



Georgia State Government FY2016 Workforce Report

July 1, 2015 – June 30, 2016

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 2016. 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, Board of Regents and higher educational entities, and is further limited to entities utilizing TeamWorks, the State's enterprise HRIS.

Top 4 Takeaways

Staffing. The staffing model of many state entities continues to shift from hiring full-time, benefit-eligible employees, to alternative types of employment arrangements. The full-time, benefit-eligible employee count declined year-over-year to 66,669, just over 1,000 employees, while total state headcount increased. An additional 16 percent of staffing was with contingent employees, and another 2 percent or 1,200 workers assigned by temporary staffing firms. Tables 5 and 6 detail staffing for the Executive Branch as a whole and by employer, respectively.

Turnover. The state's general turnover rate increased slightly year-over-year from 19.4 to 19.9 percent. Correctional Officer jobs at the Department of Corrections, (DOC) and the Department of Juvenile Justice (DJJ) agencies remain the predominant driver; however, Table 27 reflects that a number of state entities experienced turnover rates that exceeded the state's general turnover rate of 19.9 percent. Table 26 demonstrates that the top five jobs that experienced a hiring "churn" included: Correctional Officers at DOC and DJJ; Health Aides at the Department of Behavioral Health and Developmental Disabilities (DBHDD); and Economic Support Specialists, Protect and Placement Specialists, and Social Services Specialists at the Department of Human Services (DHS). While agencies with these and other jobs experienced revolving turnover and hiring activities, DHS had a high number of vacancies in the Economic Support Specialist and Protect and Placement Specialist jobs at the time of the data snapshot for this report. Probation and Parole Officer jobs also experienced high vacancies, but these jobs were not highlighted due to continued staffing of the new Department of Community Services agency.

Retention. The state began tracking a retention rate for Executive Branch entities this past year to determine how soon after hire employees quit. Recent benchmark data for the U.S. workforce found that employees stayed in their jobs for at least 3 years after hire, with older employees staying for 10 years.¹ Table 20 details retention rates by employer for a comparison against this benchmark. By contrast, one of every three hires leaves state employment within 12 months of hire. While eight smaller state entities retained 100% of their hires the first year, the following three large state entities fell far below the state's general one-year retention rate of 69 percent: DBHDD; DOC; DJJ.

Retirements. The number of year-over-year retirements declined slightly from 10.3 percent to 9.4 percent. Table 1 shows that just over 10 percent of the state's workforce remains eligible to retire immediately. Table 13 tracks retirement eligibility of the Executive Branch workforce by employer, and shows that seven Executive Branch entities are particularly vulnerable to immediate experience drain and within the next five years. Workers' Board of Compensation; Georgia Student Finance; and the Office of Commissioner of Insurance are particularly vulnerable with more than 20 percent of their employees eligible for retirement today, climbing to 30 percent eligible for retirement within the next five years.

¹ "Employee Tenure in 2014." Bureau of Labor Statistics press release, September 18, 2014.

Top 3 Areas of Focus

- 1. Retention Strategies.** Considering the state's high turnover rate and retirement eligibility data, building the future workforce must include immediate focus on retention strategies as more employment options become available. Georgia, for instance, added 140,000 jobs to the economy over the past year. To be effective, however, retention strategies must be aligned with the turnover problem identified in individual agencies. Table 22 shows that nearly 70% percent of the turnover experienced by Executive Branch entities is due to voluntary resignation, *yet the reason employees leave state government remains largely unsupported by data.* Agencies continue to document departures as unspecified resignations rather than make use of the more specific termination codes available. This HR transaction practice limits an employer's ability to develop a focused, data-supported retention strategy. An alternative approach to identifying the reasons employees quit is to conduct and analyze exit interview surveys. This technique has not been widely adopted across the state and would require manual data collection and aggregation.

The Department of Administrative Services will remain focused on standardizing data input behaviors and has developed other strategies aimed at improving the state's retention rate from 69 percent to 75 percent by 2020. Some of these other strategies include continued refinement of career paths and labor market data for certain occupations to enable informed hiring and promotion decisions; improved communications about benefit options; improved functionality and processes for the performance management program, to include refined competencies for agencies to incorporate when hiring, promoting, and developing managers or leaders; partnerships to provide training delivery options to agencies for management or leadership development; and continued training related to the recruitment benefits of using the state's applicant tracking system. Data related to jobs posted using the applicant tracking system this past year shows that *agencies optimally utilizing competency-based screening questions in TeamGeorgiaCareers.gov experienced a job retention rate of 86 percent at year one after hire compared to the state's general retention rate of 69% at year one.* Hiring right to begin with is an effective retention strategy.

- 2. Cost Management.** In addition to the need to develop focused, data-supported retention strategies, there are number of local and federal changes that will create personnel cost-management challenges for employers.

The Fair Labor Standards Act was amended this year to increase the salary threshold at which employers may exempt workers from overtime requirements. The salary threshold will rise from \$23,600 annually to \$47,476 annually. Barring successful legal challenges, employers have until December 1, 2016, to comply with the amended law. DOAS has advised HR leaders statewide to reclassify approximately 14,000 positions, and to begin change management related to certain workplace practices, timekeeping, and monitoring of work hours to avoid unintentional overtime pay for these newly classified employees. The DOC, DHS, DJJ, DBHDD, and local counties of Public Health are most notably impacted.

The City of Clarkston in DeKalb County increased the minimum wage to \$15 per hour earlier this year. State employers with work locations in the geographical area or who otherwise recruit from the County will be challenged to compete for and retain talent in this area for jobs requiring comparable skills and paying less than \$31,000 annually.

The Affordable Care Act, which requires employers with 50 or more full-time or full-time equivalent employees to provide healthcare to at least 95 percent of their workforce this year, creates higher financial risks for employers. These risks are specifically related to the more than 11,000 contingent employees in state positions, as well as the additional 1,226 workers assigned to state employers by staffing firms. DOAS has taken several steps to assist state employers in managing this risk, including: preparing HR leaders across the state; transitioning temporary staffing from the procurement function to the centralized HR within the DOAS; centralizing IRS reporting requirements; and working with numerous staffing firms to manage the state's risk exposure contractually. IRS penalties for non-compliance will continue to increase year-over-year. Penalties for noncompliance in the 2016 calendar year increased to \$2,160.00 for each full-time worker and \$3,240.00 for each employee that purchases healthcare from the federal exchange and receives a tax premium. Estimates for the 2017 plan year are \$2,260.00 and \$3,390.00, respectively. While these risks will be managed centrally, employers must properly classify employees, rehires, and contractors and actively monitor working hours, to include certain types of paid leave, in real time to also manage the risk locally.

3. **Knowledge Transfer / Succession Planning**. Employers with high turnover and either a large numbers of potential retirees, or potential retirees in single-incumbent jobs critical to their mission must act now to build their future workforce. While rehiring retirees is a talent pipeline strategy, it is not a sustainable or long-term strategy and may further aggravate retention issues as employees look to move up. The simplest step to ensure business continuity is to implement knowledge transfer techniques such as documenting processes, contacts, file locations, and other workflow information. Employers with mission critical management or leadership roles should identify high-potential employees and work to retain them. One effective retention method is to ensure high-potentials know their next career opportunity and the technical or soft skills they will need to develop in order to be competitive for that move. These individuals should have a documented development plan as part of their performance review plan that details focused learning assignments, aligns them with mentors, or assigns competency-based training aligned with the kind of managers and leaders the agency wishes to create.

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Table 1: Workforce Comparison – All Branches

	FY 2014	FY 2015	FY 2016
Headcount			
Benefit Eligible	68,012	67,690	66,669
Contingent Employees	18,135	15,788	16,949
TOTAL	85,748	83,185	83,618
Employees by Classification			
Classified	4,864 (7.15%)	3,987 (5.89%)	3,336 (5.05%)
Unclassified	63,148 (92.85%)	63,703 (94.11%)	63,333 (94.94%)
Compensation by Pay Plan^{2:}			
Statewide Salary Plan (SWD)	57,439	57,457	43,532
Average Salary	\$36,250	\$37,034	\$38,214
Statewide Salary Plan (LAW) ^{3:}	N/A	N/A	12,730
Average Salary	N/A	N/A	\$35,566
Statewide Executive Plan (SRE)	677	665	693
Average Salary	\$108,363	\$109,771	\$112,345
All Other Independent Plans	9,896	9,568	9,808
Average Salary	\$54,536	\$55,752	\$56,558
Gender Composition of Workforce:			
Males	25,268 (37.16%)	24,490 (36.18%)	23,818 (35.73%)
Females	42,679 (62.76%)	43,123 (63.71%)	42,851 (64.27%)
Ethnic Composition of Workforce:			
American Indian	122 (0.18%)	120 (0.18%)	112 (.17%)
Asian	780 (1.15%)	793 (1.17%)	816 (1.22%)
Black	32,632 (47.98%)	33,154 (48.98%)	32,823 (49.23%)
Hispanic	1,097 (1.61%)	1,190 (1.76%)	1,201 (1.80%)
Multi-Race	667 (0.98%)	704 (1.04%)	728 (1.09%)
Pacific Islander	164 (0.24%)	145 (0.21%)	133 (.20%)
White	32,550 (47.86%)	31,584 (46.66%)	30,856 (46.28%)
Average Age	44.2	44.1	44.3
Average Tenure	9.4	9.0	9.0
Retiree Eligible	11.65%	10.4%	10.65%
Overall Turnover Rate (FTE)	18.37%	19.40%	19.65%

