

530 - Department of Family and Protective Services

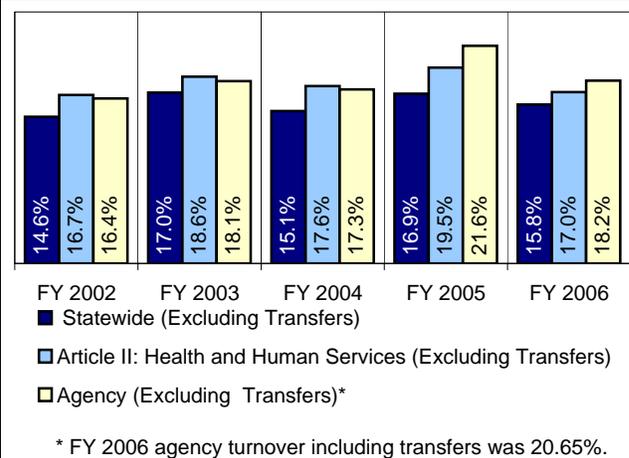
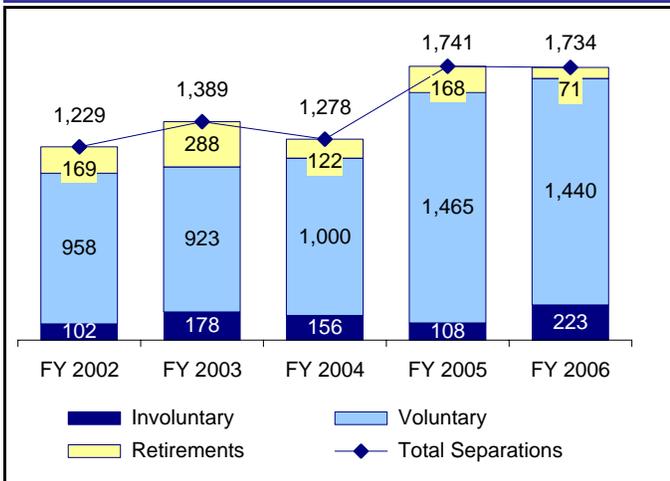
Workforce Summary Document Prepared by the State Auditor's Office Classification Team

State Classification Team Observations

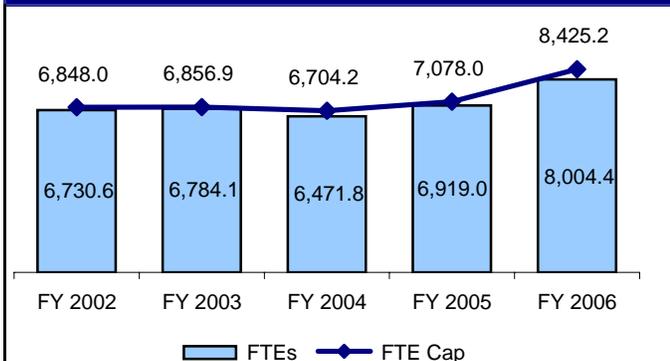
Trend data for this agency changed significantly due to the consolidation of health and human services agencies during 2004. Based on a review of agency statistics and related information, the following items are worth noting:

- Excluding interagency transfers, turnover within the agency (18.2 percent) was higher than the state average (15.8 percent) and the average for all Article II agencies (17.0 percent) during fiscal year 2006.
- The agency's full-time equivalent (FTE) cap increased in fiscal year 2006.
- The agency's overall score of 3.29 on the Survey of Organizational Excellence, which is a survey instrument that measures employees' workplace satisfaction as well as employees' perceptions of the effectiveness of the agency, decreased in 2006 and was lower than the State's overall score of 3.63.
- Sixty-two percent of the agency's employees are paid within the first quartile of the salary ranges for salary schedules A and B.
- Forty-five percent of the agency's employees have fewer than two years of agency service.
- Classification Compliance Audits:
 - Office Services - Reviewed 1 positions; 0% misclassified (March 2005).
 - Property Management and Purchasing at health and human services agencies only - Reviewed 61 positions, 17% misclassified (October 2005).

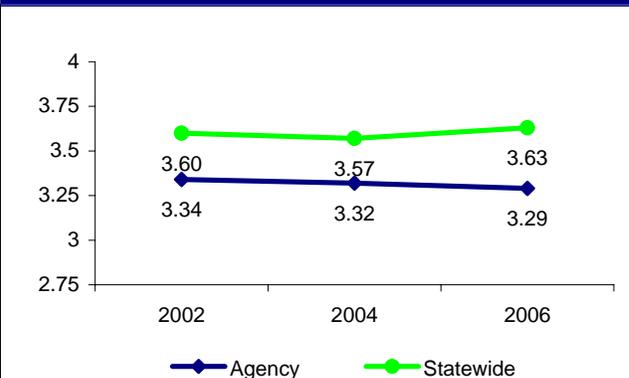
Employee Turnover



Full-time Equivalent Employees



Survey of Organizational Excellence



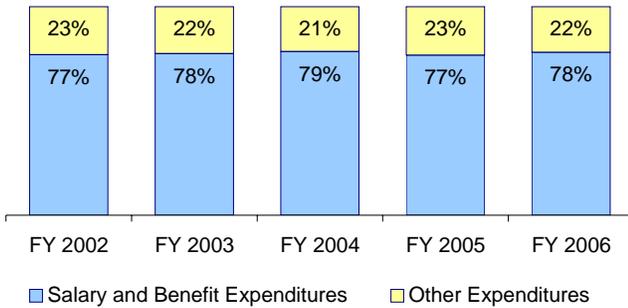
Percentage Below/Above FTE Cap

Fiscal Year	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Percentage	-1.7%	-1.1%	-3.5%	-2.2%	-5.0%

