

ENTERPRISE WORKFORCE REPORT

STATE OF GEORGIA



**State Personnel Administration
Workforce Services Division**

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Executive Summary

In order to be the “Best Managed State”, Georgia must have a competent, knowledgeable, and skilled workforce to meet the needs of its citizens. Demographical shifts, population growth, and labor shortages are some of the common trends that impact the need for a competent workforce. Georgia’s citizens are also becoming more diverse in terms of age, and the population is growing among certain ethnic groups. Additionally, generational differences among the emerging and existing workforce has influenced the Total Rewards structure in the State.

The State of Georgia employs approximately 82,000 employees with an average tenure of 9 years of service and an overall turnover rate of 18%. The average annual salary for all state employees is \$37,641 and over half of all state employees are unclassified. 46% of the State’s workforce is 45 years of age or older and predominately female.

Specific agencies also identified trends that will impact its operations in the future via workforce plan submissions (only 32 out of 36 executive agency workforce plans are aggregated in this enterprise report). The top four trends cited by executive agencies are turnover, an aging workforce, a limited qualified applicant pool and changing technology. The Workforce Services team also identified enterprise trends (several are listed below):

- Economic challenges have forced some state agencies to close offices and make other adjustments (e.g., reduction in hiring, furloughs, layoffs, etc.) to meet business needs.
- Talent management (e.g., succession planning, recruitment, retention, etc.) and knowledge management are strategies that many agencies will continue to implement to recruit and retain a competent workforce.
- Various legislative changes (e.g., Family Medical Leave Act expansion) may provide employees with greater flexibility in work/life balance and/or may impact agency policies.

What this means for the State

Talent management will continue to be an important issue due to projected retirements, generational differences in the workplace, labor shortages, and other factors that impact Georgia and the nation.

- Turnover is the highest among jobs in nursing, social services, law enforcement, and among employees with less than 5 years of service; the state enterprise should implement strategies to recruit and retain high performers
- Succession planning will become more important for agencies as an efficient strategy to ensure leadership and business continuity given retirement projections
- Knowledge management will need to be implemented in more agencies to retain institutional knowledge

- Some employees will need specialized skills (e.g., bilingual skills) to meet the needs of the State's diverse customer base

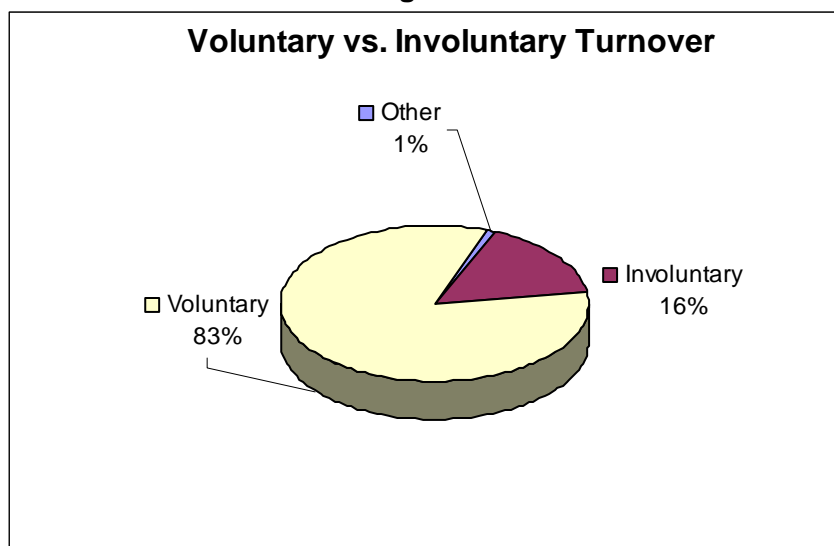
The state will have to meet the demands of aging citizens, and a more diverse customer base, while attracting and retaining an exceptional and diverse workforce. Georgia's population growth will also impact the state's infrastructure.

