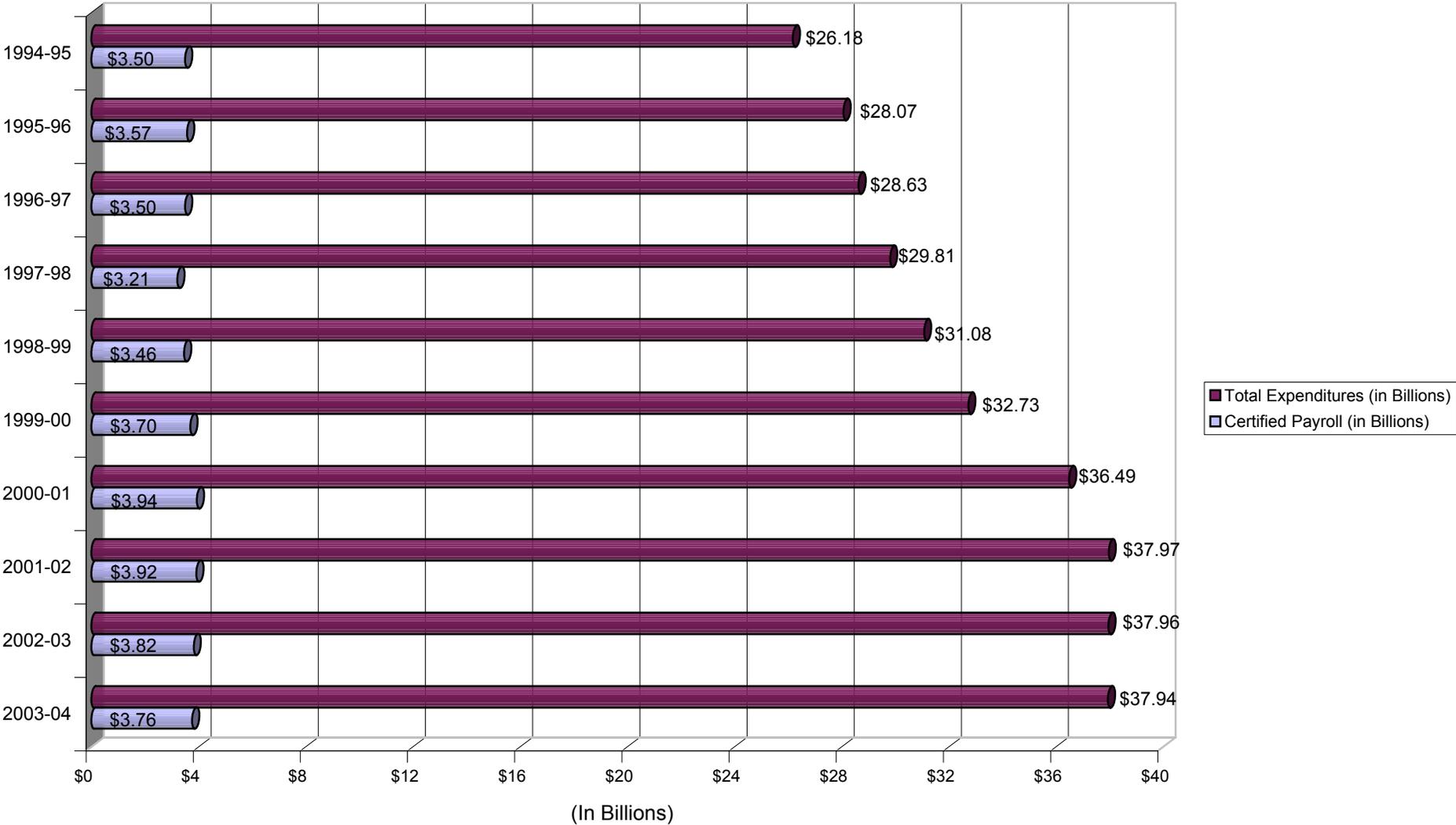


## SECTION TWO

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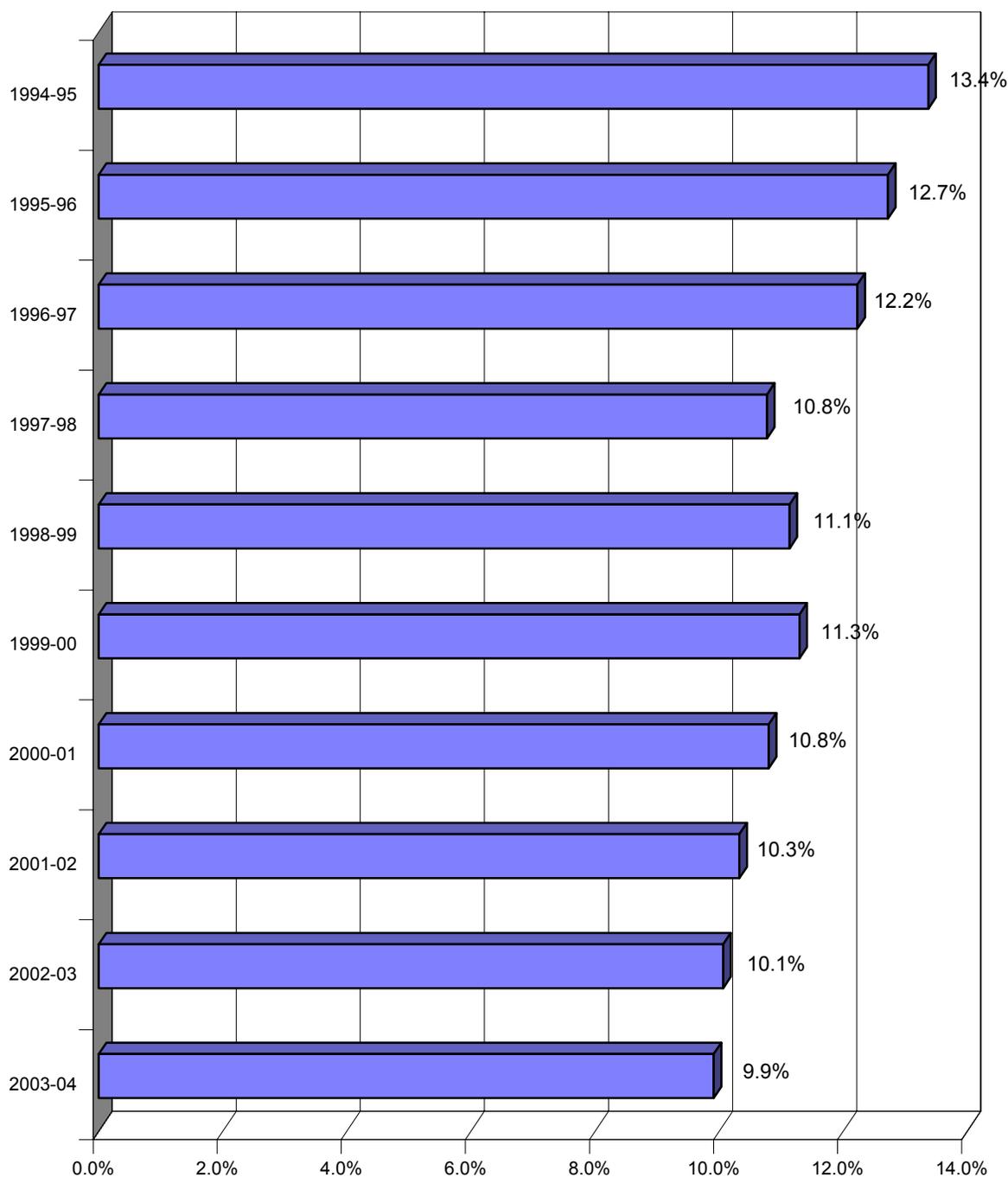
# **CHARACTERISTICS OF CLASSIFIED EMPLOYEES**

### Trend of Total State Expenditures Compared to Total State Classified Payroll Fiscal Years 1994-95 through 2003-04



Source: Total State Expenditure data is from the Schedule of Expenditures by Function, from the Comprehensive Annual Financial Report (CAFR) issued by the Department of Management and Budget, Office of Financial Management. Classified Payroll figures are from the Certified Aggregate Payroll Report, Financial Services Program, Department of Civil Service. Classified Payroll figures include all direct and indirect payroll items.