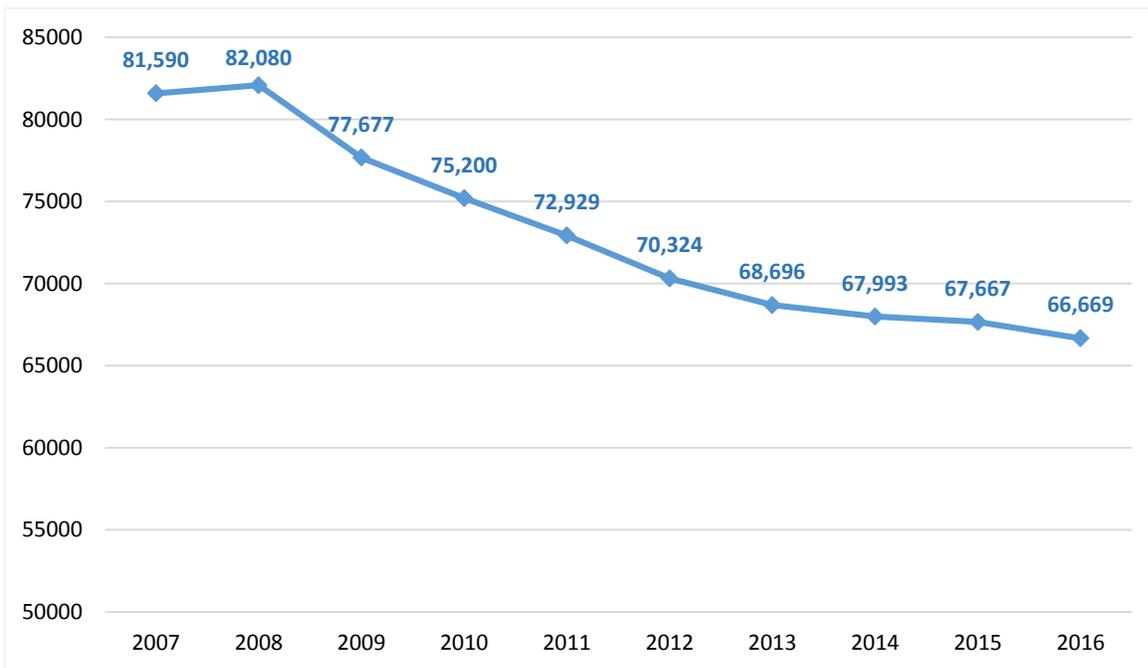
² The state of Georgia has a total of 27 Pay Plans. See Appendix D for a complete listing of salary plans by group.

³ In January 2016, the state Implemented the Job Classification and Career Path project. As part of the project a new salary plan for Law Enforcement staff was created.

Table 2: Workforce Breakdown by Branch of Government

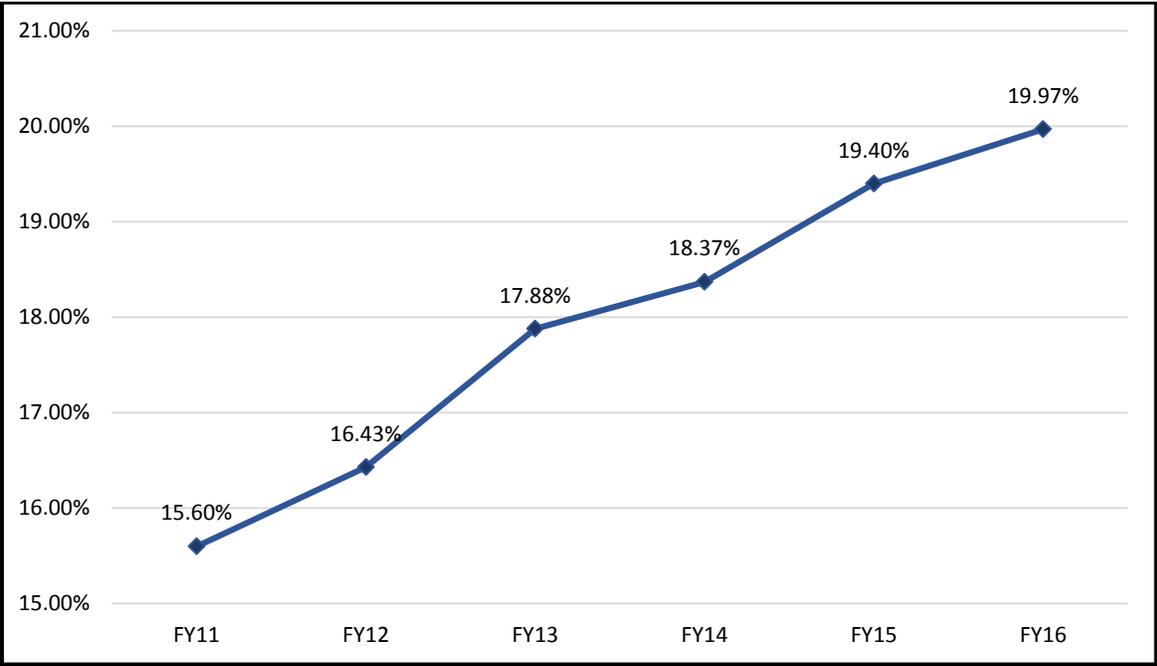
Branch	FY 2016 Count	% of Total	% Chg From FY15
EXECUTIVE	49,051	73.57%	-2.19%
Authorities, Boards & Comm	745	1.12%	3.22%
Technical Colleges	5,751	8.63%	1.22%
JUDICIAL	1,500	2.25%	3.00%
LEGISLATIVE	735	1.10%	0.54%
LOCAL GOVERNMENT			
County Public Health	3,947	5.92%	-1.14%
Community Service Boards	4,940	7.41%	-0.89%
Grand Total	66,669	100.00%	-0.02%

Table 3: 10 Year Headcount By Fiscal Year



As of June 30th of each year

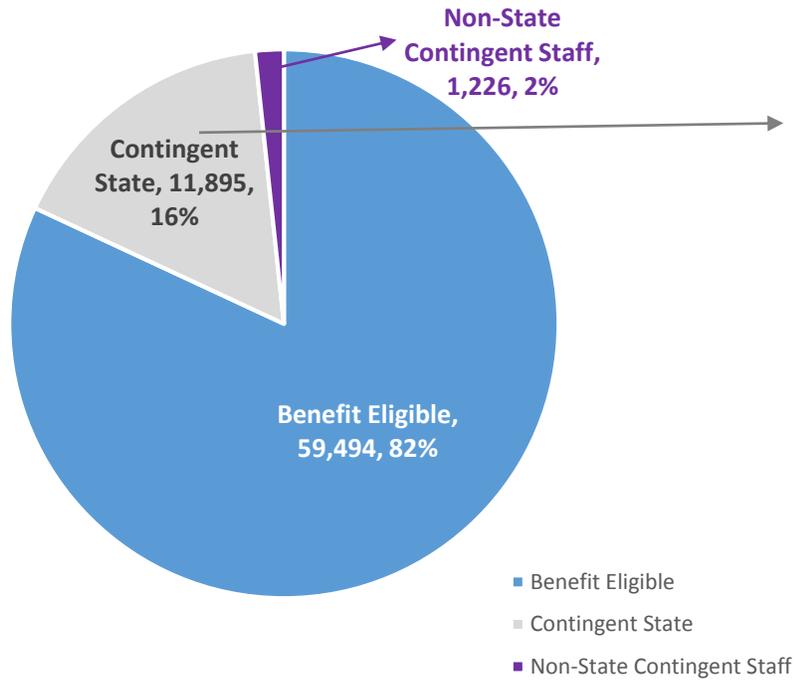
Table 4: Turnover Trend By Fiscal Year



Executive Branch

Georgia State Government

Table 5: Employment Category



Less than 1% of contingent state employees may be eligible for health care coverage based on working an average of 30+ hours per week

- The state’s staffing model continues to shift with just over 80 percent of staffing now full-time, benefit-eligible employees. Sixteen percent of the state’s workforce is contingent⁴ 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 working hours of these individuals appears to be tightly monitored below 30 hours a week.
- The Human Resources Administration Division of the Department of Administrative Services began centrally managing temporary staffing in January 2016. For FY2016, Executive Branch agencies added an additional 1,226 workers assigned by staffing firms, 906 of which worked 30+ hours a week.

⁴ Temporary workforce numbers are comprised of employees who were active as of 6/30/2016 in the state of Georgia PeopleSoft Payroll system. This count does not include DFACs or PH Districts who utilize separate payroll systems.

Table 6: Executive Branch Workforce By Entity

CO	Entity	FTE Total	Contingent State Employees	FY16 Total	Contingent State Workforce %	FY15 - 16 Variance
128*	County Public Health *	3,947	176	4,123	4.27%	(676)
800	Technical Colleges	5,751	6506	12,257	53.08%	(643)
467	Ga. Dept. of Corrections	11,199	323	11,522	2.80%	(390)
129	DHR – BOCOP*	185	24	209	11.48%	(194)
441	Dept Behavioral Hlth. & Dev Disb	4,128	594	4,722	12.58%	(181)
461	Dept. of Juvenile Justice	3,571	443	4,014	11.04%	(128)
484	Ga. Dept. of Transportation	3,973	232	4,205	5.52%	(107)
428	Ga. Dept. of Community Affairs	375	18	393	4.58%	(98)
427	Department of Human Services	3,351	723	3,516	4.70%	(64)
414	Ga. Dept. of Education	876	296	1,172	25.26%	(62)
440	Ga. Dept. of Labor	1,338	92	1,430	6.43%	(60)
465	State Board, Pardons & Paroles	585	1	586	0.17%	(60)
402	Ga. Dept. of Agriculture	498	71	569	12.48%	(47)
429	Dept of Economic Development	192	17	209	8.13%	(44)
422	Office of Planning and Budget	330	164	494	33.20%	(41)
466	Ga. Dept. of Public Safety	1,734	52	1,786	2.91%	(35)
127	DFACS	6,205	165	7,020	11.60%	(29)
492	Ga Public Defender Council	753	6	759	0.79%	(26)
478	Secretary of State	249	29	278	10.43%	(22)
976	GA Regional Trans Authority	34	1	35	2.86%	(21)
475	Ga. Dept. of Driver Services	688	227	915	24.81%	(18)
977	Georgia Public Broadcasting	135		135	0.00%	(8)
480	GA Soil & Water Conservation	33	2	35	5.71%	(7)
927	State Road & Tollway Authority	49		49	0.00%	(7)
488	Ga. Dept. of Veterans Service	141	2	143	1.40%	(6)
415	Technical College System of GA	223	41	264	15.53%	(5)
482	Ga. Teachers Retirement Sys.	190	1	191	0.52%	(4)
490	State Board of Workers' Comp	124		124	0.00%	(4)
408	Office of Comm. of Insurance	223	9	232	3.88%	(2)
474	Department of Revenue	972	7	979	0.72%	(1)
406	GA Dept of Banking & Finance	93	3	96	3.13%	(1)
489	Subsequent Injury Trust Fund	13	7	20	35.00%	0
416	Ga. Employees Retirement Sys.	90	3	93	3.23%	1