State of Georgia Workforce Demographics Summary

Total Employees – 82,001	Unclassified 65,755	Classified 16,246
Average Salary – All Employees	\$37, 641	
Average Salary – Executives	\$104,734	
Average Age	44	
Average Tenure	9 years	
Gender Composition	63% Female / 37% Male	
Overall Turnover Rate	18% (Total voluntary and involuntary)	

Breakdown of Voluntary and Involuntary Turnover for the State of Georgia

Figure 1



- Voluntary turnover includes retirements and resignations
- The estimated cost of turnover among the top 25 turnover jobs is \$269,399,482.

Figure 2

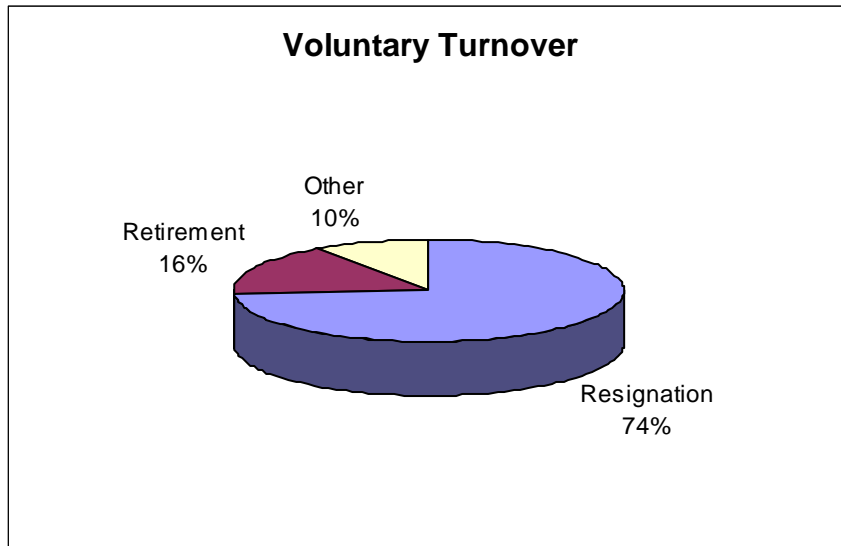
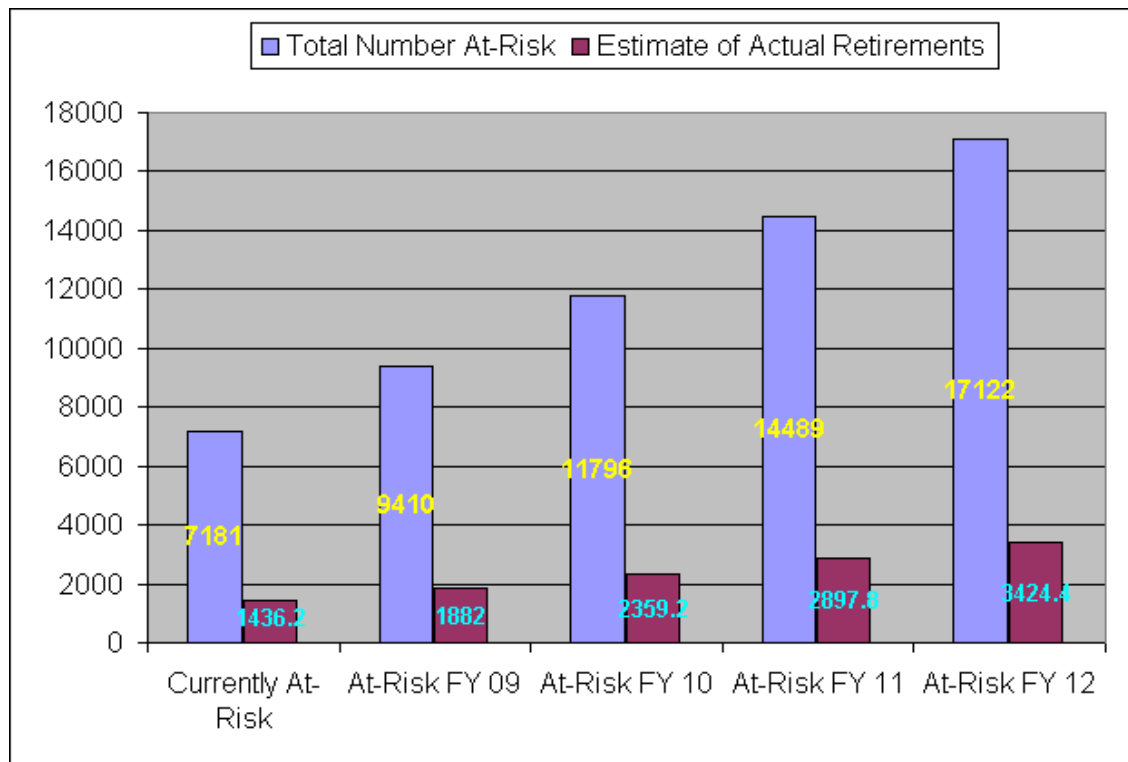


