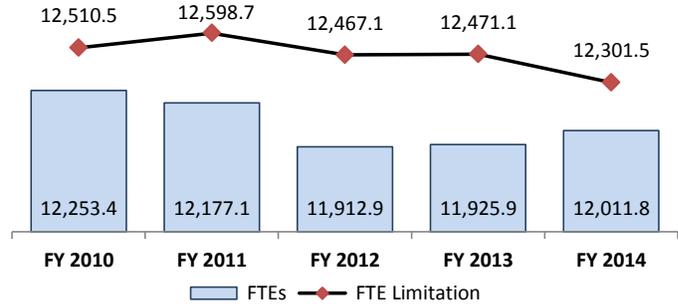


## 537 - Department of State Health Services

Workforce Summary Document prepared by the State Auditor's Office.  
Based on information **self-reported** by the agency, the following items are worth noting.

### Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation decreased by 1.4 percent to 12,301.5 FTEs in fiscal year 2014 compared to fiscal year 2013. Compared to fiscal year 2010, the agency saw a decrease of 241.6 (2.0 percent) in the total number of FTEs.



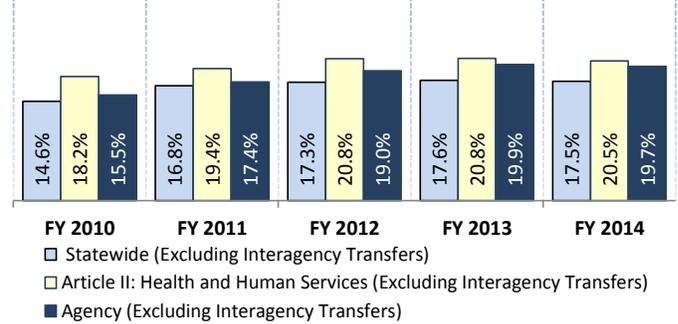
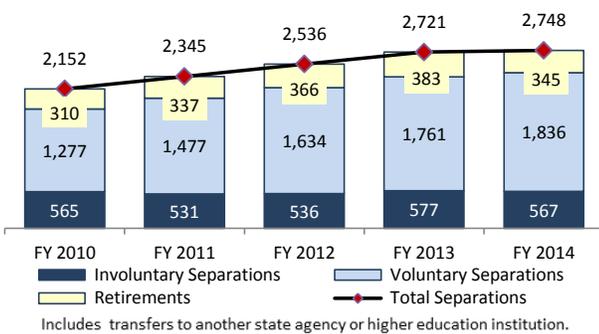
Source: State Auditor's Office Full-time Equivalent System.

#### FTEs Below/Above FTE Limitation

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
FTE Limitation	12,510.5	12,598.7	12,467.1	12,471.1	12,301.5
Number Below or Above Limitation	-257.1	-421.6	-554.2	-545.2	-289.7
Percent Above or Below Limitation	-2.1%	-3.3%	-4.4%	-4.4%	-2.4%

### Employee Turnover <sup>a</sup>

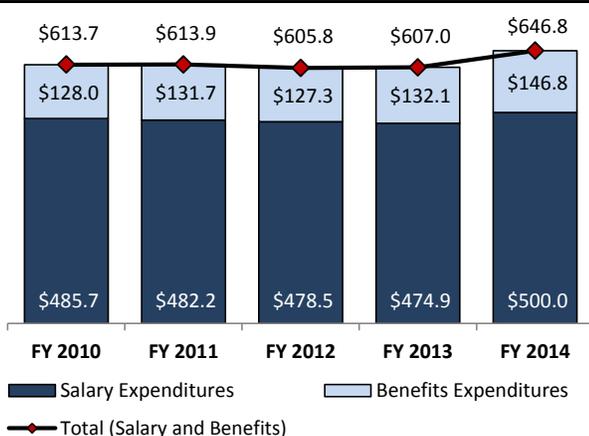
Excluding interagency transfers, the turnover rate within the agency (19.7 percent) was higher than the statewide turnover rate (17.5 percent) and lower than the turnover rate of Article II agencies (20.5 percent) during fiscal year 2014. The fiscal year 2014 agency turnover rate including employees who transferred to another state agency or higher education institution was 21.9 percent.



