

304 - Comptroller of Public Accounts

Workforce Summary Document Prepared by the State Classification Office

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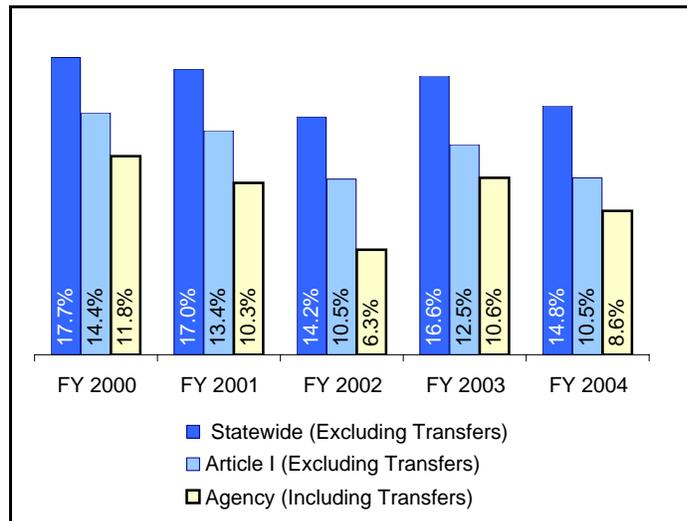
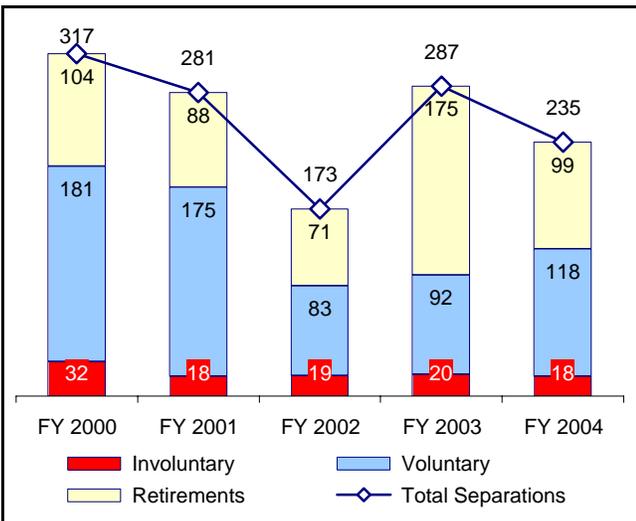
Christine Bailey
512-936-9628

State Classification Office Observations

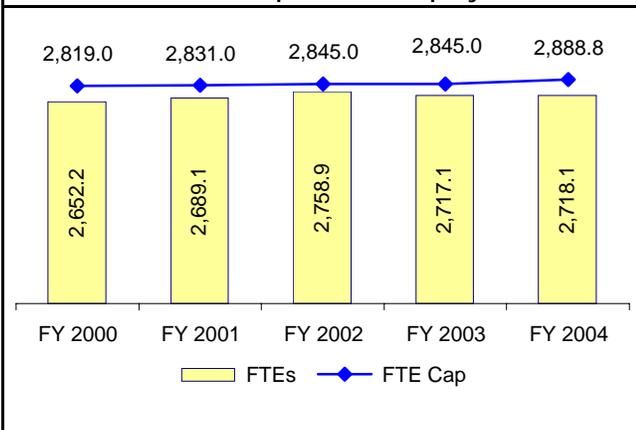
Based on a review of agency statistics and related information, the following items are worth noting:

- Turnover within the agency was substantially less than the state average in FY 2004.
- Two hundred twenty-one individuals received retirement incentives totaling approximately \$2.91 million through August 31, 2004.
- The agency does not participate in the Survey of Organizational Excellence.
- The agency's FTE cap increased slightly from FY 2003 to FY 2004 due to legislative mandates, which called for increased audit and enforcement coverage to increase tax compliance and revenue collections.
- The majority of the agency's employees are paid beyond the first quartile of the salary ranges for Salary Schedules A and B.
- The majority (63%) of agency employees have more than 5 years of agency service.
- Classification Compliance Audits:
 - Property Management – Reviewed 10 positions; 10% misclassified
 - Planning, Research, and Statistics – Reviewed 13 positions; 15% misclassified

