

530 - Department of Family and Protective Services

Workforce Summary Document Prepared by the State Classification Office

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SAO HR Consultant:

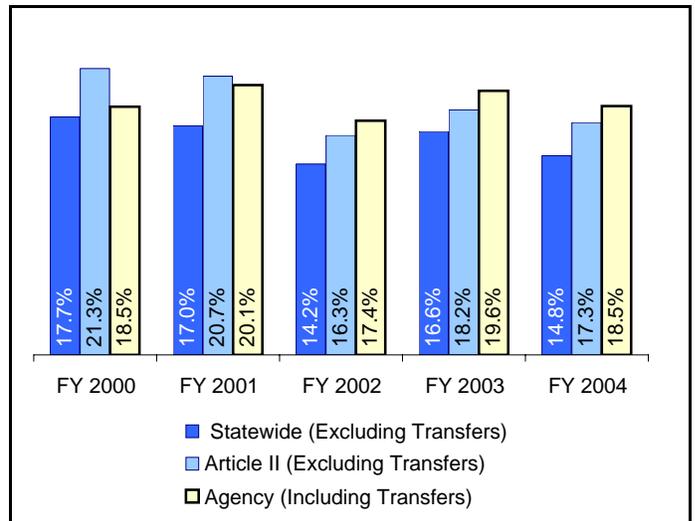
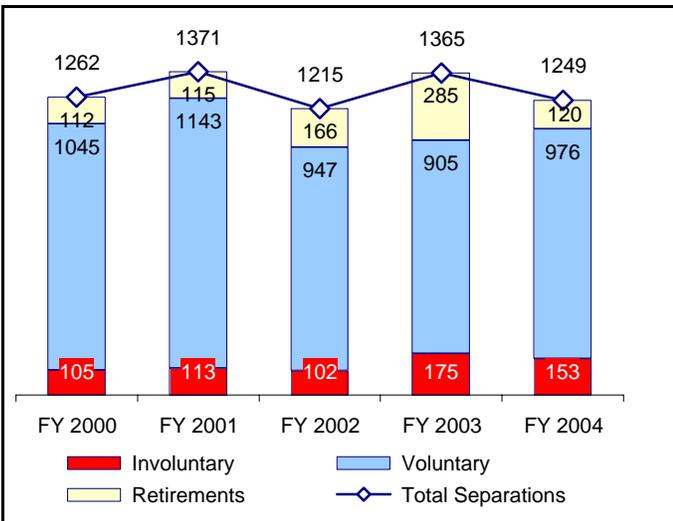
Christine Bailey
512-936-9628

State Classification Office Observations

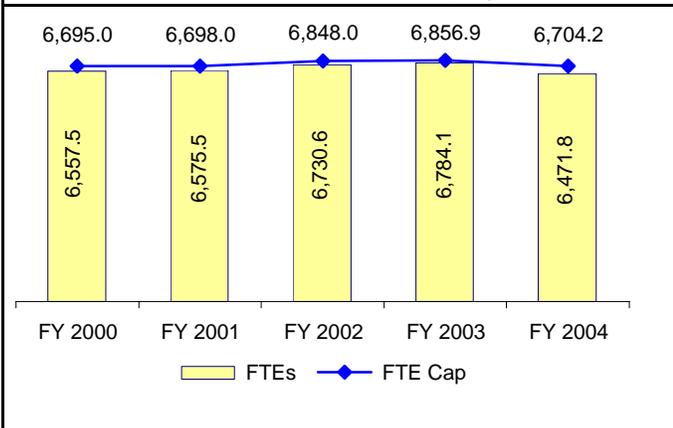
Based on a review of agency statistics and related information, the following items are worth noting:

- Turnover within the agency was higher than the Article II and state average in FY 2004.
- Three hundred and fifteen individuals received retirement incentives totaling approximately \$2.96 million through August 31, 2004.
- The FY 2004 FTE cap is 6,704.2, which is a reduction from the 6,856.9 FTE Cap in FY 2003. This reduction was due to transfer of 13.7 FTE to the Texas Education Association and a transfer of other positions to the Health and Human Services Commission pursuant to provisions of HB 2292 passed during the 78th Legislature, Regular Session.
- The agency's overall scores on the Survey of Organizational Excellence fall below the state's overall scores.
- Ninety percent of the agency's employees are paid within the bottom two quartiles of the salary range for Schedules A and B; only 10 percent are paid at midpoint or above.
- Forty-eight percent of the agency's employees are 40 years old or older.
- Over half (54%) of the agency's employees have less than 5 years of agency service.
- Classification Compliance Audits:
 - Planning, Research, and Statistics - Reviewed 5 positions; 40% misclassified

