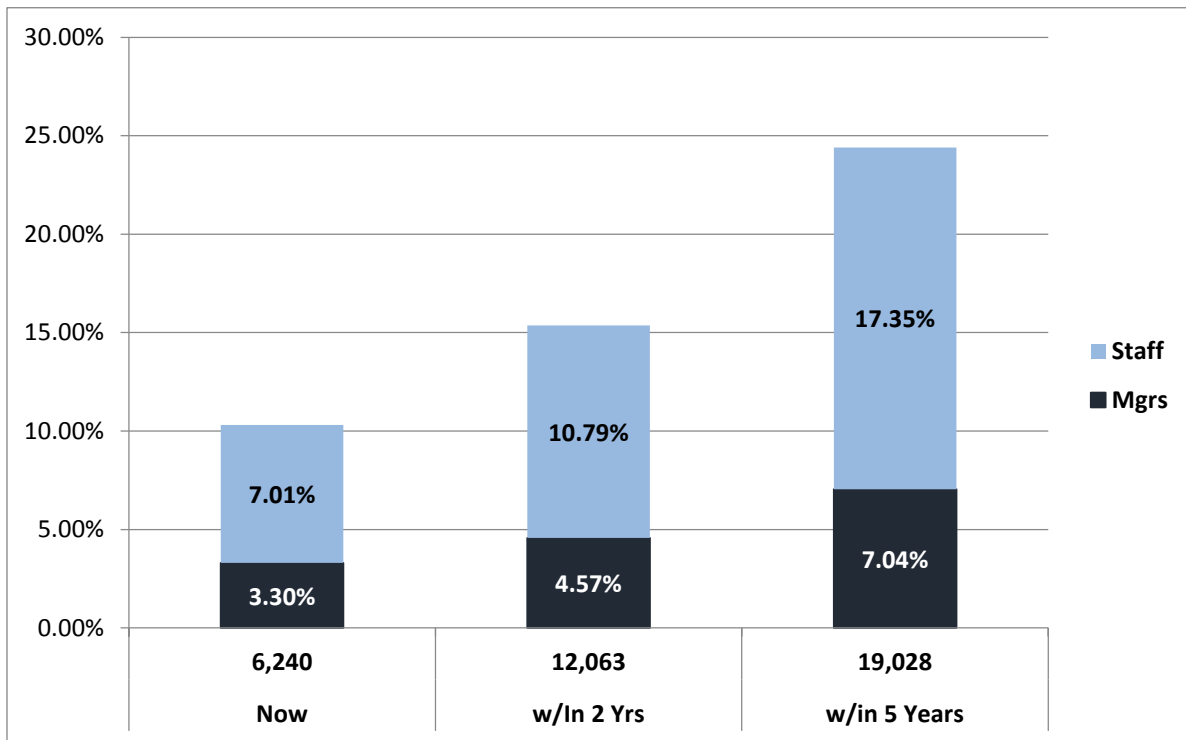
- The overall average age for the state’s Executive Branch workforce reduced slightly to 43.8 and average years of service was reduced to 9.2
- Classified employees decreased to just under 6% of the workforce. These employees have more than 23 years of services

Benchmark - Southeast States	Avg. Age	Avg Tenure	% w/ Classified Status
Alabama	46.1	NA	92%
Mississippi	44.4	9.8	77.30%
Tennessee ¹²	47	11.8	69.9%
Florida	44.5	12.48	81.70%
North Carolina	46.1	11.26	Not available
South Carolina	44.8	9.47	Not available

- While the average age of the Executive Branch remains comparable to that of other southeast states, the average tenure is lower. Additionally, most of the southeast states have a larger share of employees with due process rights

¹² In 2012, Tennessee reformed their civil service by dividing state service employment into “preferred service” and “executive service”. Preferred Service employees have the ability to appeal certain disciplinary actions. Executive service employees are essentially at will and serve at the pleasure of the appointing authority.

Table 14: Retirement Eligibility¹³



- More than 10% of the state’s Executive Branch workforce are eligible to retire
- By 2020, the number of retirement eligible employees will double in each of the management and non-management categories, representing approximately 1 in every 4 employee
- In a 2014 survey¹⁴, the Society For Human Resources (SHRM) found that organizations who tracked eligibility, reported 10% of their workforce would be eligible to retire in 1-2 years while 14% would be eligible in 3-5 years
- See Table 15: Retiree Eligibility By Agency for a further breakdown

¹³ Retirement eligibility figures are based on tenure and age records from the states PeopleSoft HCM system and do not reflect service credit which may have been purchased from the Employees’ Retirement System

¹⁴ SHRM 2014 Older Workers Survey. Total number of respondents 1,913 in public (15%), private (49%), non-profit (17%) and government entities (17%). Approximately 50% of respondents reported they tracked retirement eligibility.

