

601 - Department of Transportation

Workforce Summary Document Prepared by the State Classification Office

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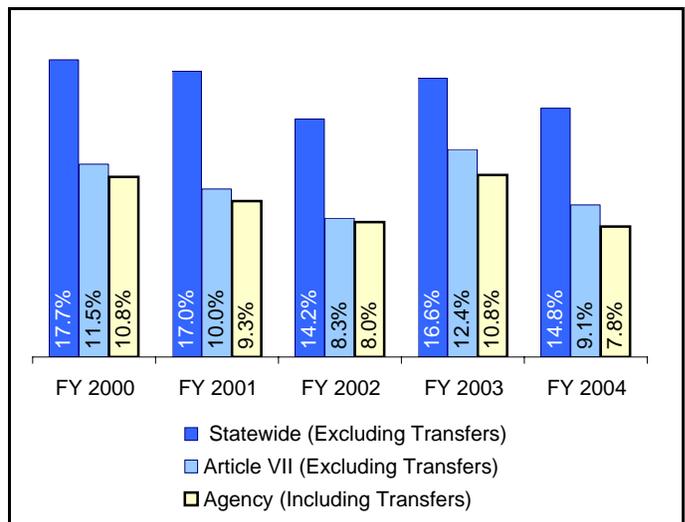
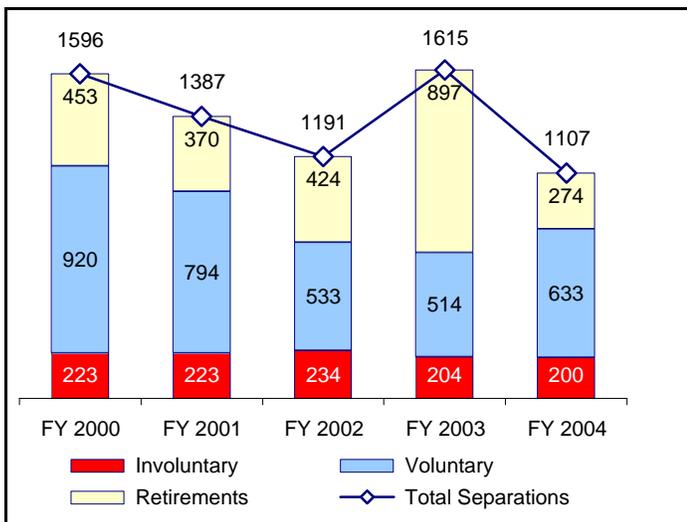
Christine Bailey
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State Classification Office Observations

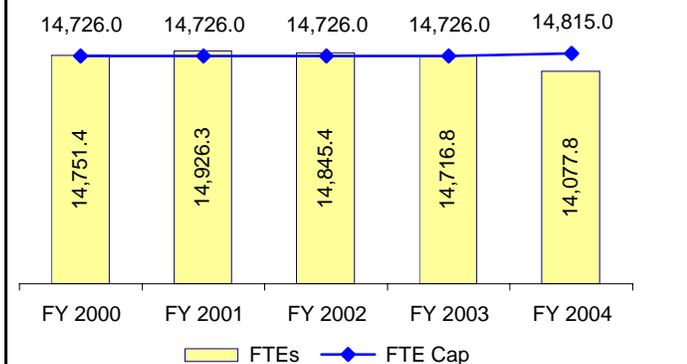
Based on a review of agency statistics and related information, the following items are worth noting:

- Turnover within the agency was substantially lower than the state average during FY 2004.
- Eight hundred nineteen individuals received retirement incentives totaling approximately \$8.76 million through August 31, 2004.
- The agency's overall scores on the Survey of Organizational Excellence fall slightly below the state's overall scores.
- The agency's average FTEs include summer hire FTEs which do not count against the agency's FTE cap.
- The majority (64%) of expenditures are for Highway Construction and Contracted Maintenance.
- Pay for employees in Salary Schedules A and B is distributed throughout the entire pay range.
- The majority of agency employees (69%) have more than 5 years of agency service.
- Classification Compliance Audits:
 - Property Management – Reviewed 422 positions; 18% misclassified
 - Planning, Research, and Statistics – Reviewed 97 positions; 24% misclassified

