

529 - Health and Human Services Commission

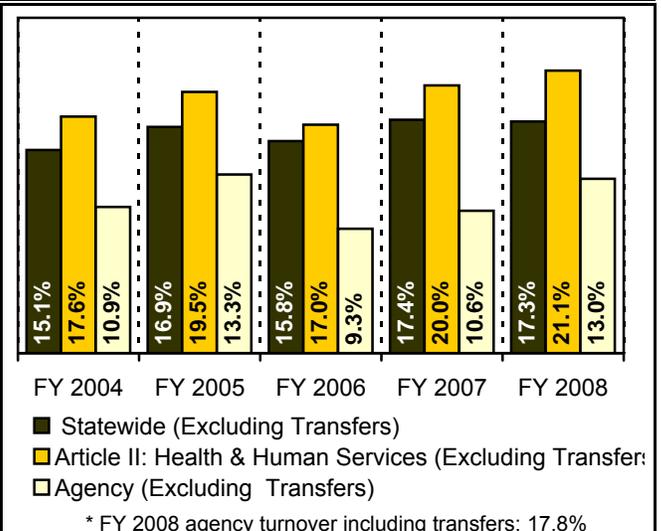
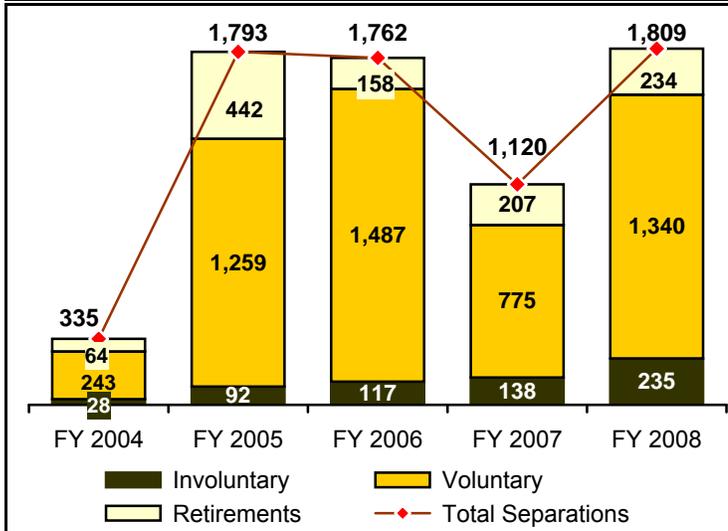
Workforce Summary Document Prepared by the State Auditor's Office Classification Team

State Classification Team Observations

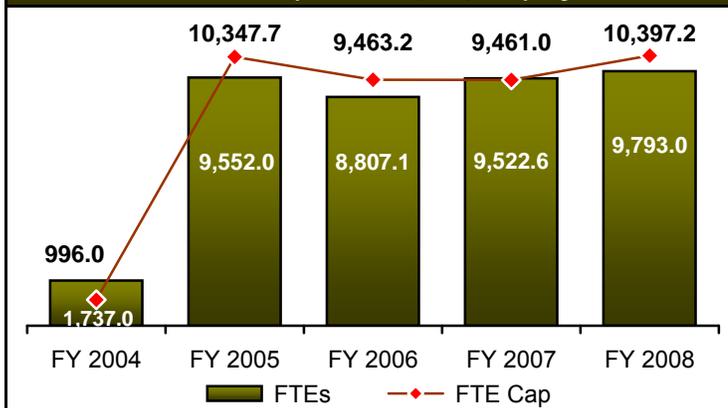
Due to the consolidation of health and human services agencies during 2004, trend data for this agency changed significantly. Based on a review of agency statistics and related information, the following items are worth noting:

- Excluding interagency transfers, turnover within the agency (13.0 percent) was lower than the state average (17.3 percent) and lower than the average of Article II agencies (21.1 percent) during fiscal year 2008.
- The agency's full-time equivalent employee (FTE) cap increased by 9.9 percent in fiscal year 2008, compared to fiscal year 2007.
- The agency's overall score of 3.18 on the Survey of Organizational Excellence in 2008, which is a survey instrument that measures employees' workplace satisfaction and employees' perceptions of the effectiveness of the agency, was a decrease from the previous year and was lower than the State's overall score of 3.63 and lower than the average of Article II agencies (3.37).
- 65 percent of the agency's employees are paid within the first quartile of the salary ranges for Salary Schedules A and B.
- 69 percent of the agency's employees are 40 years of age or older.
- 96 percent of the agency's employees have fewer than 5 years of tenure with the agency due to the consolidation of health and human services agencies in 2004.
- Classification Compliance Audits:
 - Procedures and Information - Reviewed 12 positions; 100 percent were classified correctly (May 2008).
 - Auditor and Accounts Examiner - Reviewed 103 positions; 96.1 percent were classified correctly (October 2007).
 - Attorney, Assistant Attorney General, and General Counsel – Reviewed 36 positions; 100 percent were classified correctly (March 2007).