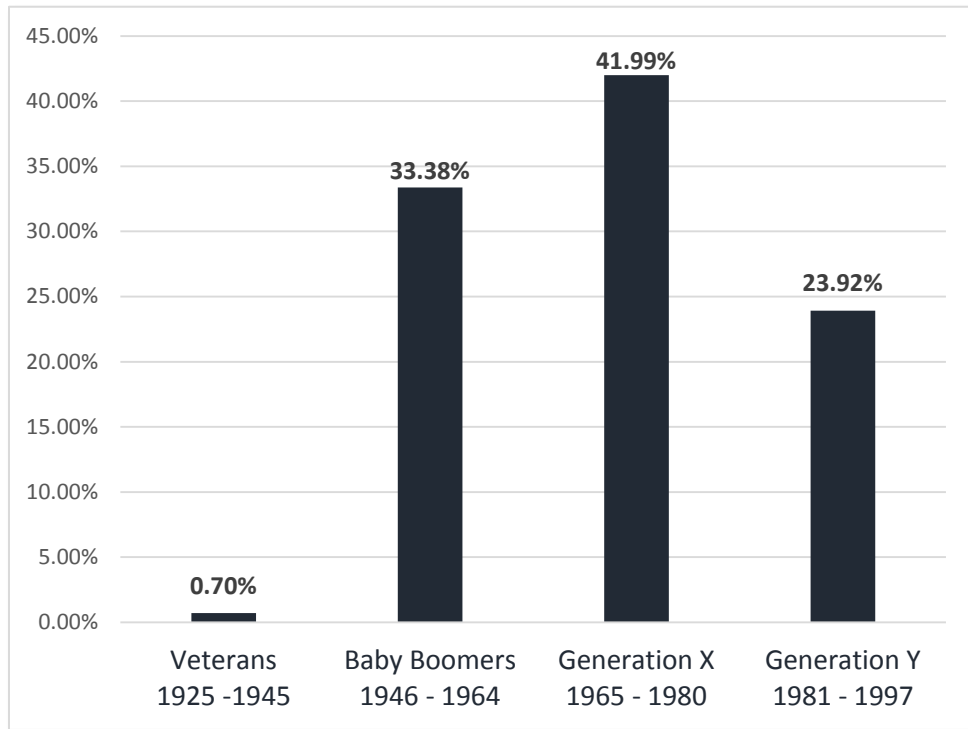
Table 15: Retiree Eligibility By Agency

Co	Agency	Total Headcount	Avg Age	Avg Tenure	Eligible Now	% Eligible Now	Eligible w/in 2 Yrs	% Eligible w/in 2 Yrs
467	Ga. Dept. of Corrections	11595	40.3	8.9	911	7.90%	1411	12.20%
427	Department of Human Services	9960	42.5	8.9	954	9.60%	1391	14.00%
800	Technical Colleges	5681	48.1	8.3	592	10.40%	916	16.10%
441	Dept Behavioral Hlth & Dev Disb	4255	44.6	7.5	393	9.20%	587	13.80%
484	Ga. Dept. of Transportation	4082	45.4	12.6	611	15.00%	942	23.10%
128	DHR - Public Health	3992	45	9.9	469	11.70%	691	17.30%
461	Dept. of Juvenile Justice	3706	41.4	7.1	197	5.30%	318	8.60%
466	Ga. Dept. of Public Safety	1736	40.9	11.2	196	11.30%	275	15.80%
462	Ga. Dept. of Natural Resources	1652	45.6	12.5	250	15.10%	351	21.20%
440	Ga. Dept. of Labor	1365	49.6	11.4	209	15.30%	324	23.70%
474	Department of Revenue	962	47	10.2	153	15.90%	199	20.70%
419	Ga. Dept of Community Health	924	46.7	8.9	101	10.90%	147	15.90%
405	Department of Public Health	923	45.8	8.8	104	11.30%	150	16.30%
414	Ga. Dept. of Education	882	47.9	6.8	78	8.80%	120	13.60%
471	Ga. Bureau of Investigation	807	40.2	10	73	9.00%	110	13.60%
492	Ga Public Defender Standards	760	44	6.3	67	8.80%	107	14.10%
475	Ga. Dept. of Driver Services	659	43.2	7.6	55	8.30%	91	13.80%
465	State Board Pardons & Paroles	606	43	13.7	134	22.10%	165	27.20%
402	Ga. Dept. of Agriculture	534	45	10.1	75	14.00%	110	20.60%
420	Georgia Forestry Commission	531	41.6	10.7	55	10.40%	74	13.90%
411	Ga. Dept. of Defense	470	47.3	7.6	36	7.70%	66	14.00%
428	Ga. Dept. of Community Affairs	377	47.1	10.1	50	13.30%	66	17.50%
422	Office of Planning and Budget	318	41.2	6.8	19	6.00%	27	8.50%
469	Dept of Early Care & Learning	307	42.9	7.1	18	5.90%	27	8.80%
442	Georgia Department of Law	288	44.6	9.3	34	11.80%	44	15.30%
478	Secretary of State	249	45.2	6.8	22	8.80%	35	14.10%
129	DHR - BOCOP	240	44.6	7.4	12	5.00%	26	10.80%
415	Technical College System of GA	223	49.6	11.3	32	14.30%	48	21.50%
408	Office of Comm. of Insurance	217	49.3	12.1	48	22.10%	61	28.10%
403	Ga. Dept. of Admin. Services	211	47.7	9	24	11.40%	38	18.00%
921	Ga. Correctional Industries	189	47.9	10.6	25	13.20%	35	18.50%
482	Ga. Teachers Retirement Sys.	189	46.6	11	22	11.60%	27	14.30%
429	Dept of Economic Development	185	43	8.7	21	11.40%	27	14.60%
980	Georgia Technology Authority	172	50	10.7	20	11.60%	35	20.30%
900	Georgia Building Authority	153	48	10.1	28	18.30%	40	26.10%
488	Ga. Dept. of Veterans Service	140	51.8	8.7	24	17.10%	36	25.70%
490	State Board of Workers' Comp	126	50.8	14.7	29	23.00%	42	33.30%
977	Georgia Public Broadcasting	121	45.3	8	13	10.70%	20	16.50%
407	State Accounting Office	120	47.4	7.5	8	6.70%	12	10.00%

Co	Agency	Total Headcount	Avg Age	Avg Tenure	Eligible Now	% Eligible Now	Eligible w/in 2 Yrs	% Eligible w/in 2 Yrs
409	GA State Fin. & Invest. Comm.	97	51.2	9.9	16	16.50%	25	25.80%
406	GA Dept of Banking & Finance	94	38.4	9.5	8	8.50%	15	16.00%
416	Ga. Employees Retirement Sys.	83	43.9	8.3	5	6.00%	6	7.20%
470	Ga. Public Service Commission	81	50.8	12.5	20	24.70%	23	28.40%
477	Dept. of Community Supervision	74	46.7	11.3	12	16.20%	16	21.62%
976	GA Regional Trans Authority	36	42.3	3.7	~	0.00%	~	0.00%
476	Ga. Student Finance Commission	36	49.4	13	12	33.30%	12	33.30%
480	GA Soil & Water Conservation	35	44.1	5.5	~	0.00%	~	0.00%
489	Subsequent Injury Trust Fund	14	51.9	14.9	2	14.30%	6	42.90%
410	State Properties Commission	13	42.9	8.1	~	0.00%	1	7.70%

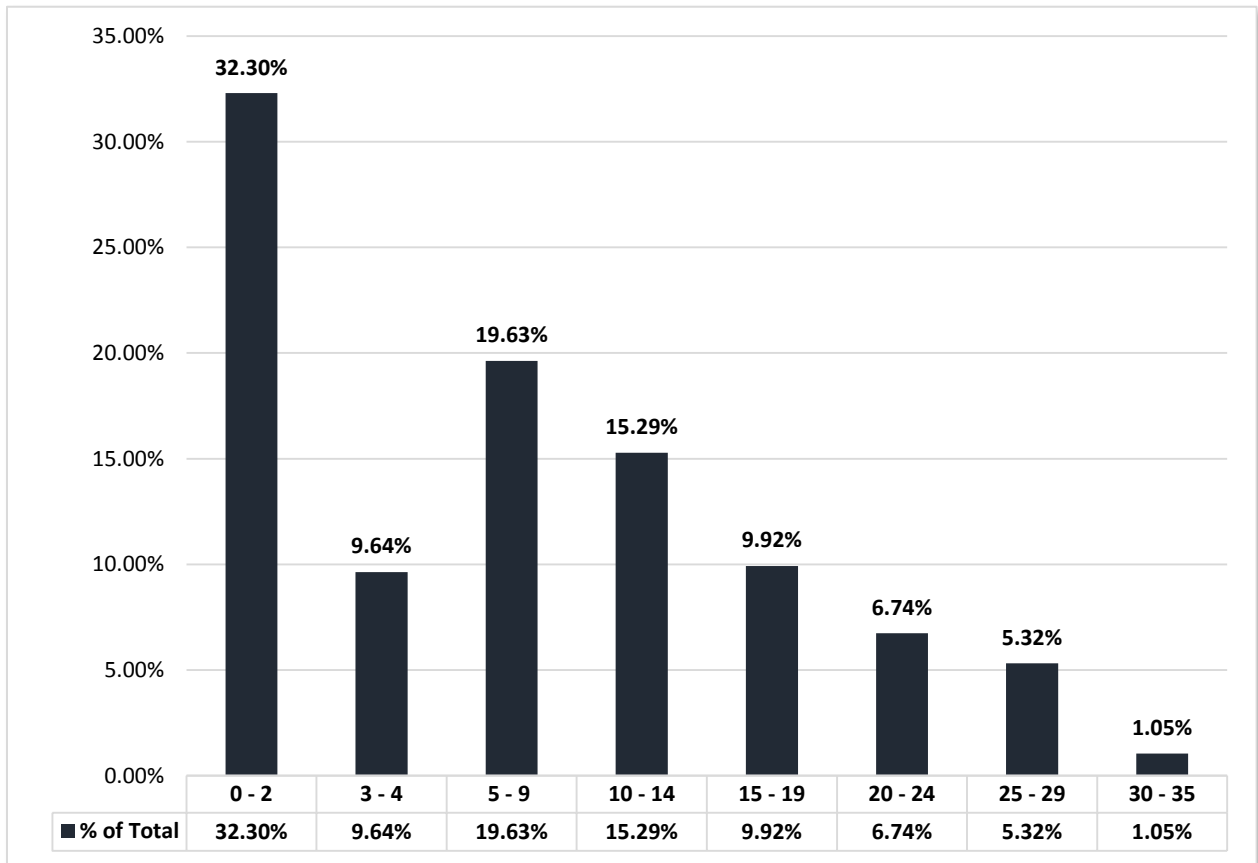
- Agencies highlighted above have greater than 15% of their workforce who are currently eligible to retire
- Typically these agencies have less overall turnover and an employee base with higher than average tenure