Employee Turnover



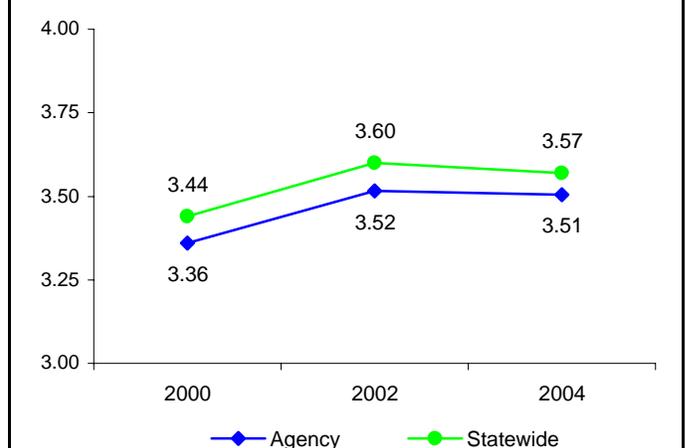
Full-Time Equivalent Employees



Percentage Below/Above FTE Cap

Fiscal Year	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Percentage	0.17%	1.36%	0.81%	-0.06%	-4.98%

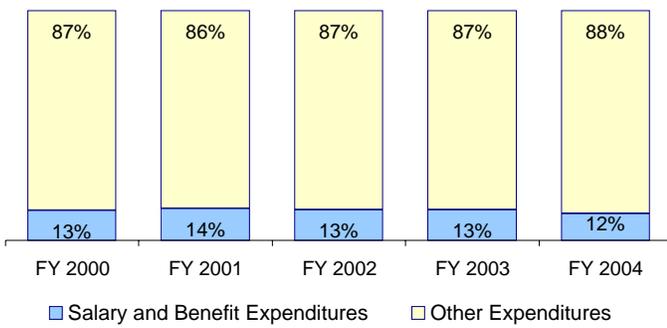
Survey of Organizational Excellence



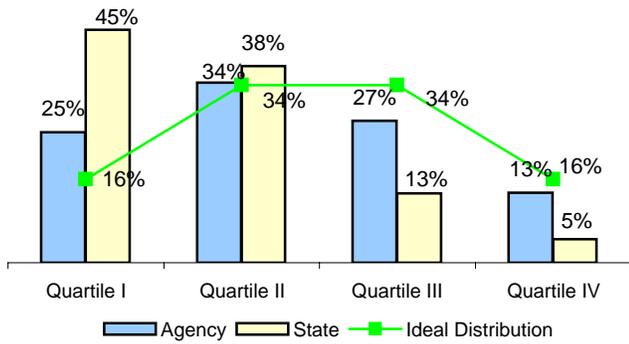
Source: The Survey of Organizational Excellence: The University of Texas at Austin

Compensation Information

Salary and Benefit Expenditures as Percentage of All Expenditures



Employee Placement in Pay Range Quartiles



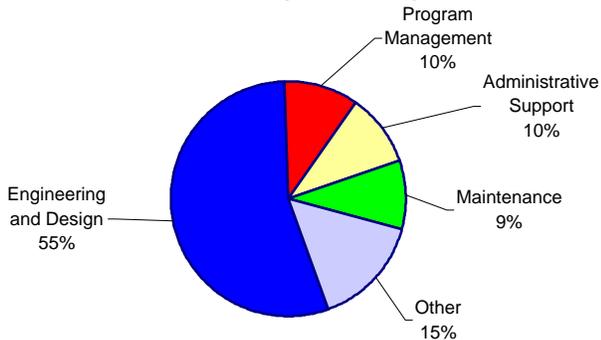
Salary Trends

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Executive Director	\$145,000	\$145,000	\$155,000	\$155,000	\$155,000
Agency Average	\$ 32,408	\$ 33,462	\$ 35,648	\$ 36,008	\$ 36,363
Article Average	\$ 32,902	\$ 33,893	\$ 36,057	\$ 36,464	\$ 36,731
Statewide Average	\$ 29,488	\$ 30,268	\$ 32,099	\$ 32,495	\$ 32,681