Employee Turnover



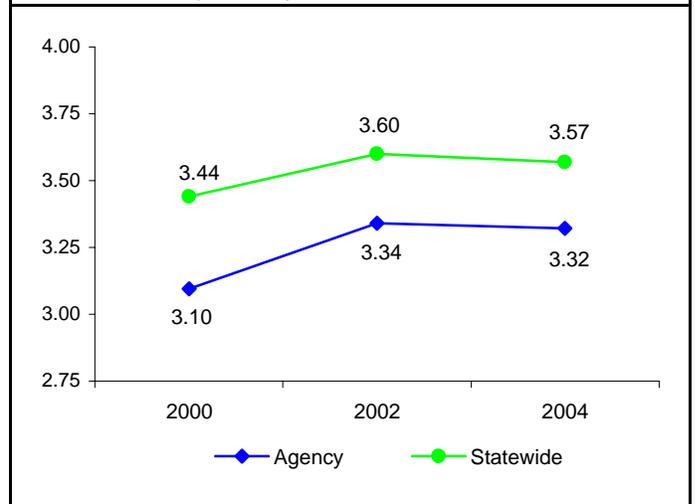
Full-Time Equivalent Employees



Percentage Below/Above FTE Cap

Fiscal Year	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Percentage	-2.05%	-1.83%	-1.71%	-1.06%	-3.47%

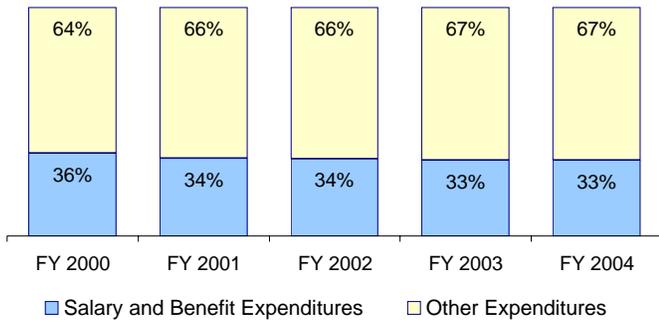
Survey of Organizational Excellence



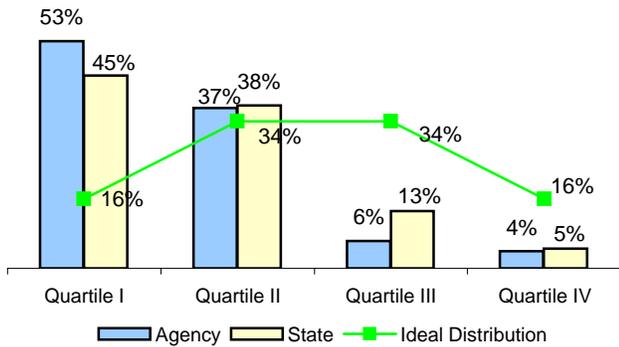
Source: The Survey of Organizational Excellence: The University of Texas at Austin

Compensation Information

Salary and Benefit Expenditures as Percentage of All Expenditures



Employee Placement in Pay Range Quartiles



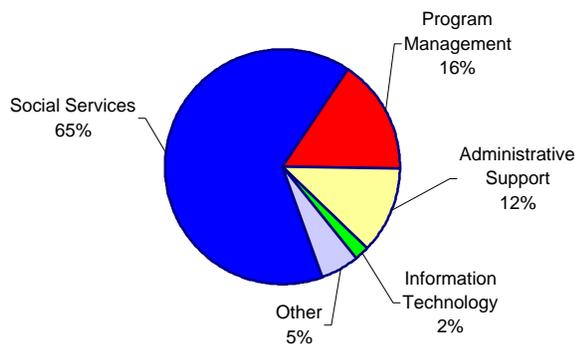
Salary Trends

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Executive Director	\$115,000	\$115,000	\$117,000	\$117,000	\$117,000
Agency Average	\$ 30,591	\$ 31,151	\$ 33,263	\$ 33,583	\$ 33,584
Article Average	\$ 26,994	\$ 27,632	\$ 29,386	\$ 29,832	\$ 29,933
Statewide Average	\$ 29,488	\$ 30,268	\$ 32,099	\$ 32,495	\$ 32,681