Table 16: Workforce By Generations



- Generation X continues to represent the largest portion of the state’s workforce
- Baby Boomers representation reduced slightly over the course of the fiscal year
- Representing nearly 55% of all hires, Generation Y workers increased by approximately 2%

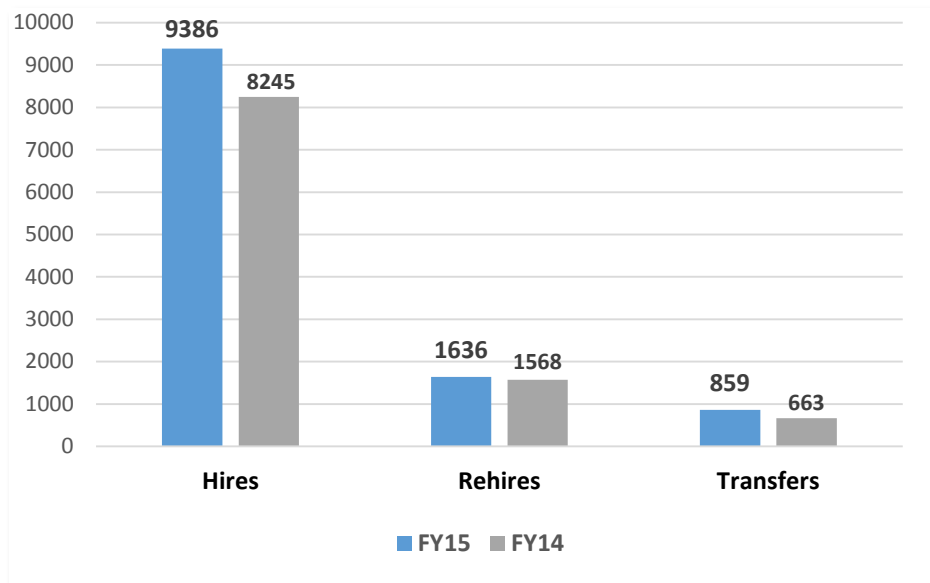
Table 17: Years of Service Distribution



- Nearly one third of the Executive Branch workforce has less than three years of service
- The percentage of the workforce with less than five years of service increased from 38.26% to 41.94% in FY2015
- Many workers enter state government for the first time in entry level positions and exit before they reach two years of service. Refer to Separations section Table 30: Voluntary Separations By Years of Service (page 30)

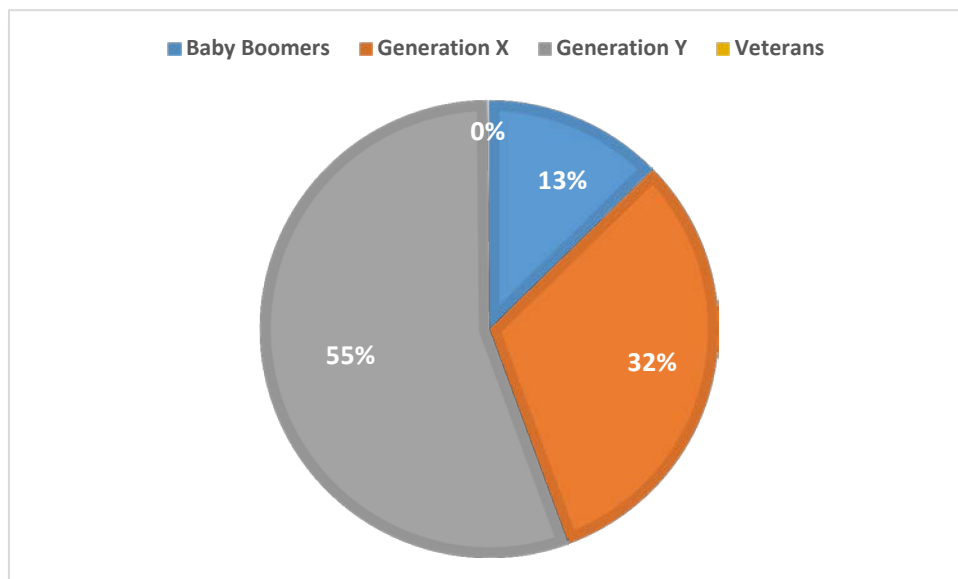
TALENT ACQUISITION

Table 18: Hiring Activity By Category



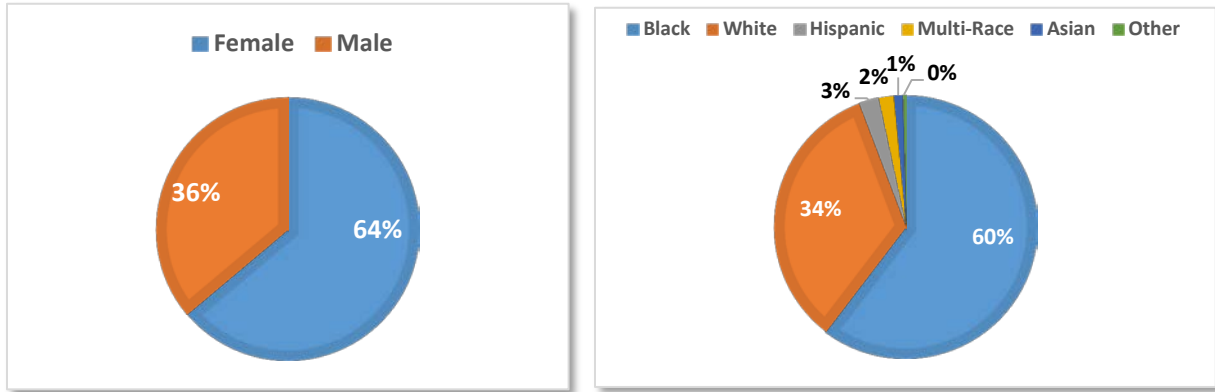
- The Executive branch workforce saw increased hiring and transfers among employees in state government entities during FY2015

Table 19: Hires By Generation



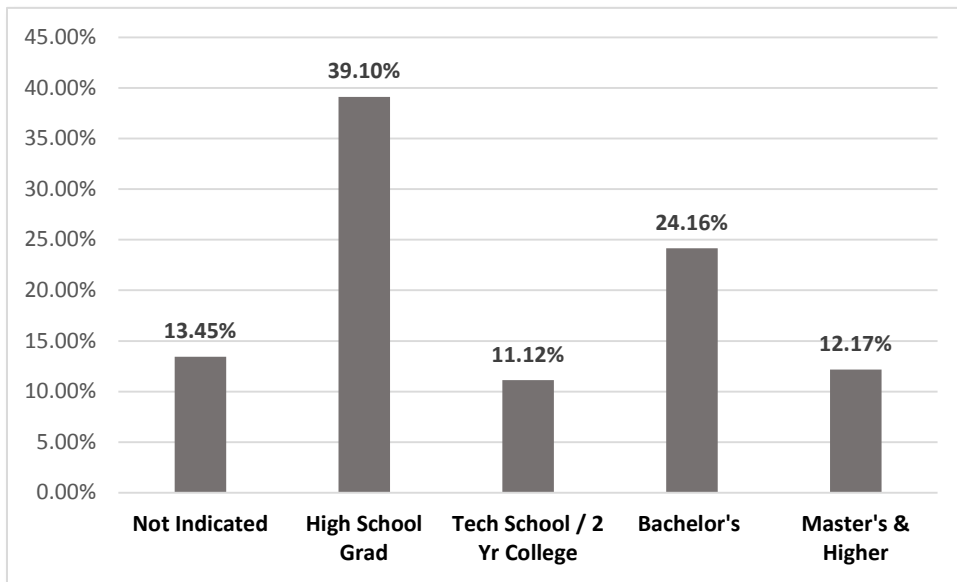
- A majority of all hires to the Executive Branch workforce were Generation Y employees. Many of these workers are first time hires to state government and are filling some of the most challenging entry levels jobs in Law Enforcement, Social Services and Healthcare

