

538 - Department of Assistive and Rehabilitative Services

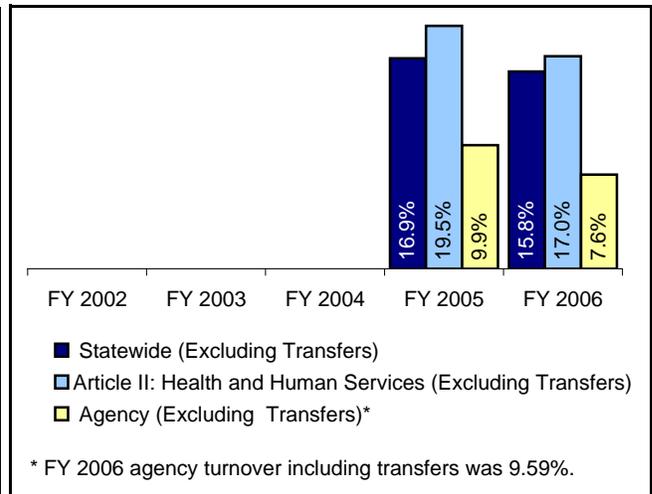
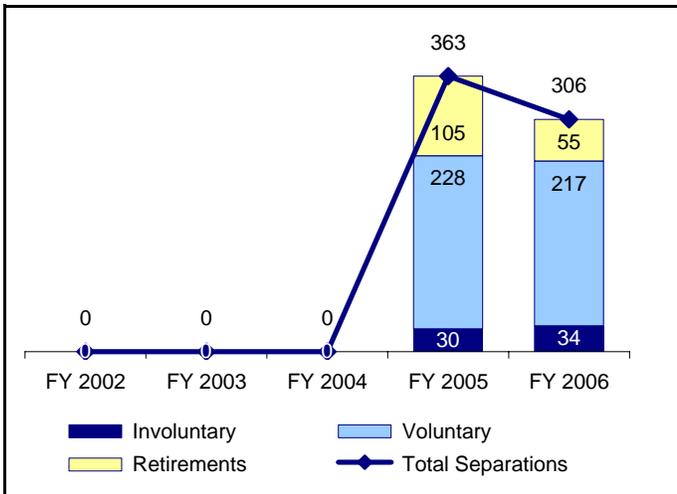
Workforce Summary Document Prepared by the State Auditor's Office Classification Team

State Classification Office Observations

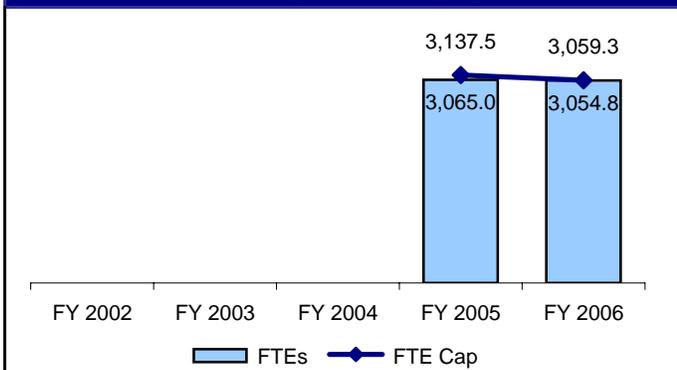
Due to the consolidation of health and human services agencies during 2004, five-year trend data for this agency was not available. Based on a review of the agency statistics, the following items are worth noting:

- Excluding interagency transfers, turnover within the agency (7.6 percent) was lower 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 decreased in fiscal year 2006.
- The agency's overall score of 3.52 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, was lower than the State's overall score of 3.63.
- Pay for employees in salary schedules A and B is distributed throughout the entire pay range.
- Classification Compliance Audits:
 - Employment - Reviewed 2 positions; 0% misclassified (May 2006)
 - Library and Records - Reviewed 2 positions; 0% misclassified (October 2004)
 - Office Services - Reviewed 3 positions; 0% misclassified (March 2005)
 - Property Management and Purchasing at health and human services agencies - Reviewed 19 positions, 5% misclassified (October 2005)