CO	Entity	FTE Total	Contingent State Employees	FY16 Total	Contingent State Workforce %	FY15 - 16 Variance
900	Georgia Building Authority	155	10	165	6.06%	1
410	State Properties Commission	14		14	0.00%	1
470	Ga. Public Service Commission	82		82	0.00%	1
409	GA State Fin. & Invest. Comm.	101	14	115	12.17%	3
980	Georgia Technology Authority	172	19	191	9.95%	3
476	Ga. Student Finance Commission	39		39	0.00%	4
407	State Accounting Office	136	1	137	0.73%	7
420	Georgia Forestry Commission	542	123	665	18.50%	8
403	Ga. Dept. of Admin. Services	219	17	236	7.20%	12
921	Ga. Correctional Industries	200	6	206	2.91%	14
419	Ga. Dept of Community Health	943	128	1,071	11.95%	17
411	Ga. Dept. of Defense	474	134	608	22.04%	22
405	Department of Public Health	954	22	976	2.25%	26
469	Dept of Early Care & Learning	336	18	354	5.08%	32
471	Ga. Bureau of Investigation	842	13	855	1.52%	48
442	Georgia Department of Law	292	8	300	2.67%	48
462	Ga. Dept. of Natural Resources	1,650	780	2,430	32.10%	73
477	Dept. of Community Supervision	95	2	97	2.06%	97
Grand Total		59,494	11,530	71,224	16.19%	(2,573)

* These are local government entities with some employees receiving state benefits.

- The most populace contingent state jobs include Adjunct Faculty (3,748) used by Technical Colleges, Clerical Worker (956), Federal Work Study Student Worker (676) and Support Services Worker (675) used by a variety of state employers.
- The Department of Community Supervision began staffing in FY2016 and will continue to staff throughout FY2017.

Table 7: FY2014 to 2016 Executive Branch Workforce Profile⁵

	FY14	FY15	FY16	% Change from Previous Year
Number:	60,627	60,520	59,494	-1.70%
Full-Time	60,566	60,459	59,439	-1.69%
Part-Time	61	61	55	-9.84%
Classified	4,439	3,621	3020	-16.6%
Average Age	44	44	44	0.00%
Average Salary	\$39,356	\$40,049	\$40,826	1.94%
Average Years of Service	9.5	9.2	9.2	0.00%
Percent Minorities	52.60%	53.87%	54.34%	0.87%
Percent Female	61.50%	62.56%	63.17%	0.98%
Highlights of FY16 Workforce				
Hires				
Number of Total Hires	9,813	11,008	10,212	3.78%
Percent of Hires Female	60.2%	63.9%	63.8%	-0.16%
Percent of Hires Minorities	62.3%	66.1%	64.0%	-3.18%
Average Age of New Hire (FT)	34.8	34.1	34.1	0.00%
Retention				
New Hire 1 Yr Retention Rate (Hired July 1 st of FY)	69%	69%	68%	-1.77%
Turnover				
Executive Branch FTE Turnover Rate	17.75%	17.0%	17.5%	0.62%
Total Number of Separations	10,823	10,770	10,964	-0.49%
Percent Voluntary Resignations	63.9%	66.8%	69.3%	5.74%
Percent Retirements	17.1%	18.2%	19.3%	-5.86%
Percent Involuntary Terminations	18.2%	14.3%	12.9%	-7.49%
Gender				
Female	61.5%	59.5%	61.4%	1.69%
Male	38.5%	40.5%	38.6%	-3.12%
Ethnicity				
American Indian	0.2%	0.2%	0.2%	0.00%
Asian	1.1%	1.2%	1.2%	0.00%
Black	48.6%	49.5%	49.9%	0.79%
Hawaiian Pacific Islander	0.2%	0.2%	0.2%	0.00%
Hispanic	1.7%	1.9%	1.9%	0.00%
Multi-Race	0.9%	1.0%	1.0%	0.00%
White	47.4%	46.1%	45.7%	-0.97
Retirement				
Employees Retired	1,850	1,961	1,846	-5.86%
% of Employees Eligible to Retire ⁶	10.0%	10.3%	9.4%	-8.74%

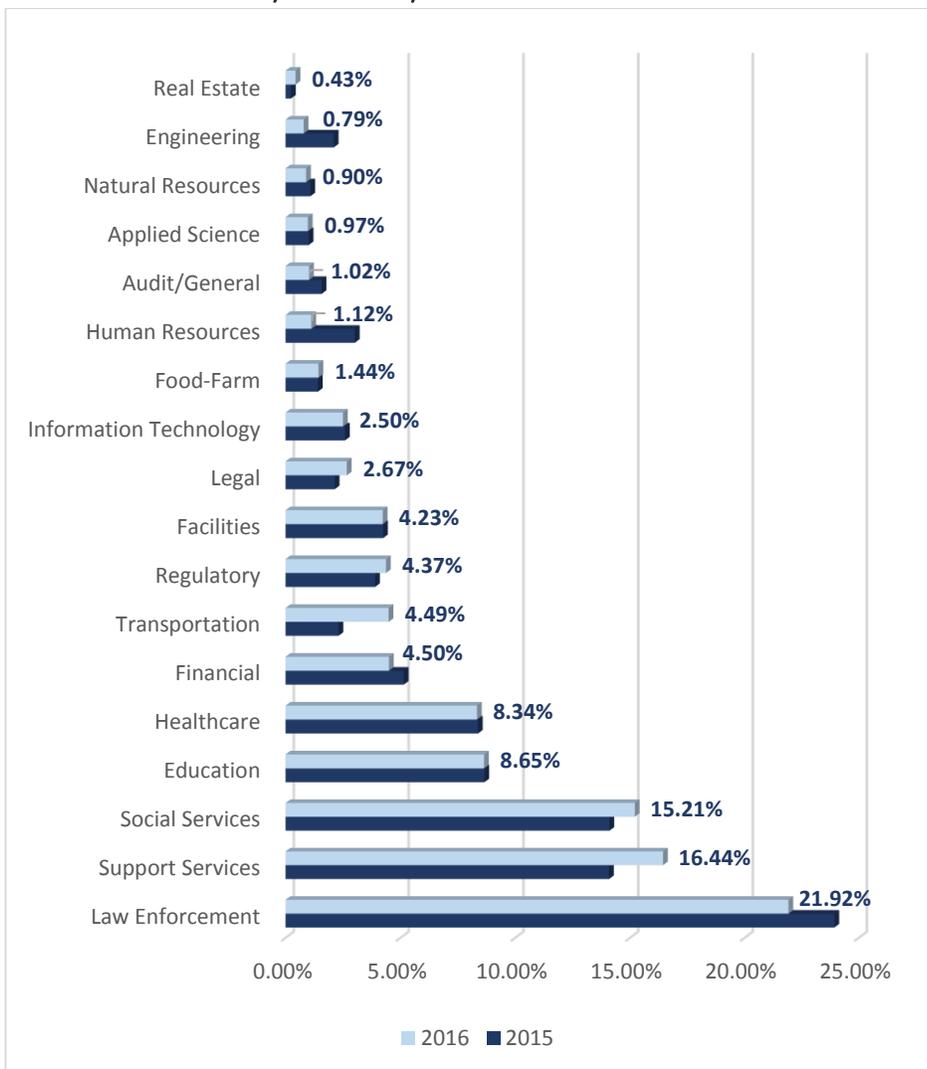
⁵ Effective FY2013, Executive Branch figures above include Technical Colleges, Authorities, Boards, and County Public Health

⁶ Retirement eligibility figures are based on tenure and age records from the states' HRIS and do not reflect forfeited leave balances or 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
Pacific Islander	90	0.2%	0.12%
American Indian	92	0.2%	0.50%
Multi Race	561	1.0%	2.02%
Asian	683	1.2%	4.01%
Hispanic	816	1.5%	9.35%
White	24,966	44.9%	61.64%
Black	28,339	51.0%	31.72%

Table 9: Workforce By Job Family



- More than half of the state’s Executive Branch workforce is concentrated in the top three job families of Law Enforcement, Support Services, and Social Services.

Table 10: Workforce Job Family Detail

Job Family	2015	2016	FY16 Variance	2015 Avg Salary	2016 Avg Salary	FY16 % Change
Real Estate	143	258	115	\$41,739	\$40,425	-3.25%
Applied Science	613	579	(34)	\$44,861	\$46,463	3.45%
Natural Resources	654	533	(121)	\$41,986	\$44,343	5.31%
Food - Farm	854	854	0	\$24,267	\$24,212	-0.23%
Audit/General	979	609	(370)	\$90,002	\$109,751	17.99%
Engineering	1,271	470	(801)	\$52,685	\$59,695	11.74%
Legal	1,298	1,588	290	\$56,793	\$55,252	-2.79%
Transportation	1,395	2,671	1,276	\$29,539	\$38,426	23.13%
Information Technology	1,566	1,487	(79)	\$60,603	\$63,712	4.88%
Human Resources	1,825	667	(1,158)	\$40,825	\$46,486	12.18%
Regulatory	2,363	2,601	238	\$47,011	\$42,706	-10.08%
Facilities	2,573	2,518	(55)	\$31,591	\$31,905	0.98%
Financial	3,115	2,679	(436)	\$45,064	\$46,124	2.30%
Healthcare	5,073	4,960	(113)	\$40,042	\$40,603	1.38%
Education	5,239	5,144	(95)	\$53,916	\$55,108	2.16%
Support Services	8,530	9,782	1,252	\$35,320	\$38,293	7.77%
Social Services	8,540	9,051	511	\$33,091	\$33,122	0.09%
Law Enforcement	14,489	13,043	(1,446)	\$34,543	\$35,566	2.88%
Grand Total	60,520	59,494	(1,026)	\$39,356	\$40,826	3.60%