### STATE CLASSIFIED PAYROLL AS A PERCENT OF TOTAL STATE EXPENDITURES Fiscal Years 1994-95 through 2003-04



Source: Total State Expenditure data is from the Schedule of Expenditures by Function, from the Comprehensive Annual Financial Report (CAFR) issued by the Department of Management and Budget, Office of Financial Management. Classified Payroll figures are from the Certified Aggregate Payroll Report, Financial Services Program, Department of Civil Service.

# AVERAGE AGE, PAY RATE, AND LONGEVITY ANALYSIS BY HRS DEPARTMENT

PAY PERIOD ENDING SEPTEMBER 25, 2004

HRS DEPARTMENT NAME	NUMBER OF EMPLOYEES	PERCENT OF CLASSIFIED EMPLOYEES	AVERAGE AGE	AVERAGE HOURLY PAY RATE	COUNT OF EMPLOYEES RECEIVING LONGEVITY	PERCENT OF DEPT. ELIGIBLE FOR LONGEVITY
AGRICULTURE	697	1%	43.1	\$22.31	376	54%
ATTORNEY GENERAL	508	1%	46.8	\$32.10	363	71%
AUDITOR GENERAL	147	0%	38.6	\$29.76	103	70%
CAREER DEVELOPMENT	908	2%	48.1	\$23.77	660	73%
CIVIL RIGHTS	134	0%	44.1	\$24.30	83	62%
CIVIL SERVICE	213	0%	45.8	\$24.82	156	73%
COMMUNITY HEALTH	4,847	9%	46.3	\$22.59	3,320	68%
CONSUMER & INDUSTRY SERVICES	2,850	5%	45.4	\$22.54	1,851	65%
CORRECTIONS	16,596	30%	43.4	\$21.54	13,086	79%
EDUCATION	345	1%	49.0	\$26.09	220	64%
ENVIRONMENTAL QUALITY	1,496	3%	44.1	\$25.11	1,065	71%
EXECUTIVE OFFICE	44	0%	35.8	\$21.09	4	9%
FAMILY INDEPENDENCE AGENCY	10,049	18%	46.3	\$21.63	7,477	74%
HISTORY ARTS AND LIBRARIES	305	1%	41.5	\$18.50	141	46%
INFORMATION TECHNOLOGY	1,744	3%	45.0	\$26.32	1,278	73%
LABOR & ECONOMIC GROWTH	102	0%	50.7	\$25.07	75	74%
MANAGEMENT & BUDGET	1,289	2%	45.6	\$23.18	907	70%
MILITARY AFFAIRS	950	2%	45.7	\$19.51	632	67%
NATURAL RESOURCES	2,853	5%	40.4	\$16.51	1,217	43%
STATE	1,858	3%	44.6	\$19.19	1,226	66%
STATE POLICE	2,705	5%	40.2	\$24.98	2,168	80%
TRANSPORTATION	3,051	6%	42.6	\$22.32	1,949	64%
TREASURY	1,562	3%	45.2	\$22.75	1,035	66%
	<b>55,253</b>	<b>100%</b>	<b>44.3</b>	<b>\$22.06</b>	<b>39,392</b>	<b>71%</b>

**NOTE:** This report reflects classified employees who are full-time, part-time, permanent intermittent, limited term, seasonal, workers compensation or non career in primary positions only. Since September 27, 2003, the average age of classified employees has increased about 6 months, the average hourly pay rate has increased \$.80 per hour (3.8%), and the percentage of employees eligible for longevity has increased from 69% to 71%.

MAIN MIDB CIVIL SERVICE WORKFORCE 24  
 REPORT SEQUENCE: DEPT\_CD\_DESC  
 TABLE USED HRM\_APPT\_DEPART

**EMPLOYEE DISTRIBUTION BY SALARY - STATEWIDE**  
**Fiscal Years 1999-00 through 2003-04**

<u>Salary Range</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
\$8,000 - 8,999	0	0	0	0	0
9,000 - 9,999	2	0	0	0	0
10,000 - 10,999	0	2	0	0	0
11,000 - 11,999	0	0	0	0	0
12,000 - 12,999	11	1	0	0	0
13,000 - 13,999	12	0	1	0	0
14,000 - 14,999	402	364	47	38	43
15,000 - 15,999	323	167	397	436	509
16,000 - 16,999	217	29	192	167	23
17,000 - 17,999	26	286	314	303	332
18,000 - 18,999	19	19	17	13	380
19,000 - 19,999	3	10	20	12	6
20,000 - 20,999	436	183	162	177	171
21,000 - 21,999	95	231	156	13	10
22,000 - 22,999	191	145	88	282	298
23,000 - 23,999	206	70	108	102	66
24,000 - 24,999	439	252	118	51	97
25,000 - 25,999	608	262	236	341	41
26,000 - 26,999	1,399	689	268	281	290
27,000 - 27,999	727	946	498	708	329
28,000 - 28,999	801	822	546	526	358
29,000 - 29,999	948	644	424	702	326
30,000 - 30,999	857	983	650	503	581
31,000 - 31,999	2,080	1,504	1,176	748	329
32,000 - 32,999	4,268	1,098	1,026	678	674
33,000 - 33,999	1,662	4,385	2,310	1,553	727
34,000 - 34,999	3,925	1,315	3,084	3,115	1,406
35,000 - 35,999	1,357	4,174	3,851	1,567	2,962
36,000 - 36,999	2,534	1,465	1,601	3,579	1,260
37,000 - 37,999	2,318	2,583	1,555	1,109	3,432
38,000 - 38,999	6,247	2,165	1,666	1,304	1,169
39,000 - 39,999	937	6,687	3,155	1,427	1,558
40,000 - 40,999	4,486	370	5,252	2,982	1,477
41,000 - 41,999	3,192	6,874	699	5,083	2,703
42,000 - 42,999	824	1,015	6,501	569	5,509
43,000 - 43,999	2,021	865	1,366	6,200	334
44,000 - 44,999	308	2,066	1,176	1,123	6,569
45,000 - 45,999	1,296	465	1,391	1,415	851
46,000 - 46,999	1,915	1,996	1,059	1,067	632
47,000 - 47,999	1,624	1,182	1,168	293	1,894
48,000 - 48,999	903	1,553	1,176	1,271	246
49,000 - 49,999	183	914	1,557	1,785	1,241

