

# Texas Health and Human Services Commission-Enterprise

Workforce Summary Document Prepared by the State Classification Office

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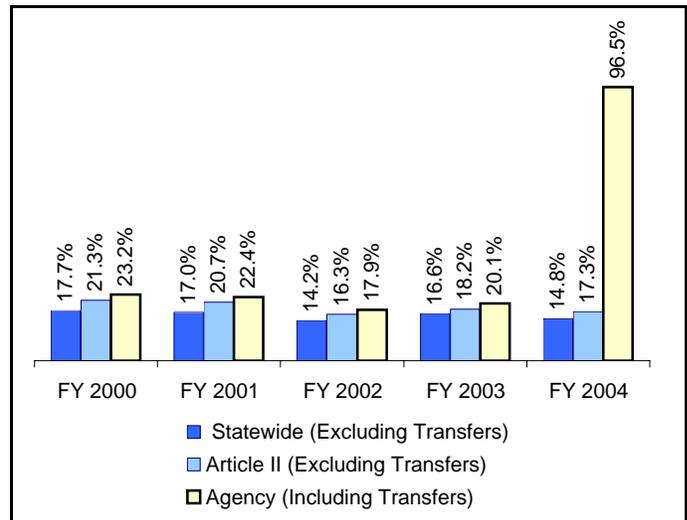
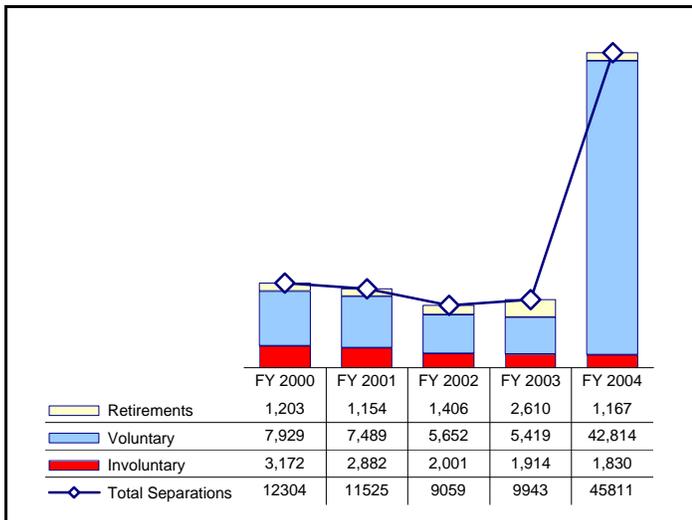
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## State Classification Office Observations

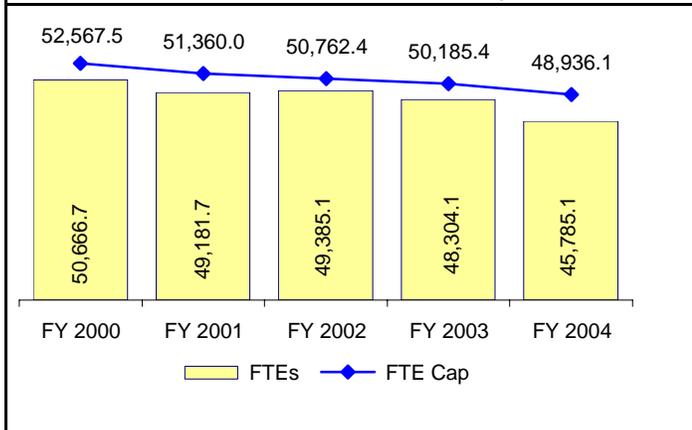
The following summary represents averages of all Article II Health and Human Services Agencies from FY 2000 to FY 2004. Based on a review of these statistics, the following items are worth noting:

- During FY 2004, turnover spiked because of the realignment of agencies and consolidation plans. Although the numbers appear high, they represent employees transferring between Health and Human Services agencies. Overall turnover (excluding interagency transfers) for these agencies is slightly higher than the state average.
- Two thousand, six hundred and fifty-two individuals received retirement incentives totaling approximately \$23.85 million through August 31, 2004.
- The agency's FTE cap was reduced in FY 2004 due to consolidation efforts.
- The agency's overall scores on the Survey of Organizational Excellence fall slightly below the state's overall scores.
- The majority (86%) of expenditures are for Public Assistance payments.
- Over half (58%) of the agency's employees are paid in the first quartile of the salary ranges for Salary Schedules A and B.
- The agency has an experienced workforce with 52% of employees having more than 5 years of agency service.
- Classification Compliance Audits:
  - Planning, Research, and Statistics – Reviewed 109 positions; 18% misclassified

## Employee Turnover



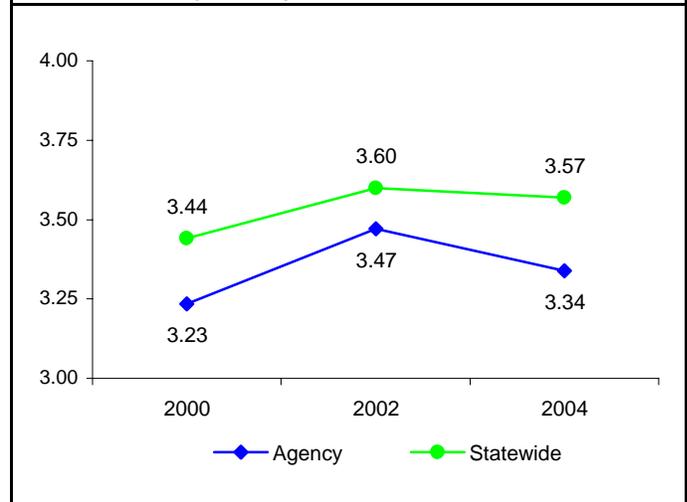
## Full-Time Equivalent Employees



### Percentage Below/Above FTE Cap

FY	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Percentage	-3.62%	-4.24%	-2.71%	-3.75%	-6.44%

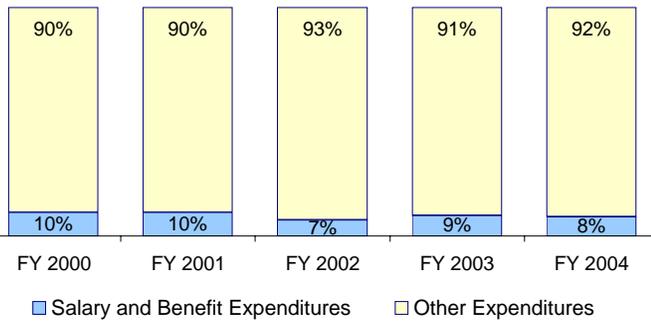
## Survey of Organizational Excellence



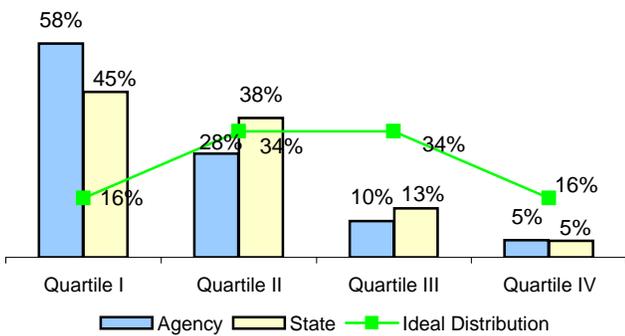
Source: The Survey of Organizational Excellence: The University of Texas at Austin

### Compensation Information

**Salary and Benefit Expenditures as Percentage of All Expenditures**



**Employee Placement in Pay Range Quartiles**



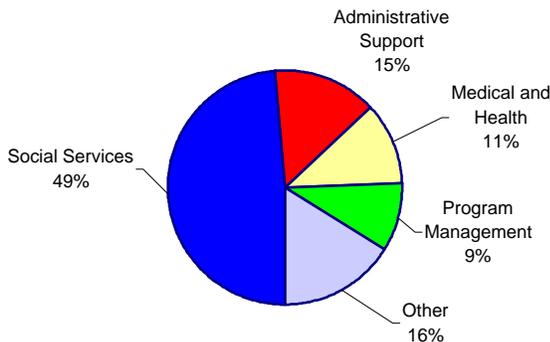
**Salary Trends**

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Executive Director	\$157,500	\$164,748	\$189,000	\$189,000	\$189,000
Agency Average	\$26,993	\$27,630	\$29,385	\$29,831	\$29,933
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**