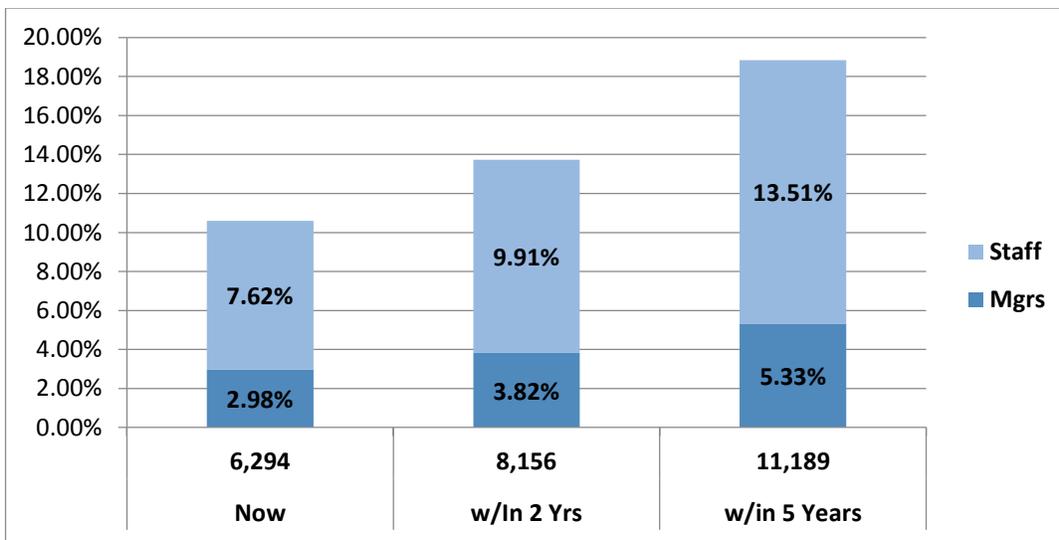
- In January 2016 the state implemented the Job Classification and Career Path Project. One goal of the project was to correct job misclassifications which impacted data in the Variance & Average Salary columns above.

Table 11: Age & Tenure By Classification

Status	% of Workforce	Avg. Age	Avg. Tenure
Classified	5.08%	52.3	23.4
Unclassified	94.02%	43.3	8.3
Grand Total	100.00%	43.8	9.2

- Projections that Georgia’s public workforce will be 100% at-will by 2025 remain on target.

Table 12: Retirement Eligibility⁷



- The above data assumes eligibility based on 30 years of service or 60 years of age/w 10 years of service.
- More than 10% of the state’s Executive Branch workforce are eligible to retire today
- See Table 15: Retiree Eligibility by Agency for a further breakdown

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

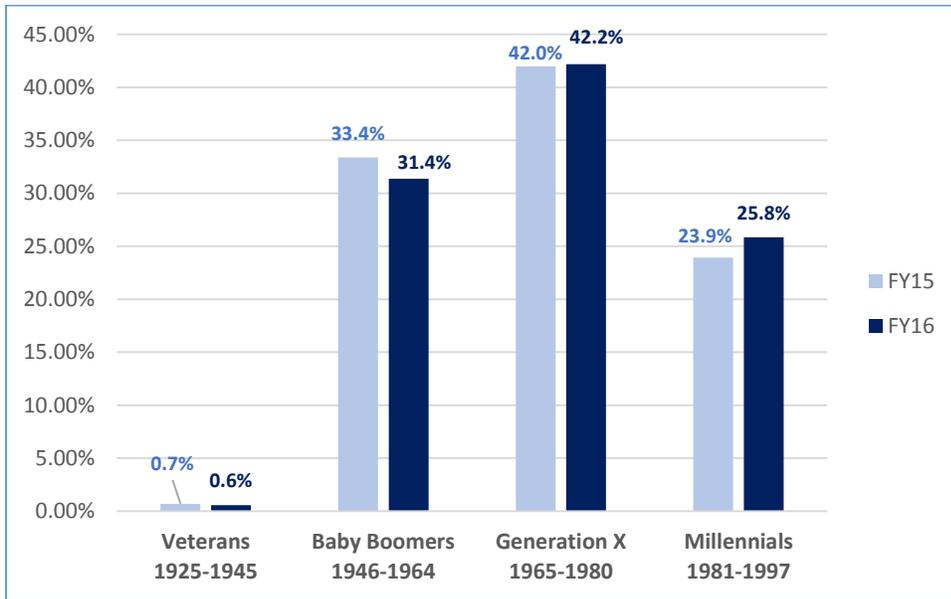
Table 13: Retiree Eligibility by Agency – Executive Branch

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	11,199	40.6	9.0	937	8.37%	1260	11.25%
800	Technical Colleges	5,751	48	8.6	620	10.78%	776	13.49%
484	Ga. Dept. of Transportation	3,973	45.0	12.2	570	14.35%	756	19.03%
127	DFACS	6,205	41.8	8.7	555	8.94%	699	11.27%
128	DHR - Public Health	3,947	44.8	9.8	451	11.43%	567	14.37%
427	Department of Human Services	3,351	46.0	10.3	441	13.16%	551	16.44%
441	Dept Behavioral Hlth & Dev Disb	4,128	45.1	7.6	377	9.13%	532	12.89%
462	Ga. Dept. of Natural Resources	1,650	45.4	12.3	246	14.91%	333	20.18%
440	Ga. Dept. of Labor	1,338	49.8	11.3	222	16.59%	287	21.45%
461	Dept. of Juvenile Justice	3,571	41.5	7.1	198	5.54%	267	7.48%
466	Ga. Dept. of Public Safety	1,734	41.0	11.0	197	11.36%	271	15.63%
474	Department of Revenue	972	46.8	10.0	143	14.71%	181	18.62%
465	State Board Pardons & Paroles	585	43.0	13.6	131	22.39%	144	24.62%
405	Department of Public Health	954	45.5	8.8	119	12.47%	143	14.99%
419	Ga. Dept of Community Health	943	46.6	8.8	95	10.07%	119	12.62%
471	Ga. Bureau of Investigation	842	40.5	10.0	84	9.98%	108	12.83%
414	Ga. Dept. of Education	876	48.2	6.9	81	9.25%	121	13.81%
492	Ga Public Defender Standards	753	44.4	6.6	76	10.09%	91	12.08%
402	Ga. Dept. of Agriculture	498	44.8	9.9	66	13.25%	86	17.27%
420	Georgia Forestry Commission	542	41.7	10.8	55	10.15%	76	14.02%
475	Ga. Dept. of Driver Services	688	42.8	7.1	54	7.85%	68	9.88%
408	Office of Comm. of Insurance	223	49.4	11.9	49	21.97%	60	26.91%
428	Ga. Dept. of Community Affairs	375	47.0	9.7	41	10.93%	51	13.60%
411	Ga. Dept. of Defense	474	47.7	7.5	40	8.44%	50	10.55%
415	Technical College System of GA	223	49.2	11.4	38	17.04%	45	20.18%
442	Georgia Department of Law	292	44.7	9.2	33	11.30%	41	14.04%
488	Ga. Dept. of Veterans Service	141	51.6	8.8	29	20.57%	33	23.40%
490	State Board of Workers' Comp	124	51.4	15.1	28	22.58%	36	29.03%
980	Georgia Technology Authority	172	50.3	11.2	26	15.12%	33	19.19%
921	Ga. Correctional Industries	200	47.5	10.0	26	13.00%	32	16.00%
403	Ga. Dept. of Admin. Services	219	47.4	9.0	25	11.42%	31	14.16%
478	Secretary of State	249	44.8	6.5	24	9.64%	31	12.45%
429	Dept of Economic Development	192	43.1	8.7	23	11.98%	26	13.54%
482	Ga. Teachers Retirement Sys.	190	46.8	11.1	21	11.05%	24	12.63%
469	Dept of Early Care & Learning	336	43.4	7.1	21	6.25%	23	6.85%
900	Georgia Building Authority	155	46.7	8.9	20	12.90%	28	18.06%
409	GA State Fin. & Invest. Comm.	101	51.2	10.2	19	18.81%	23	22.77%
470	Ga. Public Service Commission	82	50.0	12.3	17	20.73%	21	25.61%
422	Office of Planning and Budget	330	41.2	6.5	17	5.15%	24	7.27%
977	Georgia Public Broadcasting	135	45.3	7.7	16	11.85%	18	13.33%
129	DHR - BOCOP	185	46.5	9.3	14	7.57%	23	12.43%
477	Dept. of Community Supervision	95	46.2	11.3	12	12.63%	18	18.95%

Co	Agency	Total Headcount	Avg Age	Avg Tenure	Eligible Now	% Eligible Now	Eligible w/in 2 Yrs	% Eligible w/in 2 Yrs
407	State Accounting Office	136	47.7	7.7	11	8.09%	12	8.82%
476	Ga. Student Finance Commission	39	49.7	12.5	10	25.64%	11	28.21%
406	GA Dept of Banking & Finance	93	38.9	9.3	8	8.60%	13	13.98%
489	Subsequent Injury Trust Fund	13	52.9	16.5	5	38.46%	5	38.46%
416	Ga. Employees Retirement Sys.	90	43.8	8.2	5	5.56%	8	8.89%
927	State Road & Tollway Authority	49	44.2	7.4	2	4.08%	4	8.16%
410	State Properties Commission	14	46.2	7.0	1	7.14%	1	7.14%
480	GA Soil & Water Conservation	33	44.0	5.9	0	0.00%	0	0.00%
976	GA Regional Trans Authority	34	43.8	4.4	0	0.00%	0	0.00%
TOTAL		59,494	45.8	9.5	6,299	10.59%	8,161	13.72%

