



# Georgia State Government FY2017 Workforce Report

**July 1, 2016 – June 30, 2017**

Department of Administrative Services

Human Resources Administration Division

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## EXECUTIVE SUMMARY

Information in this report provides an overview of the state's workforce for Fiscal Year 2017. The first section containing Tables 1-5, provides an overview of all branches of state government. The remainder of the report focuses on Executive Branch entities only. Previously reported Executive Branch figures included County Public Health and the Board of Health Community Operated Program (BOCOP). While they remain included in this year's Executive Branch numbers, next year's Executive Branch section of the report will no longer include these local branches of government. All data excludes the Georgia World Congress Center, Board of Regents and higher educational entities. Furthermore, data is limited to entities utilizing Teamworks, the state's enterprise Human Resources Information System.

### **Top 4 Takeaways**

**Staffing.** The full-time, benefits-eligible employee count increased year-over-year to 67,771, an additional 1,100 employees. Contingent workers decreased, resulting in an overall decrease in total state headcount. Table 6 details staffing for the Executive Branch by employer.

**Turnover.** The state's general turnover rate decreased year-over-year from 20.75% to 19.54%. Table 16 reflects that several state entities experienced turnover rates that exceeded the state's general turnover rate of 19.54%. Table 19 shows that the top jobs that experienced a hiring "churn" included Correctional Officers, Social Services Specialists, Economic Support Specialists, and Health Aides. New this year is the Administrative Support job family, which across several entities is also experiencing a hiring "churn."

**Retention.** Recent benchmark data for the U.S. workforce found that on average employees ages 25 to 34 stay in their jobs for less than 3 years after hire while employees age 55-64 stay for 10 years<sup>1</sup>. Table 14 details new hire retention rates by agency for a comparison against these benchmarks. Five state entities retained 100% of their hires the first year. The Departments of Behavioral Health and Developmental Disabilities, Corrections and Juvenile Justice continue to fall far below the state's general one-year retention rate of 70.1%.

**Retirements.** The number of enterprise retirements decreased slightly year-over-year from 15.4% (1,982) in FY2016 to 14.6% (1,929) of all terminations in FY2017. Table 5 shows that 10.2% 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 10 Executive Branch entities are particularly vulnerable within the next two years.

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<sup>1</sup> "Employee Tenure in 2016." Bureau of Labor Statistics press release, September 22, 2016.

## Top 3 Areas of Focus

1. **Retention Strategies.** Considering the state's high turnover rate and retirement eligibility data, retention strategies will continue to be an area of focus. As stated in FY16, retention strategies must be aligned with the turnover problem identified in individual agencies. Table 16 shows that over 69% of the turnover experienced by Executive Branch entities is due to voluntary resignation, yet the reason employees leave state government continues to remain largely unsupported by data.

DOAS has made strides on standardizing termination codes and data input behaviors as well as other strategies aimed at improving the state's retention rate. Some of these other strategies include: improved communications about benefit options; improvements to the performance management program that include refined competencies for agencies to incorporate when hiring, promoting, and developing managers and 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 enterprise applicant tracking system. Current data related to jobs posted on Team Georgia Careers shows that agencies optimally utilizing competency-based screening questions experienced a job retention rate of 82% at year one after hire compared to the state's general retention rate of 70.1%.

2. **Knowledge Transfer / Succession Planning.** Employers with mission critical management or leadership roles should identify high-potential employees and implement strategies to retain them. Effective retention strategies should include ensuring that high-potentials are provided opportunities for development, understand their next career opportunity, and are made aware of the technical or soft skills required to be competitive. These individuals should have a documented development plan as part of their performance review plan detailing focused learning assignments, aligning them with mentors or assigning competency-based training taking into account the kind of managers and leaders the agency wishes to create.
3. **Millennials in the Workforce.** The state operates a large, diverse workforce which currently encompasses five distinct generations. Over the past year, millennials have been the largest generation of hires at nearly 59.0% and will be 40% of the entire working population by 2020<sup>2</sup>. This generation is less enchanted by a traditional career path, nor do they expect to form a long-term contact with their employer. During FY2017, 6,832 of new hires were millennials and during this same period 5,505 millennials severed employment with state government. Business leaders who are realizing this generations unique competencies and perspectives are looking for ways to harness their strengths<sup>3</sup>. To this point, agencies should make an immediate effort to understand and engage millennials to retain this talent. Agencies that do so are more likely to realize organizational goals and mission-critical objectives.

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<sup>2</sup> <https://www.forbes.com/sites/robashghar/2014/01/13/what-millennials-want-in-the-workplace-and-why-you-should-start-giving-it-to-them/#4f49eea74c40>

<sup>3</sup> UNC Executive Development 2012

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**Enterprise**

Table 1: Enterprise - Workforce Comparison

	FY 2015	FY 2016	FY 2017
<b>Headcount</b>			
Benefit Eligible	67,690	66,669	67,771
Contingent Employees	15,788	16,949	15,364
<b>TOTAL</b>	<b>83,185</b>	<b>83,618</b>	<b>83,197</b>
<b>Employees by Classification</b>			
Classified	3,987 (5.89%)	3,336 (5.05%)	2,800 (4.13%)
Unclassified	63,703 (94.11%)	63,333 (94.94%)	64,971 (95.87%)
<b>Compensation by Pay Plan<sup>4</sup>:</b>			
Statewide Salary Plan (SWD)	57,457	43,532	44,432
Median Salary	\$32,272.35	\$33,101.27	\$35,387.99
Average Salary	\$37,034.42	\$38,214.38	\$40,084.52
Statewide Salary Plan (LAW) <sup>5</sup> :	N/A	12,730	12,822
Median Salary	N/A	\$31,669.09	\$34,434.80
Average Salary	N/A	\$35,565.55	\$41,054.08
Statewide Executive Plan (SRE)	665	693	695
Median	\$108,500.00	\$110,000.00	\$115,000.00
Average Salary	\$109,771.06	\$112,344.82	\$116,417.70
All Other Independent Plans	9,568	9,808	9,822
Median Salary	\$49,008.00	\$49,329.93	\$50,238.47
Average Salary	\$55,751.87	\$56,557.59	\$57,588.27
<b>Gender Composition of Workforce:</b>			
Males	24,490 (36.18%)	23,818 (35.73%)	23,620 (34.85%)
Females	43,123 (63.71%)	42,851 (64.27%)	44,049 (65.00%)
<b>Ethnic Composition of Workforce:</b>			
American Indian	120 (0.18%)	112 (.17%)	107 (.16%)
Asian	793 (1.17%)	816 (1.22%)	863 (1.26%)
Black	33,154 (48.98%)	32,823 (49.23%)	34,061 (50.26%)
Hispanic	1,190 (1.76%)	1,201 (1.80%)	1,310 (1.93%)
Multi-Race	704 (1.04%)	728 (1.09%)	675 (1.00%)
Pacific Islander	145 (0.21%)	133 (.20%)	126 (.19%)
White	31,584 (46.66%)	30,856 (46.28%)	30,629 (45.19%)
<b>Average Age</b>	<b>44.1</b>	<b>44.3</b>	<b>44.0</b>
<b>Average Tenure</b>	<b>9.0</b>	<b>9.0</b>	<b>8.8</b>
<b>Retiree Eligible (60+age w/10yrs or 25+Yrs)</b>	<b>10.40%</b>	<b>10.65%</b>	<b>10.21%</b>
<b>Overall Turnover Rate (FTE) (see note)</b>	<b>20.36%</b>	<b>20.75%</b>	<b>19.54%</b>

Note: Turnover figures were recalculated for the previous fiscal years and now include any terms or transfers that were keyed after June 30<sup>th</sup> of the fiscal year.

<sup>4</sup> The state of Georgia has a total of 34 Pay Plans. See Appendix B for a complete listing of salary plans by group.

<sup>5</sup> 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: - Enterprise - Workforce Breakdown by Branch of Government (FTE)

Executive Branch Entities	FY2016 Count	FY2017 Count	% of Total	% Chg From FY2016
Executive	48,866	50,089	73.91%	2.50%
Authorities, Boards & Commissions	745	721	1.06%	-3.22%
Technical Colleges	5,751	5,762	8.50%	0.19%
<b>Subtotal Executive Branch</b>	<b>55,362</b>	<b>56,572</b>	<b>83.48%</b>	<b>2.19%</b>
<b>Local Government</b>				
BOCOP's	185	183	0.27%	-1.08%
County Public Health	3,947	3,952	5.83%	0.13%
Community Service Boards	4,940	4,803	7.09%	-2.77%
<b>Subtotal Local Government</b>	<b>9,072</b>	<b>8,938</b>	<b>13.19%</b>	<b>-1.48%</b>
Judicial	1,500	1,545	2.28%	3.00%
Legislative	735	716	1.06%	-2.59%
<b>Subtotal State Government</b>	<b>2,235</b>	<b>2,261</b>	<b>3.34%</b>	<b>1.16%</b>
<b>TOTAL</b>	<b>66,669</b>	<b>67,771</b>	<b>100.00%</b>	<b>1.65%</b>

Table 3: Enterprise - 10 Year Headcount by Fiscal Year (FTE)