Table 20: Hires By Gender & Ethnic Group



- Hires to the state in FY2015 were predominately female and the majority continue to be Black or White (94%)

Table 21: Hires By Highest Education Level



- Nearly 40% of all hires to Executive Branch state government indicated High School as their highest level of educational attainment
- Approximately 36% of hires obtained a Bachelor's or higher level educational degree

Table 22: Hires By Job Family Three Year Trend

Job Family	FY15	FY14	FY13	% Chg FY13 to FY15
Law Enforcement	30.23%	35.96%	39.14%	-22.76%
Social Services	20.53%	13.11%	10.59%	93.88%
Healthcare	11.48%	12.99%	14.29%	-19.68%
General Support	10.30%	10.50%	9.46%	8.85%
Education	6.88%	7.11%	6.99%	-1.61%
Facilities	3.67%	4.39%	3.04%	20.57%
Financial	2.59%	2.15%	2.43%	6.78%
Transportation	2.22%	0.63%	0.58%	283.25%
Regulatory	2.07%	2.24%	1.74%	18.88%
Food - Farm	2.02%	2.19%	1.92%	5.38%
Human Resources	1.62%	1.33%	1.76%	-7.73%
Legal	1.62%	1.70%	1.96%	-17.14%
Information Technology	1.56%	1.45%	1.69%	-7.66%
Engineering	1.21%	0.90%	1.07%	12.77%
Natural Resources	0.83%	1.19%	1.26%	-34.47%
Unspecified	0.64%	1.48%	1.40%	-54.64%
Applied Science	0.39%	0.49%	0.51%	-23.50%
Real Estate	0.15%	0.18%	0.14%	3.69%

- As hiring has picked up in Social Services over the last few years, Law Enforcement’s overall portion in hiring activity has decreased
- Healthcare hiring has also continued to decrease, in part due to reductions in force over the last three years

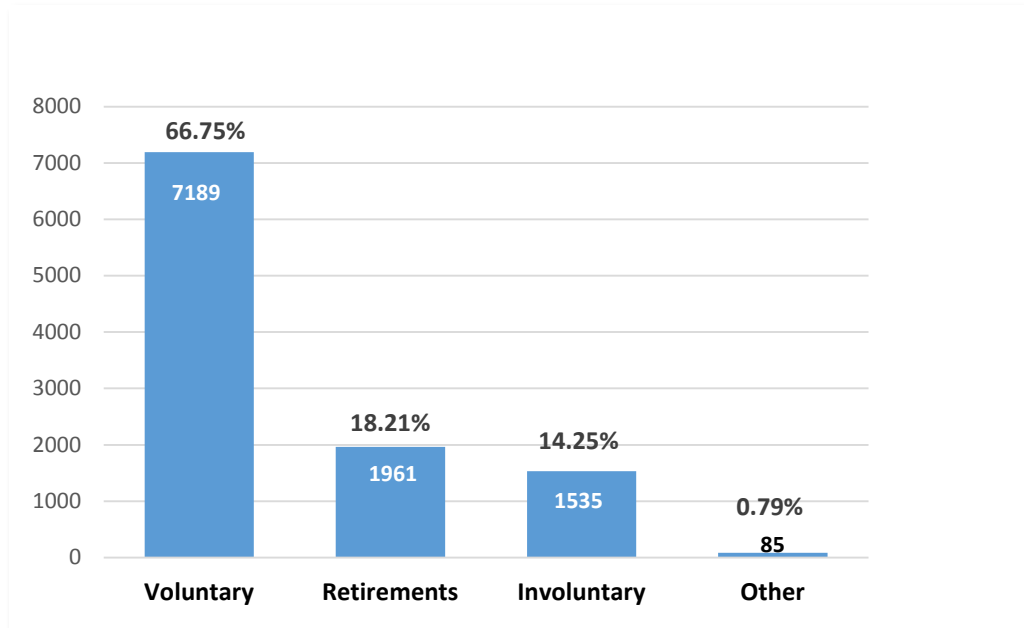
Table 23: Top Jobs Filled in 2015 - Three Year Trend

Job Title	FY15	FY14	FY13	FY13 to FY15 % Chg
Corrections Officer(WL)	2723	2,832	2858	-4.7%
Economic Support Spec (WL)	803	310	184	336.4%
Protect & Placement Spec(WL)	475	298	283	67.8%
Protect & Placement Spec(EL)	470	191	137	243.1%
Health Aide (WL)	442	429	369	19.8%
Clerk (WL)	324	206	157	106.4%
Technical Instructor	242	229	179	35.2%
Transp /Construction Wkr (EL)	226	42	43	425.6%
Probation / Parole Officer (WL)	170	174	182	-6.6%
Registered Nurse (WL)	163	229	204	-20.1%
Protect & Placement Spec (AL)	121	99	83	45.8%
Clerk (AL)	120	96	59	103.4%
Food Svc Operation Wkr (SP)	113	119	91	24.2%
Lic Prac Nurse (WL)	93	112	148	-37.2%
Driver Examiner (EL)	82	101	74	10.8%
Food Svc Operation Wkr (WL)	82	67	64	28.1%
Housekeeper (EL)	77	89	68	13.2%
Corrections Officer (SP)	73	40	29	151.7%
Legal Officer (WL)	67	69	63	6.3%
Secretary (AL)	64	74	42	52.4%

- Over the last three years, most of the top jobs have experienced increased hiring levels from FY2013 to FY2015
- Licensed Practical Nurses and Registered Nurses have experienced the most reductions over the period

SEPARATIONS

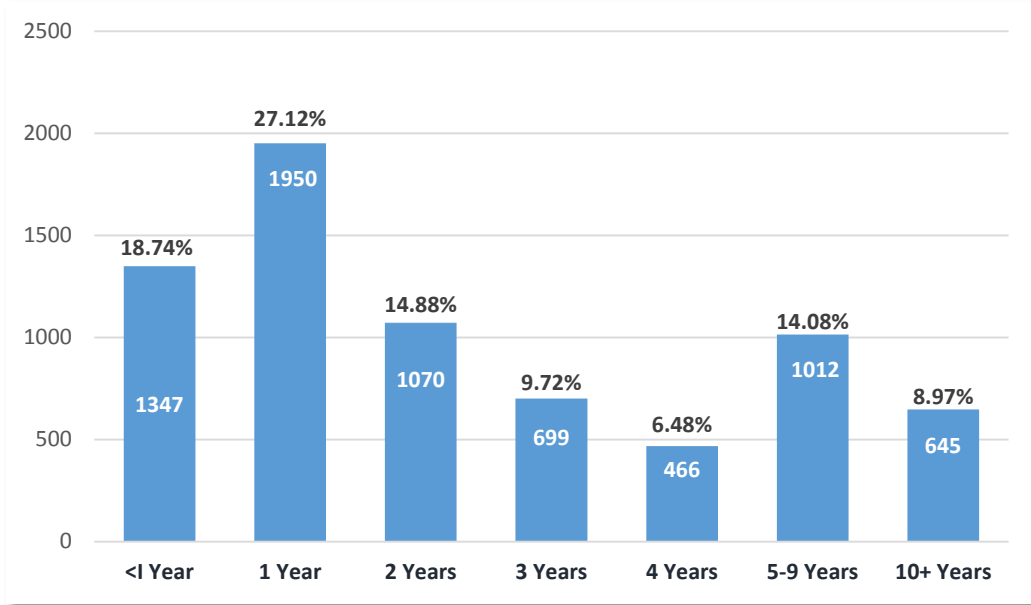
Table 24: Separations By Major Category



- Voluntary resignations increased to nearly 67% of all separations¹⁵ for the Executive Branch during FY2015
- Involuntary separations were reduced to 14% of separations as reductions in staff have decreased
- Retirements experienced a slight increase from FY2015 to just over 18% of all separations