Figure 3



SPA Workforce Analytics Projections

- The Employee Retirement System projects 2,500 service-based retirements per year for the next five years in State government. SPA's retirement projections are included in the chart above. The At-Risk Retirement Criteria are as follows:



- o 60 years of age / 10 years of service
- o 50 years of age / 30 years of service
- o 55 years of age / 20 years of service

Table 1

Gender Totals: Comparison Between State Government and The Private Sector		
	Percentage of Employees	
Gender	Georgia State Government	Private Sector
Female	63%	47%
Male	37%	53%
Grand Total	100.0%	100.0%

Table 2

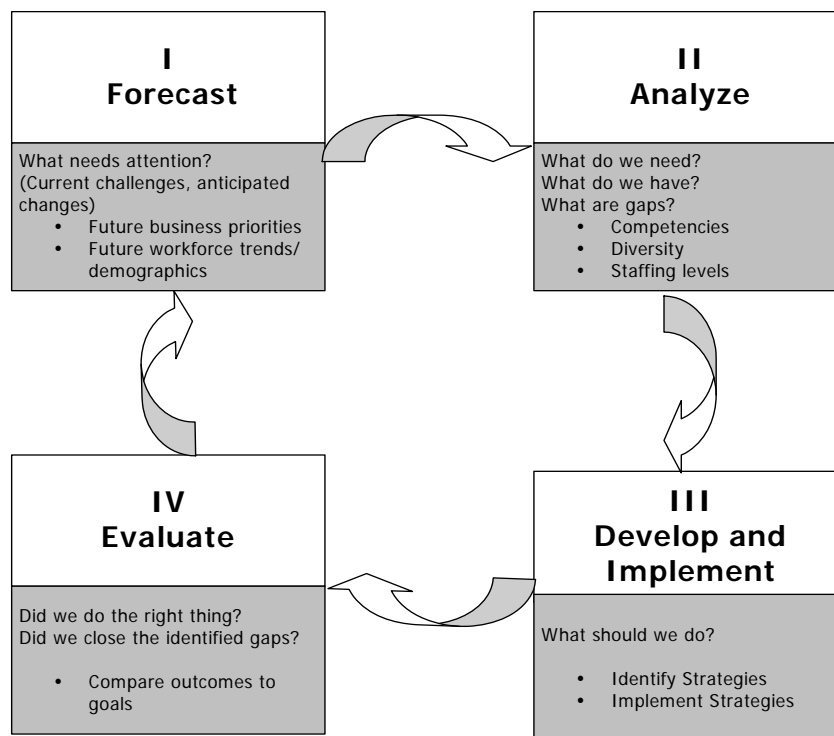
Ethnic Group Totals: Comparison Between State Government and the Private Sector		
	Percentage of Employees	
Ethnic Group	Georgia State Government	Private Sector
AMERIND	0.2%	0.7%
ASIAN	0.9%	2.1%
AFRICAN-AMERICAN	44.9%	25.5%
HISPANIC	1.3%	5.1%
MULTIRACE	0.9%	0.7%
OTHER	0.3%	0.1%
UNKNOWN	0.4%	0.0%
CAUCASIAN	51.2%	65.8%
Grand Total	100.0%	100.0%