**EMPLOYEE DISTRIBUTION BY SALARY - STATEWIDE (Continued)**

<u>Salary Range</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
\$50,000 - 50,999	2,349	237	928	1,577	1,232
51,000 - 51,999	512	2,297	186	822	1,308
52,000 - 52,999	1,294	535	2,040	170	831
53,000 - 53,999	680	1,733	1,029	1,730	1,410
54,000 - 54,999	1,510	256	1,224	548	1,688
55,000 - 55,999	502	997	200	1,185	424
56,000 - 56,999	182	1,129	971	238	384
57,000 - 57,999	522	139	1,124	855	1,202
58,000 - 58,999	163	536	138	1,429	227
59,000 - 59,999	165	195	498	95	924
60,000 - 60,999	1,047	174	116	552	1,050
61,000 - 61,999	544	1,073	243	110	592
62,000 - 62,999	93	307	835	193	471
63,000 - 63,999	202	299	462	807	89
64,000 - 64,999	251	173	260	247	142
65,000 - 65,999	56	120	153	324	925
66,000 - 66,999	503	208	123	118	350
67,000 - 67,999	34	83	240	148	216
68,000 - 68,999	181	492	85	203	159
69,000 - 69,999	101	126	450	75	169
70,000 - 70,999	81	149	47	70	207
71,000 - 71,999	63	101	187	386	81
72,000 - 72,999	91	46	85	124	71
73,000 - 73,999	39	97	83	121	404
74,000 - 74,999	29	27	39	69	118
75,000 - 75,999	113	54	93	58	115
76,000 - 76,999	100	92	41	80	108
77,000 - 77,999	48	144	40	34	43
78,000 - 78,999	36	39	84	68	89
79,000 - 79,999	30	29	158	65	43
80,000 - 80,999	32	34	20	107	36
81,000 - 81,999	200	30	34	36	62
82,000 - 82,999	45	76	22	34	72
83,000 - 83,999	26	163	29	23	84
84,000 - 84,999	40	35	65	32	31
85,000 - 85,999	75	28	162	40	46
86,000 - 86,999	21	89	32	141	32
87,000 - 87,999	211	37	28	27	51
88,000 - 88,999	10	27	82	39	50
89,000 - 89,999	23	218	29	29	122
90,000 - 90,999	11	11	28	70	41
91,000 - 91,999	12	34	216	29	16
92,000 - 92,999	36	12	18	75	29
93,000 - 93,999	71	8	16	108	77

**EMPLOYEE DISTRIBUTION BY SALARY - STATEWIDE (Continued)**

<u>Salary Range</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
94,000 - 94,999	4	26	4	15	24
95,000 - 95,999	7	90	17	13	166
96,000 - 96,999	6	5	24	8	13
97,000 - 97,999	34	0	95	17	13
98,000 - 98,999	7	8	3	15	16
99,000 - 99,999	5	31	3	73	7
100,000 - 100,999	19	8	11	5	17
101,000 - 101,999	36	6	28	3	15
102,000 - 102,999	8	17	10	13	68
103,000 - 103,999	24	35	3	20	6
104,000 - 104,999	0	15	14	8	6
105,000 - 105,999	1	23	35	6	10
106,000 - 106,999	1	0	1	6	22
107,000 - 107,999	8	1	40	21	4
108,000 - 108,999	1	1	1	3	10
109,000 - 109,999	2	10	1	8	5
110,000 - 110,999	1	1	1	18	20
111,000 - 111,999	1	1	1	0	1
112,000 - 112,999	0	3	8	4	3
113,000 - 113,999	0	0	1	2	20
114,000 - 114,999	5	0	0	1	0
115,000 - 115,999	0	0	0	8	0
116,000 - 116,999	0	5	0	0	7
117,000 - 117,999	1	0	0	1	3
118,000 - 118,999	0	0	0	0	2
119,000 - 119,999	0	3	5	0	5
120,000 - 120,999	0	1	0	0	1
121,000 - 121,999	0	0	0	4	0
122,000 - 122,999	0	0	2	0	0
123,000 - 123,999	74	0	0	0	0
124,000 - 124,999	0	0	0	0	0
125,000 - 125,999	0	62	0	1	5
126,000 and above	115	114	167	134	130
<b>STATEWIDE TOTAL</b>	<b>62,496</b>	<b>61,936</b>	<b>58,429</b>	<b>55,221</b>	<b>55,253</b>

Median Salary: \$44,119  
Average Salary: \$46,063

Source: MAIN, MIDB HWF39A and HWF402.

Note: This report reflects classified employees who are full-time, part-time, permanent intermittent, limited term, seasonal, non career or on workers compensation in primary positions only.

**CLASSIFIED EMPLOYEE BENEFITS AS A PERCENTAGE OF BASE PAYROLL**  
**(Employer Contributions)**  
**Fiscal Years 1999-00 through 2003-04**

	1999-00	2000-01	2001-02	2002-03	2003-04
<b>Legally Required Payments</b>					
FICA	7.32 %	7.33 %	7.27 %	7.37 %	7.37 %
Unemployment Compensation	.15	.16	.30	.31	.30
Workers Compensation	1.61	1.80	1.91	1.80	1.64
<b>Total Legally Required Payments</b>	<b>9.08 %</b>	<b>9.29 %</b>	<b>9.48 %</b>	<b>9.48 %</b>	<b>9.31 %</b>
<b>Group Insurance</b>					
State Health Plan	6.75 %	7.41 %	7.37 %	7.69 %	9.77 %
Health Maintenance Organization	4.20	4.84	5.04	5.20	6.35
Dental	1.38	1.61	1.50	1.57	1.84
Vision	.21	.23	.28	.29	.30
Life	.99	.95	.96	1.01	1.10
Long Term Disability	1.42	1.41	.88	.92	1.00
Flexible Benefits Allowance/Recovery	.09	.09	.09	.10	.11
<b>Total Group Insurance</b>	<b>15.04 %</b>	<b>16.54 %</b>	<b>16.12 %</b>	<b>16.77 %</b>	<b>20.48 %</b>
<b>Other Cash Payments</b>					
Terminal Annual & Sick Leave	.98 %	.99 %	.75 %	2.94 %	1.07 %
Terminal Longevity Payments	.01	.02	.01	.12	.01
Professional Development	.05	.05	.05	.07	.00
Uniforms and Dry Cleaning	.14	.14	.15	.16	.15
<b>Total Other Cash Payments</b>	<b>1.18 %</b>	<b>1.20 %</b>	<b>.96 %</b>	<b>3.29 %</b>	<b>1.23 %</b>
<b>Pension and Deferred Items</b>					
Retirement or Pension Plans	11.53 %	14.14 %	13.55 %	17.33 %	19.14 %
FICA for Early Out Retirees	.03	.03	.02	.03	.01
Defined Contribution Pension Plan	1.09	1.26	1.37	1.71	1.56
<b>Total Pension and Deferred Items</b>	<b>12.65</b>	<b>15.43</b>	<b>14.94</b>	<b>19.06</b>	<b>20.71</b>
<b>Total Employee Benefits</b>	<b>37.95 %</b>	<b>42.46 %</b>	<b>41.50 %</b>	<b>48.60 %</b>	<b>51.74 %</b>

Note: Base payroll consists of all salary and wages, overtime, compensatory time, deferred hours, annual leave, and sick leave paid during the fiscal year.

