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Workforce Summary Document Prepared by the State Classification Office

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Acting State Classification Officer

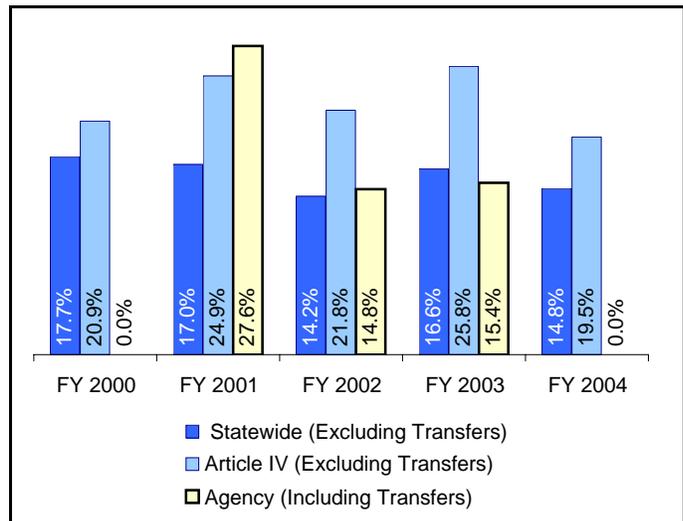
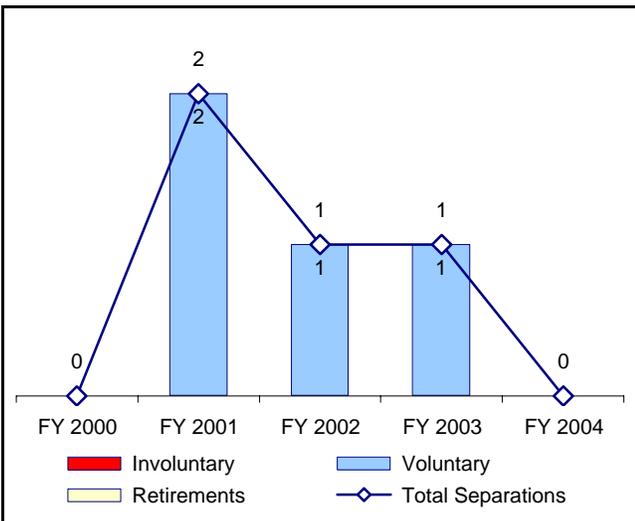
SAO HR Consultants: Stacey McClure and Floyd Quinn
512-936-9632 or 512-936-9633

State Classification Office Observations

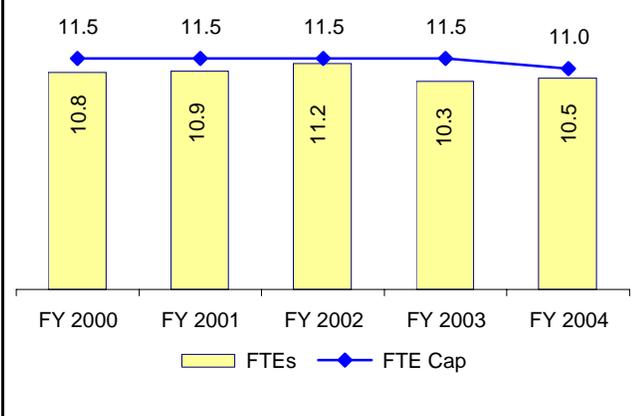
Based on a review of agency statistics and related information, the following items are worth noting:

- The agency did not experience any turnover during fiscal year 2004.
- The agency's FTE cap was reduced from 11.5 to 11.0 due to budgetary constraints.
- The agency did not participate in the Survey of Organizational Excellence.
- The majority (82%) of the agency's employees are paid in the first and second quartiles of the salary ranges for Salary Schedules A and B.
- Eight-six percent of the agency's workforce is 40 years of age or older.
- Over half (57%) of employees have less than 5 years of agency service.
- Classification Compliance Audit:
 - Property Management – Reviewed 3 positions; 0% misclassified

Employee Turnover



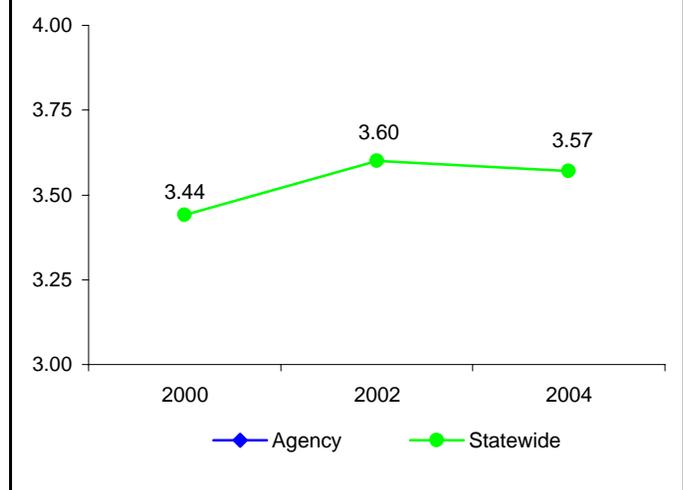
Full-Time Equivalent Employees



Percentage Below/Above FTE Cap

Fiscal Year	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Percentage	-6.09%	-5.57%	-2.30%	-10.04%	-4.46%