- The State's workforce is majority female
- Caucasians make up more than half of the state's workforce
- African-Americans make up 44.9% of the state's workforce
- Asians, Hispanics, American Indians, and other ethnic groups (other than African-American or Caucasian) make up less than 5% of the state's workforce

State of Georgia's Workforce Planning Model

The Workforce Planning Model includes four steps based on the work of the HR Strategic Initiative Team established in 2006.

Figure 4



What is Workforce Planning?

Workforce planning is a systematic, proactive process, which aligns strategic planning, human capital (the workforce – your people), and budgeting to meet organizational goals and objectives through:

- Forecasting mission critical talent needs (i.e., competency, staffing, diversity)
- Developing, implementing and evaluating strategies to close gaps



Workforce Planning Law

State law specifies: (O.C.G.A. 45-20-1- section E) Each agency shall develop an annual workforce plan according to statewide criteria and guidelines and shall provide a report of such plan annually to the State Personnel Administration (formerly the Georgia Merit System) for incorporation into the statewide workforce plan to be submitted to the Governor and the General Assembly.

Workforce Planning Process

Workforce plans submitted by each agency are reviewed annually by the State Personnel Administration. Agency workforce goals, identified gaps, selected strategies, and targeted outcomes are analyzed for prevailing trends and common issues. The result of the agencies Workforce plan submissions are compiled in this report and submitted to the Governor's Office.

Workforce Plan Analysis

(Based on workforce plan submissions from 32 executive agencies representing 78% of the state's workforce)

Key Findings	<ul style="list-style-type: none">▪ The top four trends cited by agencies' were turnover, an aging workforce, a limited qualified applicant pool, and changing technology as the factors that would impact their agency in the future.▪ Retirements and voluntary turnover were cited as the most common staffing gaps.▪ Agencies' cited leadership skills as the most needed competency gap in their workforce plans. This observation implies the need to develop current and even future leaders in state government.▪ At an enterprise level, law enforcement jobs have the highest turnover rates which cost the state over \$20 million dollars.
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1. *Workforce Forecast*

Forecasting involves projecting trends and priorities that could affect the workforce. Aging Workforce, Turnover, Limited/Unqualified Applicant Pool, and Changing Technology were the trends most cited by agencies in their workforce plan submissions.