Source: MAIN DAFR 6940 191OFB YER#7(11/15/04)

**ACTIVE CLASSIFIED EMPLOYEES ENROLLED IN INSURANCE PLANS BY DEPARTMENT**  
**PAY PERIOD ENDING SEPTEMBER 25, 2004**

Department	Total Employees	Health						Dental						Vision	
		State Sponsored Health	%	Health Maintenance	%	Catastrophic Health	%	State Sponsored Dental	%	Dental Maintenance	%	Preventive Dental	%	State Sponsored Vision	%
AGRICULTURE	697	346	50%	250	36%	9	1%	590	85%	15	2%	3	0%	615	88%
ATTORNEY GENERAL	508	263	52%	195	38%	6	1%	465	92%	13	3%	2	0%	482	95%
AUDITOR GENERAL	147	35	24%	85	58%	9	6%	125	85%	1	1%	1	1%	127	86%
CAREER DEVELOPMENT	908	526	58%	291	32%	33	4%	805	89%	40	4%	7	1%	854	94%
CIVIL RIGHTS	134	79	59%	44	33%	4	3%	120	90%	7	5%	1	1%	129	96%
CIVIL SERVICE	213	86	40%	101	47%	2	1%	186	87%	6	3%	0	0%	192	90%
COMMUNITY HEALTH	4,847	2,824	58%	1,566	32%	67	1%	4,325	89%	157	3%	11	0%	4,506	93%
CONSUMER & INDUSTRY SERVICES	2,850	1,317	46%	1,193	42%	44	2%	2,441	86%	125	4%	11	0%	2,587	91%
CORRECTIONS	16,596	9,981	60%	5,447	33%	150	1%	15,298	92%	352	2%	36	0%	15,698	95%
EDUCATION	345	162	47%	136	39%	9	3%	298	86%	7	2%	5	1%	314	91%
ENVIRONMENTAL QUALITY	1,496	669	45%	641	43%	22	1%	1,306	87%	33	2%	7	0%	1,349	90%
EXECUTIVE OFFICE	44	22	50%	10	23%	0	0%	34	77%	0	0%	0	0%	34	77%
FAMILY INDEPENDENCE AGENCY	10,049	5,697	57%	3,680	37%	130	1%	9,184	91%	360	4%	40	0%	9,585	95%
HISTORY ARTS AND LIBRARIES	305	100	33%	97	32%	1	0%	193	63%	6	2%	1	0%	199	65%
INFORMATION TECHNOLOGY	1,744	673	39%	884	51%	26	1%	1,507	86%	68	4%	6	0%	1,591	91%
LABOR & ECONOMIC GROWTH	102	70	69%	25	25%	3	3%	97	95%	1	1%	0	0%	96	94%
MANAGEMENT & BUDGET	1,289	421	33%	682	53%	18	1%	1,105	86%	23	2%	3	0%	1,132	88%
MILITARY AFFAIRS	950	373	39%	476	50%	18	2%	870	92%	4	0%	1	0%	876	92%
NATURAL RESOURCES	2,853	1,226	43%	363	13%	46	2%	1,587	56%	12	0%	15	1%	1,617	57%
STATE	1,858	860	46%	709	38%	27	1%	1,558	84%	57	3%	9	0%	1,626	88%
STATE POLICE	2,705	2,083	77%	479	18%	26	1%	2,567	95%	29	1%	7	0%	2,602	96%
TRANSPORTATION	3,051	1,609	53%	1,041	34%	42	1%	2,664	87%	38	1%	10	0%	2,711	89%
TREASURY	1,562	628	40%	746	48%	42	3%	1,353	87%	65	4%	11	1%	1,434	92%
<b>STATEWIDE TOTALS:</b>	<b>55,253</b>	<b>30,050</b>	<b>54%</b>	<b>19,141</b>	<b>35%</b>	<b>734</b>	<b>1%</b>	<b>48,678</b>	<b>88%</b>	<b>1,419</b>	<b>3%</b>	<b>187</b>	<b>0%</b>	<b>50,356</b>	<b>91%</b>

**NOTE:** This report reflects classified employees who are full-time, part-time, permanent intermittent, limited term, seasonal, non career or on workers compensation in primary positions only.

**ACTIVE CLASSIFIED EMPLOYEES ENROLLED IN STATE SPONSORED INSURANCE PLANS BY DEPARTMENT**  
**PAY PERIOD ENDING SEPTEMBER 25, 2004**

Department	Total Employees	Disability Insurance				Life Insurance				Long Term Care Insurance	
		Aetna	%	Reliastar	%	United of Omaha	%	United Of Omaha Reduced Life	%	Met Life	%
AGRICULTURE	697	511	73%	0	0%	603	87%	45	6%	92	13%
ATTORNEY GENERAL	508	430	85%	0	0%	487	96%	19	4%	103	20%
AUDITOR GENERAL	147	121	82%	0	0%	120	82%	20	14%	33	22%
CAREER DEVELOPMENT	908	797	88%	0	0%	812	89%	79	9%	160	18%
CIVIL RIGHTS	134	117	87%	0	0%	116	87%	14	10%	27	20%
CIVIL SERVICE	213	191	90%	0	0%	188	88%	17	8%	77	36%
COMMUNITY HEALTH	4,847	4,363	90%	0	0%	4,496	93%	261	5%	592	12%
CONSUMER & INDUSTRY SERVICES	2,850	2,303	81%	4	0%	2,522	88%	189	7%	423	15%
CORRECTIONS	16,596	15,861	96%	0	0%	16,064	97%	490	3%	1,058	6%
EDUCATION	345	268	78%	0	0%	315	91%	30	9%	82	24%
ENVIRONMENTAL QUALITY	1,496	1,221	82%	0	0%	1,296	87%	123	8%	247	17%
EXECUTIVE OFFICE	44	14	32%	0	0%	31	70%	9	20%	2	5%
FAMILY INDEPENDENCE AGENCY	10,049	9,407	94%	0	0%	9,485	94%	553	6%	1,468	15%
HISTORY ARTS AND LIBRARIES	305	174	57%	0	0%	192	63%	20	7%	58	19%
INFORMATION TECHNOLOGY	1,744	1,428	82%	50	3%	1,464	84%	110	6%	283	16%
LABOR & ECONOMIC GROWTH	102	90	88%	0	0%	95	93%	7	7%	28	27%
MANAGEMENT & BUDGET	1,289	1,054	82%	0	0%	1,123	87%	79	6%	207	16%
MILITARY AFFAIRS	950	790	83%	0	0%	880	93%	37	4%	70	7%
NATURAL RESOURCES	2,853	1,483	52%	0	0%	1,639	57%	112	4%	198	7%
STATE	1,858	1,448	78%	0	0%	1,578	85%	118	6%	254	14%
STATE POLICE	2,705	2,461	91%	1,703	63%	3	0%	119	4%	232	9%
TRANSPORTATION	3,051	2,474	81%	0	0%	2,635	86%	207	7%	320	10%
TREASURY	1,562	1,298	83%	0	0%	1,413	90%	98	6%	228	15%
<b>STATEWIDE TOTALS:</b>	<b>55,253</b>	<b>48,304</b>	<b>87%</b>	<b>1,757</b>	<b>3%</b>	<b>47,557</b>	<b>86%</b>	<b>2,756</b>	<b>5%</b>	<b>6,242</b>	<b>11%</b>

**NOTE:** This report reflects classified employees who are full-time, part-time, permanent intermittent, limited term, seasonal, non career or on workers compensation in primary positions only.