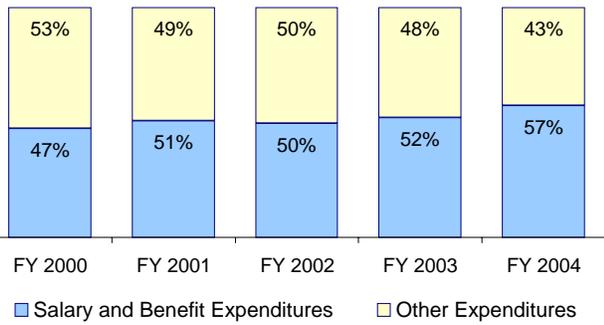
Survey of Organizational Excellence



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

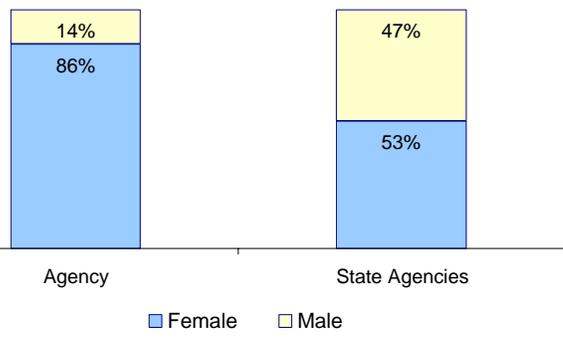
Compensation Information

Salary and Benefit Expenditures as Percentage of All Expenditures

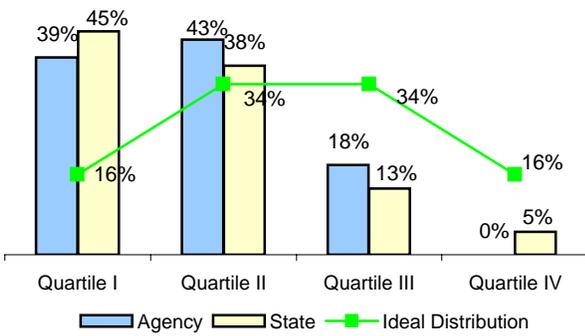


FY 2004 Workforce Demographics *

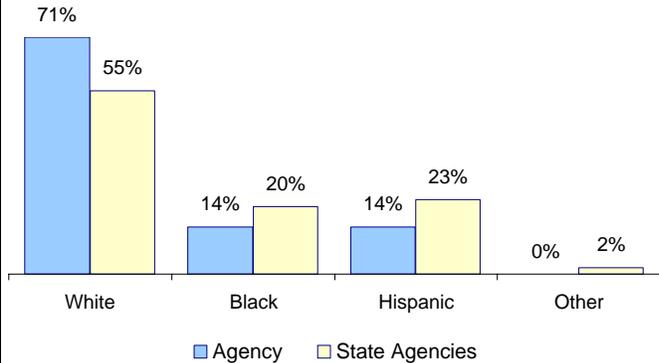
Gender



Employee Placement in Pay Range Quartiles



Ethnic Group



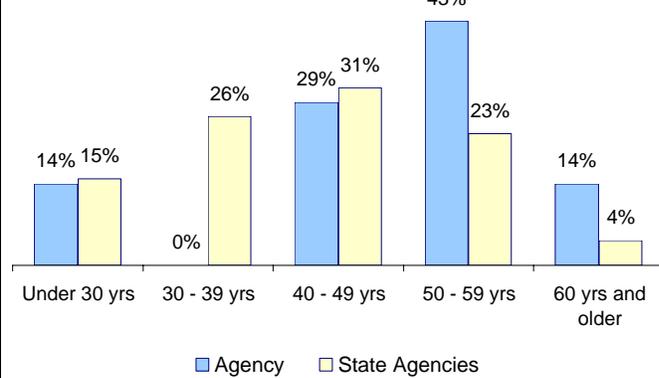
Salary Trends

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Director	\$ 47,000	\$58,000	\$58,000	\$58,000	\$58,000
Agency Average	\$ 35,827	\$37,944	\$40,180	\$40,065	\$39,649
Article Average	\$ 43,124	\$44,925	\$48,567	\$49,032	\$49,633
Statewide Average	\$ 29,488	\$30,268	\$32,099	\$32,495	\$32,681

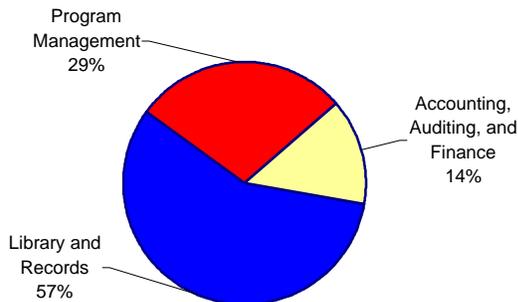
Salary Actions

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Promotions	0%	0%	15%	0%	0%
Demotions	0%	0%	0%	0%	0%
Merits	29%	0%	15%	77%	14%
One-Time Merits	0%	0%	0%	15%	43%
Reclassifications	29%	0%	30%	0%	0%

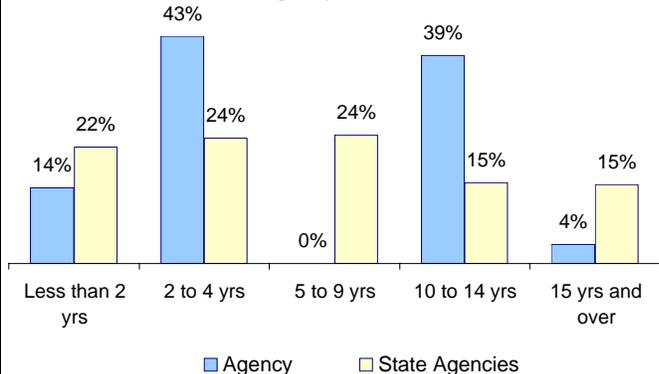
Age



FY 2004 Major Job Groups



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.