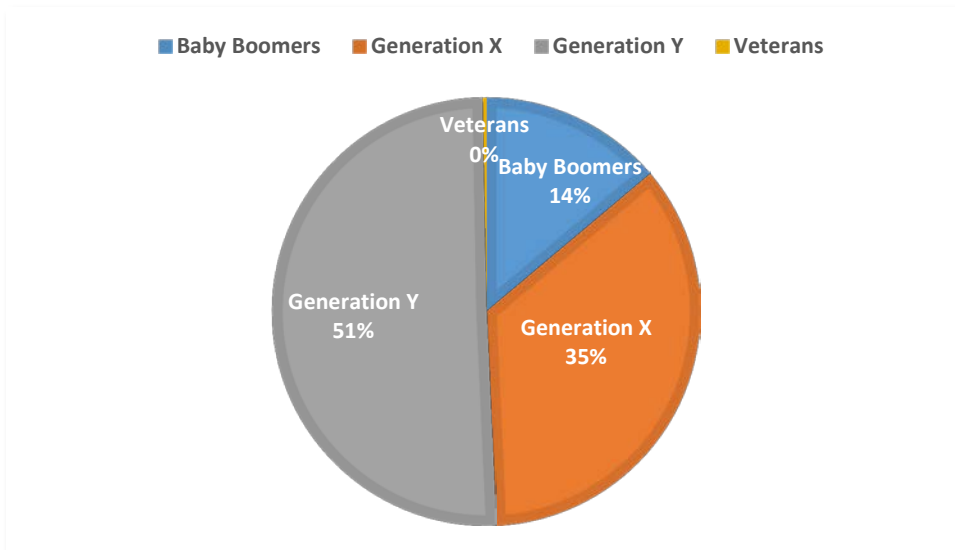
¹⁵ See Appendix Exhibit C: Separations Major Category Descriptions for a complete list of reason codes. **Other** category refers to employees who deceased during the fiscal period.

Table 25: Voluntary Separations By Years of Service



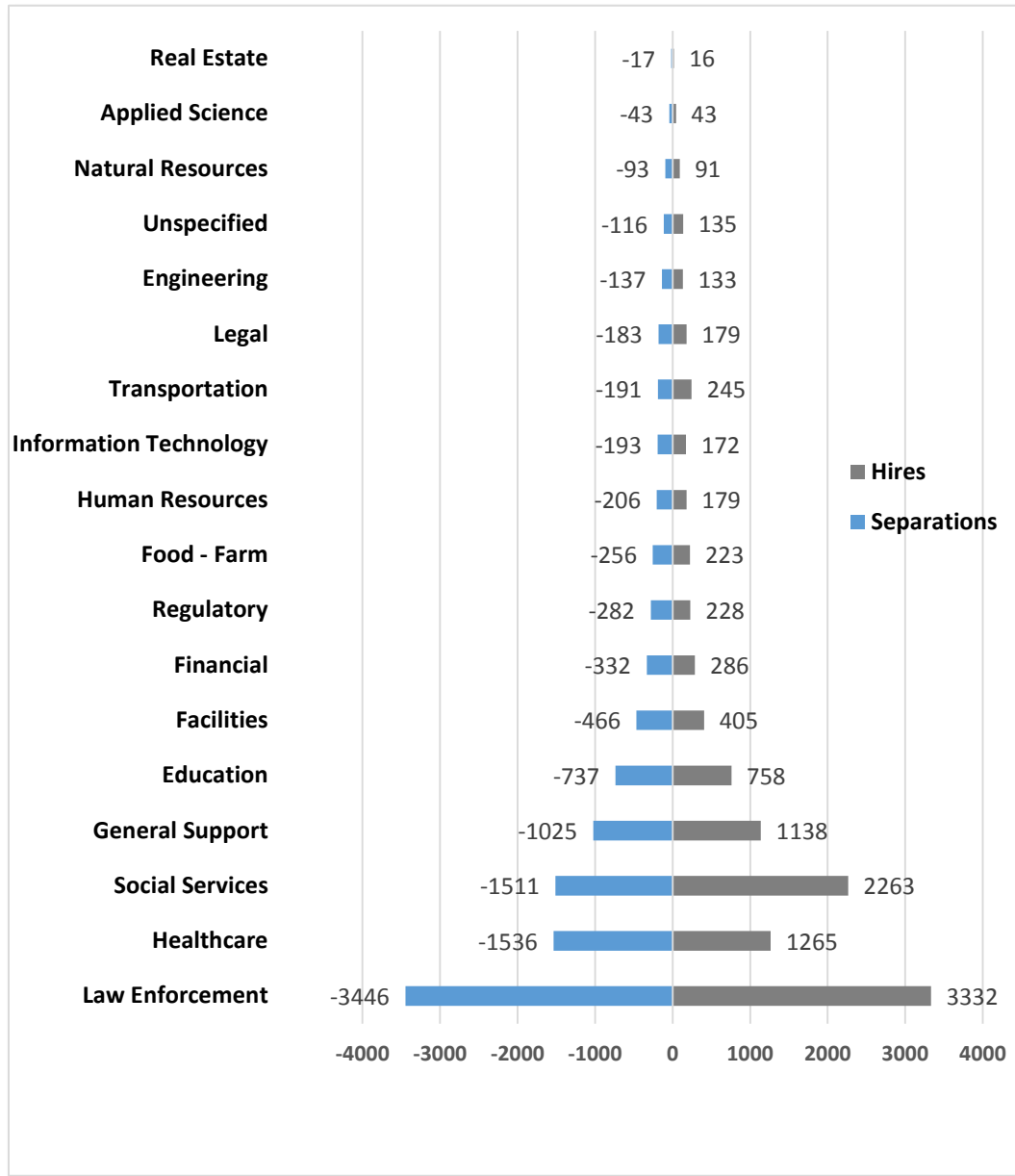
- In 2015, 18% of voluntary resignations occurred before reaching one year of service as compared to 11% in FY2014
- Nearly 46% of the employees who resigned voluntarily during FY2015 did so before their second anniversary
- While hiring activity increased during the fiscal period, retention continues to be a challenge in some areas of state government