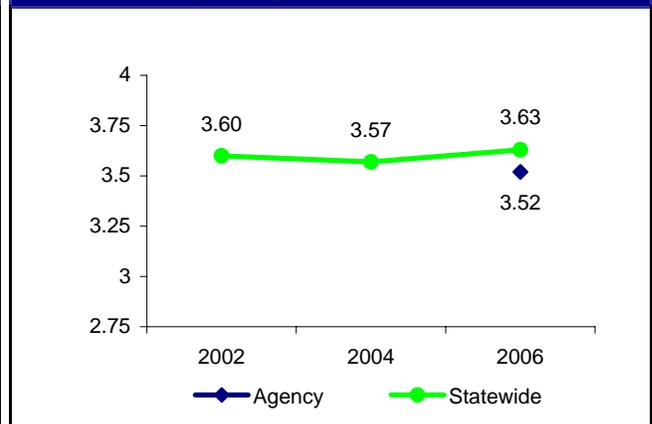
Employee Turnover



Full-time Equivalent Employees



Survey of Organizational Excellence



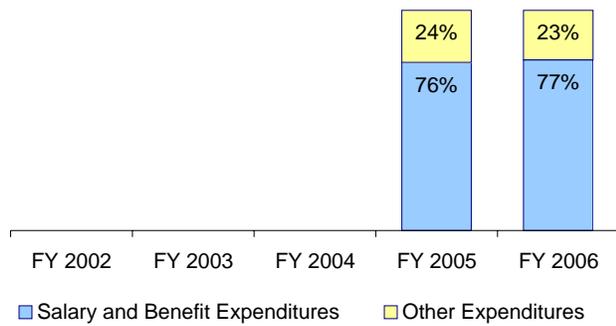
Percentage Below/Above FTE Cap

FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
NA	NA	NA	-2.3%	-0.1%

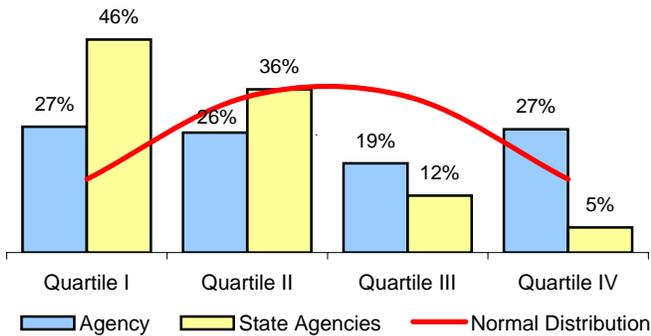
Source: The Survey of Organizational Excellence, the University of Texas at Austin, November 2006.

Compensation Information

Salary and Benefits Expenditures as Percentage of Operating Expenditures (Cash only)



Employees Placement in Pay Range Quartiles



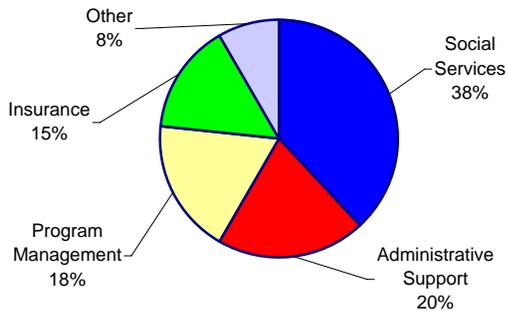
Salary Trends

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Commissioner	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000
Agency Average	NA	NA	NA	\$ 36,703	\$ 39,826
Article Average	NA	NA	NA	\$ 30,022	\$ 31,995
Statewide Average	NA	NA	NA	\$ 32,848	\$ 34,817

Salary Actions

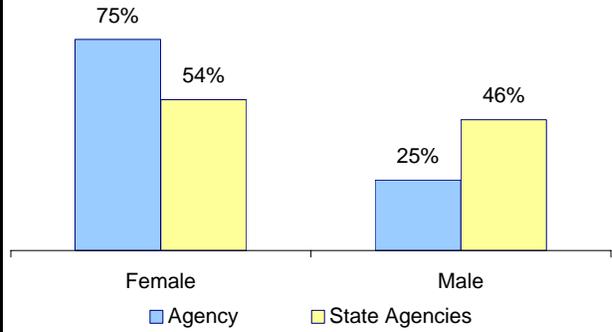
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Promotions	0	0	0	699	607
Demotions	0	0	0	21	10
Merits	0	0	0	2,356	2,186
One-Time Merits	0	0	0	419	545
Reclassifications	0	0	0	60	664

FY 2006 Major Job Groups

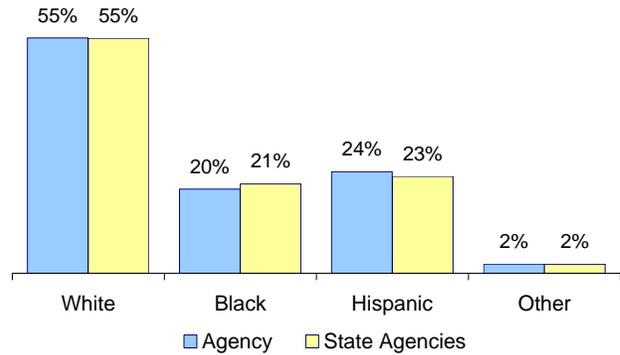


Fiscal Year 2006 Workforce Demographics *

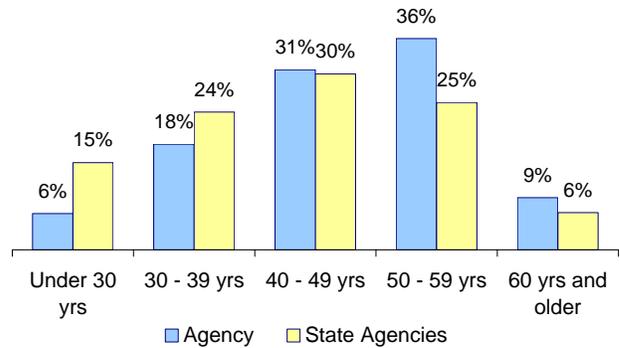
Gender



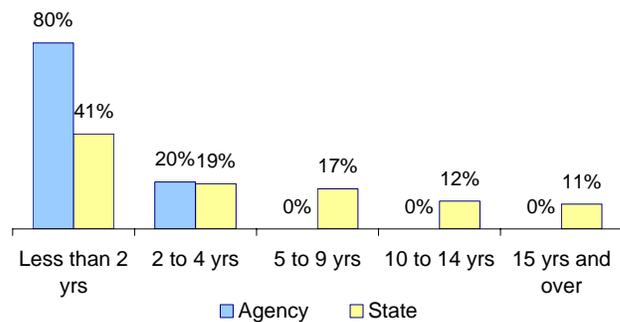
Ethnic Group



Age



Agency Tenure



Percentage in graphs may not always equal exactly 100% due to rounding issues with Excel's graphing function.

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