### Compensation Information <sup>a</sup>

The average agency salary in fiscal year 2014 of \$38,525 represented an increase of 4.8 percent compared to the average agency salary in fiscal year 2010. In fiscal year 2014, 90.8 percent of employees were paid below the midpoint of the salary range in which they were assigned; and total agency expenditures for salary and benefits were higher compared to fiscal year 2010.

#### Salary and Benefits Expenditures (in Millions)



#### Average Salary Trends

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Commissioner	\$183,750	\$183,750	\$183,750	\$210,000	\$210,000
Agency Average	\$36,757	\$36,794	\$36,927	\$36,901	\$38,525
Article Average	\$35,688	\$35,793	\$35,943	\$36,085	\$37,702
Statewide Average	\$39,265	\$39,804	\$40,160	\$40,398	\$42,116

Note: With the exception of the commissioner, the average salaries are for classified regular, full-time employees only.

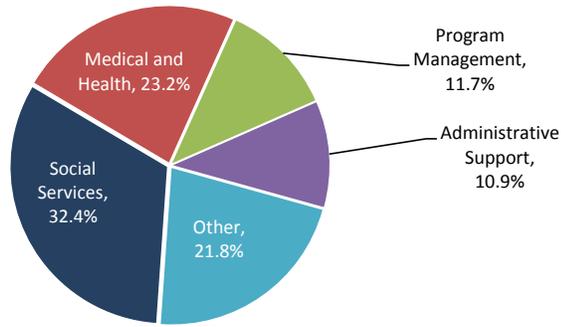
#### Number of and Total Dollars Spent on Salary Actions

	Fiscal Year 2013		Fiscal Year 2014	
	Actions	Dollars Spent	Actions	Dollars Spent
Promotions	1,218	\$2,751,485	1,231	\$2,840,467
Merits	2,615	\$512,390	2,635	\$1,389,931
One-Time Merits	1,162	\$1,536,263	1,222	\$1,570,740
Equity Adjustments	9	\$25,072	116	\$666,094
Reclassifications	17	\$29,465	83	\$32,875
<b>Totals</b>	<b>5,021</b>	<b>\$4,854,675</b>	<b>5,287</b>	<b>\$6,500,107</b>

<sup>a</sup> Turnover, salary trends, and salary action information was prepared from quarterly and year-end summary information received from the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS), the Human Resource Information System (HRIS), and the Standardized Payroll/Personnel Reporting System (SPRS). Unless otherwise indicated, these data are reported for classified regular, full-time and part-time employees. Salary and benefit information was taken from the Uniform Statewide Accounting System of Texas.

## Job Classifications <sup>b</sup>

### Fiscal Year 2014 Major Occupational Categories



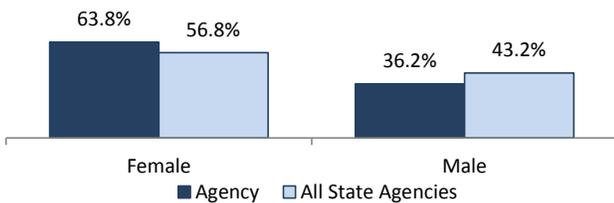
### Agency Job Classifications

In fiscal year 2014, the majority (52.1 percent) of employees were classified in the following job titles: Psychiatric Nursing Assistant (25.0 percent), Nurse (8.3 percent), Program Specialist (8.1 percent), Administrative Assistant (6.5 percent), and Licensed Vocational Nurse (4.2 percent).