Table 26: Voluntary Separations By Generations



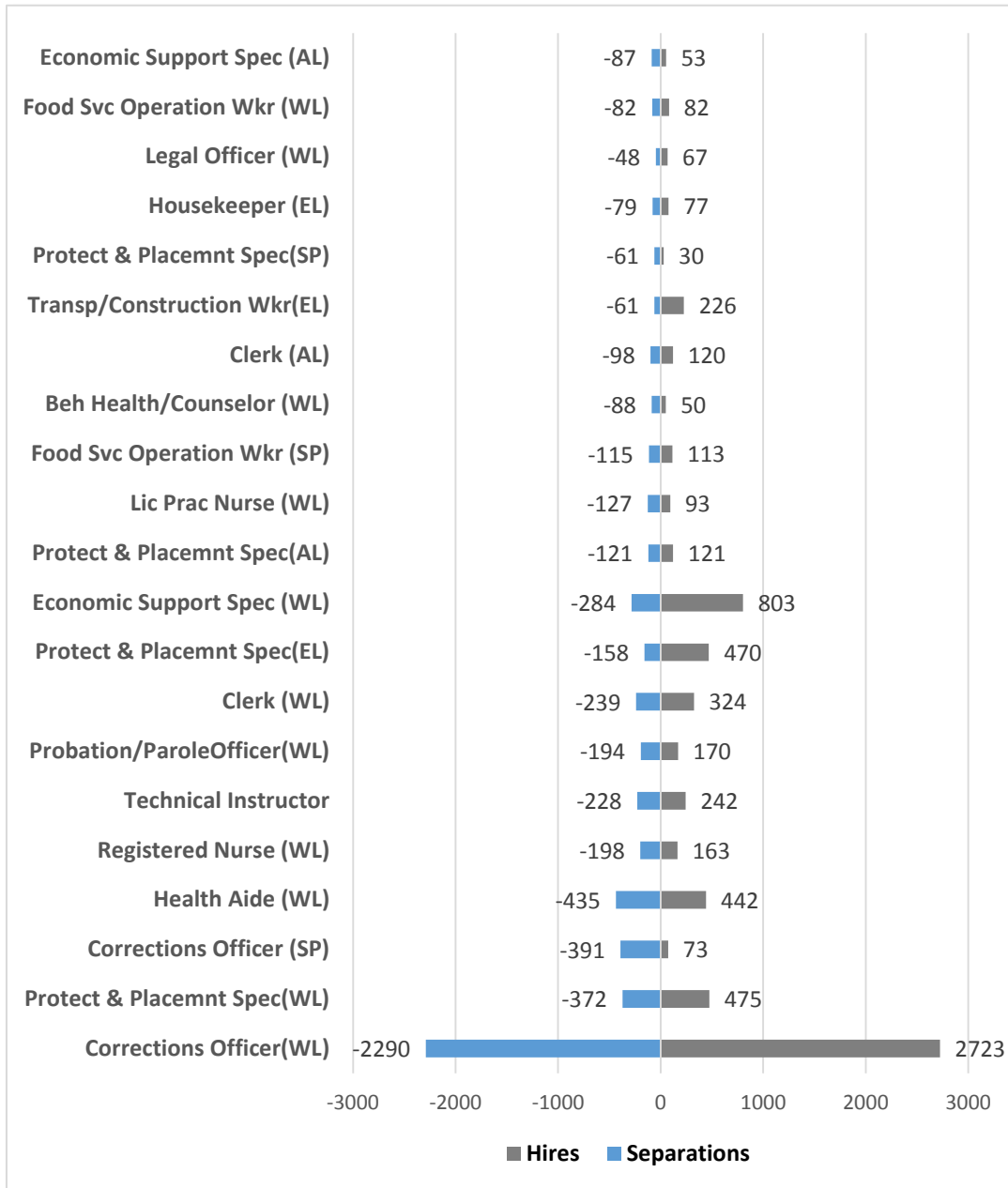
- While Generation Y workers make up a majority of hires to the state, they continue to resign state government in higher numbers than other generation

Table 27: Job Family Separations/Hires Comparison



- Social Services job family has increased over the fiscal period with substantially more external hires than separations during the year
- Healthcare again experienced more separations than hires during the year. Fewer reductions in staff occurred during the year; more of this turnover may be attributed to voluntary resignations

Table 28: Top Separations By Jobs w/Hires Comparison



- In 2015 more Corrections Officers resigned than were hired during the fiscal period. Conversely, more supervisory Corrections Officers separated than were hired externally
- Most Social Services positions experienced more hires than separations due to their growth over the fiscal year
- Positions in Healthcare continued to churn (Health Aide worker) or lose more workers than were hired (Registered Nurse and Licensed Practical Nurse)

Table 29: Agency Turnover Breakdown

Co ID	Entity	Involuntary	Other	Retirement	Voluntary	Transfers Out ¹⁶	Grand Total	Turnover Rate
467	Ga. Dept. of Corrections	235	22	372	2087	99	2815	24.0%
427	Department of Human Services	309	7	301	1050	241	1908	20.0%
441	Dept Behavioral Hlth & Dev Disb	373	9	170	828	66	1446	32.9%
461	Dept. of Juvenile Justice	110	6	58	818	73	1065	29.2%
800	Technical Colleges	87	9	156	474	38	764	13.4%
128	County Public Health	108	3	120	426	48	705	17.6%
484	Ga. Dept. of Transportation	54	4	202	241	20	521	12.6%
466	Ga. Dept. of Public Safety	16	1	73	106	17	213	11.9%
405	Department of Public Health	30	3	29	83	40	185	20.1%
440	Ga. Dept. of Labor	10	2	51	82	14	159	11.5%
462	Ga. Dept. of Natural Resources	10	3	48	81	7	149	9.0%
474	Department of Revenue	18	2	53	55	8	136	13.8%
414	Ga. Dept. of Education	10	1	27	78	13	129	14.5%
419	Ga. Dept of Community Health	19	1	29	63	16	128	14.4%
475	Ga. Dept. of Driver Services	21		22	62	16	121	18.5%
492	Ga Public Defender Council	11	1	17	73	5	107	14.3%
422	Office of Planning and Budget	13		9	49	23	94	25.2%
411	Ga. Dept. of Defense	11		13	60	3	87	18.9%
420	Georgia Forestry Commission	10		19	45	6	80	16.3%
465	State Board Pardons & Paroles	6		25	35	8	74	11.2%
402	Ga. Dept. of Agriculture	6	1	20	34	6	67	12.7%
428	Ga. Dept. of Community Affairs	4	2	10	38	8	62	16.6%
129	DHR - BOCOP	4		5	42	0	51	20.9%
471	Ga. Bureau of Investigation			17	29	3	49	6.3%
478	Secretary of State	10	1	6	21	8	46	19.6%
921	Ga. Correctional Industries	1	2	14	20	2	39	20.7%
442	Georgia Department of Law			6	20	8	34	13.9%
469	Dept of Early Care & Learning	8		5	16	4	33	11.4%
408	Office of Comm. of Insurance	3	1	12	16	0	32	14.2%
403	Ga. Dept. of Admin. Services	1		4	20	6	31	15.0%
900	Georgia Building Authority	8		11	5	4	28	18.3%
415	Technical College System of GA	2		7	8	5	22	9.9%
429	Dept of Economic Development	2		3	17	0	22	11.8%

¹⁶ Transfers Out include employees who moved to a different company ID during the fiscal period.

Co ID	Entity	Involuntary	Other	Retirement	Voluntary	Transfers Out ¹⁶	Grand Total	Turnover Rate
482	Ga. Teachers Retirement Sys.	5		5	9	3	22	11.7%
488	Ga. Dept. of Veterans Service		1	3	17	1	22	15.5%
977	Georgia Public Broadcasting	4		4	12	1	21	18.3%
416	Ga. Employees Retirement Sys.	3	1	4	10	2	20	22.5%
406	GA Dept of Banking & Finance	1		5	13	0	19	19.8%
407	State Accounting Office	4		1	11	2	18	14.9%
490	State Board of Workers' Comp	2		7	4	1	14	10.6%
980	Georgia Technology Authority		1	6	5	2	14	7.9%
409	GA State Fin. & Invest. Comm.	1		2	6	1	10	10.4%
476	Ga. Student Finance Commission			5	2	2	9	24.6%
927	State Road & Tollway Authority	1		2	6	0	9	17.7%
470	Ga. Public Service Commission		1	2	3	0	6	7.3%
480	GA Soil & Water Conservation				4	1	5	13.5%
976	GA Regional Trans Authority	2			3	0	5	14.3%
489	Subsequent Injury Trust Fund	1		1	1	1	4	23.8%
477	Dept. of Community Supervision				1	1	2	~
410	State Properties Commission	1				0	1	8.2%