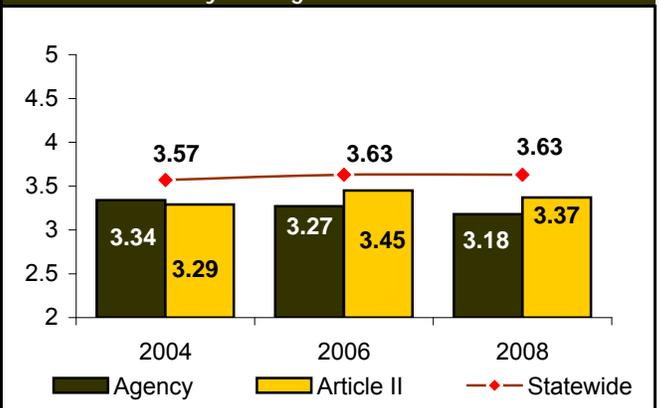
Employee Turnover



Full-Time Equivalent (FTE) Employees



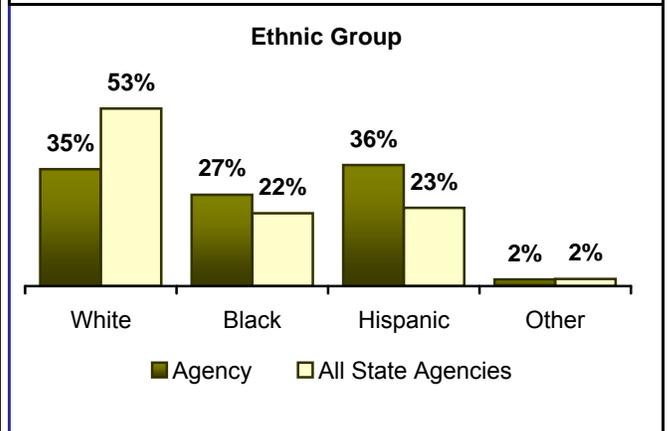
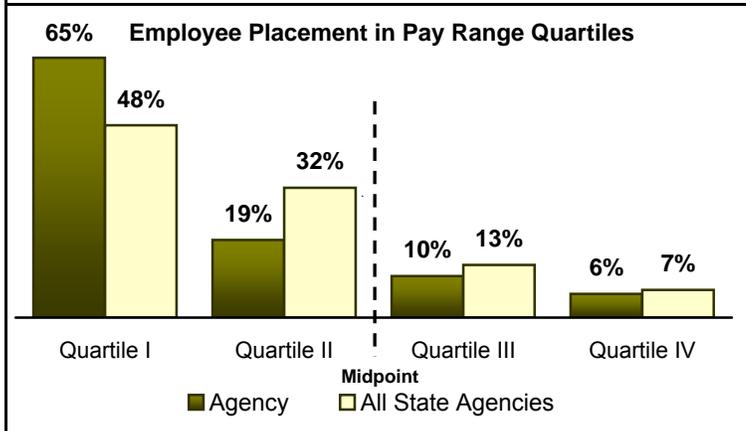
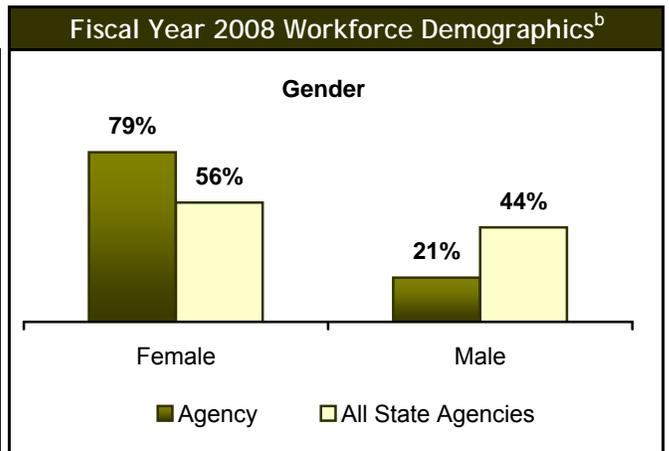
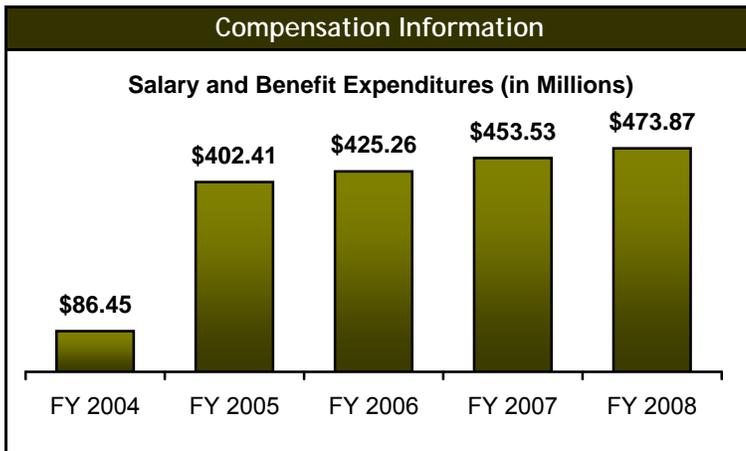
2008 Survey of Organizational Excellence^a