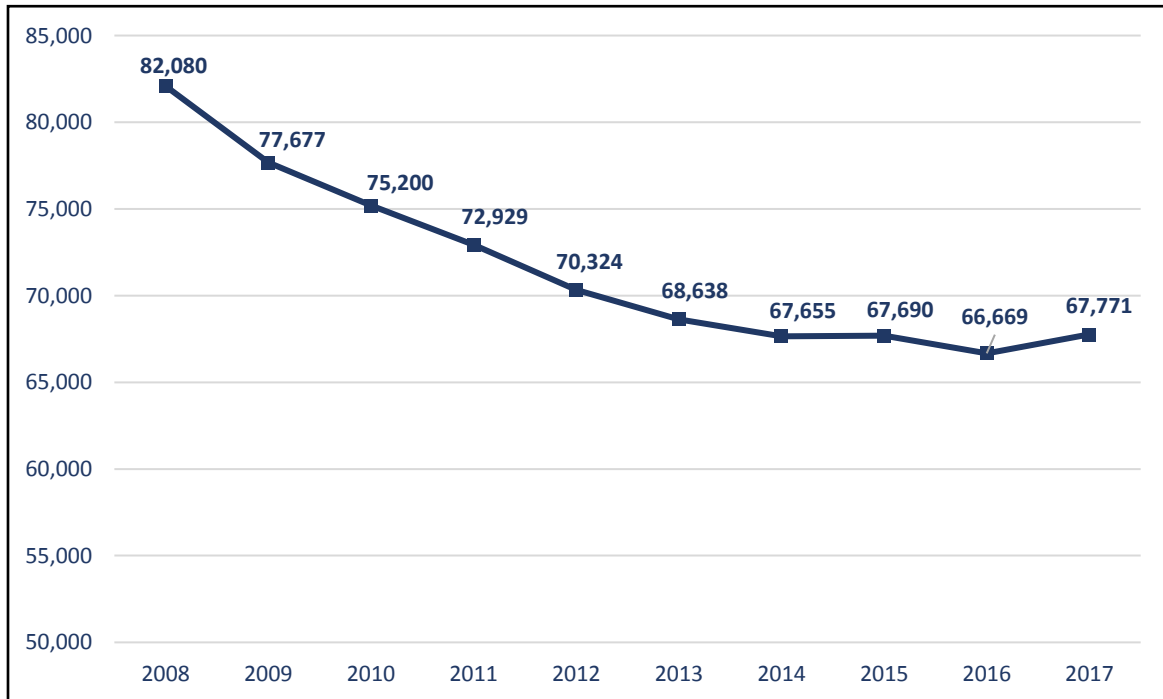
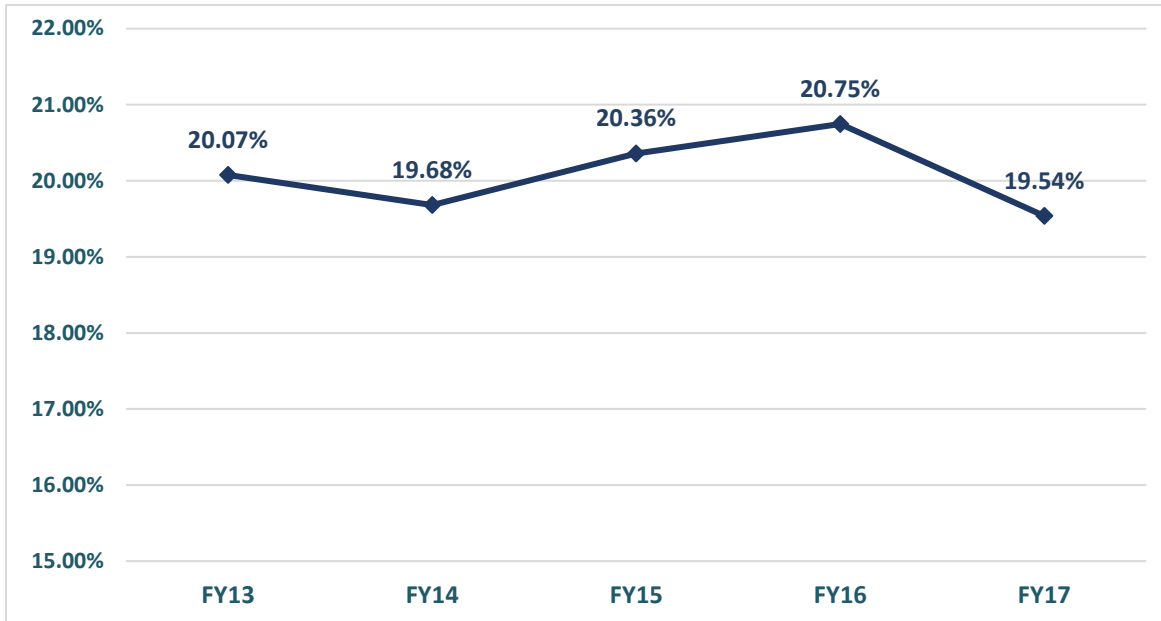
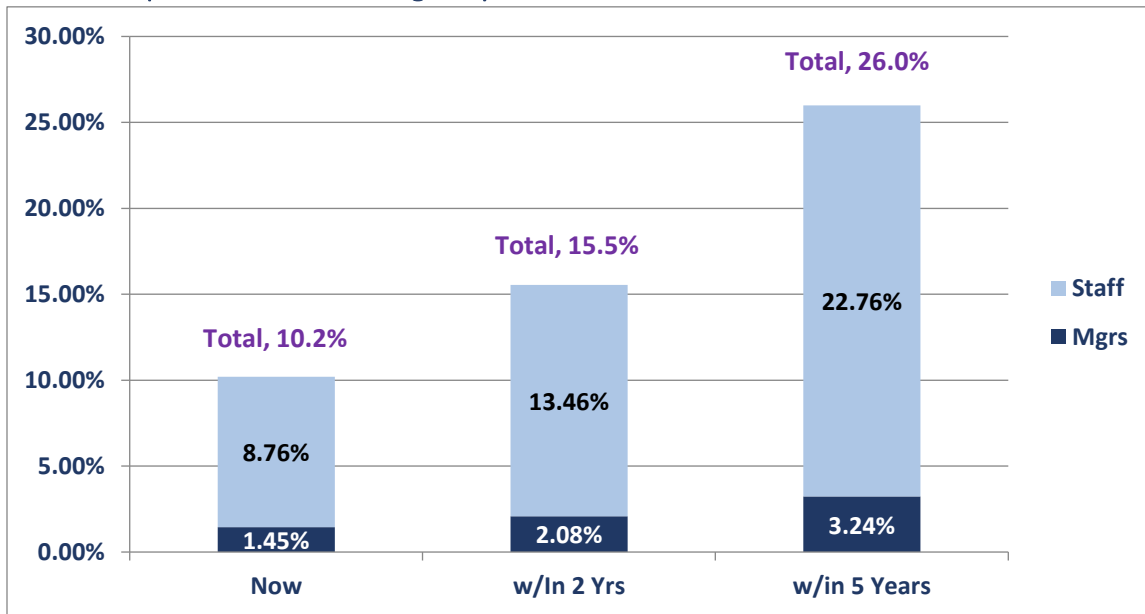


Table 4: Enterprise - Turnover by Fiscal Year (FTE)



Note: Turnover figures were recalculated for the previous fiscal years and now include any terms or transfers that were keyed after June 30<sup>th</sup> of the fiscal year.

Table 5: Enterprise - Retirement Eligibility<sup>6</sup>



- Over 10% of the states' enterprise workforce are eligible to retire today
- Data based on eligibility at 25 years of service or 60 years of age/w 10 years of service
- The percent of workforce with 30 years of service currently eligible to retire is 6.9%.

Note: 17.1% of FY2017 retirees had over 30 years of service, 24.3% had between 25 and 30 years and 15.7% had between 20 and 25 years. Forty-Five (45) years is the highest tenure among actual FY2017 retirees.

<sup>6</sup> Retirement eligibility figures are based on tenure and age records from the State's PeopleSoft HCM system and do not reflect service credit which may have been purchased from the Employees' Retirement System



# Executive Branch

Table 6: Executive Branch - Workforce by Entity

CO	Entity	FY17 FTE Total	FY17 Contingent State Employees	FY17 Total	Contingent State Workforce %	FY16 Total	FY16 - 17 Variance
127	DFACS	7,123	155	7,278	2.13%	6,370	12.48%
128	County Public Health *	3,952	769	4,721	16.29%	4,123	12.67%
129	DHR – BOCOP*	183	142	325	43.69%	209	35.69%
402	Dept. of Agriculture	499	94	593	15.85%	569	4.05%
403	Dept. of Admin. Services	218	19	237	8.02%	236	0.42%
405	Dept. of Public Health	992	37	1,029	3.60%	976	5.15%
406	Dept. of Banking & Finance	93	4	97	4.12%	96	1.03%
407	State Accounting Office	142	12	154	7.79%	137	11.04%
408	Office of Comm. of Insurance	214	5	219	2.28%	232	(5.94%)
409	State Financial & Invest. Comm.	101	22	123	17.89%	115	6.50%
410	State Properties Commission	14	0	14	0.00%	14	0.00%
411	Dept. of Defense	577	163	740	22.03%	608	17.84%
414	Dept. of Education	886	332	1,218	27.26%	1,172	3.78%
415	Technical College System of GA	226	41	267	15.36%	264	1.12%
416	Employees Retirement Sys.	89	10	99	10.10%	93	6.06%
419	Dept. of Community Health	976	128	1,104	11.59%	1,071	2.99%
420	Georgia Forestry Commission	538	135	673	20.06%	665	1.19%
422	Office of Planning and Budget	335	184	519	35.45%	494	4.82%
427	Department of Human Services	3,261	473	3,734	12.67%	3,516	5.84%
428	Dept. of Community Affairs	388	53	441	12.02%	393	10.88%
429	Dept. of Economic Development	195	60	255	23.53%	209	18.04%
440	Dept. of Labor	1,315	98	1,413	6.94%	1,430	(1.20%)
441	Dept. Behavioral Hlth & Dev Disab	4,309	692	5,001	13.84%	4,722	5.58%
442	Department of Law	296	7	303	2.31%	300	0.99%
461	Dept. of Juvenile Justice	3,402	354	3,756	9.42%	4,014	(6.87%)
462	Dept. of Natural Resources	1,726	809	2,535	31.91%	2,430	4.14%
465	State Board Pardons & Paroles	179	3	182	1.65%	586	(221.98%)
466	Dept. of Public Safety	1,768	82	1,850	4.43%	1,786	3.46%
467	Dept. of Corrections	9,734	409	10,143	4.03%	11,522	(13.60%)
469	Dept. of Early Care & Learning	417	25	442	5.66%	354	19.91%
470	Public Service Commission	80	0	80	0.00%	82	(2.50%)
471	Georgia Bureau of Investigation	857	15	872	1.72%	855	1.95%
474	Department of Revenue	968	15	983	1.53%	979	0.41%
475	Dept. of Driver Services	697	277	974	28.44%	915	6.06%
476	Student Finance Commission	37	0	37	0.00%	39	(5.41%)