Salary Actions

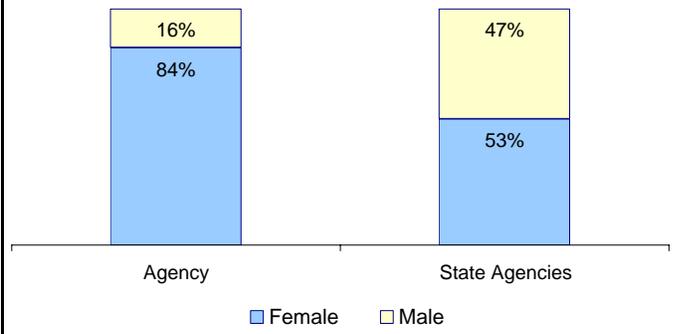
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Promotions	28%	23%	21%	19%	22%
Demotions	1%	2%	28%	1%	3%
Merits	32%	20%	1%	8%	25%
One-Time Merits	0%	0%	1%	0%	7%
Reclassifications	18%	2%	32%	0%	1%

FY 2004 Major Job Groups

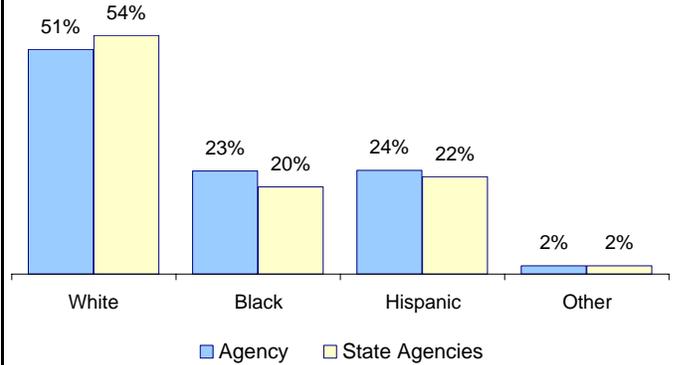


FY 2004 Workforce Demographics *

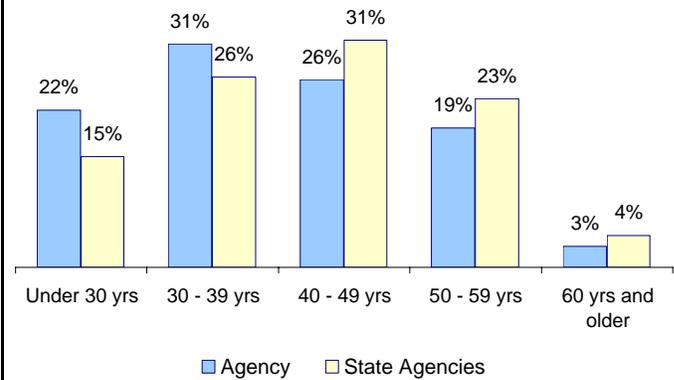
Gender



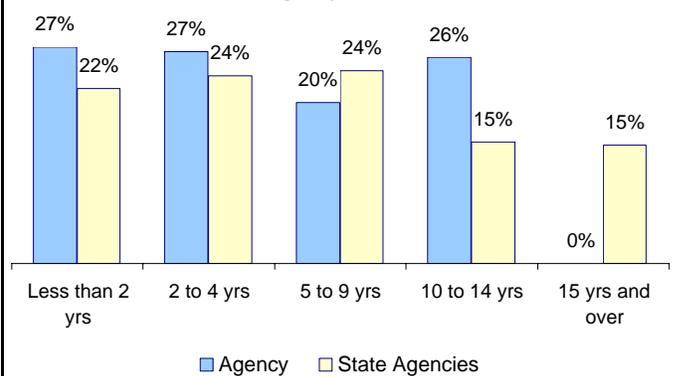
Ethnic Group



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.