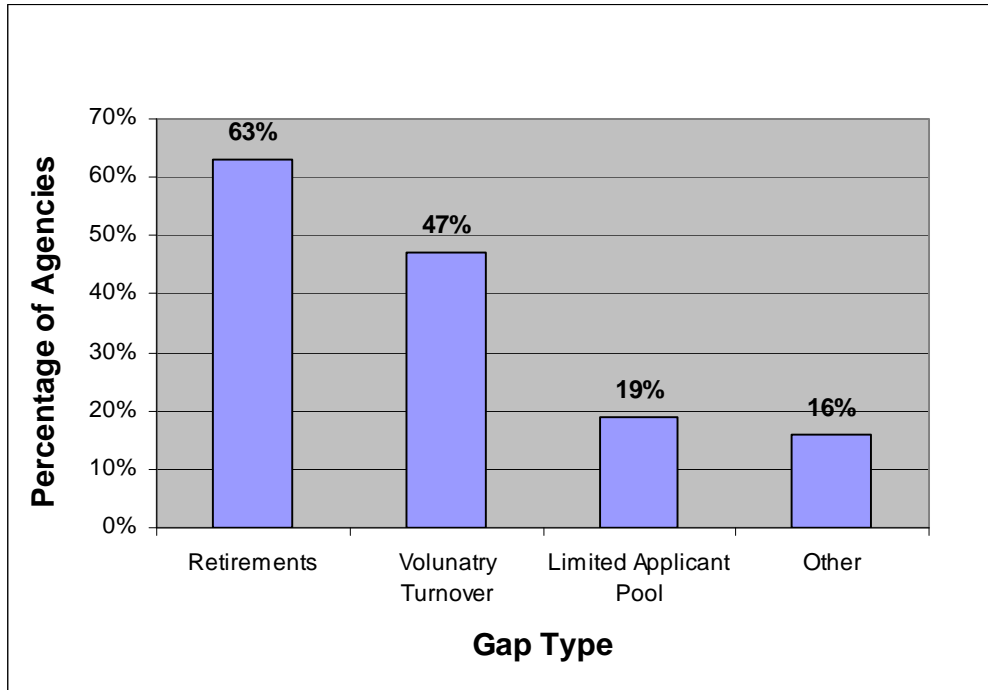
**Workforce Forecast
Table 3**

Trend	% Of Reporting Agencies	Workforce Forecast - Agency Description(s)
Turnover	44%	<ul style="list-style-type: none"> • Turnover due to noncompetitive salaries • Loss of employees to private industry and other government agencies • High turnover and labor supply shortages in certain job classes
Aging Workforce	44%	<ul style="list-style-type: none"> • Aging workforce and early retirements • Retirements are creating career development challenges
Limited Qualified Applicant Pool	28%	<ul style="list-style-type: none"> • Limited talent pool • Labor shortages for specialized positions • Ability to afford and attract qualified applicants
Changing Technology	28%	<ul style="list-style-type: none"> • Changes and advances in technology • Need for updated computer workstations • Technology that keeps pace with customer needs
Salary/ Compensation Constraints	27%	<ul style="list-style-type: none"> • Salary limitations • Non competitive starting salaries • Low salary levels for mission critical positions • Significant salary compression
Budget Constraints	25%	<ul style="list-style-type: none"> • Limited resources due to lack of funding • Budget reductions • Downturn in the economy and corresponding funding limits • Budget constraints impacting training
Lack of Employee Skill and Experience	22%	<ul style="list-style-type: none"> • Lack of competency levels needed to achieve agency's mission • Bi-lingual staff needed • More development of skills within career field
Work-Life Issues/Job Satisfaction	19%	<ul style="list-style-type: none"> • Employee satisfaction • Relationship between the employee and supervisor
Lack of Developmental Opportunities	17%	<ul style="list-style-type: none"> • Increased need for leadership preparation • The need for career development and advancement • Limited professional growth potential • Lack of commitment to provide employee development • No formal succession plan
Changing Demographics	17%	<ul style="list-style-type: none"> • Bi-lingual staff and resources needed • Changing demographics within the State of Georgia
Political/ Legislative Change	14%	<ul style="list-style-type: none"> • Forthcoming elections and possible new administration • Need for additional staff due to legislative changes • Law mandated the closing of an agency • External legislative agencies dictate level and type of services offered
Increased Workloads	13%	<ul style="list-style-type: none"> • Heavy demand requires increased travel • Need for additional staff due to legislative changes • Demand driven by community needs