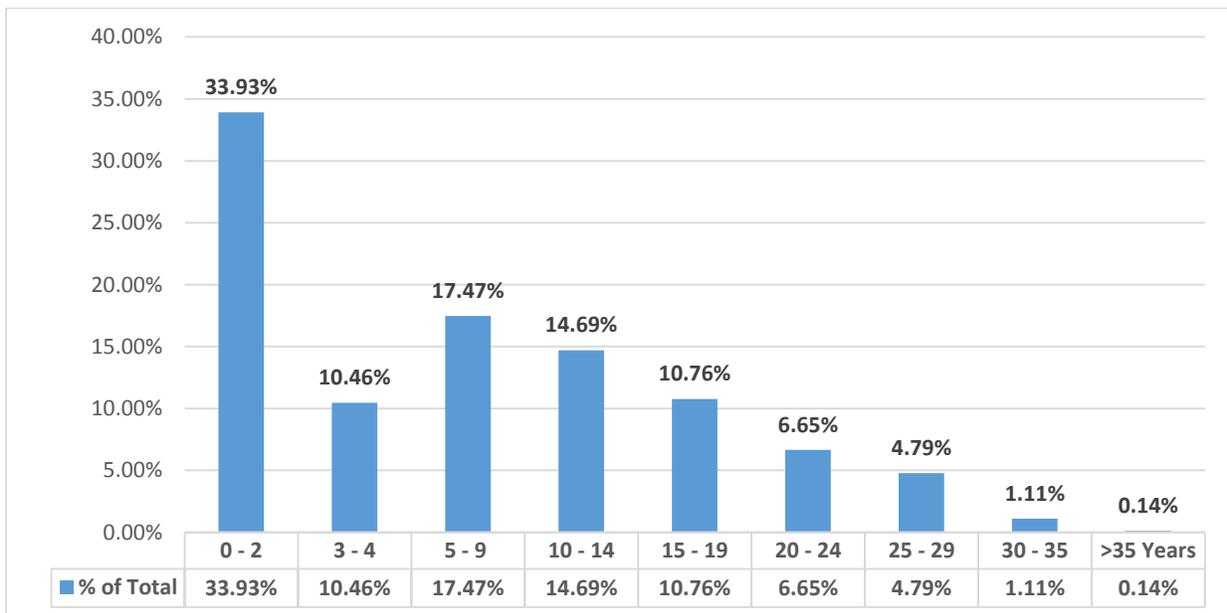
- Several small state employers are particularly vulnerable to turnover related to retirements, with retirement eligibility rates twice the overall retirement eligibility rate within the state.

Table 14: Workforce By Generations



- The State of Georgia has six (6) generations currently in the workforce. There is 1 Traditionalist (born before 1925) and 2 Generation Z's working for the State, not graphed.

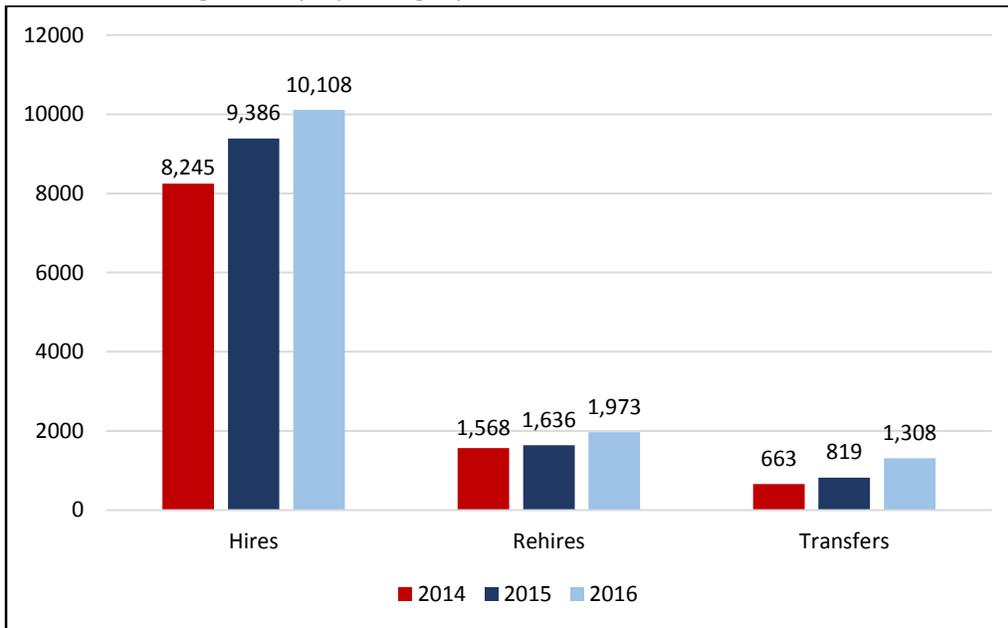
Table 15: Years of Service Distribution



- High turnover and steady retirements leaves one in three Executive Branch employees with less than three years of tenure. Agencies must focus on retention to deliver a consistent customer service experience and build their future workforce.

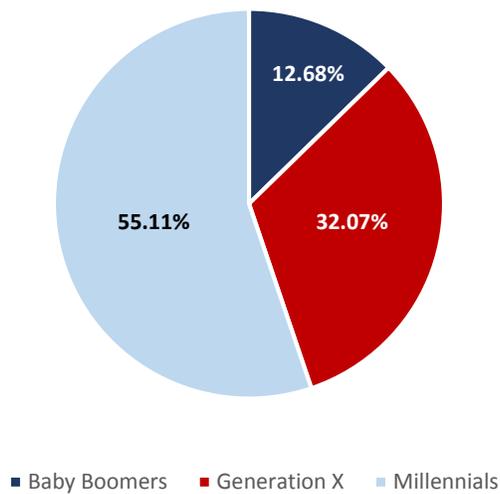
TALENT ACQUISITION

Table 16: Hiring Activity by Category



- Executive Branch employers increased hiring activity for a third year.

Table 17: Hires By Generation



- The State has been successful in attracting Millennial employees; however, Table 24 demonstrates that the state struggles to retain such hires.

Table 18: Hires By Gender & Ethnic Group

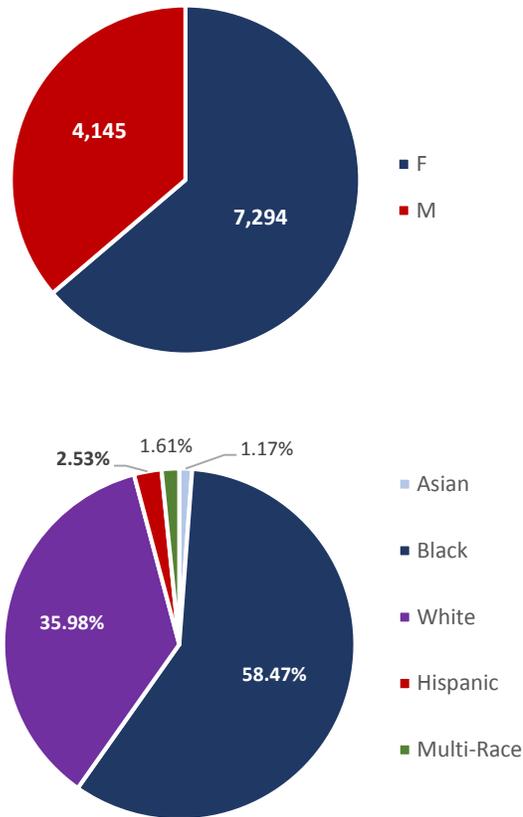
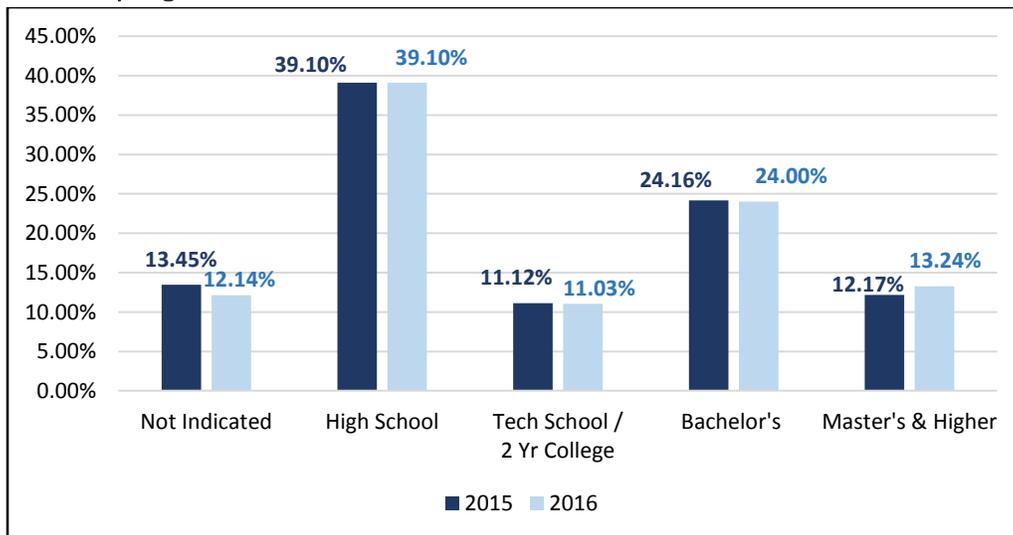


Table 19: Hires By Highest Education Level



- Less than 50% of hires completed formal education after high school. Whether this data is an indication of quality of hire, or an indication that formal education is not a success indicator requires further analysis.