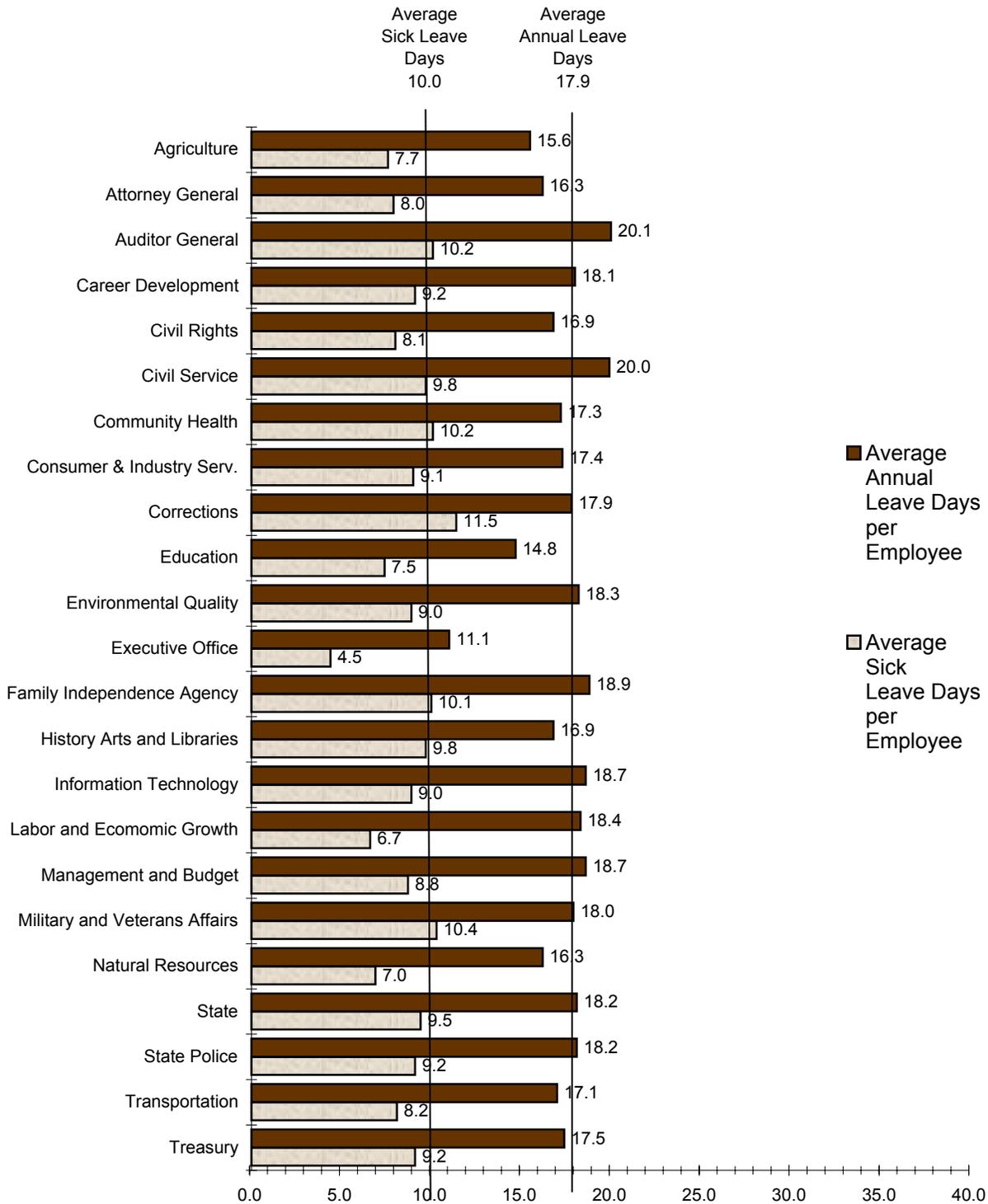
**STATE CLASSIFIED EMPLOYEE  
VACATION, HOLIDAY, AND SICK LEAVE PAY  
AS A PERCENTAGE OF BASE PAYROLL  
Fiscal Years 1999-00 through 2003-04**

	1999-00	2000-01	2001-02	2002-03	2003-04
<b>VACATION</b>	7.4 %	7.5 %	7.5 %	7.3 %	8.8 %
<b>HOLIDAY</b>	4.6	4.6	4.6	4.6	4.6
<b>SICK LEAVE</b>	3.6	3.7	4.0	3.8	4.0
<b>TOTAL</b>	15.6 %	15.8 %	16.1 %	15.7 %	17.4 %

Note: Base payroll consists of all salary and wages, overtime, compensatory time, deferred hours, annual leave, and sick leave paid during the fiscal year. In FY1993-94, personal leave and school leave paid as well as lump sum payments and annual longevity payments were added to the Base Payroll Figure. Vacation is a combination of annual leave and personal leave used. Starting in FY2001-02, sick leave included sick leave paid at separation.

Source: MAIN DAFR 6940

**ANNUAL LEAVE AND SICK LEAVE USAGE BY HRS DEPARTMENT  
Fiscal Year 2003-04**



Source: MAIN MIDB Civil Service HWF28 and HWF31, pay period ending 9-25-04.

Beginning in FY 2004, the calculation of leave usage is based on the number of classified employees who were active during the fiscal year including those who separated during the fiscal year. Employees with non-career status codes are excluded from the report. Leave use averages do not include leave balances paid at separation. Prior to FY 2003-04, leave usage was calculated based on the number of employees who used leave during the year, including those who separated during the fiscal year. It did not include leave balances paid off at separation.

**STATE CLASSIFIED EMPLOYEE  
AVERAGE SICK LEAVE AND ANNUAL LEAVE USAGE  
Fiscal Year 2003-04**

<b>DEPARTMENT</b>	<b>AVERAGE SICK LEAVE DAYS PER EMPLOYEE</b>	<b>AVERAGE ANNUAL LEAVE DAYS PER EMPLOYEE</b>	<b>TOTAL AVERAGE DAYS PER EMPLOYEE</b>
Agriculture	7.7	15.6	23.3
Attorney General	8.0	16.3	24.3
Auditor General	10.2	20.1	30.3
Career Development	9.2	18.1	27.3
Civil Rights	8.1	16.9	25.0
Civil Service	9.8	20.0	29.8
Community Health	10.2	17.3	27.5
Consumer & Industry Serv.	9.1	17.4	26.5
Corrections	11.5	17.9	29.4
Education	7.5	14.8	22.3
Environmental Quality	9.0	18.3	27.3
Executive Office	4.5	11.1	15.6
Family Independence Agency	10.1	18.9	29.0
History Arts and Libraries	9.8	16.9	26.7
Information Technology	9.0	18.7	27.7
Labor and Economic Growth	6.7	18.4	25.1
Management and Budget	8.8	18.7	27.5
Military and Veterans Affairs	10.4	18.0	28.4
Natural Resources	7.0	16.3	23.3
State	9.5	18.2	27.7
State Police	9.2	18.2	27.4
Transportation	8.2	17.1	25.3
Treasury	9.2	17.5	26.7
<b>STATEWIDE AVERAGE</b>	<b>10.0</b>	<b>17.9</b>	<b>27.9</b>

Source: MAIN MIDB Civil Service HWF28 and HWF31, pay period ending 9-25-04.

Note: Beginning in FY 2004, the calculation of leave usage is based on the number of classified employees who were active during the fiscal year including those who separated during the fiscal year. Employees with non-career status codes are excluded from the report. Leave use averages do not include leave balances paid at separation. Prior to FY 2003-04, leave usage was calculated based on the number of employees who used leave during the year, including those who separated during the fiscal year. It did not include leave balances paid off at separation.