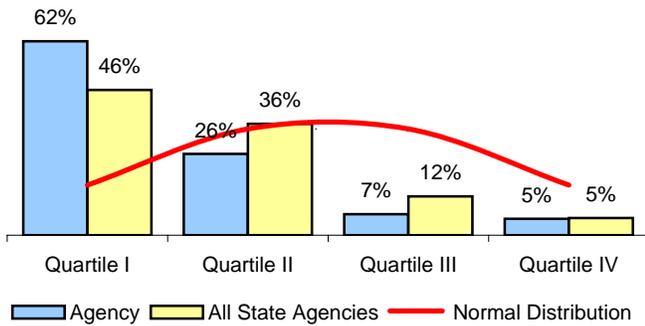
Source: The Survey of Organizational Excellence, the University of Texas at Austin, November 2006.

Compensation Information

Salary and Benefit Expenditures as a Percentage of Operating Expenditures (Cash only)



Employee Placement in Pay Range Quartiles



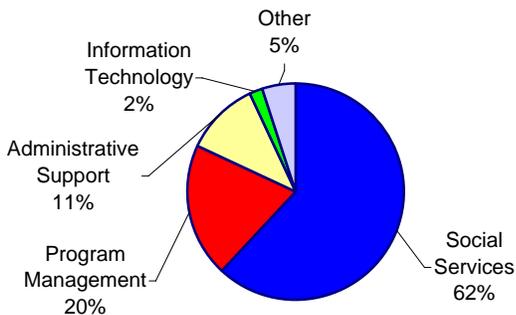
Salary Trends

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Commissioner	\$ 117,000	\$ 117,000	\$ 130,000	\$ 160,000	\$ 160,000
Agency Average	\$ 33,263	\$ 33,583	\$ 33,584	\$ 33,476	\$ 34,445
Article Average	\$ 29,385	\$ 29,831	\$ 29,933	\$ 30,022	\$ 31,995
Statewide Average	\$ 32,099	\$ 32,495	\$ 32,681	\$ 32,848	\$ 34,817

Salary Actions

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Promotions	1,498	1,303	1,487	1,318	1,747
Demotions	99	74	209	120	205
Merits	758	555	1,662	23	2,039
One-Time Merits	14	21	489	18	45
Reclassifications	20	4	85	85	2,291

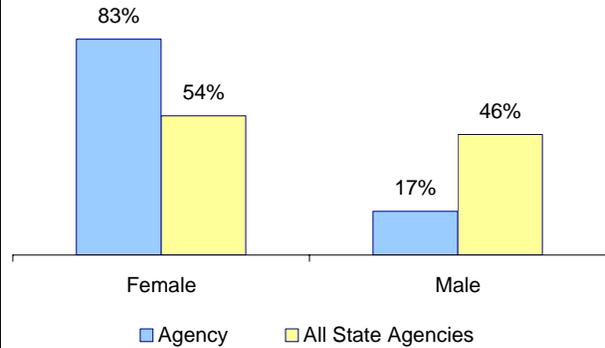
Fiscal Year 2006 Major Job Groups



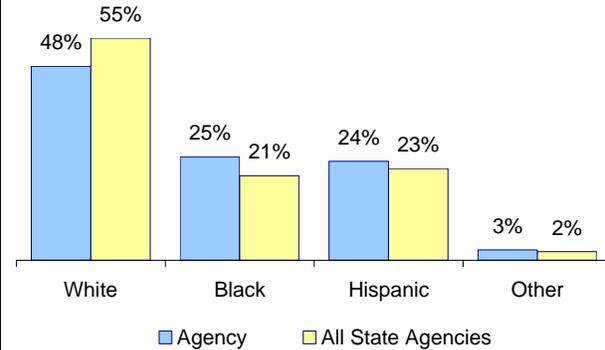
Percentage in graphs may not always equal exactly 100% due to rounding.

Fiscal Year 2006 Workforce Demographics *

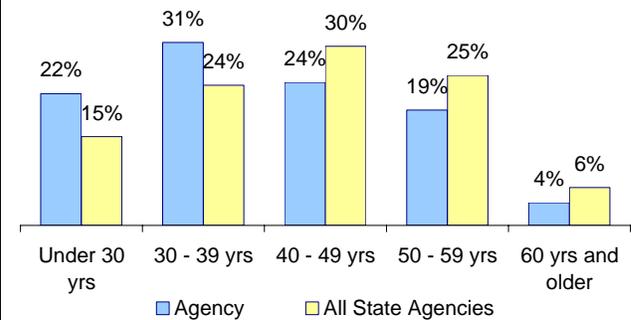
Gender



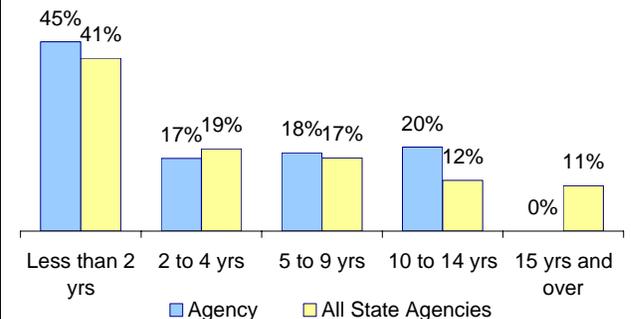
Ethnic Group



Age



Agency Tenure



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