Salary Actions

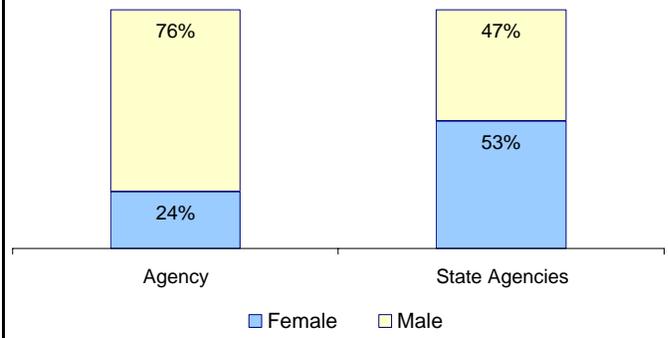
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Promotions	28%	32%	10%	12%	17%
Demotions	1%	1%	1%	1%	1%
Merits	64%	57%	33%	42%	40%
One-Time Merits	74%	4%	0%	0%	5%
Reclassifications	6%	15%	5%	1%	5%

FY 2004 Major Job Groups

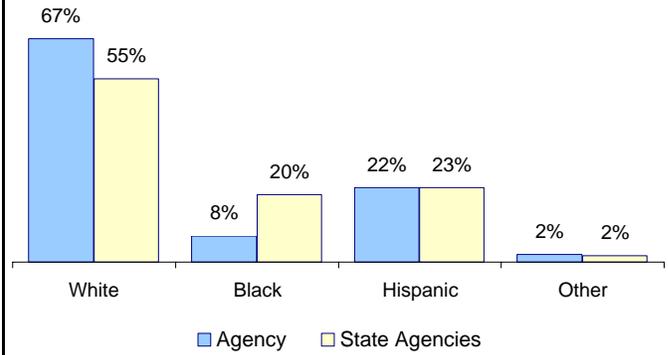


FY 2004 Workforce Demographics *

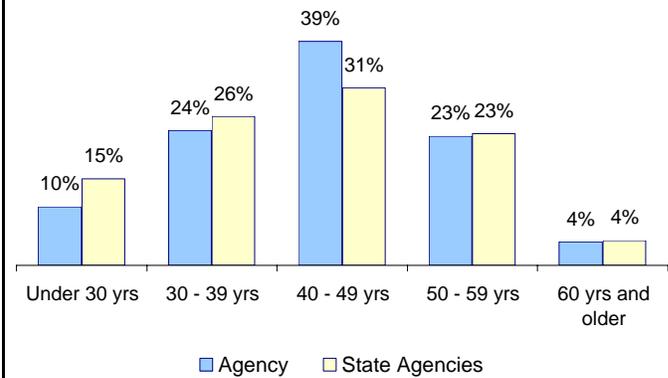
Gender



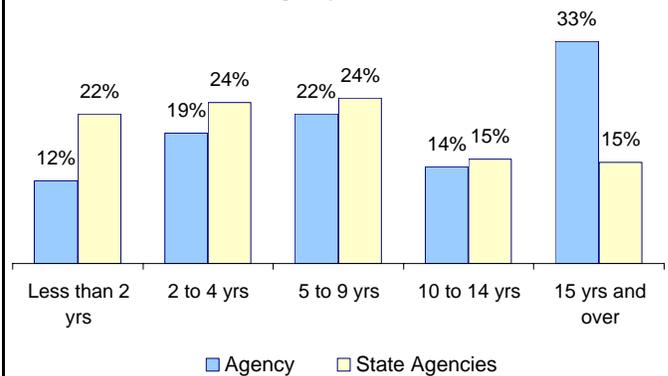
Ethnic Group



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.