Employee Turnover



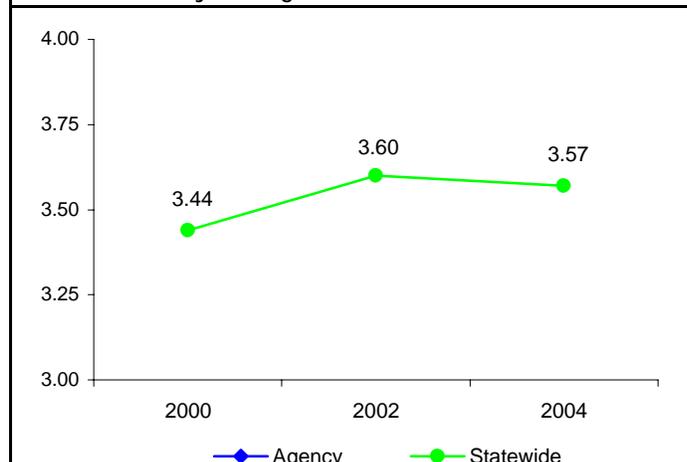
Full-Time Equivalent Employees



Percentage Below/Above FTE Cap

Fiscal Year	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Percentage	-5.92%	-5.01%	-3.02%	-4.50%	-5.91%

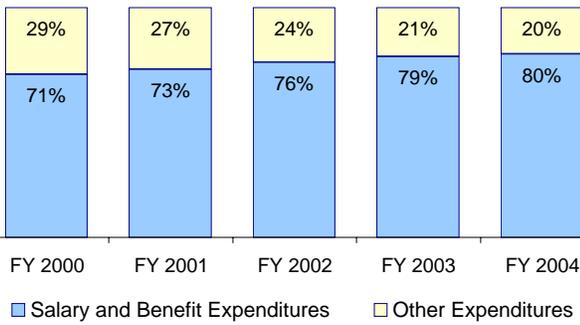
Survey of Organizational Excellence



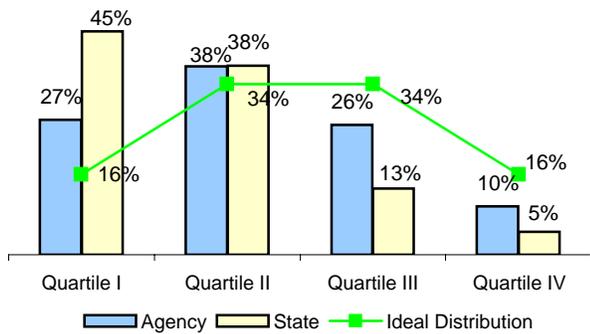
Source: The Survey of Organizational Excellence: The University of Texas at Austin

Compensation Information

Salary and Benefit Expenditures as Percentage of All Expenditures



Employee Placement in Pay Range Quartiles



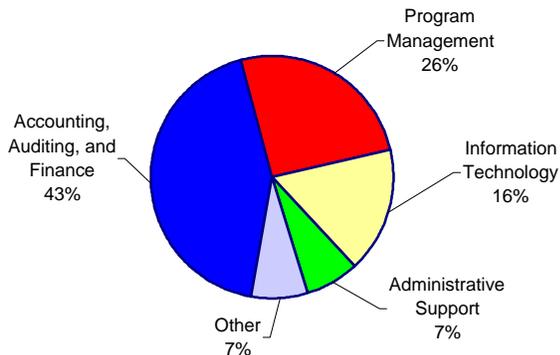
Salary Trends

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Comptroller	\$ 92,217	\$92,217	\$92,217	\$92,217	\$ 92,217
Agency Average	\$ 44,007	\$44,550	\$47,159	\$48,101	\$ 47,932
Article Average	\$ 38,038	\$38,858	\$41,301	\$42,363	\$ 42,819
Statewide Average	\$ 29,488	\$30,268	\$32,099	\$32,495	\$ 32,681