2. Staffing, Competency, and Diversity Gap Analysis

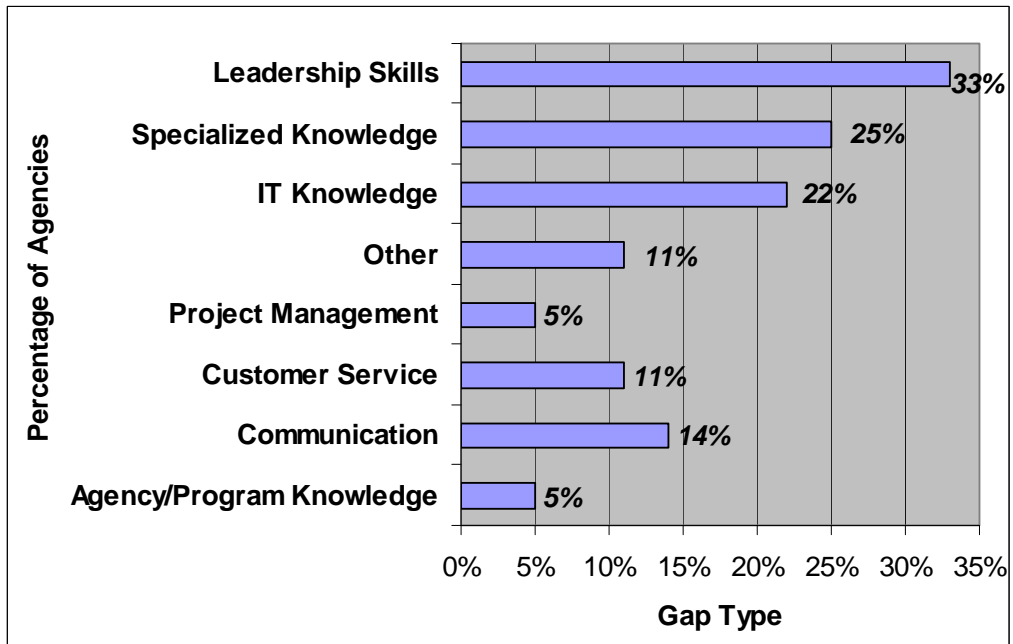
Staffing Gaps

Figure 5



Competency Gaps

Figure 6



*Examples of specialized knowledge include finance, accounting, HR, etc.



Diversity Gaps

The primary diversity issue noted by agencies was that Georgia's state workforce is not reflective of the customers it serves.

- Workforce not reflective of customers
- Lack of Spanish speaking staff
- Lack of education and training materials in Spanish

*Refer to the Ethnic and Gender Group Total tables for more information on the state's workforce composition.

3. Additional Enterprise Workforce Analysis

**Top 25 Jobs - Turnover Costs
Table 4**

Job Code Description	# In Job at Beginning of FY 07	# Terminations during FY 07	FY 07 Turnover Rate	Average Salary at Beginning of FY	Estimated Cost of Turnover
Correctional Officer	7920	2166	27.35%	\$26,003.79	\$78,853,895.83
Juvenile Correctional Ofcr 1	1352	683	50.52%	\$24,979.40	\$23,885,302.28
Social Serv Case Manager	1400	405	28.93%	\$31,263.65	\$17,726,487.85
Instructor, Technical (DTAE)	1577	224	14.20%	\$52,142.02	\$16,351,736.84
Family Independence Case Mgr 1	1334	336	25.19%	\$26,456.13	\$12,444,963.55
Health Services Tech 1 I/S	1315	441	33.54%	\$18,325.77	\$11,314,332.87
Program Assistant (DHR)	1737	306	17.62%	\$22,264.97	\$9,538,313.58
Houseparent	1036	360	34.75%	\$17,967.09	\$9,055,413.36
Social Serv Provider 1	515	175	33.98%	\$31,899.58	\$7,815,397.35
Physician	168	36	21.43%	\$140,515.90	\$7,082,001.41
Social Services Specialist	350	148	42.29%	\$33,059.66	\$6,849,961.55
Social Serv Tech 2	627	207	33.01%	\$23,262.24	\$6,741,397.73
Attorney, Staff (JUD)	398	74	18.59%	\$61,537.19	\$6,375,253.30
Secretary 2	1195	189	15.82%	\$23,939.03	\$6,334,268.40
Clerk 2, General	943	188	19.94%	\$23,019.95	\$6,058,849.52
Social Serv Case Mgt Assoc	346	157	45.38%	\$26,413.36	\$5,805,657.19
Social Service Case Mgr, Adv	374	132	35.29%	\$31,277.13	\$5,780,014.18
Nurse PH	407	99	24.32%	\$37,319.31	\$5,172,456.23
DFCS Medicaid Eligibility Spec	442	117	26.47%	\$29,211.17	\$4,784,789.32
Nurse Licensed Practical Inpt	365	123	33.70%	\$26,911.51	\$4,634,162.37
Social Serv Tech 1	438	151	34.47%	\$20,532.61	\$4,340,593.33
Social Serv Tech 3	438	109	24.89%	\$27,969.26	\$4,268,109.53
Social Serv Supervisor	476	71	14.92%	\$41,691.24	\$4,144,109.45
Family Independence Case Mgr 2	747	94	12.58%	\$30,714.41	\$4,042,015.83