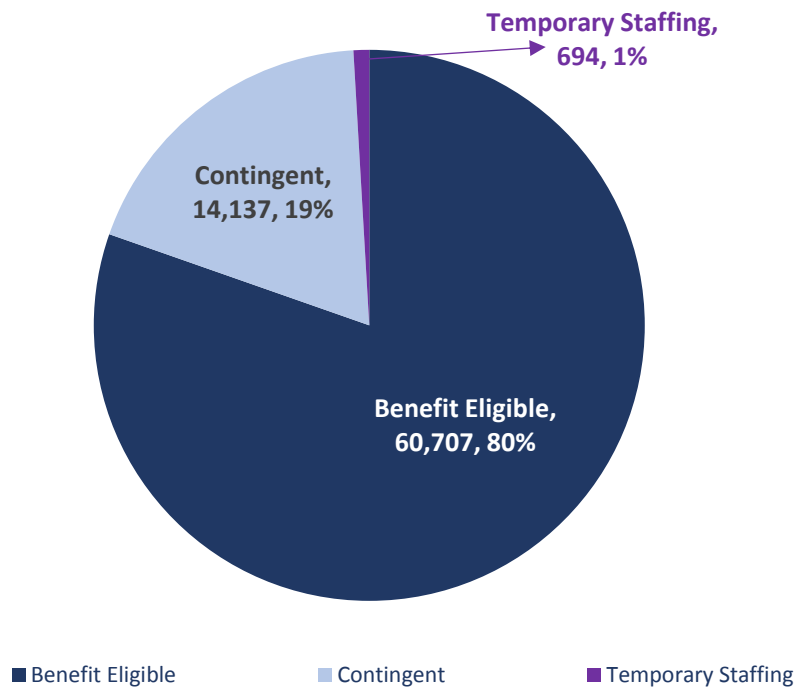
Co ID	Entity	FY17 FTE Total	FY17 Contingent State Employees	FY17 Total	Contingent State Workforce %	FY16 Total	FY16 - 17 Variance
477	Dept. of Community Supervision	2,108	51	2,159	2.36%	97	95.51%
478	Secretary of State	257	269	526	51.14%	278	47.15%
480	Soil & Water Conservation	25	1	26	3.85%	35	(34.62%)
482	Teachers Retirement Sys.	194	11	205	5.37%	191	6.83%
484	Dept. of Transportation	3,819	231	4,050	5.70%	4,205	(3.83%)
488	Dept. of Veterans Service	144	9	153	5.88%	143	6.54%
489	Subsequent Injury Trust Fund	12	6	18	33.33%	20	(11.11%)
490	State Board of Workers' Comp	120	3	123	2.44%	124	(0.81%)
492	Public Defender Standards	758	28	786	3.56%	759	3.44%
800	Technical Colleges	5,762	7,660	13,422	57.07%	12,257	8.68%
900	Georgia Building Authority	152	16	168	9.52%	165	1.79%
921	Georgia Correctional Industries	191	14	205	6.83%	206	(0.49%)
927	State Road & Tollway Authority	89	20	109	18.35%	49	55.05%
976	Georgia Regional Trans Authority	0	0	0	0.00%	35	(100.00%)
977	Georgia Public Broadcasting	129	185	314	58.92%	135	57.01%
980	Georgia Technology Authority	160	9	169	5.33%	191	(13.02%)
	<b>Grand Total</b>	<b>60,707</b>	<b>14,137</b>	<b>74,844</b>	<b>18.89%</b>	<b>70,466</b>	<b>5.85%</b>

\* These are local government entities with some employees receiving state benefits. Local entities included in the Executive Branch figures for FY17 for consistency with previous reporting; however, FY18's report will have local entity figures only in the Enterprise section.

Note:

- 1295 employees in Department of Corrections, 342 employees in State Board of Pardons & Paroles, and 18 employees in the Department of Juvenile Justice transferred to the Department of Community Supervision during FY2017.
- GA Regional Trans Authority joined the State Road & Tollway Authority effective 7-1-2016.

Table 7: Executive Branch - Employment Categories



- 19% of the Executive Branch workforce are contingent state & local workers<sup>7</sup>. This category of worker includes part-time, salaried, or hourly seasonal workers, interns and/or student workers, rehired retirees, board members 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 Human Resources Administration division of the Department of Administrative Services began managing the Statewide Temporary Staffing Contracts as of January 2016. There are currently 694 temporary staffing employees in the Executive Branch of the State of Georgia.

NOTES: The most populace contingent state & local jobs include that of Adjunct Faculty (4,224), Board Member (901), Support Services Worker (856), Federal Work Study Student Worker (847), and Clerical Worker (681).

Table 8: Executive Branch - FY2015 to FY2017 Workforce Profile (FTE)

	FY2015	FY2016	FY2017	% Change from FY2016
Number:	60,520	59,494	60,707	2.04%
Full-Time	60,459	59,439	60,645	2.03%
Part-Time	61	55	62	12.73%
Classified	3,621	3,020	2,517	(16.92%)
Average Age	44.00	44.30	44.00	(0.68%)
Median Salary	\$33,769.99	\$34,623.13	\$38,523.60	7.94%
Average Salary	\$40,049.06	\$40,825.80	\$43,587.56	6.64%
Average Years of Service	9.2	9.2	8.8	(3.26%)
Percent Minorities	53.87%	54.34%	55.66%	2.50%
<b>Hires</b>				
<b>Number of Total Hires</b>	11,053	11,439	12,789	11.80%
Percent of Hires Female	63.7%	63.4%	67.6%	6.62%
Percent of Hires Minorities	66.1%	64.6%	66.4%	2.79%
Average Age of New Hire (FT)	36.9	35.1	35.6	1.42%
<b>Retention</b>				
<b>New Hire 1 Year Retention Rate</b> (Hired since July 1 <sup>st</sup> of each FY)	68.6%	70.1%	N/A *	2.14%
<b>Turnover</b>				
<b>Executive Branch FTE Turnover Rate</b>	20.0%	20.1%	18.5%	(7.96%)
<b>Total # of Separations *</b>	12,076	11,969	11,224	(6.22%)
Voluntary Resignations %	70.2%	71.6%	69.6%	(2.79%)
Retirements %	16.3%	15.7%	15.7%	0.00%
Involuntary %	12.9%	12.0%	13.8%	15.00%
<b>Retirees</b>				
Employees Retired	1,966	1,875	1,764	(5.92%)
Average Tenure at Retirement (YRS)	22.6	21.8	21.7	(0.46%)
% of Employees Eligible to Retire	5.26%	10.59%	10.1%	(30.03%)
<b>Gender</b>				
Female	59.50%	63.2%	64.08%	4.36%
Male	40.50%	36.8%	35.81%	(7.22%)
<b>Ethnicity</b>				
American Indian	0.2%	0.2%	0.2%	(2.77%)
Asian	1.2%	1.2%	1.3%	3.33%
Black	49.5%	49.9%	51.0%	2.18%
Hawaiian Pacific Islander	0.2%	0.2%	2.0%	907.41%
Hispanic	1.9%	1.9%	1.1%	(42.51%)
Multi-Race	1.0%	1.0%	0.2%	(84.84%)
White	46.1%	45.7%	44.3%	(2.98%)

\*Separations includes terminations, transfers, and retirements

Note:

- New Hire 1 Year retention rate for FY17 will not be available until July 1, 2018
- Turnover, hires, retention and retiree figures were recalculated for the previous fiscal years and now include any actions that were keyed after June 30<sup>th</sup> of the fiscal year.

Table 9: Executive Branch - Workforce by Generations (FTE)

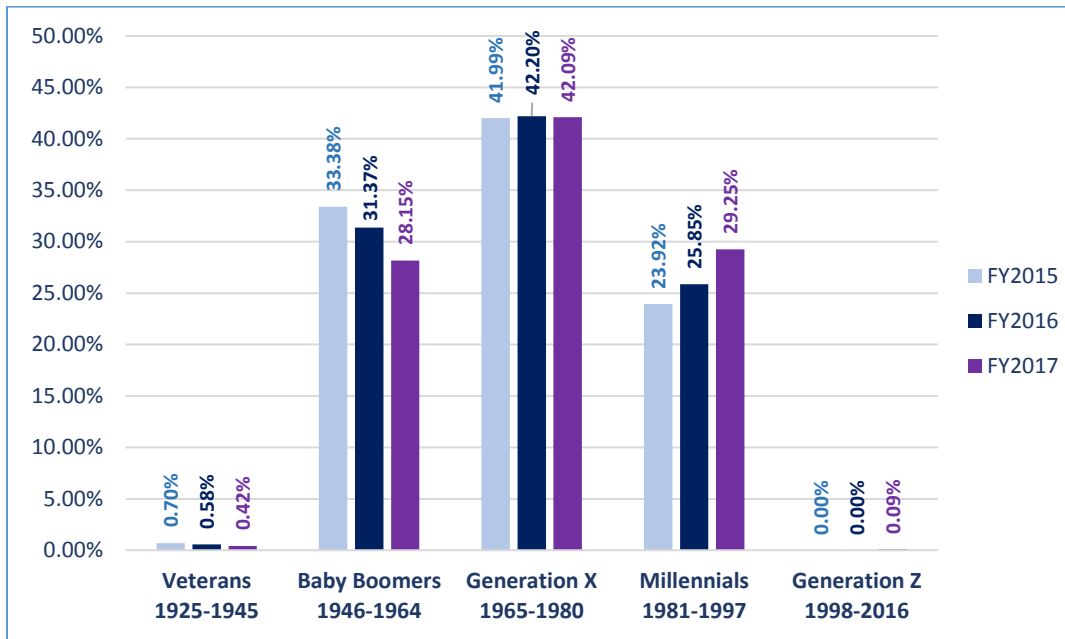
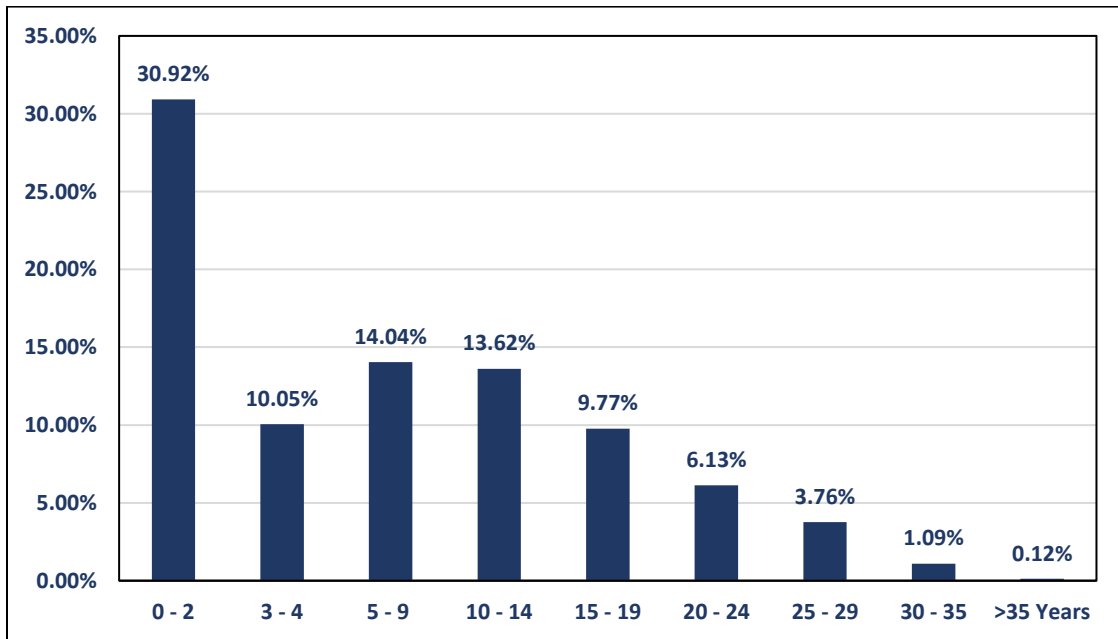


