

529 - Health and Human Services Commission

Workforce Summary Document Prepared by the State Classification Office

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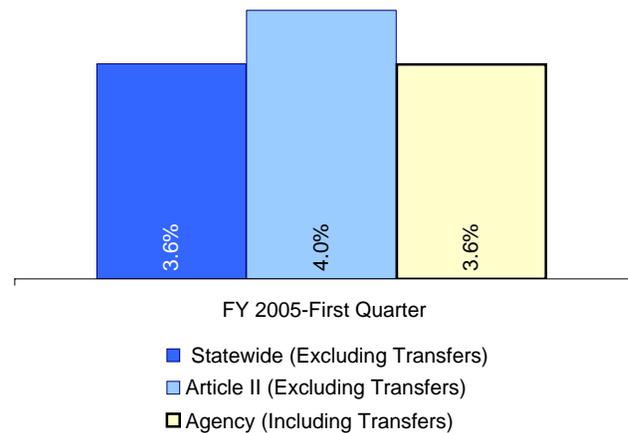
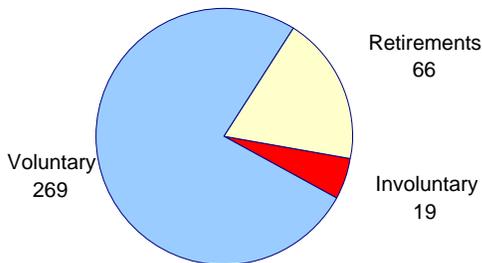
State Classification Office Observations

Due to the consolidation of Health and Human Services Agencies during 2004, historical data for this agency was not available. The following information is based on FY 2005, first quarter data. Based on a review of these statistics, the following items are worth noting:

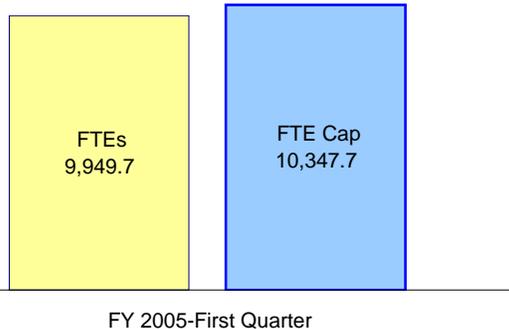
- Turnover for the agency was slightly lower than the Article II average.
- Over half (51%) of the agency's employees are paid within the first quartile of the salary ranges for Salary Schedules A and B.
- Due to the consolidation, all employees have less than 2 years of agency service. However, the majority of agency employees (82%) have more than 5 years of state service.