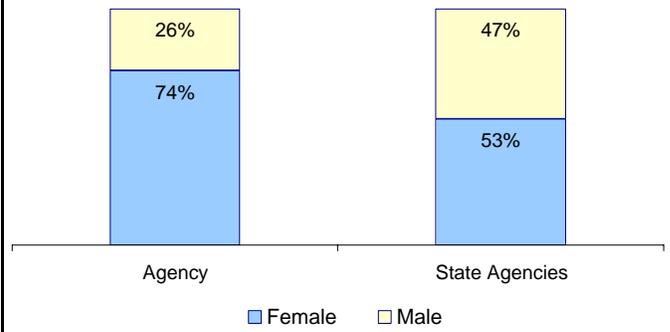
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Promotions	27%	24%	17%	15%	16%
Demotions	1%	1%	1%	1%	2%
Merits	17%	19%	8%	12%	9%
One-Time Merits	2%	2%	1%	5%	7%
Reclassifications	6%	4%	3%	2%	5%

**FY 2004 Major Job Groups**

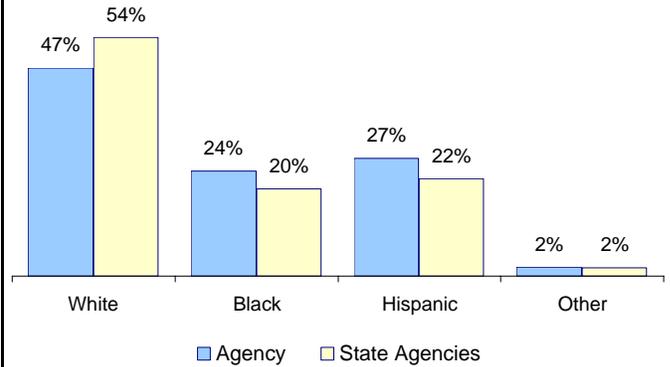


### FY 2004 Workforce Demographics \*

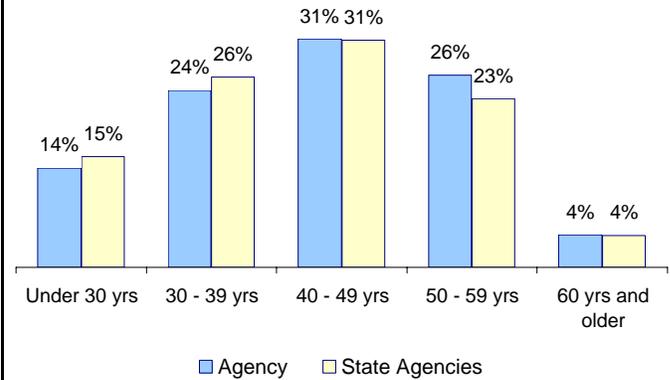
**Gender**



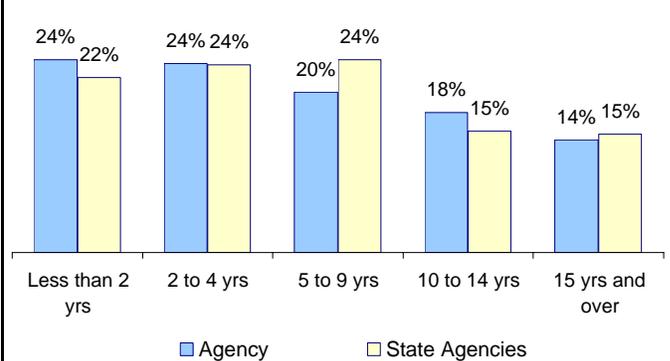
**Ethnic Group**



**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.