Table 10: Executive Branch -Years of Service Distribution



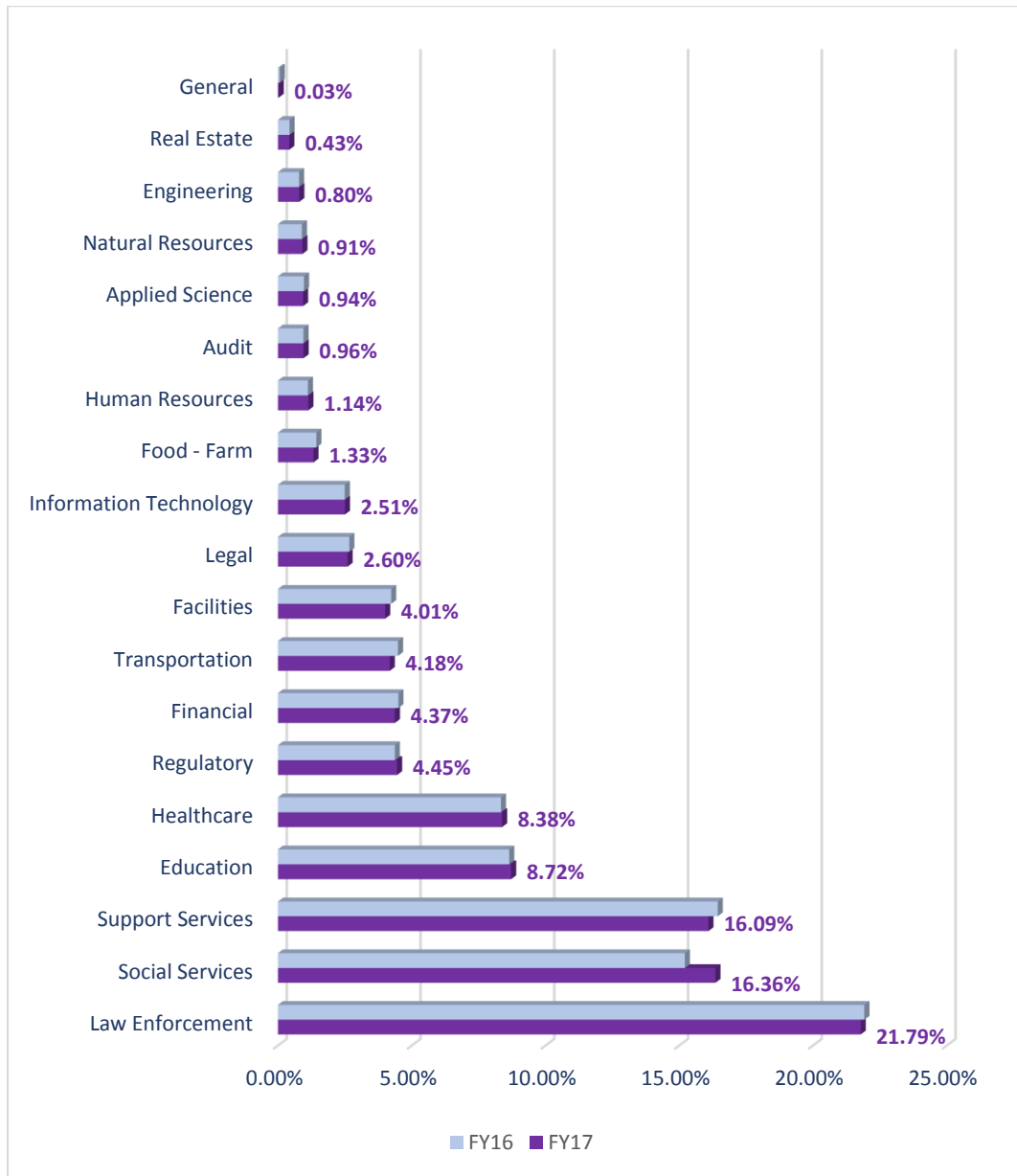
- Nearly one-third of the Executive Branch workforce has less than three years of service.

Table 11: Executive Branch - Workforce Job Family Detail (FTE)

Job Family	2016	2017	FY17 # Change	% of Workforce	2016 Avg Salary	2017 Avg Salary	FY17% Change
Law Enforcement	13,043	13,227	184	21.79%	\$35,566.00	\$41,165.00	13.60%
Social Services	9,051	9,930	879	16.36%	\$33,122.00	\$36,362.00	8.91%
Support Services	9,782	9,770	(12)	16.09%	\$38,293.00	\$39,521.00	3.11%
Education	5,144	5,292	148	8.72%	\$55,108.00	\$56,085.00	1.74%
Healthcare	4,960	5,087	127	8.38%	\$40,603.00	\$42,841.00	5.22%
Regulatory	2,601	2,704	103	4.45%	\$42,706.00	\$44,003.00	2.95%
Financial	2,679	2,655	(24)	4.37%	\$46,124.00	\$48,161.00	4.23%
Transportation	2,671	2,538	(133)	4.18%	\$38,426.00	\$40,113.00	4.21%
Facilities	2,518	2,434	(84)	4.01%	\$31,905.00	\$33,427.00	4.55%
Legal	1,588	1,581	(7)	2.60%	\$55,252.00	\$58,503.00	5.56%
Information Technology	1,487	1,521	34	2.51%	\$63,712.00	\$65,458.00	2.67%
Food - Farm	854	807	(47)	1.33%	\$24,212.00	\$25,201.00	3.92%
Human Resources	667	691	24	1.14%	\$46,486.00	\$48,106.00	3.37%
Audit	569	583	14	0.96%	\$109,750.90	\$112,551.37	2.49%
Applied Science	579	572	(7)	0.94%	\$46,463.00	\$48,713.00	4.62%
Natural Resources	533	555	22	0.91%	\$44,343.00	\$45,088.00	1.65%
Engineering	470	484	14	0.80%	\$59,695.00	\$60,845.00	1.89%
Real Estate	258	259	1	0.43%	\$40,425.00	\$42,621.00	5.15%
General	40	17	(23)	0.03%	\$63,000.99	\$89,741.29	29.80%
<b>Grand Total</b>	<b>59,494</b>	<b>60,707</b>	<b>1,213</b>	<b>100.0%</b>	<b>\$48,168.05</b>	<b>\$51,500.30</b>	<b>6.47%</b>

- Last year's "General" Job Family had several technical college employees (Student Navigators-23) included which affected the overall average salary, this year's data shows that they were re-allocated to Support Services.
- The positions in the "General" Job Family for the Executive Branch are Deputy (GOV) or are with the Consumer Protection Unit of the Department of Law.

Table 12: Executive Branch - Workforce by Job Family (FTE)



- Law Enforcement, Social Services and Support Services job families make up more than half of the state's Executive Branch workforce.



Table 13: Executive Branch - 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
127	DFACS	7,123	40.9	7.6	545	7.65%	834	11.71%
128	County Public Health *	3,952	44.5	9.5	437	11.06%	665	16.83%
129	DHR – BOCOP*	183	47.0	9.4	17	9.29%	31	16.94%
402	Dept. of Agriculture	499	44.2	9.9	68	13.63%	105	21.04%
403	Dept. of Admin. Services	218	47.8	9.6	29	13.30%	46	21.10%
405	Dept. of Public Health	992	45.1	8.6	123	12.40%	168	16.94%
406	Dept. of Banking & Finance	93	38.5	8.8	7	7.53%	9	9.68%
407	State Accounting Office	142	47.8	7.9	9	6.34%	14	9.86%
408	Office of Comm. of Insurance	214	49.8	12.2	51	23.83%	62	28.97%
409	State Financial & Invest. Comm.	101	51.7	10.4	20	19.80%	28	27.72%
410	State Properties Commission	14	47.0	7.8	1	7.14%	1	7.14%
411	Dept. of Defense	577	46.7	6.4	46	7.97%	78	13.52%
414	Dept. of Education	886	48.3	6.9	66	7.45%	118	13.32%
415	Technical College System of GA	226	49.0	11.6	39	17.26%	58	25.66%
416	Employees Retirement Sys.	89	43.3	8.8	6	6.74%	10	11.24%
419	Dept. of Community Health	976	47.1	8.9	102	10.45%	147	15.06%
420	Georgia Forestry Commission	538	42.0	10.8	53	9.85%	95	17.66%
422	Office of Planning and Budget	335	40.8	6.1	14	4.18%	25	7.46%
427	Department of Human Services	3,261	46.1	10.3	424	13.00%	621	19.04%
428	Dept. of Community Affairs	388	47.0	9.0	39	10.05%	58	14.95%
429	Dept. of Economic Development	195	42.8	8.5	20	10.26%	28	14.36%
440	Dept. of Labor	1,315	49.9	11.2	217	16.50%	345	26.24%
441	Dept. Behavioral Health & Developmental Disability	4,309	44.8	7.3	401	9.31%	623	14.46%
442	Department of Law	296	44.4	9.1	33	11.15%	49	16.55%
461	Dept. of Juvenile Justice	3,402	40.8	6.8	159	4.67%	286	8.41%
462	Dept. of Natural Resources	1,726	44.8	11.6	246	14.25%	382	22.13%
465	State Board Pardons & Paroles	179	47.2	17.4	56	31.28%	67	37.43%
466	Dept. of Public Safety	1,768	41.1	10.8	203	11.48%	292	16.52%
467	Dept. of Corrections	9,734	40.5	8.6	733	7.53%	1288	13.23%
469	Dept. of Early Care & Learning	417	43.0	6.8	21	5.04%	31	7.43%
470	Public Service Commission	80	51.5	13.2	19	23.75%	27	33.75%
471	Georgia Bureau of Investigation	857	40.5	10.0	81	9.45%	112	13.07%
474	Department of Revenue	968	47.1	10.0	135	13.95%	196	20.25%
475	Dept. of Driver Services	697	42.8	7.0	54	7.75%	81	11.62%
476	Student Finance Commission	37	49.9	11.6	7	18.92%	9	24.32%
477	Dept. of Community Supervision	2,108	40.2	9.8	234	11.10%	317	15.04%
478	Secretary of State	257	43.9	6.2	18	7.00%	29	11.28%
480	Soil & Water Conservation	25	43.6	6.2		0.00%	4	16.00%
482	Teachers Retirement Sys.	194	47.5	11.6	20	10.31%	32	16.49%
484	Dept. of Transportation	3,819	44.9	12.2	543	14.22%	842	22.05%
488	Dept. of Veterans Service	144	50.9	8.5	27	18.75%	36	25.00%