**STATE CLASSIFIED EMPLOYEE  
SICK LEAVE USAGE COMPARISON  
(Average Days Per Employee)**

**Fiscal Years 1999-00 through 2003-04**

<b>DEPARTMENT</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>
Agriculture	8.8	6.2	7.3	9.4	7.7
Attorney General	9.5	9.2	8.9	9.6	8.0
Auditor General	10.5	7.9	8.5	10.6	10.2
Career Development	--	9.3	9.8	10.5	9.2
Civil Rights	10.7	10.2	10.9	10.3	8.1
Civil Service	10.0	8.9	10.1	10.8	9.8
Community Health	11.0	10.9	11.5	10.9	10.2
Consumer and Industry Services	9.9	9.4	10.4	9.9	9.1
Corrections	11.0	10.0	11.3	12.1	11.5
Education	8.0	8.2	11.1	9.0	7.5
Environmental Quality	9.3	8.4	9.3	10.4	9.0
Executive Office	5.9	6.1	8.2	3.2	4.5
Family Independence Agency	10.5	10.2	11.0	10.5	10.1
History Arts and Libraries	--	--	5.8	9.4	9.8
Information Technology	--	--	--	10.1	9.0
Labor and Economic Growth	--	--	--	--	6.7
Management and Budget	9.2	7.9	8.7	10.1	8.8
Military and Veterans Affairs	10.6	10.1	9.9	11.2	10.4
Natural Resources	8.7	3.6	4.2	8.8	7.0
State	10.5	8.8	9.3	10.3	9.5
State Police	9.4	8.5	11.6	10.6	9.2
Transportation	9.4	8.1	8.8	10.0	8.2
Treasury	9.9	8.2	9.6	10.6	9.2
<b>STATEWIDE AVERAGE</b>	<b>10.4</b>	<b>9.3</b>	<b>10.3</b>	<b>10.9</b>	<b>10.0</b>

Source: Main, MIDB Civil Service HWF28, for the last full pay period in each fiscal year.

Note: Beginning in FY 2004, the calculation of leave usage is based on the number of classified employees who were active during the fiscal year including those who separated during the fiscal year. Employees with non-career status codes are excluded from the report. Leave use averages do not include leave balances paid at separation. Prior to FY 2003-04, leave usage was calculated based on the number of employees who used leave during the year, including those who separated during the fiscal year. It did not include leave balances paid off at separation.

## SICK LEAVE USAGE ANALYSIS BY HRS DEPARTMENT

Fiscal Year 2003-04

DEPARTMENT NAME	NUMBER OF EMPLOYEES	FISCAL YEAR TOTAL HOURS USED	AVERAGE HOURS PER EMPLOYEE	AVERAGE DAYS PER EMPLOYEE
AGRICULTURE	686	42,412	61.8	7.7
ATTORNEY GENERAL	544	34,771	63.9	8.0
AUDITOR GENERAL	144	11,790	81.9	10.2
CAREER DEVELOPMENT	939	69,405	73.9	9.2
CIVIL RIGHTS	144	9,331	64.8	8.1
CIVIL SERVICE	214	16,713	78.1	9.8
COMMUNITY HEALTH	5,142	420,552	81.8	10.2
CONSUMER & INDUSTRY SERVICES	2,846	207,280	72.8	9.1
CORRECTIONS	17,511	1,611,016	92.0	11.5
EDUCATION	359	21,471	59.8	7.5
ENVIRONMENTAL QUALITY	1,460	105,417	72.2	9.0
EXECUTIVE OFFICE	46	1,669	36.3	4.5
FAMILY INDEPENDENCE AGENCY	10,635	857,785	80.7	10.1
HISTORY ARTS AND LIBRARIES	226	17,661	78.1	9.8
INFORMATION TECHNOLOGY	1,750	126,416	72.2	9.0
LABOR & ECONOMIC GROWTH	103	5,542	53.8	6.7
MANAGEMENT & BUDGET	1,249	88,422	70.8	8.8
MILITARY AFFAIRS	987	82,340	83.4	10.4
NATURAL RESOURCES	1,819	101,750	55.9	7.0
STATE	1,781	135,820	76.3	9.5
STATE POLICE	2,817	207,967	73.8	9.2
TRANSPORTATION	3,055	200,364	65.6	8.2
TREASURY	1,589	117,007	73.6	9.2
	<b>56,046</b>	<b>4,492,899</b>	<b>80.2</b>	<b>10.0</b>

**NOTE:** Beginning in FY 2004, the calculation of leave usage is based on the number of classified employees who were active during the fiscal year including those who separated during the fiscal year. Employees with non-career status codes are excluded from the report. Leave use averages do not include leave balances paid at separation. Prior to FY 2003-04, leave usage was calculated based on the number of employees who used leave during the year, including those who separated during the fiscal year. It did not include leave balances paid off at separation.

## ANNUAL LEAVE AND DEFERRED HOURS USAGE ANALYSIS BY DEPARTMENT

Fiscal Year 2003-04

DEPARTMENT NAME	ANNUAL LEAVE				DEFERRED HOURS			
	NUMBER OF EMPLOYEES	FISCAL YEAR TOTAL HOURS USED	AVERAGE HOURS PER EMPLOYEE	AVERAGE DAYS PER EMPLOYEE	NUMBER OF EMPLOYEES	FISCAL YEAR TOTAL HOURS USED	AVERAGE HOURS PER EMPLOYEE	AVERAGE DAYS PER EMPLOYEE
AGRICULTURE	686	85,485	124.6	15.6	686	14,061	20.5	2.6
ATTORNEY GENERAL	544	70,801	130.1	16.3	544	12,678	23.3	2.9
AUDITOR GENERAL	144	23,101	160.4	20.1	144	2,911	20.2	2.5
CAREER DEVELOPMENT	939	135,600	144.4	18.1	939	23,370	24.8	3.1
CIVIL RIGHTS	144	19,463	135.2	16.9	144	4,849	33.7	4.2
CIVIL SERVICE	214	34,252	160.1	20.0	214	8,616	40.3	5.0
COMMUNITY HEALTH	5,142	713,685	138.8	17.3	5,142	151,520	28.9	3.6
CONSUMER & INDUSTRY SERVIC	2,846	396,696	139.4	17.4	2,846	73,280	25.3	3.2
CORRECTIONS	17,511	2,511,338	143.4	17.9	17,511	593,092	32.9	4.1
EDUCATION	359	42,573	118.6	14.8	359	9,233	25.7	3.2
ENVIRONMENTAL QUALITY	1,460	214,011	146.6	18.3	1,460	35,754	24.2	3.0
EXECUTIVE OFFICE	46	4,082	88.7	11.1	46	340	7.4	0.9
FAMILY INDEPENDENCE AGENCY	10,635	1,610,314	151.4	18.9	10,635	349,586	31.3	3.9
HISTORY ARTS AND LIBRARIES	226	30,557	135.2	16.9	226	4,815	21.3	2.7
INFORMATION TECHNOLOGY	1,750	261,716	149.6	18.7	1,750	46,317	26.1	3.3
LABOR & ECONOMIC GROWTH	103	15,151	147.1	18.4	103	1,424	13.8	1.7
MANAGEMENT & BUDGET	1,249	186,478	149.3	18.7	1,249	33,683	26.9	3.4
MILITARY AFFAIRS	987	141,882	143.8	18.0	987	20,518	20.7	2.6
NATURAL RESOURCES	1,819	237,691	130.7	16.3	1,819	25,679	13.9	1.7
STATE	1,781	259,964	146.0	18.2	1,781	53,692	30.0	3.8
STATE POLICE	2,817	409,436	145.3	18.2	2,817	18,800	6.6	0.8
TRANSPORTATION	3,055	418,910	137.1	17.1	3,055	78,016	25.1	3.1
TREASURY	1,589	222,749	140.2	17.5	1,589	53,710	33.5	4.2
<b>STATEWIDE</b>	<b>56,046</b>	<b>8,045,937</b>	<b>143.6</b>	<b>17.9</b>	<b>56,046</b>	<b>1,615,946</b>	<b>28.8</b>	<b>3.6</b>

**Note:** Beginning in FY 2004, the calculation of leave usage is based on the number of classified employees who were active during the fiscal year including those who separated during the fiscal year. Employees with non-career status codes are excluded from the report. Banked leave hours used are included in the deferred hours used calculation. Leave use averages do not include leave balances paid at separation. Prior to FY 2003-04, leave usage was calculated based on the number of employees who used leave during the year, including those who separated during the fiscal year. It did not include leave balances paid off at separation.