Appendix

Exhibit A: Trends in Hiring

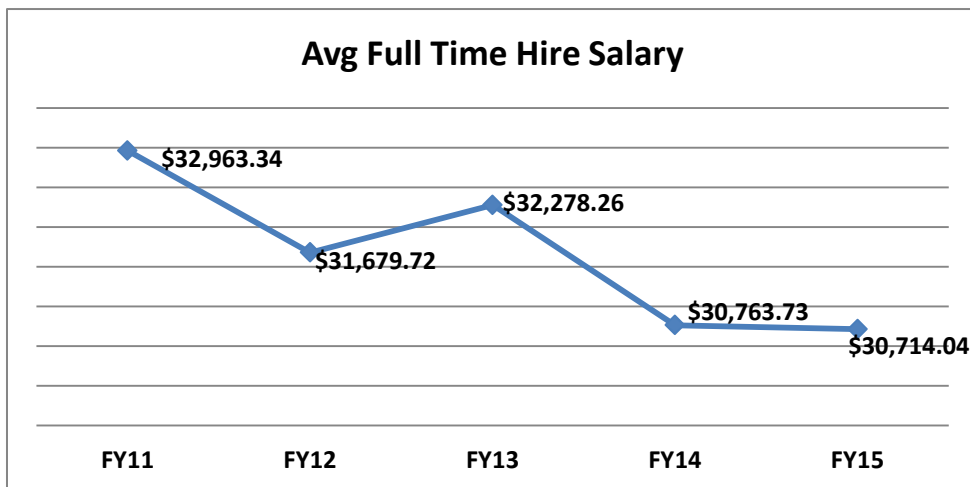
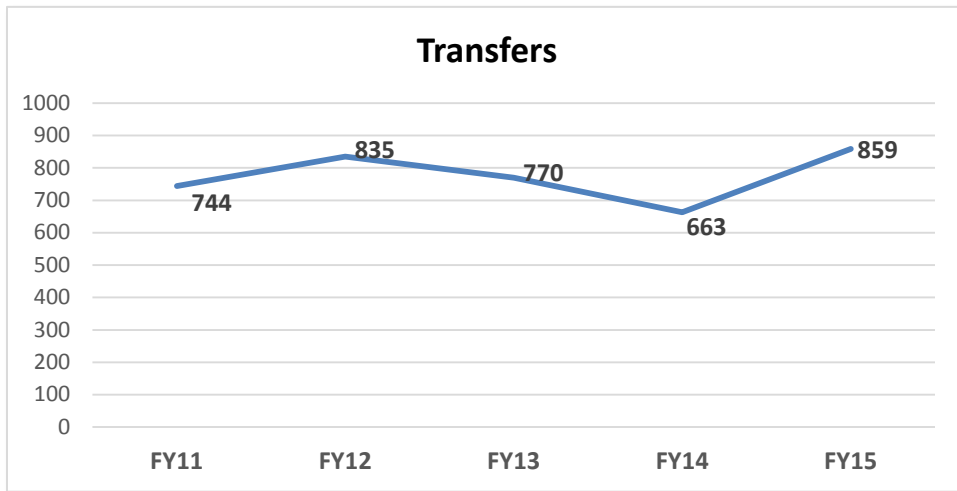
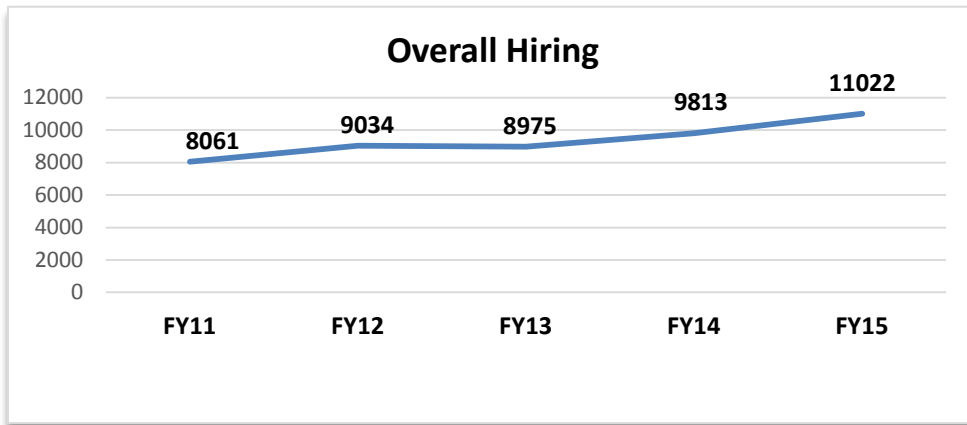
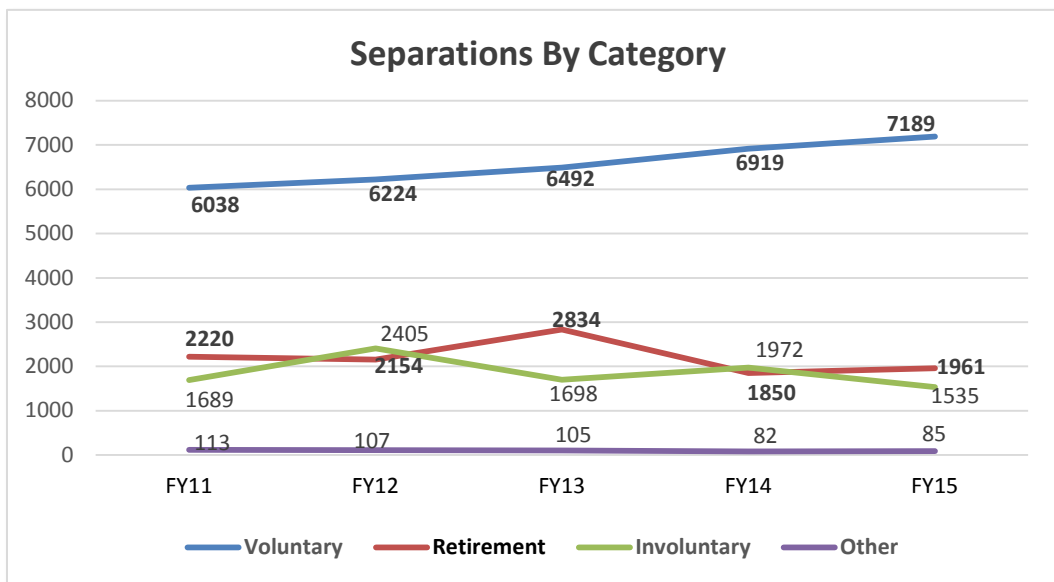
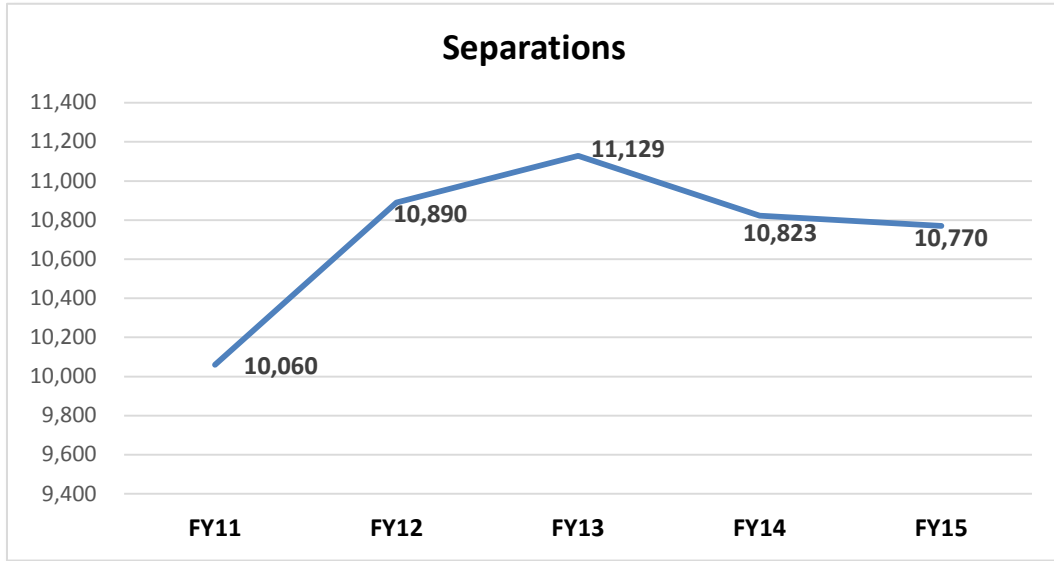