Co	Agency	Total Headcount	Avg Age	Avg Tenure	Eligible Now	% Eligible Now	Eligible w/in 2 Yrs	% Eligible w/in 2 Yrs
489	Subsequent Injury Trust Fund	12	52.8	18.0	5	41.67%	5	41.67%
490	State Board of Workers' Comp	120	51.2	14.9	34	28.33%	43	35.83%
492	Public Defender Standards	758	44.6	6.7	72	9.50%	104	13.72%
800	Technical Colleges	5,762	48.3	8.6	627	10.88%	935	16.23%
900	Georgia Building Authority	152	47.2	8.8	26	17.11%	32	21.05%
921	Georgia Correctional Industries	191	47.5	9.8	20	10.47%	33	17.28%
927	State Road & Tollway Authority	89	43.6	6.0	3	3.37%	6	6.74%
977	Georgia Public Broadcasting	129	45.2	7.8	15	11.63%	18	13.95%
980	Georgia Technology Authority	160	50.9	11.7	25	15.63%	41	25.63%
<b>TOTAL</b>		<b>60,707</b>	<b>45.8</b>	<b>9.5</b>	<b>6,150</b>	<b>10.13%</b>	<b>9,466</b>	<b>15.59%</b>

\* These are local government entities with some employees receiving state benefits. Local entities included in the Executive Branch figures for FY17 for consistency with previous reporting; however, FY18's report will have local entity figures only in the Enterprise section.

Table 14: Executive Branch - New Hire Retention

CO	Agency	1 Year Rate for New Hires during FY			2 Year Rate for New Hires during FY		
		FY 14	FY15	FY 16	FY 14	FY15	FY 16
127	DFACS	72.33%	68.61%	75.23%	56.08%	49.93%	
128	County Public Health *	72.64%	74.01%	74.57%	54.50%	59.08%	
129	DHR – BOCOP*	71.88%	42.66%	52.38%	57.92%	9.77%	
402	Dept. of Agriculture	84.19%	86.25%	74.96%	73.97%	74.62%	
403	Dept. of Admin. Services	77.78%	87.96%	63.75%	59.26%	58.33%	
405	Dept. of Public Health	82.40%	81.50%	78.67%	52.70%	59.35%	
406	Dept. of Banking & Finance	88.43%	77.78%	92.86%	73.15%	75.00%	
407	State Accounting Office	86.11%	80.95%	67.67%	52.78%	66.67%	
408	Office of Comm. of Insurance	78.79%	100.00%	96.88%	72.73%	100.00%	
409	State Financial & Invest. Comm.	100.00%	100.00%	100.00%	66.67%	100.00%	
410	State Properties Commission	100.00%	50.00%	75.00%	100.00%	50.00%	
411	Dept. of Defense	77.99%	78.63%	67.85%	60.42%	63.85%	
414	Dept. of Education	93.43%	95.22%	88.68%	80.90%	79.68%	
415	Technical College System of GA	85.71%	92.86%	77.08%	78.57%	78.57%	
416	Employees Retirement Sys.	83.33%	75.00%	88.89%	66.67%	62.50%	
419	Dept. of Community Health	89.37%	85.21%	87.98%	77.62%	75.03%	
420	Georgia Forestry Commission	84.05%	77.67%	67.43%	68.87%	63.57%	
422	Office of Planning and Budget	76.23%	76.11%	88.80%	63.24%	59.86%	
427	Department of Human Services	75.36%	81.37%	86.79%	63.55%	66.65%	
428	Dept. of Community Affairs	87.04%	96.36%	92.07%	78.89%	69.70%	
429	Dept. of Economic Development	95.00%	94.44%	89.58%	73.33%	91.67%	
440	Dept. of Labor	86.66%	79.88%	87.40%	62.65%	61.06%	
441	Dept. Behavioral Hlth & Dev Disab	61.34%	58.14%	55.33%	40.78%	39.13%	
442	Department of Law	84.38%	95.45%	88.89%	68.75%	92.42%	
461	Dept. of Juvenile Justice	59.42%	55.96%	52.00%	38.48%	36.52%	
462	Dept. of Natural Resources	93.47%	87.48%	87.58%	82.92%	75.03%	
465	State Board Pardons & Paroles	73.94%	97.50%	92.78%	66.36%	74.00%	
466	Dept. of Public Safety	79.85%	83.74%	79.41%	69.57%	74.91%	
467	Dept. of Corrections	62.04%	59.74%	61.34%	42.78%	42.06%	
469	Dept. of Early Care & Learning	96.27%	84.64%	94.10%	90.36%	82.14%	
470	Public Service Commission	100.00%	100.00%	87.50%	50.00%	100.00%	
471	Georgia Bureau of Investigation	98.61%	96.47%	90.81%	92.21%	86.28%	
474	Department of Revenue	89.93%	88.29%	93.55%	71.24%	84.41%	
475	Dept. of Driver Services	79.24%	77.38%	78.58%	58.62%	58.05%	
476	Student Finance Commission	100.00%	100.00%	100.00%	100.00%	50.00%	
477	Dept. of Community Supervision	N/A	N/A	100.00%	N/A	N/A	
478	Secretary of State	72.67%	74.62%	66.83%	60.53%	56.57%	
480	Soil & Water Conservation	87.50%	100.00%	100.00%	87.50%	100.00%	
482	Teachers Retirement Sys.	82.14%	87.50%	83.33%	82.14%	84.38%	
484	Dept. of Transportation	82.85%	74.71%	80.53%	66.42%	57.02%	
488	Dept. of Veterans Service	88.89%	87.50%	71.67%	83.33%	50.00%	

CO	Agency	1 Year Rate for New Hires during FY			2 Year Rate for New Hires during FY		
		FY 14	FY15	FY 16	FY 14	FY15	FY 16
489	Subsequent Injury Trust Fund	N/A	N/A	N/A	N/A	N/A	
490	State Board of Workers' Comp	100.00%	100.00%	83.33%	80.00%	50.00%	
492	Public Defender Standards	78.44%	77.39%	78.00%	57.54%	51.75%	
800	Technical Colleges	86.17%	84.88%	82.66%	72.39%	70.76%	
900	Georgia Building Authority	75.00%	89.29%	85.76%	48.96%	75.00%	
921	Georgia Correctional Industries	66.25%	72.73%	67.17%	57.08%	70.45%	
927	State Road & Tollway Authority	100.00%	80.00%	100.00%	66.67%	70.00%	
977	Georgia Public Broadcasting	85.00%	83.75%	86.67%	85.00%	73.33%	
980	Georgia Technology Authority	100.00%	100.00%	75.00%	100.00%	100.00%	

\* These are local government entities with some employees receiving state benefits. Local entities included in the Executive Branch figures for FY17 for consistency with previous reporting; however, FY18's report will have local entity figures only in the Enterprise section.

Notes:

- Previous year's figures have been corrected to include any terms or transfers keyed after June 30<sup>th</sup> of the fiscal year.
- 2-year retention rates for FY16 new hires will be available with the FY2018 Workforce Report.

Table 15: Executive Branch – 3 Year New Hire Retention Snapshot

	1 Year	2 Year	3 Year
Jul-12 – Jun-13 Hires (FY13)	69.5%	52.1%	40.1%
Jul-13 – Jun 14 Hires (FY14)	70.6%	52.3%	41.5%
Jul-14 – Jun 15 Hires (FY15)	68.6%	51.4%	
Jul-15 – Jun 16 Hires (FY16)	70.1%		

Monthly Retention Calculation “= # of New hires retained after 1 year / total hired for the month”

Yearly Retention Calculation “= Sum (all monthly retention rates) / 12”

Table 16: Executive Branch - Agency Turnover Breakdown

Co ID	Entity	Involuntary	Other	Retirement	Voluntary	Transfers	Grand Total	Turnover Rate**
127	DFACS	212	13	149	799	164	1337	19.3%
128	County Public Health *	102	1	131	400	33	667	14.0%
129	DHR – BOCOP*	4		7	12	1	24	7.1%
402	Dept. of Agriculture	8	2	17	42	5	74	13.0%
403	Dept. of Admin. Services	5	2	5	21	10	43	18.2%
405	Dept. of Public Health	19	2	15	87	20	143	14.3%
406	Dept. of Banking & Finance	2		5	8		15	15.4%
407	State Accounting Office	1		2	9	4	16	10.5%
408	Office of Comm. of Insurance	8	1	7	5	2	23	10.0%
409	State Financial & Invest. Comm.		1	3	2	1	7	5.8%
410	State Properties Commission				1		1	7.1%
411	Dept. of Defense	18		15	96	2	131	8.0%
414	Dept. of Education	6		38	55	7	106	8.6%
415	Technical College System of GA	1		6	9	6	22	8.2%
416	Employees Retirement Sys.	5			7		12	12.1%
419	Dept. of Community Health	18	3	24	77	33	155	14.1%
420	Georgia Forestry Commission	8		13	58	5	84	12.4%
422	Office of Planning and Budget	3		14	39	19	75	17.9%
427	Department of Human Services	47	9	107	249	175	587	15.2%
428	Dept. of Community Affairs	6		10	42	9	67	15.4%
429	Dept. of Economic Development			4	15	8	27	10.4%
440	Dept. of Labor	17	1	57	61	12	148	10.3%
441	Dept. Behavioral Hlth & Dev Disab	204	10	108	613	40	975	19.7%
442	Department of Law	1		3	35	6	45	14.7%
461	Dept. of Juvenile Justice	270	4	87	848	90	1299	32.7%
462	Dept. of Natural Resources	20	2	49	97	11	179	7.5%
465	State Board Pardons & Paroles	3	1	7	4	3	18	9.7%
466	Dept. of Public Safety	27	2	56	121	12	218	12.1%
467	Dept. of Corrections	254	20	276	1679	94	2323	22.9%
469	Dept. of Early Care & Learning	4		4	20	4	32	8.3%
470	Public Service Commission	1		1	4	1	7	8.5%
471	Georgia Bureau of Investigation	1		21	52	10	84	9.5%
474	Department of Revenue	21	2	37	33	6	99	10.1%
475	Dept. of Driver Services	19		22	86	21	148	15.7%
476	Student Finance Commission			3	2		5	13.2%
477	Dept. of Community Supervision	25	2	56	135	38	256	12.4%
478	Secretary of State	13		10	34	2	59	10.8%
480	Soil & Water Conservation		1		3	8	12	34.1%
482	Teachers Retirement Sys.	2		3	4		9	4.5%
484	Dept. of Transportation	45	9	190	320	10	574	14.1%
488	Dept. of Veterans Service	3		6	20	1	30	19.6%
489	Subsequent Injury Trust Fund			1			1	5.1%
490	State Board of Workers' Comp	1		7	4	1	13	10.4%

Co ID	Entity	Involuntary	Other	Retirement	Voluntary	Transfers	Grand Total	Turnover Rate**
492	Public Defender Standards	16	2	17	106	10	151	19.2%
800	Technical Colleges	95	10	155	502	52	814	6.3%
900	Georgia Building Authority	7		4	9	5	25	14.8%
921	Georgia Correctional Industries	5	1	7	7	7	27	12.9%
927	State Road & Tollway Authority				15	1	16	15.3%
977	Georgia Public Broadcasting	8		3	9	1	21	8.5%
980	Georgia Technology Authority	10		2	6	2	20	12.0%
	<b>TOTAL</b>	<b>1,545</b>	<b>101</b>	<b>1,764</b>	<b>6,862</b>	<b>952</b>	<b>11,224</b>	<b>15.0%</b>

\* These are local government entities with some employees receiving state benefits. Local entities included in the Executive Branch figures for FY17 for consistency with previous reporting; however, FY18's report will have local entity figures only in the Enterprise section.