- Most jobs with the highest turnover costs in state government are in the areas of law enforcement, social services, and health care.
- The estimated total turnover cost for the **top 25 jobs is \$269,399,482.**

Enterprise Turnover Rates – Executive Agencies

Executive Agency	Table 5 Involuntary Rate	Voluntary Rate* Includes Retirement	Overall Turnover
Dept. of Agriculture	1.74%	12.30%	14.33%
Dept. of Admin. Services	1.49%	23.76%	25.74%
Dept of Banking & Finance	0.00%	8.55%	8.55%
State Accounting Office	0.00%	28.21%	28.21%
Office of Comm. of Insurance	0.41%	9.35%	9.76%
Dept. of Defense	1.19%	15.27%	16.71%
Dept. of Education	2.50%	25.24%	27.74%
Dept. of Technical & Adult Ed.	2.12%	14.41%	16.95%
Employees Retirement Sys.	2.20%	12.09%	14.29%
Dept of Community Health	1.34%	13.20%	14.54%
Georgia Forestry Commission	0.99%	12.32%	13.30%
Office of Planning and Budget	0.50%	20.45%	21.20%
Dept. of Human Resources	4.87%	16.71%	21.76%
Dept. of Community Affairs	1.31%	11.75%	13.32%
Dept of Economic Development	1.58%	13.16%	14.74%
Dept. of Labor	0.68%	13.71%	14.57%
Georgia Department of Law	0.00%	14.36%	14.36%
State Personnel Administration	0.85%	12.82%	13.68%
Dept. of Juvenile Justice	4.58%	25.28%	30.06%
Dept. of Natural Resources	0.88%	10.71%	11.63%
State Board Pardons & Paroles	0.83%	10.45%	11.28%
Dept. of Public Safety	0.87%	10.89%	11.93%
Dept. of Corrections	2.78%	18.72%	21.65%
Dept of Early Care & Learning	2.26%	13.56%	15.82%
Public Service Commission	0.00%	7.61%	7.61%
Bureau of Investigation	0.13%	8.98%	9.11%
Department of Revenue	1.41%	10.30%	11.96%
Dept. of Driver Services	2.68%	17.02%	19.97%
Student Finance Commission	0.00%	7.32%	9.76%
Secretary of State	1.77%	14.94%	16.71%
Teachers Retirement Sys.	1.12%	6.74%	7.87%
Dept. of Transportation	2.37%	9.70%	12.33%
Dept. of Veterans Service	0.00%	19.67%	19.67%
Subsequent Injury Trust Fund	0.00%	9.68%	9.68%
State Board of Workers' Comp	0.00%	11.18%	11.18%

Most agencies that provide specialized information services, health care, social services and law enforcement have overall turnover rates of 20% or greater.

Enterprise Workforce Analysis

Key Findings

- Collaboration among agencies may become more important to meet their business needs (e.g., loan leaders to other agencies).
- Workforce and customer diversity will continue to be important given the needs of the state's citizens (e.g., aging workforce, the need for employees with bi-lingual skills, etc.)
- Flexible schedules and telecommuting options may become more important to recruit and retain employees based on transportation costs and other obligations outside of work.

Workforce Planning Team Analysis

The Workforce Consulting Services team identified high-level trends and critical issues, which will potentially impact the State's workforce. High-level enterprise proposed recommendations were identified to address critical issues that will impact the State's workforce (SPA and other agencies are currently involved in planning and implementing some of the recommendations).