Exhibit B: Trends in Separations



Average Tenure at Separation

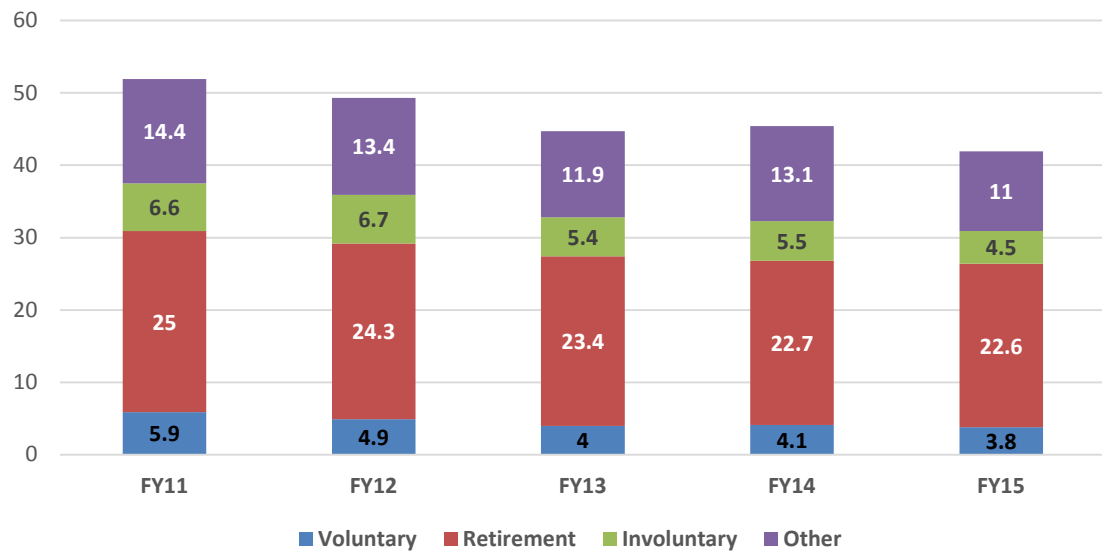


Exhibit C: Separations Major Category Descriptions

	Action	Reason	Description	Short Desc	Category
OTHER	TER	DEA	Death	Death	Other
	TER	KLD	Killed in Line of Duty	KilledDuty	Other
INVOLUNTARY	TER	ATT	Attendance	Attendance	Involuntary
	TER	CON	Misconduct	Misconduct	Involuntary
	TER	DIS	Dismissal	Dismissal	Involuntary
	TER	DRG	Drug Testing	Drug Test	Involuntary
	TER	MIS	Misstatement on Application	Misstatemt	Involuntary
	TER	NPR	No Position Return From Leave	Con Leave	Involuntary
	TER	RIF	Reduction in Force	RIF	Involuntary
	TER	RLS	Release	Release	Involuntary
	TER	TAR	Tardiness	Tardiness	Involuntary
	TER	UNS	Unsatisfactory Performance	Unsat Perf	Involuntary
	TER	INS	Insubordination	Insubordin	Involuntary
	TER	VIO	Violation of Rules	Violation	Involuntary
	RETIREMENT	TER	RTM	Retirement	Retirement
VOLUNTARY	TER	CHI	Child/House Care	Child/Hse	Voluntary
	TER	EES	Dissatisfied w/Fellow Employee	Employees	Voluntary
	TER	FAM	Family Reasons	Family Rsn	Voluntary
	TER	FOR	Forfeiture of Position	Forfeit	Voluntary
	TER	HEA	Health Reasons	Health	Voluntary
	TER	HRS	Dissatisfied with Hours	Hours	Voluntary
	TER	ILL	Illness in Family	Illness	Voluntary
	TER	LOC	Dissatisfied with Location	Location	Voluntary
	TER	LVE	Failure to Return from Leave	Leave	Voluntary
	TER	MAR	Marriage	Marriage	Voluntary
	TER	PAY	Dissatisfied with Pay	Pay	Voluntary
	TER	PER	Personal Reasons	Personal	Voluntary
	TER	PLE	Paid Leave Exhausted	Lv Exhaust	Voluntary
	TER	POL	Dissatisfied w/Comp. Policies	Comp Polic	Voluntary
	TER	PRE	Presumptive Resignation	Presume	Voluntary
	TER	PRM	Dissatisfied w/Promotion Opps	Promo Opps	Voluntary
	TER	PSE	Private Sector Employment	PriSectEmp	Voluntary
	TER	PTD	Partial/Total Disability	Pt/Tot Dis	Voluntary
	TER	REF	Refused Transfer	Refus Xfer	Voluntary
	TER	REL	Relocation	Relocation	Voluntary
	TER	RES	Resignation	Resignatn	Voluntary
	TER	RTS	Return to School	School	Voluntary
	TER	SUP	Dissatisfied with Supervision	Supervisn	Voluntary
	TER	TRA	Transportation Problems	Transportn	Voluntary
	TER	TYP	Dissatisfied w/Type of Work	Work Type	Voluntary
	TER	WOR	Dissatisfied w/Work Conditions	Work Conds	Voluntary
	TER	MUT	Mutual Consent	Mut Consnt	Voluntary

Exhibit D: State of Georgia Salary Plans

STATE OF GEORGIA SALARY PLAN	
Salary Plan Code	Description
STATEWIDE SALARY PLAN	
SWD	Statewide Salary Plan
HOURLY	
CHW	Casual Hourly Worker
TPW	Technical Professional Worker
SENIOR EXECUTIVE PLAN	
SRE	Senior Executive Salary Plan
SPECIALIZED OCCUPATIONAL PLAN	
MD1	Physicians Salary Plan
ALTERNATIVE	
APO	AlternativePayOnly-NoSlryNoHrs
INDEPENDENT SALARY PLANS	
404	Dept of Audits Salary Plan
442	Dept of Law Salary Plan
444	General Assembly Salary Plan
482	TRS Staff Salary Plan
922	GA World Congress Center Auth
977	GA Public Broadcasting Sal Pln
FIC	GSFIC Salary Plan
GCI	GA Correctional Industries
GTA	GA Technology Auth Sal Plan
430	Judicial Branch Salary Plan
DA1	District Attorney Salary Plan
DAI	D.A. Investigator Salary Plan
DS1	D.A. Secretaries Salary Plan
ADA	Asst District Atty Salary Plan
J01	Superior Court Judges Sal Plan
JS1	Judges Secretaries Salary Plan
LC1	Superior Ct Law Clerk Sal Plan
S00	10 Mo DOE (200 Days) Sal Plan
S10	10 Mo DOE (210 Days) Sal Plan
T00	DOE Teachers 200 Day Sal Plan
T10	DOE Teachers 210 Day Sal Plan
TEA	TCSG Teachers 12Mo Salary Plan
TEB	TCSG Teachers 11Mo Salary Plan
TEC	TCSG Teachers 10Mo Salary Plan
TED	TCSG Teachers 9Mo Salary Plan
SUP	TCSG Support Staff Salary Plan
EDS	Education Supv Sal Plan (2080)
PRN	Education Prin Sal Plan (2080)
TCH	Teachers Salary Plan (2080)

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