Percentage Below/Above FTE Cap

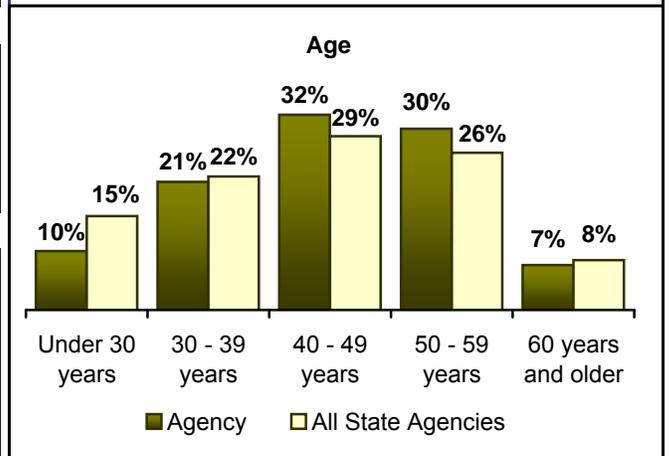
FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
74.4%	-7.7%	-6.9%	0.7%	-5.8%

Agency highest scoring survey areas for 2008: Strategic, Quality, and Benefits. Agency lowest scoring survey areas for 2008: Fair Pay, Internal, and Team Effectiveness.



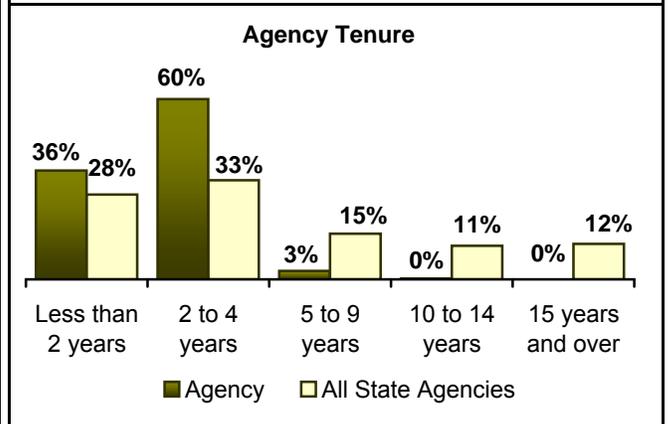
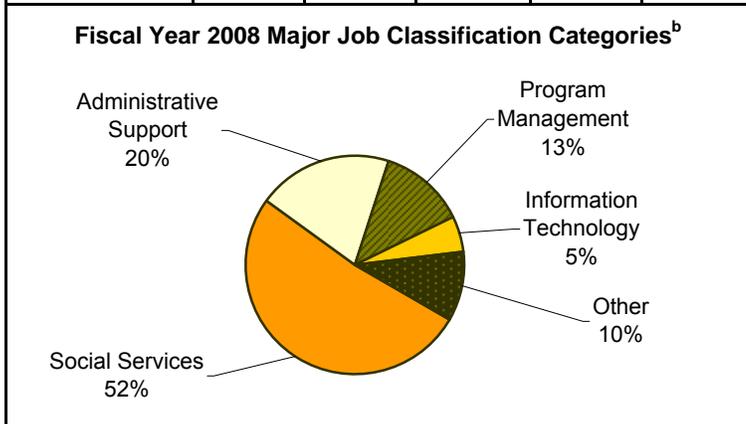
Salary Trends

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Commissioner	\$167,667	\$189,000	\$200,000	\$200,000	\$200,000
Agency Average	\$40,439	\$32,550	\$35,309	\$36,600	\$35,514
Article Average	\$29,933	\$30,022	\$31,995	\$33,221	\$34,107
Statewide Average	\$32,681	\$32,848	\$34,818	\$36,182	\$37,365



Salary Actions

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Promotions	107	748	634	969	4,627
Demotions	23	112	260	200	173
Merits	75	530	495	878	3,852
One-Time Merits	121	1,300	4,943	5,477	1,962
Reclassifications	62	415	455	314	302
Equity Adjustments	N/A	N/A	0	17	9



^a Survey of Organizational Excellence, the University of Texas at Austin. Scores range from 1 to 5 with 5 being the highest and 1 being the lowest.

^b Percentages in graphs may not sum to 100 percent due to rounding. Workforce demographic and major job category information includes classified regular full-time and part-time employees. Demographic data may appear skewed for agencies with fewer than 50 employees.