Salary Actions

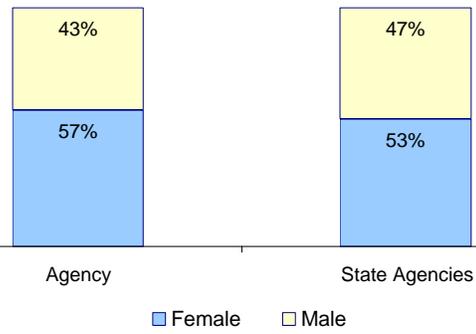
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Promotions	18%	22%	12%	5%	18%
Demotions	1%	0%	0%	0%	0%
Merits	34%	45%	37%	17%	65%
One-Time Merits	0%	0%	0%	0%	0%
Reclassifications	13%	19%	9%	3%	9%

FY 2004 Major Job Groups

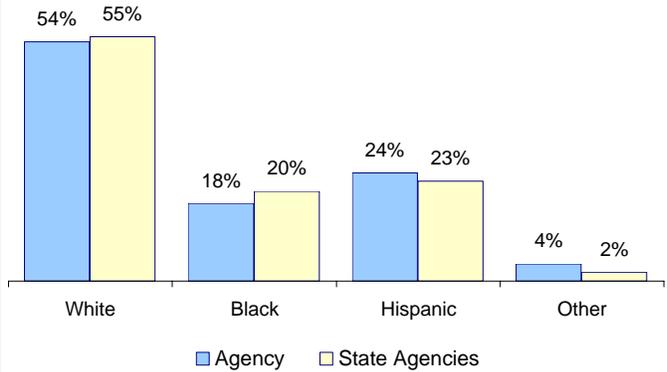


FY 2004 Workforce Demographics *

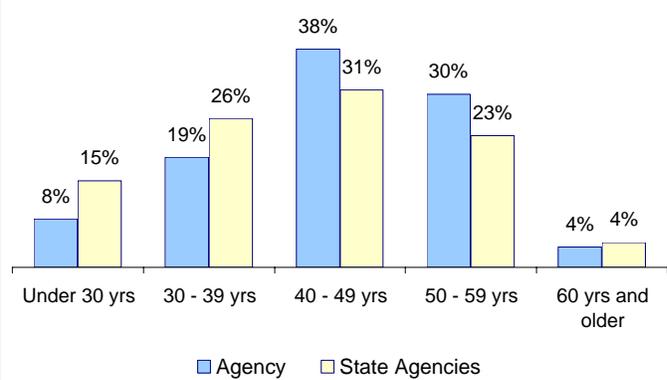
Gender



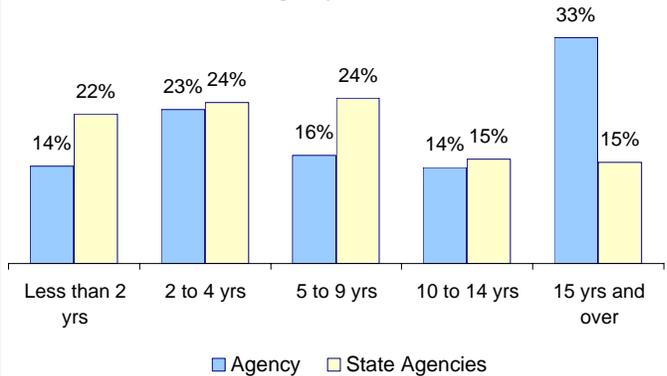
Ethnic Group



Age



Agency Tenure



Percentages in graphs may not always equal exactly 100% due to rounding issues within Excel's graphing function.

* Workforce demographic information includes classified regular full-time employees. It may appear skewed for agencies with fewer than 50 employees.