MAIN MIDB CIVIL SERVICE WORKFORCE 31  
 REPORT SEQUENCE: DEPT\_DESC  
 TABLES USED: HRM\_EMPLOYEES, PROFILE\_HRS\_PAY\_PERIOD

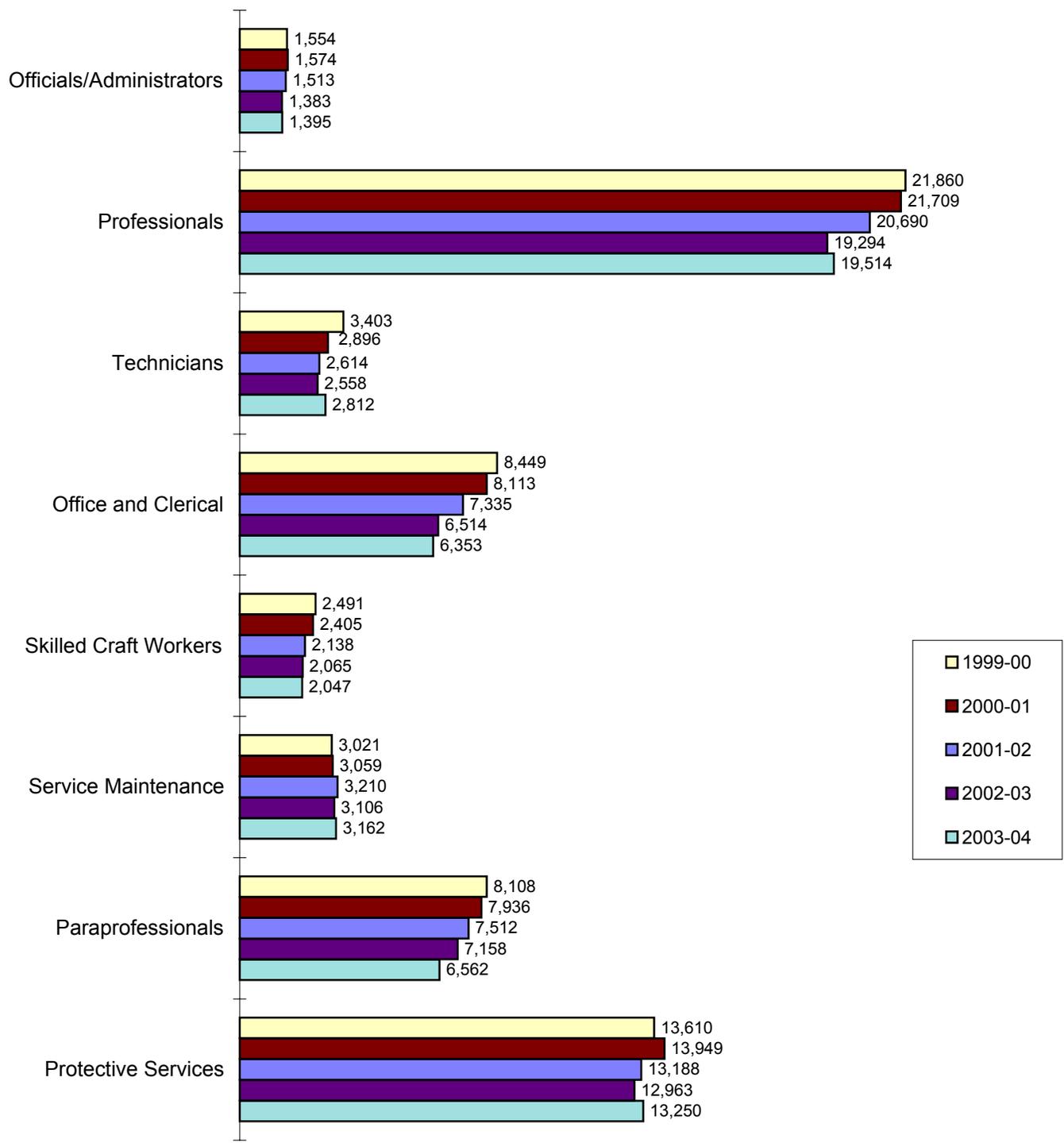
**Age Distribution for Classified Employees by HRS Department and Statewide**  
**Pay Period Ending September 25, 2004**

Table 2-10

Hrs Dept Cd Desc	19 & Under	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70 & Over	Total
AGRICULTURE	3	51	76	52	63	111	118	130	64	21	8	0	697
ATTORNEY GENERAL	0	4	24	46	60	61	101	93	83	32	4	0	508
AUDITOR GENERAL	3	7	26	23	21	28	18	13	6	2	0	0	147
CAREER DEVELOPMENT	1	16	37	57	67	105	173	231	159	53	5	4	908
CIVIL RIGHTS	0	6	14	15	15	13	17	31	18	4	1	0	134
CIVIL SERVICE	1	4	13	20	19	30	42	41	37	4	2	0	213
COMMUNITY HEALTH	16	150	230	327	405	592	1,138	1,125	593	189	34	6	4,805
CONSUMER & INDUSTRY SERVICES	21	129	186	229	252	355	556	582	391	115	24	8	2,848
CORRECTIONS	4	182	1,001	2,240	2,681	3,082	3,007	2,654	1,303	320	47	6	16,527
EDUCATION	0	4	15	15	23	27	85	84	62	27	1	2	345
ENVIRONMENTAL QUALITY	8	68	115	131	143	231	299	312	145	36	7	1	1,496
EXECUTIVE OFFICE	2	7	8	8	1	9	2	2	4	1	0	0	44
FAMILY INDEPENDENCE AGENCY	0	77	653	947	942	1,107	2,028	2,589	1,318	306	49	15	10,031
HISTORY ARTS AND LIBRARIES	15	37	18	28	44	24	37	53	32	11	3	3	305
INFORMATION TECHNOLOGY	13	47	91	146	186	295	365	353	184	56	4	1	1,741
LABOR & ECONOMIC GROWTH	0	0	2	4	7	10	15	32	21	8	2	1	102
MANAGEMENT & BUDGET	8	53	68	88	116	173	282	317	120	48	8	7	1,288
MILITARY AFFAIRS	11	22	47	70	100	151	182	216	99	35	11	5	949
NATURAL RESOURCES	175	406	265	273	226	295	402	372	229	109	58	40	2,850
STATE	8	106	115	136	177	285	364	403	201	51	7	4	1,857
STATE POLICE	1	44	284	538	506	502	423	268	106	19	5	2	2,698
TRANSPORTATION	16	213	260	290	369	458	563	522	268	65	16	1	3,041
TREASURY	7	52	94	132	155	235	316	323	179	54	11	3	1,561
<b>Statewide Total:</b>	<b>313</b>	<b>1,685</b>	<b>3,642</b>	<b>5,815</b>	<b>6,578</b>	<b>8,179</b>	<b>10,533</b>	<b>10,746</b>	<b>5,622</b>	<b>1,566</b>	<b>307</b>	<b>109</b>	<b>55,095</b>

NOTE: This report reflects classified employees who are full-time, part-time, permanent intermittent, limited term, seasonal, workers compensation or non career in primary positions only.