\*\*The turnover rate is calculated by dividing the total terms by the agencies average headcount for the year.

- Correctional Officers continue to be the driving force behind Department of Juvenile Justice and Department of Corrections high turnover rates.

Table 17: Executive Branch - Hires and Voluntary Separations by Generations

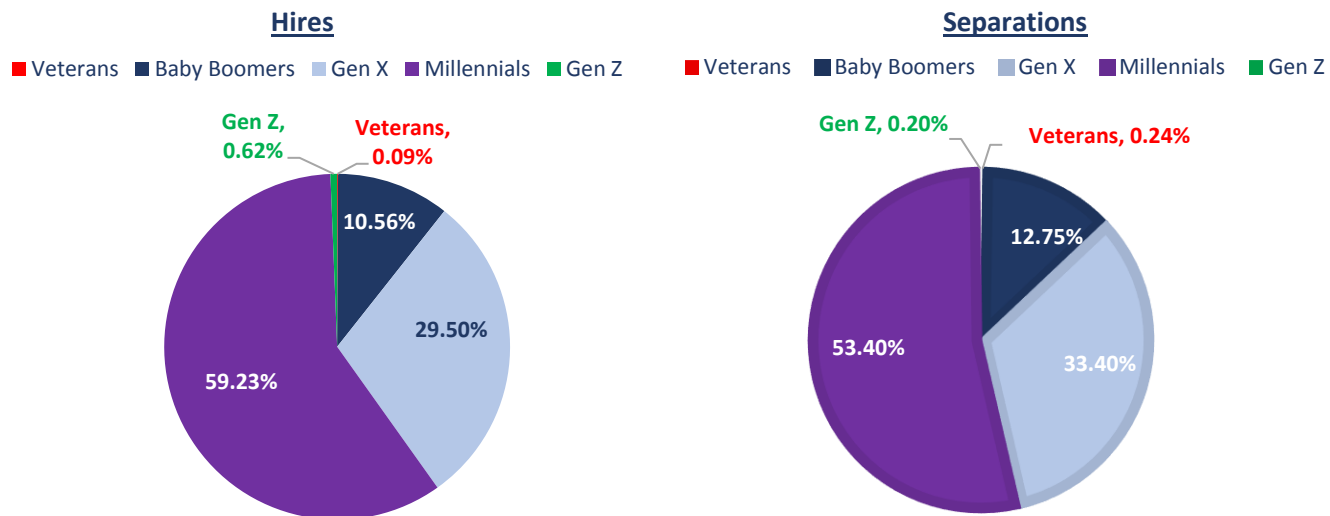
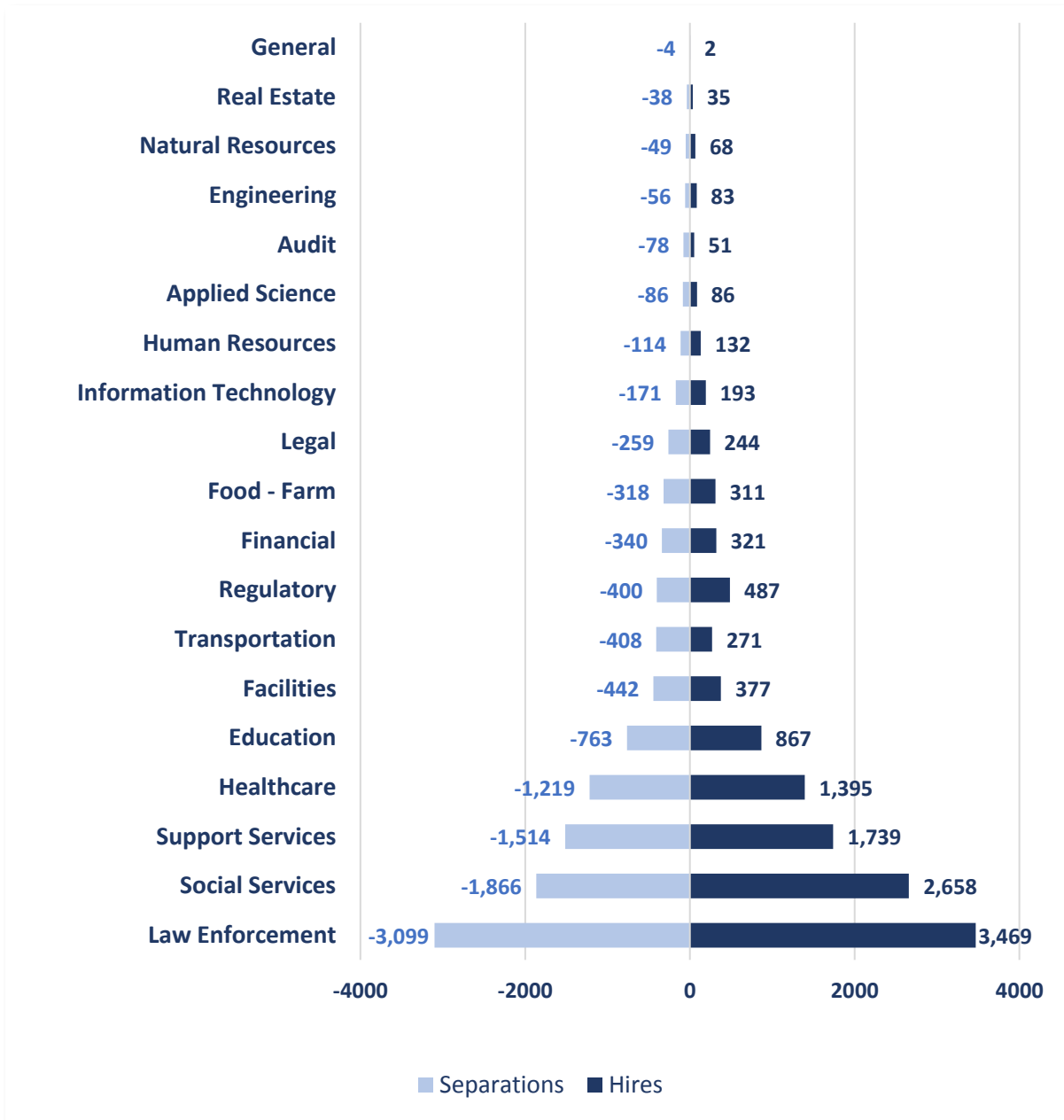
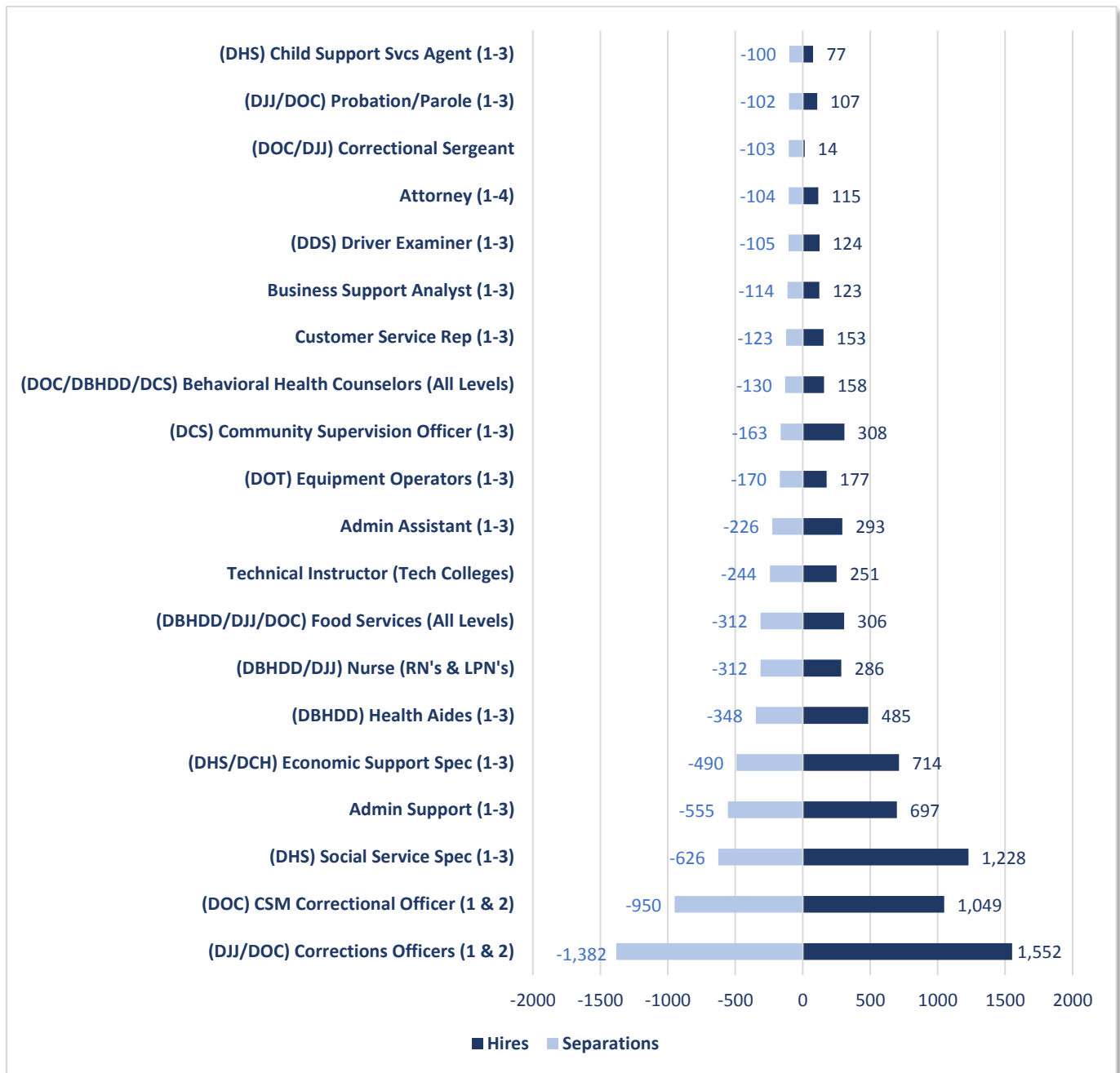


Table 18: Executive Branch - Job Family Separations/Hires Comparison



- Law Enforcement, Social Services and Support Services continues to experience retention.