SEPARATIONS

Table 20: Executive Branch - Retention

CO	Entity	Headcount	FY 2014		FY 2015		% Change in 1 YR Retention Rate
			Avg 1 YR Retention Rate	Avg 2 YR Retention Rate	Avg 1 YR Retention Rate	Avg 2 YR Retention Rate	
127	DFACS	6,205	73.47%	58.51%	68.43%	N/A until July 1 2017	-6.86%
128	County Public Health	4,026	73.35%	56.21%	74.54%		1.62%
129	DHR - BOCOP	221	78.70%	62.96%	48.11%		-38.87%
402	Ga. Dept. of Agriculture	531	83.84%	66.22%	86.17%		2.78%
403	Ga. Dept. of Admin. Services	218	86.67%	65.91%	81.67%		-5.77%
405	Department of Public Health	945	84.94%	57.23%	85.62%		0.80%
406	GA Dept of Banking & Finance	93	75.95%	63.33%	77.78%		2.40%
407	State Accounting Office	128	94.17%	77.27%	48.11%		-48.91%
408	Office of Comm. of Insurance	216	84.85%	79.55%	78.57%		-7.40%
409	GA State Fin. & Invest. Comm.	98	100.00%	67.00%	100.00%		0.00%
410	State Properties Commission	14	100.00%	50.00%	100.00%		0.00%
411	Ga. Dept. of Defense	475	77.31%	61.30%	69.90%		-9.59%
414	Ga. Dept. of Education	897	91.92%	80.21%	90.70%		-1.32%
415	Technical College System of GA	227	89.39%	81.82%	83.33%		-6.78%
416	Ga. Employees Retirement Sys.	88	83.33%	66.67%	52.08%		-37.50%
419	Ga. Dept of Community Health	941	90.11%	77.37%	85.71%		-4.88%
420	Georgia Forestry Commission	540	72.32%	59.86%	83.74%		15.79%
422	Office of Planning and Budget	329	73.22%	57.01%	66.89%		-8.65%
427	Department of Human Services	3,351	78.30%	67.82%	80.68%		3.05%
428	Ga. Dept. of Community Affairs	376	93.64%	83.48%	95.45%		1.94%
429	Dept of Economic Development	188	95.45%	74.24%	92.59%		-3.00%
440	Ga. Dept. of Labor	1,347	88.67%	67.86%	72.84%		-17.85%
441	Dept Behavioral Hlth. & Dev Disb	4,224	63.24%	44.00%	62.74%		-0.80%
442	Georgia Department of Law	294	84.07%	68.52%	95.15%		13.18%
461	Dept. of Juvenile Justice	3,682	59.65%	37.51%	57.05%		-4.35%
462	Ga. Dept. of Natural Resources	1,641	91.81%	80.42%	85.72%		-6.64%
465	State Board, Pardons & Paroles	598	88.15%	72.23%	93.82%		6.43%
466	Ga. Dept. of Public Safety	1,739	77.55%	61.04%	82.75%		6.71%
467	Ga. Dept. of Corrections	11,552	62.19%	42.27%	59.59%		-4.17%
469	Dept of Early Care & Learning	5,984	94.61%	85.95%	83.42%		-11.83%
470	Ga. Public Service Commission	80	100.00%	0.00%			

CO	Entity	Headcount	FY 2014		FY 2015		% Change in 1 YR Retention Rate
			Avg 1 YR Retention Rate	Avg 2 YR Retention Rate	Avg 1 YR Retention Rate	Avg 2 YR Retention Rate	
471	Ga. Bureau of Investigation	819	92.98%	87.47%	97.41%		4.76%
474	Department of Revenue	954	87.71%	67.46%	82.98%		-5.39%
475	Ga. Dept. of Driver Services	678	80.53%	55.14%	75.59%		-6.13%
476	Ga. Student Finance Commission	39	100.00%	100.00%	100.00%		0.00%
477	Dept. of Community Supervision	91	N/A	N/A	N/A		N/A
478	Secretary of State	250	70.94%	59.72%	84.28%		18.80%
480	GA Soil & Water Conservation	34	87.50%	87.50%	100.00%		14.29%
482	Ga. Teachers Retirement Sys.	179	89.29%	75.00%	87.50%		-2.00%
484	Ga. Dept. of Transportation	3,999	79.22%	62.50%	72.47%		-8.52%
488	Ga. Dept. of Veterans Service	142	77.78%	72.22%	85.00%		9.29%
489	Subsequent Injury Trust Fund	15	100.00%	100.00%	100.00%		0.00%
490	State Board of Workers' Comp	124	100.00%	80.00%	100.00%		0.00%
492	Ga Public Defender Council	774	81.22%	60.10%	78.43%		-3.43%
800	Technical Colleges	4,247	86.73%	74.52%	84.94%		-2.06%
900	Georgia Building Authority	153	75.56%	71.85%	81.11%		7.35%
921	Ga. Correctional Industries	198	76.85%	65.74%	78.19%		1.75%
927	State Road & Tollway Authority	51	80.00%	60.00%	85.71%		7.14%
976	GA Regional Trans Authority	38	85.71%	57.14%	100.00%		16.67%
977	Georgia Public Broadcasting	125	90.00%	90.00%	83.64%		-7.07%
980	Georgia Technology Authority	166	100.00%	83.33%	100.00%		0.00%

- Eight (8) small Executive Branch entities retained 100% of their FY15 hires.

Table 21: Executive Branch Retention

	1 Year	2 Year	3 Year
Jul-12 Hires (FY13)	68.0%	50.0%	38.0%
Jul-13 Hires (FY14)	69.0%	51.0%	TBD
Jul-14 Hires (FY15)	69.0%	TBD	TBD

- Most state employers keep two of every three hires for at least a year, but only one in three hires stay to year three.

Table 22: Separations By Major Category

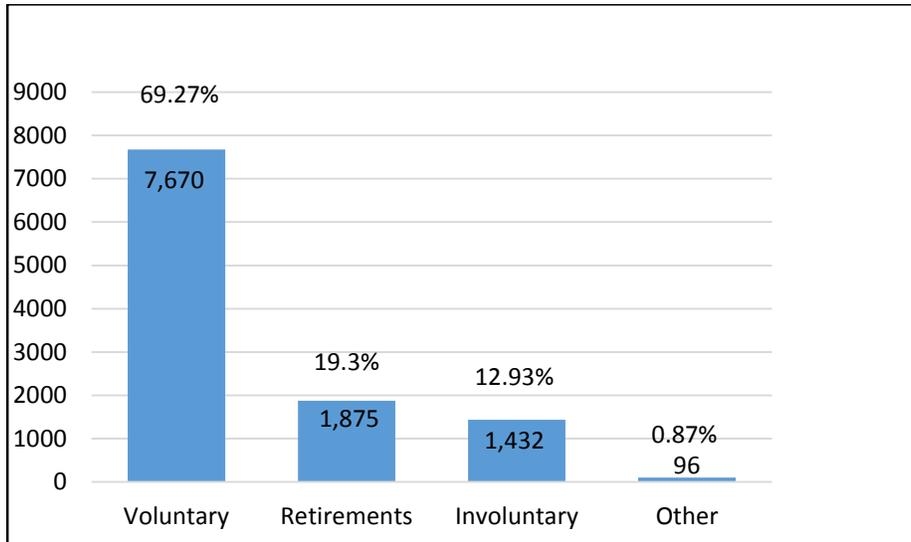
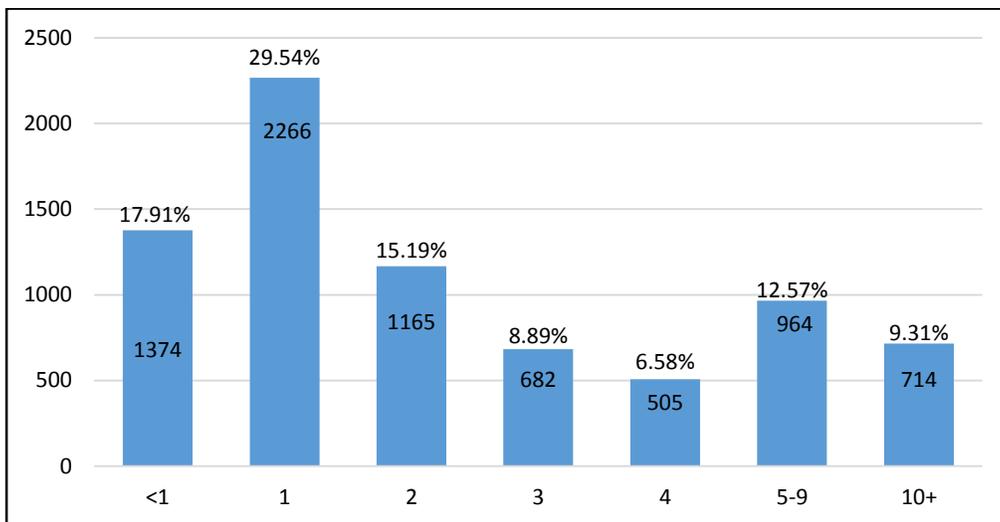