### EMPLOYMENT TREND OF JOB CATEGORIES Fiscal Years 1999-00 through 2003-04

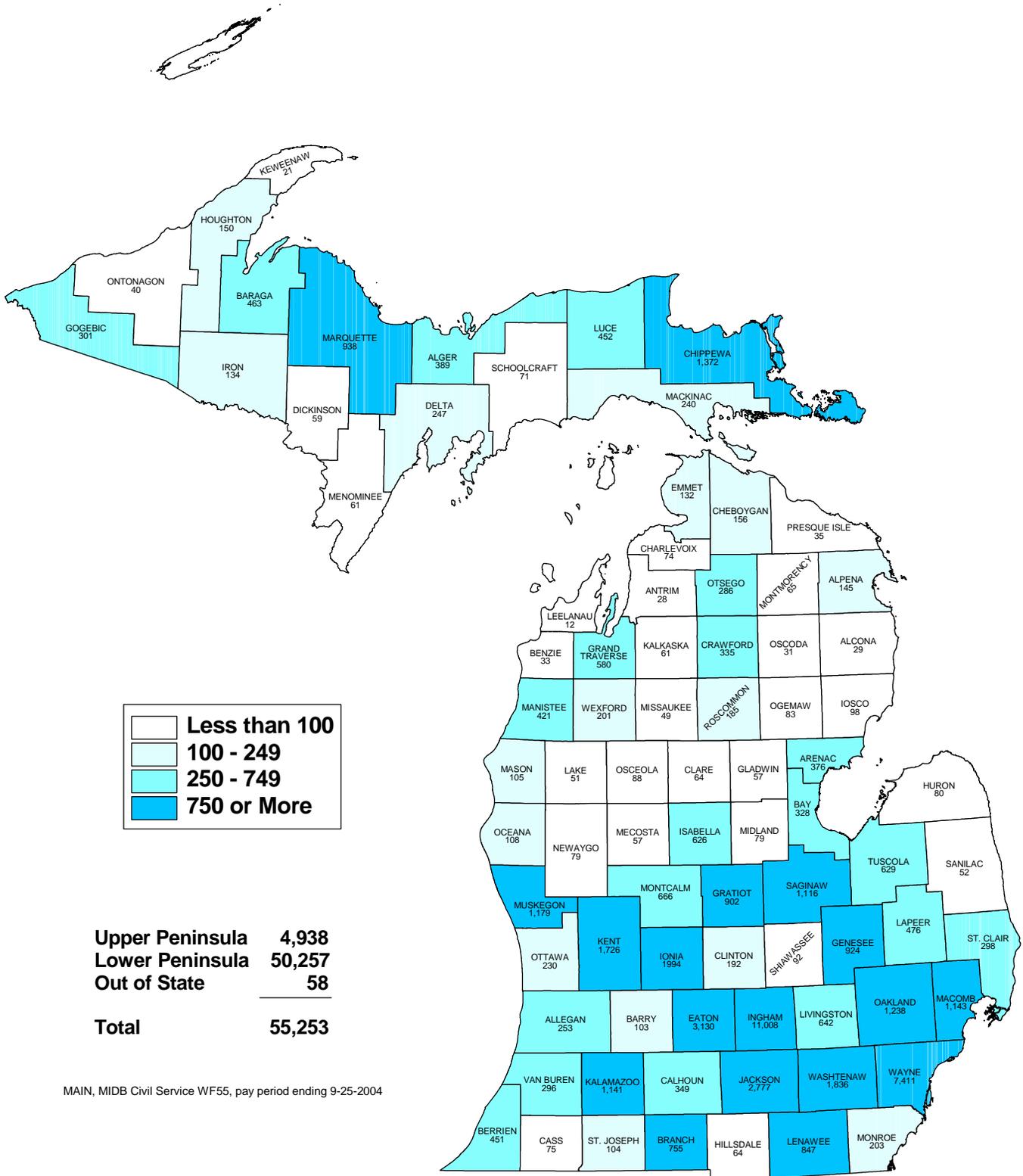


2003-04 Grand Total: 55,095

Source: MAIN MIDB Civil Service HWF27, pay period ending 9-25-04.

# DISTRIBUTION OF CLASSIFIED EMPLOYEES BY COUNTY Fiscal Year 2003-2004

Graph 2-5



MAIN, MIDB Civil Service WF55, pay period ending 9-25-2004

# ACTIVE CLASSIFIED EMPLOYEES BY WORK COUNTY

Table 2-11

PAY PERIOD ENDING DATE: SEP 25, 2004

COUNTY	FULL-TIME	OTHER THAN FULL-TIME	TOTAL EMPLOYEES
ALCONA	13	16	29
ALGER	381	8	389
ALLEGAN	194	59	253
ALPENA	128	17	145
ANTRIM	26	2	28
ARENAC	363	13	376
BARAGA	442	21	463
BARRY	78	25	103
BAY	282	46	328
BENZIE	25	8	33
BERRIEN	382	69	451
BRANCH	745	10	755
CALHOUN	324	25	349
CASS	67	8	75
CHARLEVOIX	19	55	74
CHEBOYGAN	83	73	156
CHIPPEWA	1,300	72	1,372
CLARE	43	21	64
CLINTON	130	62	192
CRAWFORD	236	99	335
DELTA	206	41	247
DICKINSON	49	10	59
EATON	2,919	211	3,130
EMMET	82	50	132
GENESEE	831	93	924
GLADWIN	45	12	57
GOGEBIC	287	14	301
GRAND TRAVERSE	513	67	580
GRATIOT	892	10	902
HILLSDALE	58	6	64
HOUGHTON	114	36	150
HURON	41	39	80
INGHAM	9,779	1,229	11,008
IONIA	1,947	47	1,994
IOSCO	50	48	98
IRON	118	16	134
ISABELLA	521	105	626
JACKSON	2,701	76	2,777
KALAMAZOO	1,007	134	1,141
KALKASKA	55	6	61
KENT	1,574	152	1,726
KEWEENAW	1	20	21
LAKE	46	5	51
LAPEER	415	61	476
LEELANAU	2	10	12

# ACTIVE CLASSIFIED EMPLOYEES BY WORK COUNTY

Table 2-11

PAY PERIOD ENDING DATE: SEP 25, 2004

COUNTY	FULL-TIME	OTHER THAN FULL-TIME	TOTAL EMPLOYEES
LENAWEE	774	73	847
LIVINGSTON	587	55	642
LUCE	430	22	452
MACKINAC	131	109	240
MACOMB	1,060	83	1,143
MANISTEE	381	40	421
MARQUETTE	864	74	938
MASON	68	37	105
MECOSTA	53	4	57
MENOMINEE	45	16	61
MIDLAND	73	6	79
MISSAUKEE	47	2	49
MONROE	160	43	203
MONTCALM	649	17	666
MONTMORENCY	50	15	65
MUSKEGON	1,102	77	1,179
NEWAYGO	72	7	79
OAKLAND	1,020	218	1,238
OCEANA	56	52	108
OGEMAW	63	20	83
ONTONAGON	27	13	40
OSCEOLA	84	4	88
OSCODA	24	7	31
OTSEGO	244	42	286
OTTAWA	165	65	230
OUT OF STATE	53	5	58
PRESQUE ISLE	17	18	35
ROSCOMMON	139	46	185
SAGINAW	1,079	37	1,116
SANILAC	48	4	52
SCHOOLCRAFT	46	25	71
SHIAWASSEE	81	11	92
ST CLAIR	214	84	298
ST JOSEPH	96	8	104
STATEWIDE	769	49	818
TUSCOLA	551	78	629
VAN BUREN	244	52	296
WASHTENAW	1,741	95	1,836
WAYNE	7,064	347	7,411
WEXFORD	170	31	201
<b>GRAND TOTAL:</b>	<b>50,055</b>	<b>5,198</b>	<b>55,253</b>

**NOTE:** This report reflects classified employees who are full-time, part-time, permanent intermittent, limited term, seasonal, non career or on workers compensation in primary positions only.