Employee Turnover

**Agency Separations
First Quarter, FY 2005**

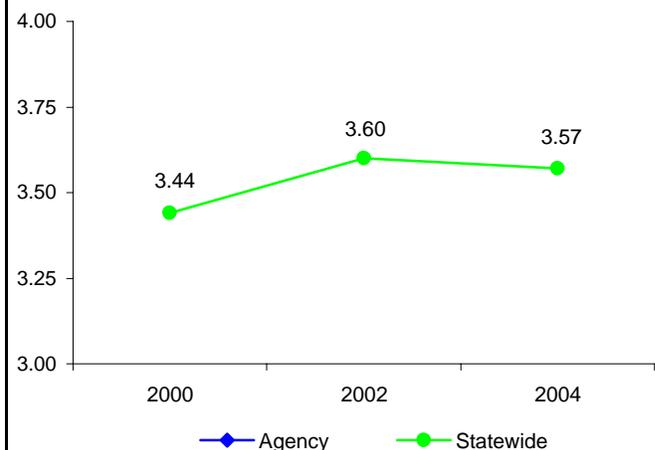


Full-Time Equivalent Employees



Percentage Below FTE Cap **-3.85%**

Survey of Organizational Excellence

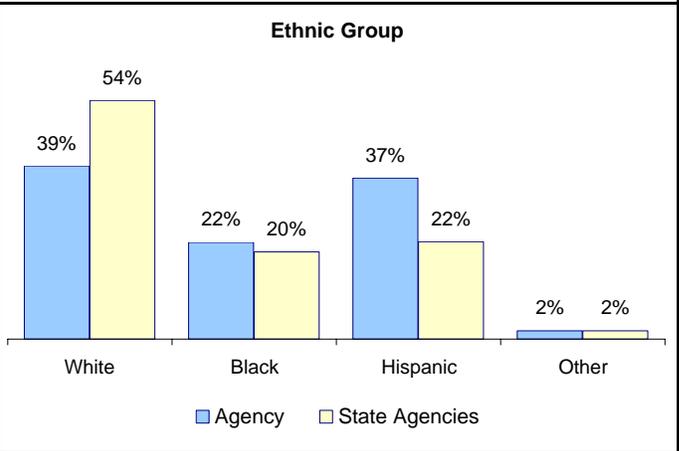
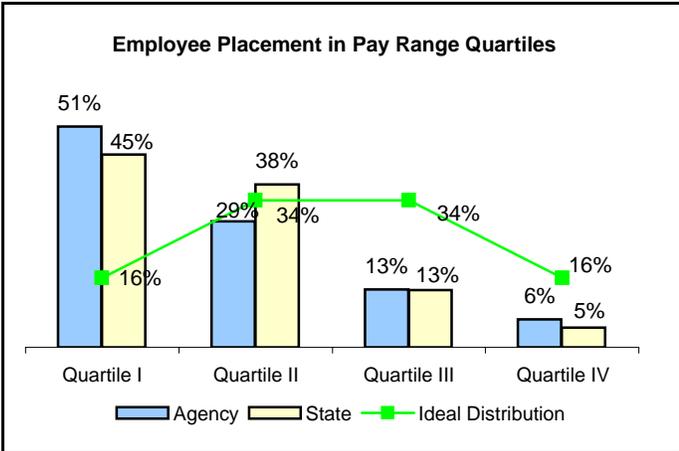
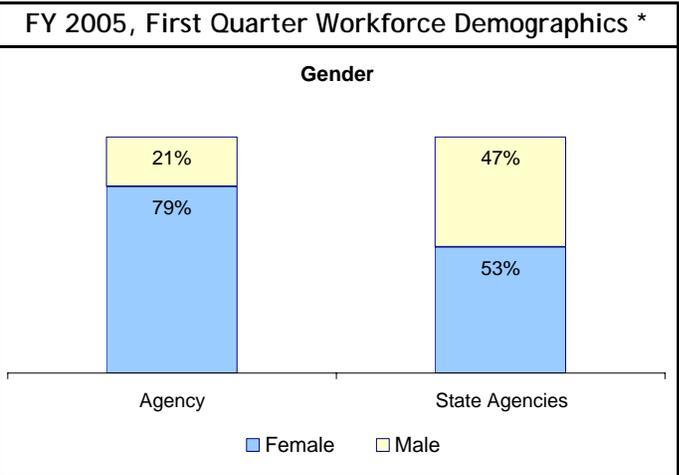


Source: The Survey of Organizational Excellence: The University of Texas at Austin

Compensation Information

Salary and Benefit Expenditures as Percentage of All Expenditures

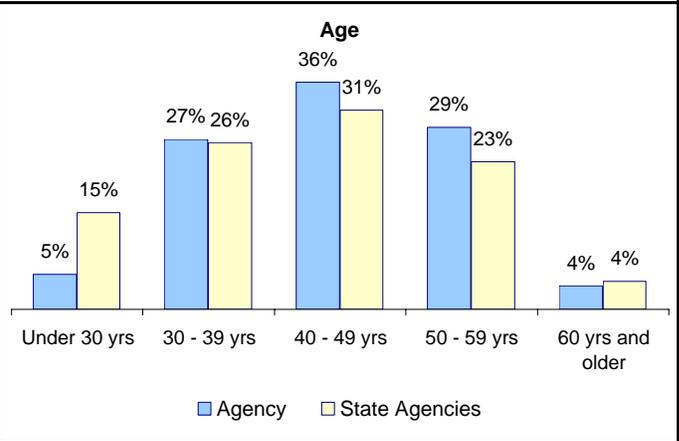
Salary and Benefit expenditures are not yet available for FY 2005



Salary Trends

FY 2005, First Quarter

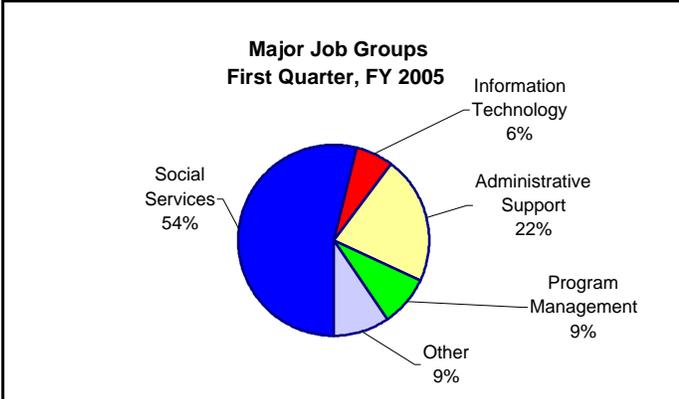
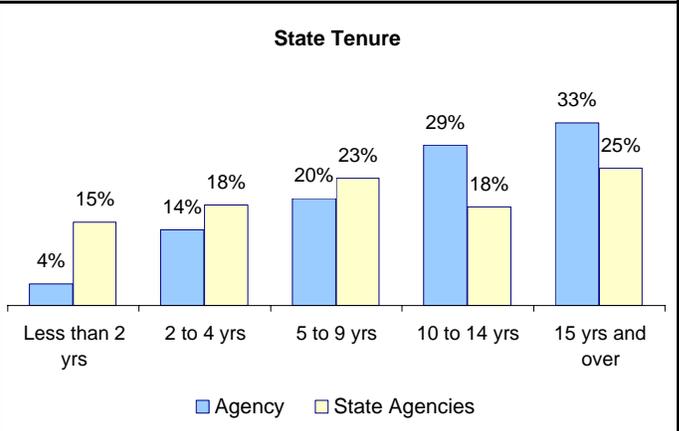
Executive Director	\$	189,000
Agency Average	\$	32,318
Article Average	\$	29,859
Statewide Average	\$	32,622



Salary Actions

FY 2005, First Quarter

Promotions	1.8%
Demotions	0.1%
Merits	0.1%
One-Time Merits	0.0%
Reclassifications	0.4%
Career Ladder Progressions	0.0%



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.