Table 23: Voluntary Separations By Years of Service

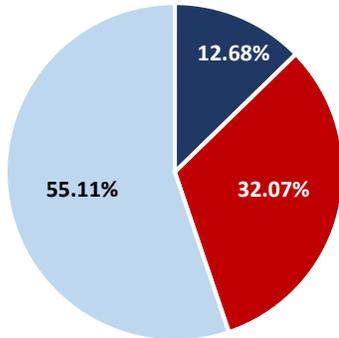


- The majority of turnover is due to voluntarily resignations

Table 24: Voluntary Separations By Generations

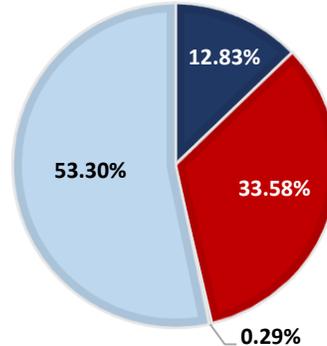
Hires

■ Baby Boomers ■ Generation X ■ Millennials



Separations

■ Baby Boomers ■ Generation X ■ Veterans ■ Millennials



- The State successfully attracts but fails to retain Millennial employees

Table 25: Job Family Separations/Hires Comparison – Executive Branch

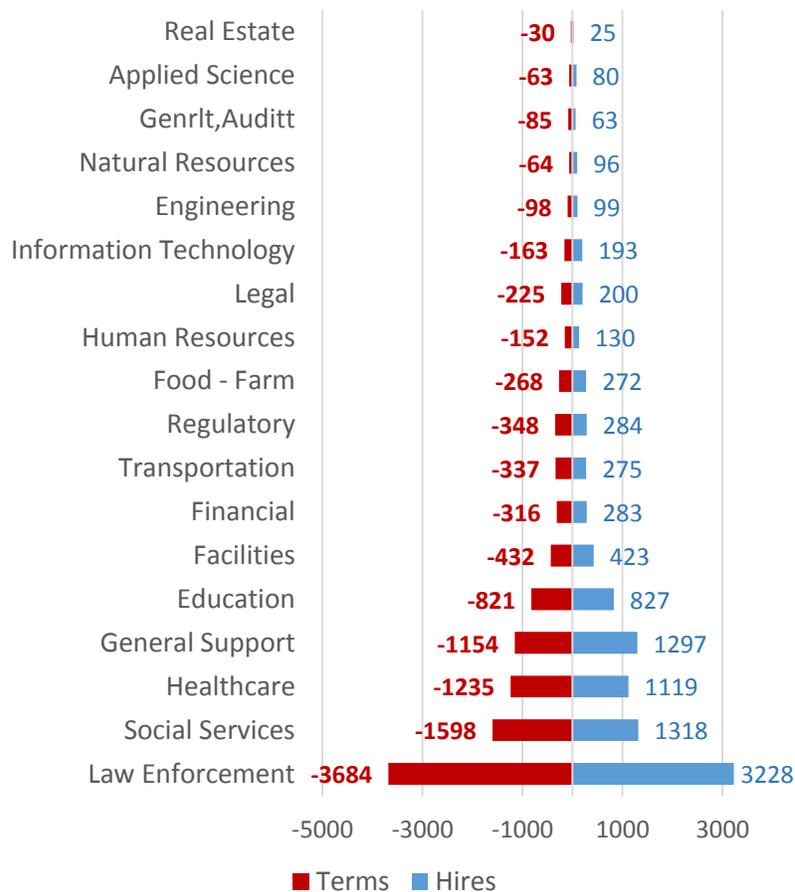
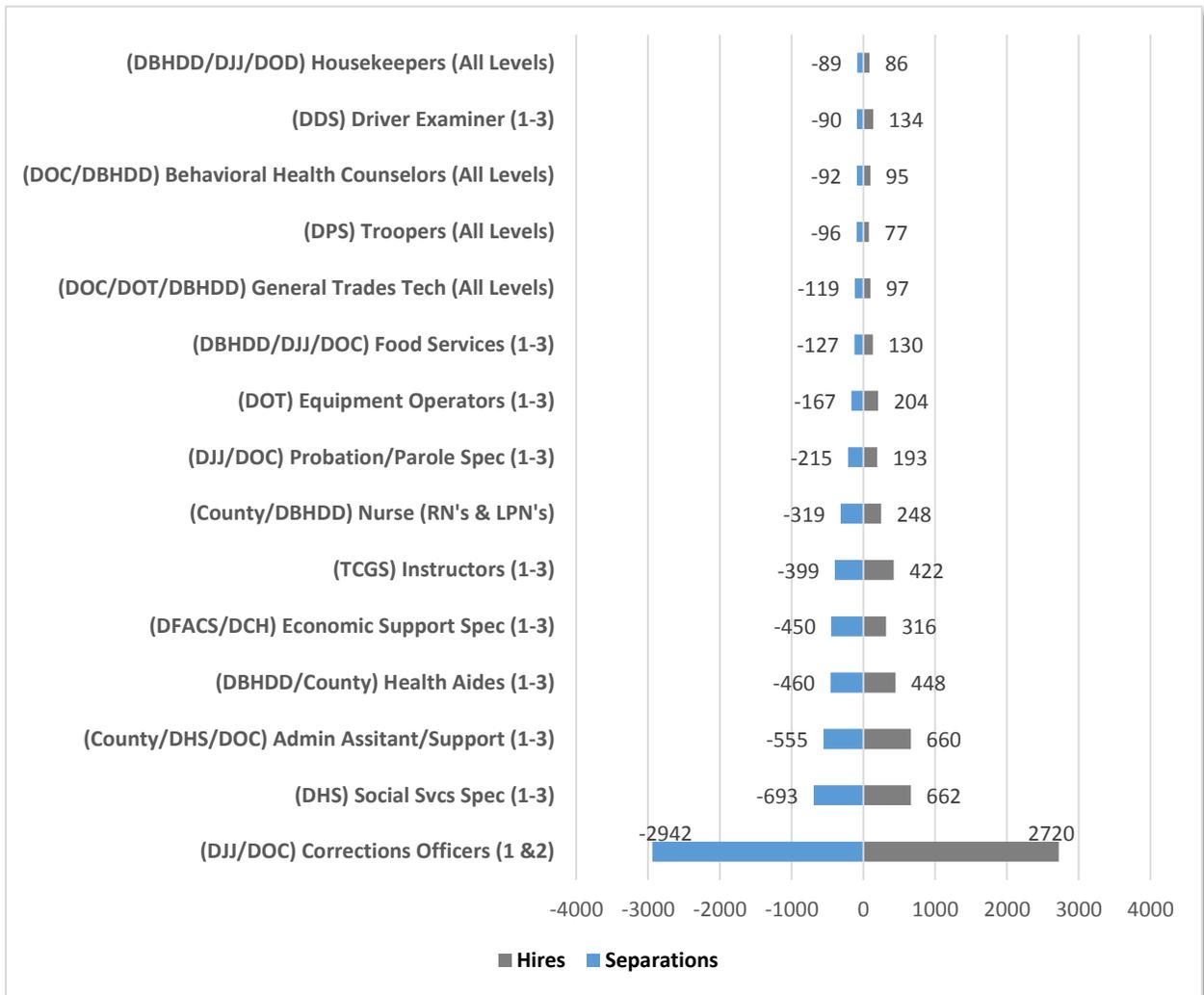


Table 26: Top Separations By Jobs w/Hires Comparison



The top 3 jobs that continue to experience hiring deficiencies are Correction Officer, Economic Support Specialist, and Nurse.

Table 27: Agency Turnover Breakdown

Co ID	Entity	Involuntary	Other	Retirement	Voluntary	Transfers Out ¹	Grand Total	Turnover Rate
129	DHR - BOCOP	4	0	3	71	1	79	35.7%
461	Dept. of Juvenile Justice	133	8	78	986	94	1299	35.3%
422	Office of Planning and Budget	9	0	8	49	25	91	27.7%
441	Dept Behavioral Hlth& Dev Disb	244	8	108	723	46	1129	26.7%
467	Ga. Dept. of Corrections	315	20	333	2148	100	2916	25.2%
478	Secretary of State	29	1	6	22	3	61	24.4%
411	Ga. Dept. of Defense	11	3	11	78	5	108	22.8%
900	Georgia Building Authority	3	0	10	17	4	34	22.3%
410	State Properties Commission	1	0	0	1	1	3	22.2%
127	DFACS	169	5	133	921	151	1379	21.6%
477	Dept. of Community Supervision	4	0	1	5	9	19	20.9%
402	Ga. Dept. of Agriculture	47	1	23	31	9	111	20.9%
921	Ga. Correctional Industries	0	0	13	27	1	41	20.7%
475	Ga. Dept. of Driver Services	22	0	22	78	15	137	20.2%
128	County Public Health	102	3	150	391	69	715	17.8%
442	Georgia Department of Law	0	0	7	37	7	51	17.4%
465	State Board Pardons & Paroles	2	3	26	43	29	103	17.2%
415	Technical College System of GA	5	1	7	19	6	38	16.8%
405	Department of Public Health	21	1	17	85	32	156	16.5%
492	Ga Public Defender Council	14	2	13	88	7	124	16.0%
419	Ga. Dept of Community Health	8	1	34	82	25	150	15.9%
927	State Road & Tollway Authority	1	0	1	5	1	8	15.8%
976	GA Regional Trans Authority	3	0	0	2	1	6	15.8%
488	Ga. Dept. of Veterans Service	2	0	4	16	0	22	15.5%
414	Ga. Dept. of Education	6	2	34	87	10	139	15.5%
428	Ga. Dept. of Community Affairs	3	0	16	33	6	58	15.4%
416	Ga. Employees Retirement Sys.	0	0	1	10	2	13	14.8%
800	Technical Colleges	94	12	169	532	59	866	14.5%
484	Ga. Dept. of Transportation	59	8	241	251	17	576	14.4%
466	Ga. Dept. of Public Safety	16	0	73	144	17	250	14.4%
406	GA Dept of Banking & Finance	0	1	3	9	0	13	14.0%
429	Dept of Economic Development	0	0	3	20	3	26	13.9%
427	Department of Human Services	35	6	93	242	68	444	13.5%
420	Georgia Forestry Commission	9	0	11	46	5	71	13.1%
474	Department of Revenue	18	3	38	54	9	122	12.8%
476	Ga. Student Finance Commission	0	0	2	1	2	5	12.8%
407	State Accounting Office	4	0	1	7	4	16	12.5%
440	Ga. Dept. of Labor	9	6	59	80	12	166	12.3%

¹ Transfers Out includes employees who moved to a different company ID during the fiscal period.

Co ID	Entity	Involuntary	Other	Retirement	Voluntary	Transfers Out ¹	Grand Total	Turnover Rate
462	Ga. Dept. of Natural Resources	16	0	65	104	7	192	11.7%
469	Dept of Early Care & Learning	2	0	2	21	10	35	10.9%
408	Office of Comm. of Insurance	0	0	10	10	3	23	10.6%
490	State Board of Workers' Comp	2	0	4	5	1	12	9.6%
977	Georgia Public Broadcasting	1	0	1	8	2	12	9.6%
470	Ga. Public Service Commission	1	0	4	1	1	7	8.8%
980	Georgia Technology Authority	1	0	4	8	1	14	8.4%
482	Ga. Teachers Retirement Sys.	3	0	5	6	0	14	7.8%
471	Ga. Bureau of Investigation	0	1	16	41	4	62	7.6%
489	Subsequent Injury Trust Fund	0	0	0	1	0	1	6.8%
409	GA State Fin. & Invest. Comm.	1	0	2	0	1	4	4.1%
403	Ga. Dept. of Admin. Services	3	0	9	20	10	42	0.7%
480	GA Soil & Water Conservation	0	0	1	4	1	6	0.1%