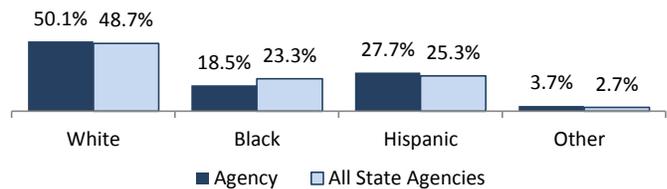
## Fiscal Year 2014 Workforce Demographics <sup>b</sup>

On average, employees at the agency were 45.3 years of age and had 5.2 years of agency length of service. Of the agency's employees, 64.7 percent were 40 years of age or older, and 49.2 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2014 and 2018, 24.5 percent of the agency's workforce will be eligible to retire (based on fiscal year 2014 data).

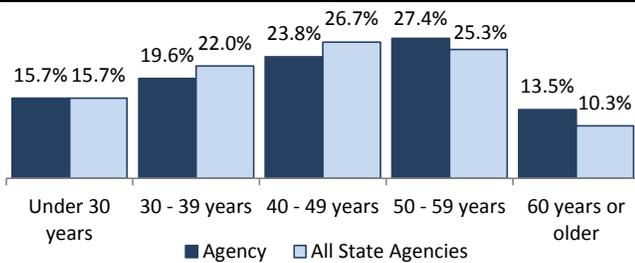
### Gender



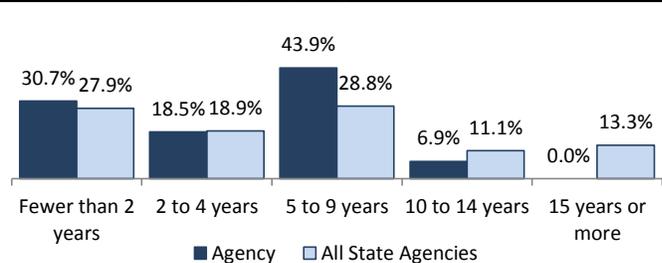
### Ethnic Group



### Age



### Agency Length of Service

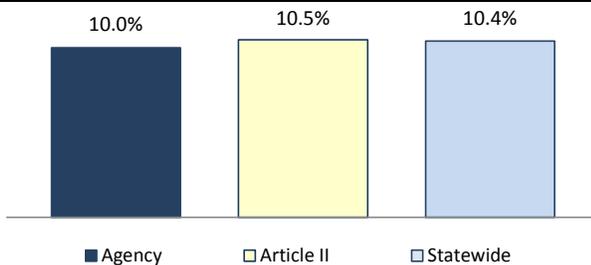


<sup>b</sup> Job classification and demographic information was prepared from quarterly and year-end summary information received from the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS), the Human Resource Information System (HRIS), and the Standardized Payroll/Personnel Reporting System (SPRS). Data includes classified regular, full-time and part-time employees. Demographic data may appear skewed for agencies with fewer than 50 employees.

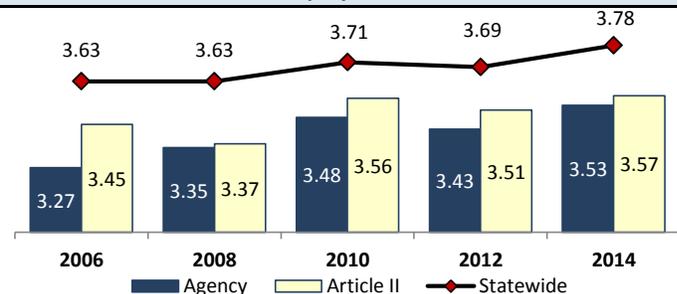
## Survey of Employee Engagement <sup>c</sup>

The Survey of Employee Engagement, administered by the University of Texas at Austin, is an instrument that measures employees' job satisfaction and employees' perceptions of the effectiveness of the agency. Scores range from 1 to 5, with 5 being the highest. Overall, the agency's score is lower than the state average and has increased since the last survey cycle.

### Percent of Employees Who Intend to Leave Within 1 Year <sup>d</sup>



### Overall Employee Satisfaction



<sup>c</sup> Information on the Survey of Employee Engagement was received from the Organizational Excellence Group at the University of Texas at Austin.

<sup>d</sup> Percentage is based on the number of employees who answered the question in the 2014 survey.