Enterprise Forecast

- Talent management (e.g., succession planning, workforce development, recruitment, etc.) and knowledge management will continue to be a priority for state agencies and the enterprise given projected retirements and turnover.
- Georgia's population growth will result in an increased demand for State services such as education, healthcare, transportation, public safety, etc.
- More agencies will need employees with bi-lingual skills as Georgia's population increases and becomes more diverse.
- Outsourcing and agency restructuring will become more common as the State looks to improve efficiency and effectiveness.
- Flexible scheduling options (e.g., telework and alternate work schedule) will be utilized by more employees as transportation costs increase. Transportation cost will also impact an employee's employment options based on location and/or flexible scheduling.
- Legislative changes (e.g., Family Medical Leave Act expansion) may provide employees with greater flexibility in work/life balance.
- Georgia's international business partnerships (e.g., KIA manufacturing plant) equates to more jobs and revenue for the State. However, some jobs may leave the State of Georgia due to business partnerships.
- The State will need to remain current with technological changes to meet customer needs for various services (e.g., exclusive online application processes throughout the enterprise).

- The segment of uneducated and/or illiterate citizens could lessen the State's ability to attract workers with the competencies and skills needed to perform effectively in jobs.

Enterprise and Workforce Challenges & Issues

- Economic challenges have prompted some state agencies to close offices and make other types of changes (e.g., reduce hiring, furloughs, layoffs, etc.).
- Recruiting and retaining employees is a common problem for many agencies.
- Labor shortages in healthcare, education and other fields are expected to increase (and have high turnover rates) as the state's population increases.
- Due to limited time and resources, some agencies are not proactive about workforce and succession planning.
- Lack of automated processes prohibits some agencies from remaining current with technological advances to improve efficiency for streamlined processes and better customer service.
- Different values and perceptions among generations could impact retention and recruitment methodologies in the State. For example, Generation X and Y "work to live" versus previous generations that have a "live to work" philosophy. The integration of specific strategies targeted to all generations can help improve recruitment and retention.
- Human resource professionals in some agencies are not considered strategic business partners, and may not be included as SMEs in strategies and/or processes that could impact their agency and/or customer.
- There is no consistency in flexible scheduling (e.g., telework, 4 day work week, etc.) within each agency. For example, a manager with a personal bias against telework may not allow employees to telework even if the job is suitable for telework. Some agencies offer flexible scheduling options and others do not.

Enterprise Recommendations

Listed below are sample strategies the State could implement to address workforce issues and obstacles (proposed by the Workforce Consulting Services Team).

- Create a "Career Exchange Program" or an inter-agency job rotation program in which an employee works at various agencies to gain a broader perspective of the State enterprise.
- Conduct exit interviews (by an external party) for all employees that leave state government which will provide agencies and the enterprise more specific and possibly candid reasons for turnover.

- An enterprise action plan could be developed based on interview feedback especially in jobs with labor shortages and high turnover.
- Employees that work in central office locations should be encouraged to work with employees in the field to get more of an understanding of the work, which can also help guide decision making among management.
- Agencies can develop and maintain a knowledge management system to capture processes and procedures performed by employees who are in critical single incumbent positions and are eligible to retire (current and at risk in the next three years). An effective knowledge management (and succession planning) process can help avoid disruptions to its business and leadership functions.
- Encourage the use of flexible scheduling options to help employees balance work and life (e.g., elder care). For example, given the transportation costs in metro Atlanta, some agencies have expanded the telework program to employees whose jobs are suitable for telework.
- Attract the emerging workforce by developing internship programs for high school students.
- Encourage employee development by allowing employees to attend state colleges and universities at a reduced rate, provide tuition reimbursement, and support and/or reward (e.g., purchase study materials, pay for training courses, provide salary adjustments) employees for educational achievements (e.g., college degree, license, certification).
 - Employees that earn college degrees in careers that are experiencing labor shortages can be beneficial for the enterprise (e.g., healthcare, social services, etc.).
- Encourage employees to take foreign language classes (e.g., Spanish, French, etc.) depending on the nature of their jobs and level of interaction with customers.

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