Appendix

Exhibit A: Trends in Hiring

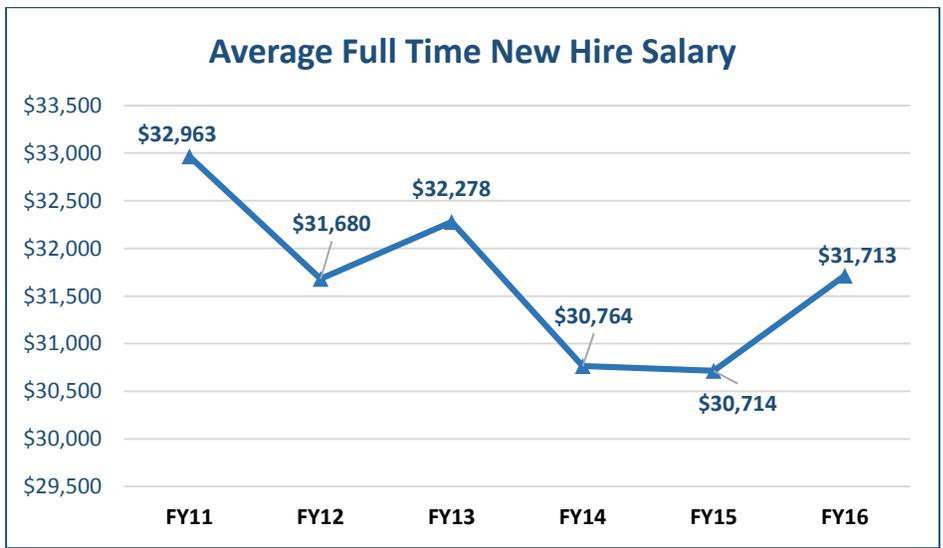
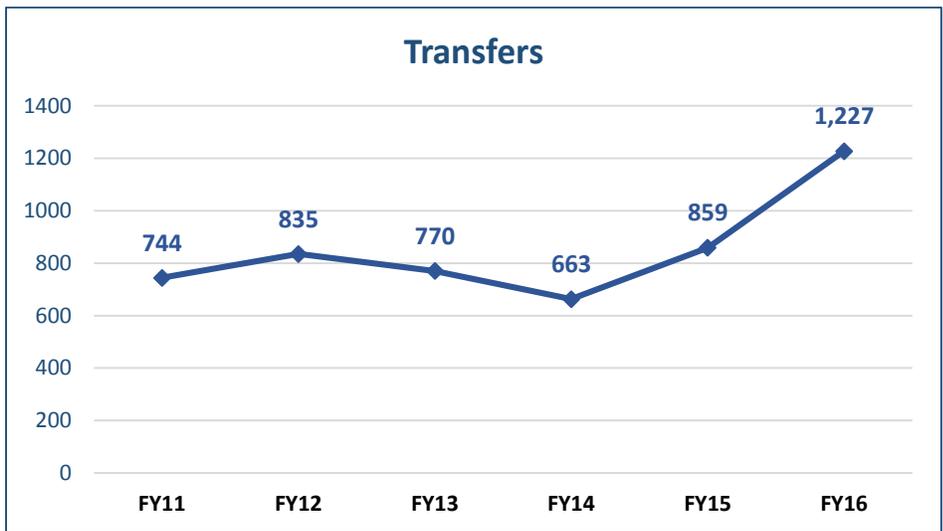
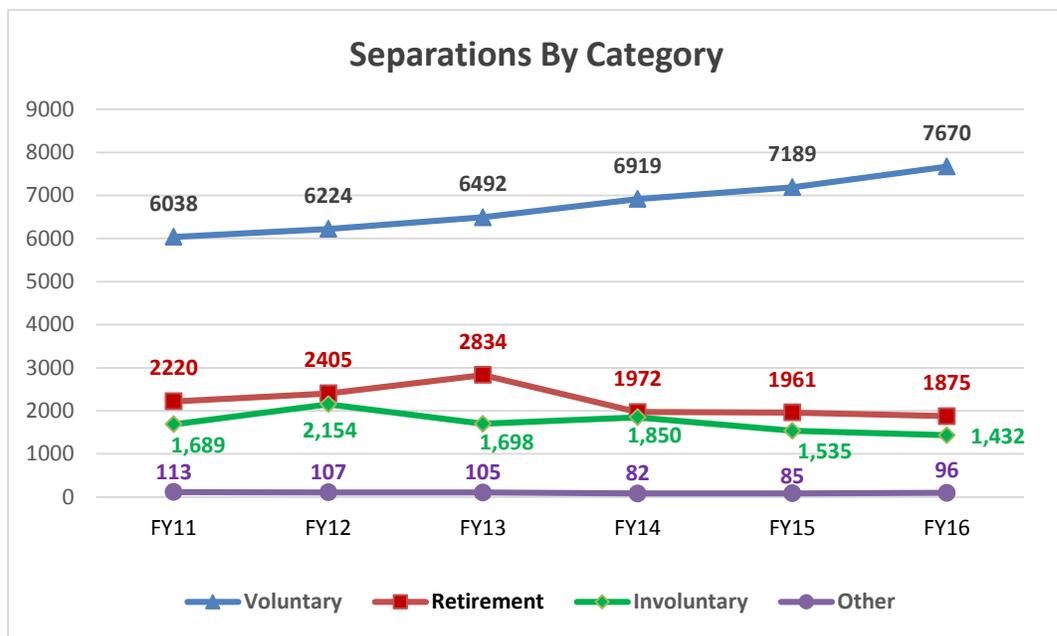
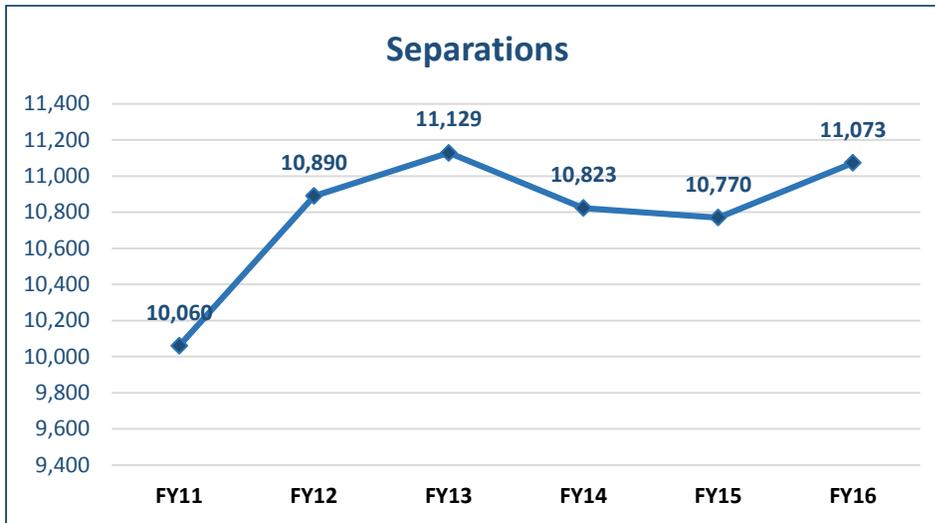
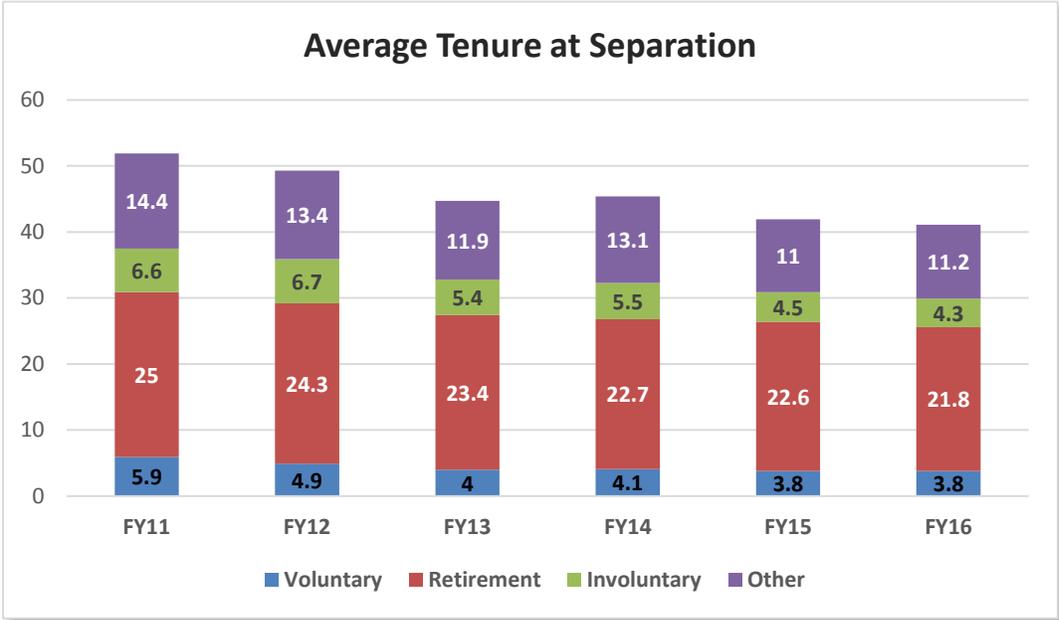


Exhibit B: Trends in Separations



- Voluntary Terminations continue to climb. Focus needed on retention.



- Employees tenure at retirement has been trending downward for six straight years.

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	INS	Insubordination	Insubordin	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	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	MUT	Mutual Consent	Mut Consnt	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

Exhibit D: State of Georgia Salary Plans

STATE OF GEORGIA SALARY PLAN	
Salary Plan Code	Description
STATEWIDE SALARY PLAN	
SWD	Statewide Salary Plan
LAW	Law Enforcement 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
977	GA Public Broadcasting Sal Plan
EDS	Education Supervisor Sal Plan (2080)
FIC	GSFIC Salary Plan
GCI	GA Correctional Industries
GTA	GA Technology Authorities Sal Plan
430	Judicial Branch Salary Plan
DA1	District Attorney Salary Plan
ADA	Asst District Attorney Salary Plan
J01	Superior Court Judges Sal Plan
LC1	Superior Ct Law Clerk Sal Plan
PRN	Education Principal Sal Plan (2080)
S00	10 Mo DOE (200 Days) Sal Plan
SUP	TCSG Support Staff Salary Plan
T00	DOE Teachers 200 Day Sal Plan
TCH	Teachers Salary Plan (2080)

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