Table 19: Executive Branch - Top 20 Separations by Jobs Compared to Hires



- Separations includes terminations, transfers and retirements.



# SEPARATIONS

Table 20: Executive Branch - Separations by Category

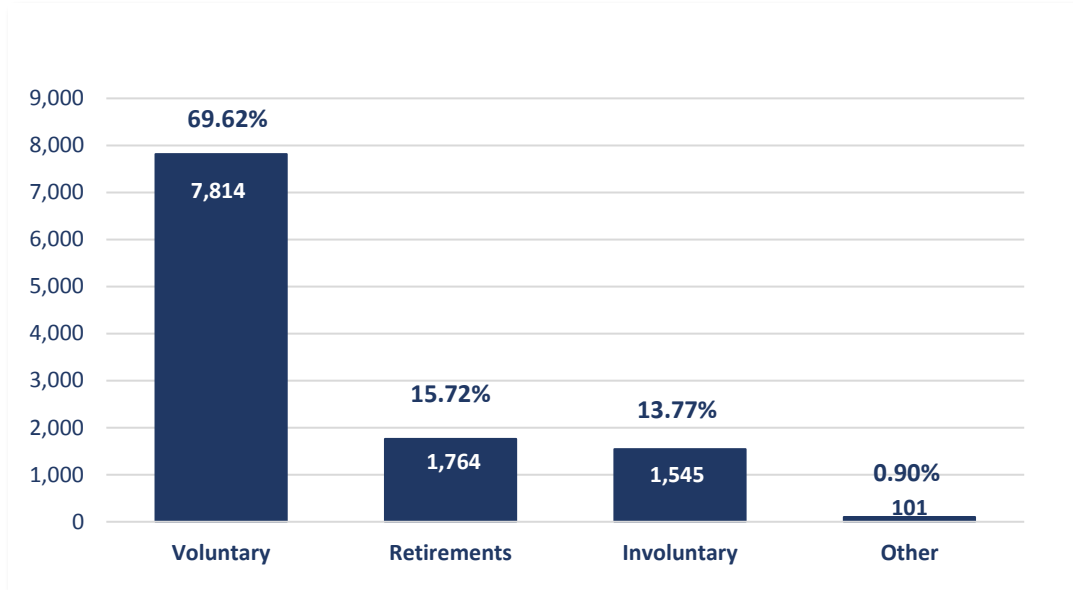


Table 21: Executive Branch - Voluntary Separations by Age

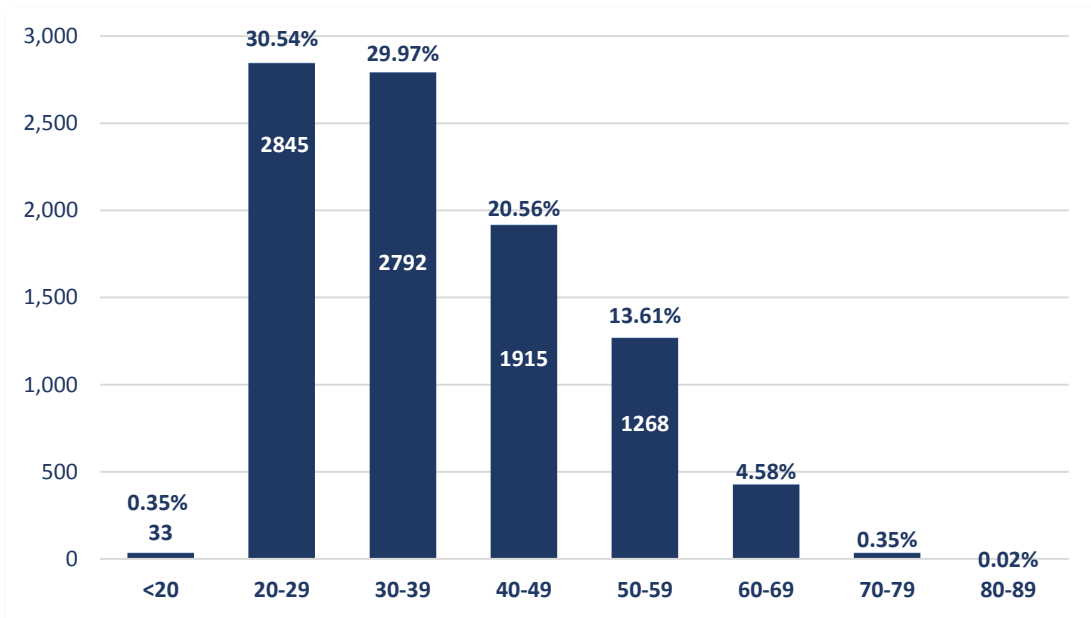
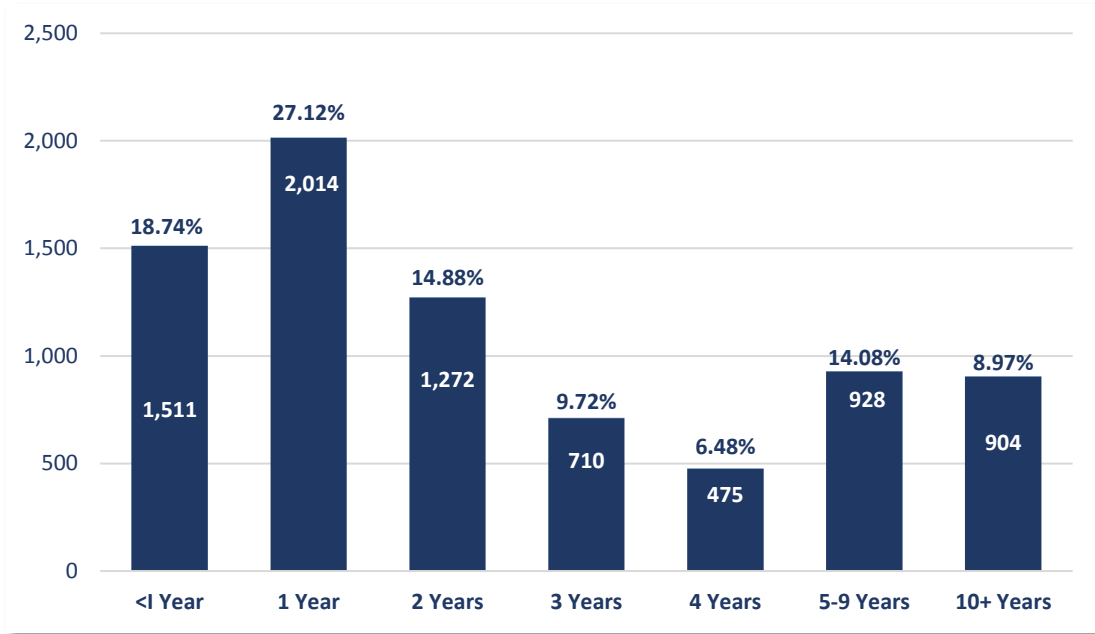


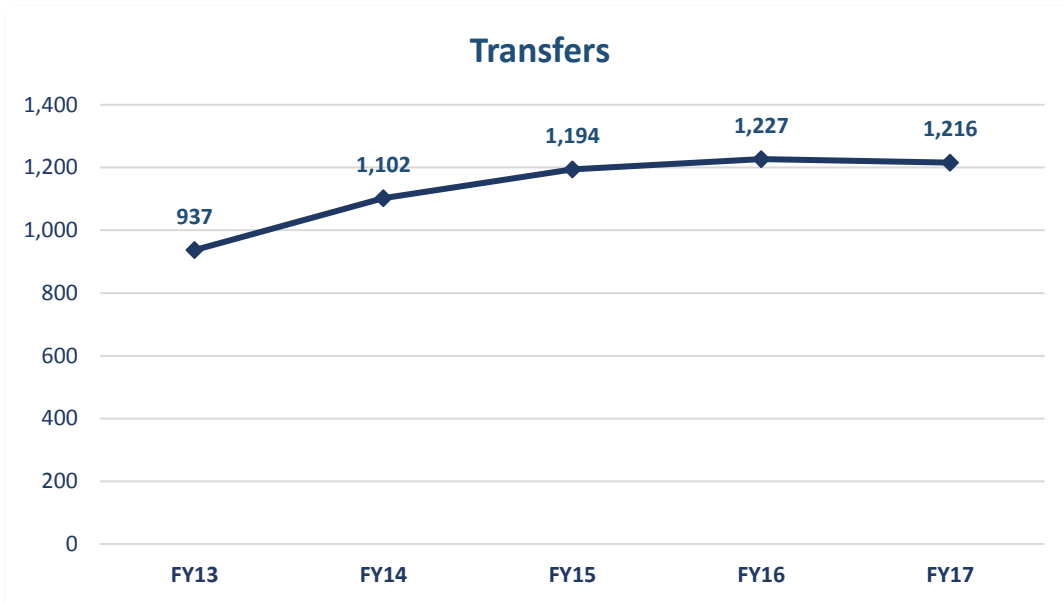
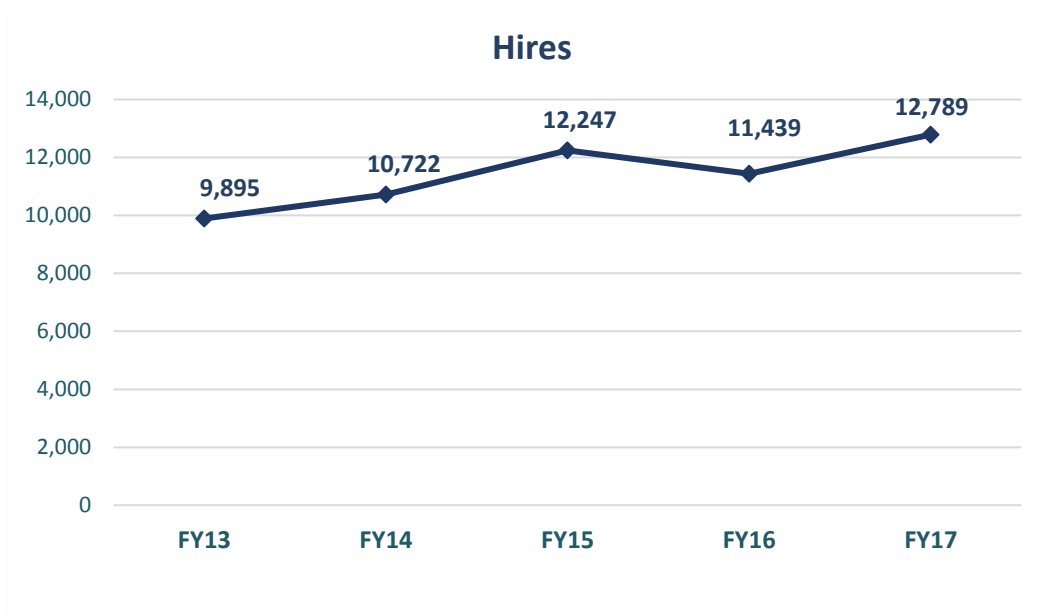
Table 22: Executive Branch - Voluntary Separations by Years of Service



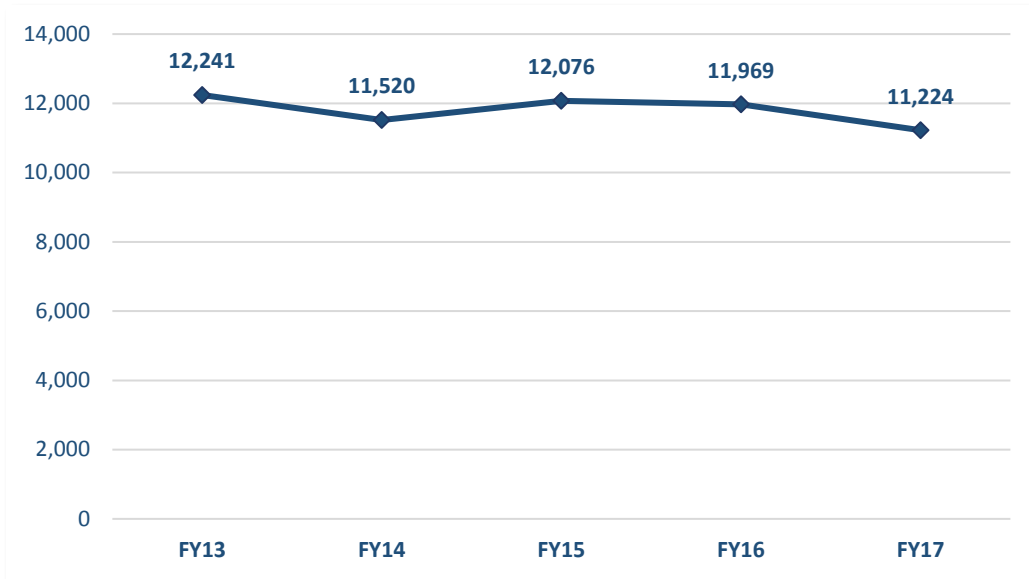
- 60% of voluntary separations occur within 3 years of service.

# Exhibits

## Executive Branch - Trends in Hiring

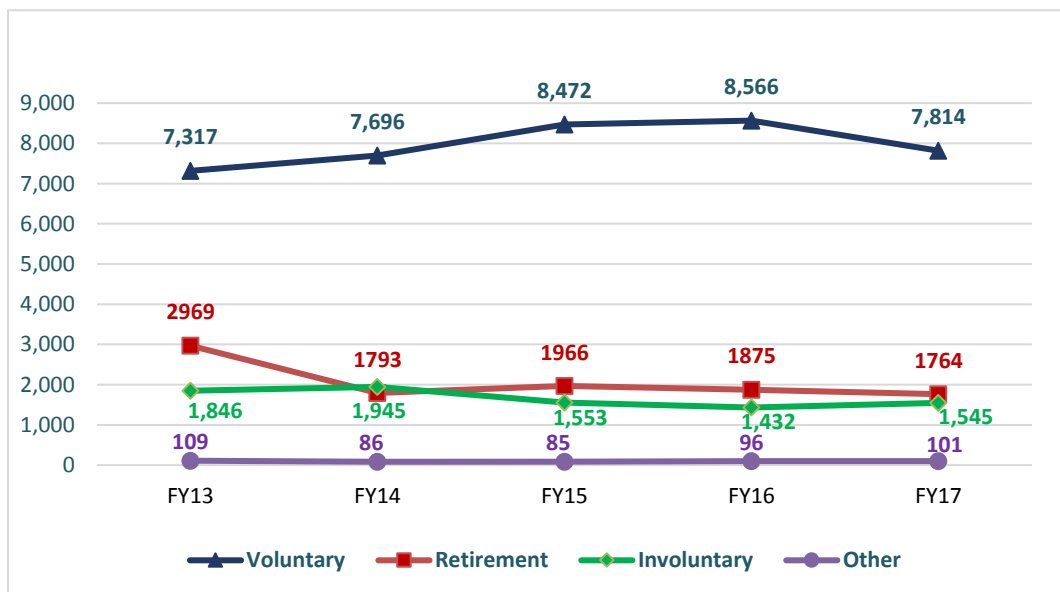


## Executive Branch - Trends in Separations



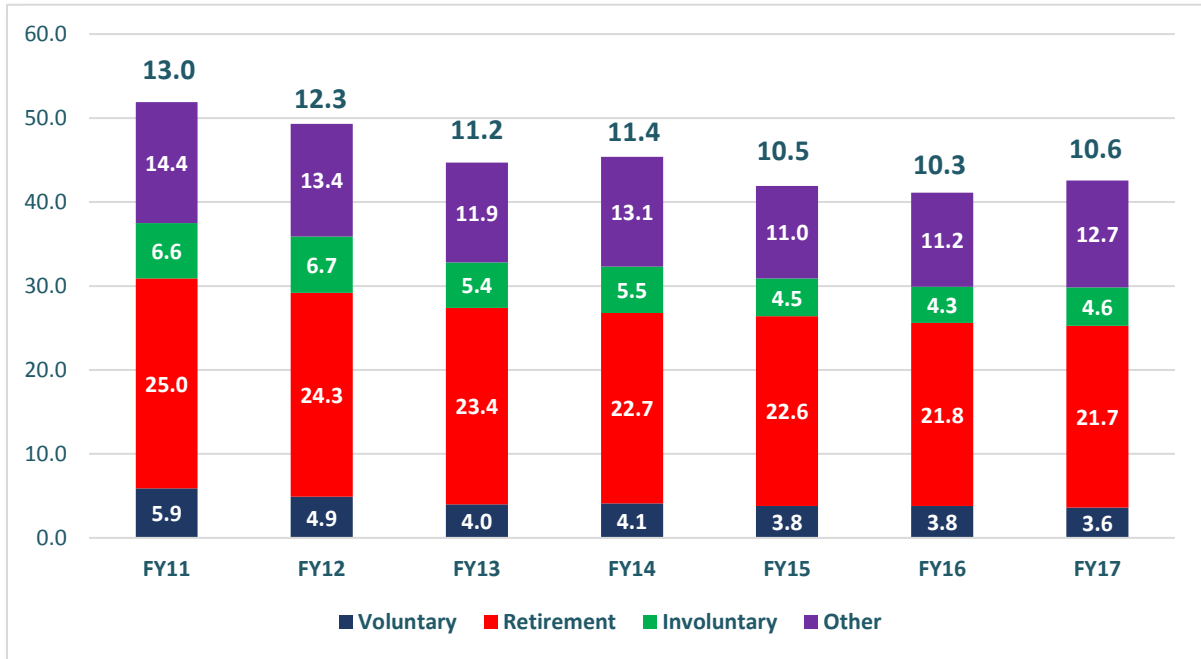
- Separations include terms, transfers and Retirement's

## Executive Branch - Separations by Category



- Voluntary Terminations declined in FY17. Continued focus on retention needed.

## Executive Branch - Average Tenure at Separation



- Separations include terminations, transfers and retirement's

Exhibit A: Separations Major Category Descriptions

	Action	Reason	Description	Short Desc	Category
<b>OTHER</b>	TER	DEA	Death	Death	Other
	TER	KLD	Killed in Line of Duty	KilledDuty	Other
<b>INVOLUNTARY</b>	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
	<b>RETIREMENT</b>	TER	RTM	Retirement	Retirement
<b>VOLUNTARY</b>	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 B: State of Georgia Salary Plans

<b>STATE OF GEORGIA SALARY PLAN</b>	
<b>Salary Plan Code</b>	<b>Description</b>
<b>STATEWIDE SALARY PLAN</b>	
SWD	Statewide Salary Plan
LAW	Law Enforcement Salary Plan
<b>HOURLY</b>	
CHW	Casual Hourly Worker
TPW	Technical Professional Worker
<b>SENIOR EXECUTIVE PLAN</b>	
SRE	Senior Executive Salary Plan
<b>SPECIALIZED OCCUPATIONAL PLAN</b>	
MD1	Physicians Salary Plan
<b>ALTERNATIVE</b>	
APO	AlternativePayOnly-NoSlryNoHrs
<b>INDEPENDENT SALARY PLANS</b>	
404	Department of Audits Salary Plan
430	Judicial Branch Salary Plan
442	Department of Law Salary Plan
444	General Assembly Salary Plan
482	TRS Staff Salary Plan
977	GA Public Broadcasting Sal Plan
ADA	Asst District Attorney Salary Plan
DA1, DAI & DS1	Prosecuting Attorney Salary Plans
EDS	Education Supervisor Sal Plan (2080)
FIC	GSFIC Salary Plan
GCI	GA Correctional Industries
GTA	GA Technology Authorities Sal Plan
J01	Superior Court Judges Sal Plan
JS1	Court of Appeals Sal Plan
LC1	Superior Ct Law Clerk Sal Plan
PRN	Education Principal Sal Plan (2080)
S00, S10	10 Mo DOE (200 Days) Sal Plan
SUP	TCSG Support Staff Salary Plan
T00, T10	DOE Teachers 200 Day Sal Plan
TCH	Teachers Salary Plan (2080)
TEA, TEC, TED	Technical College Sal Plan

For inquiries, contact:

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Human Resources Administration Division

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