

458 - Alcoholic Beverage Commission

Workforce Summary Document Prepared by the State Classification Office

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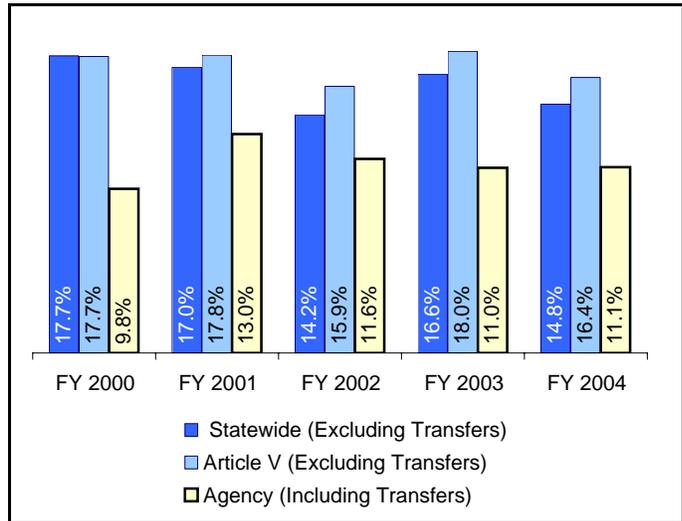
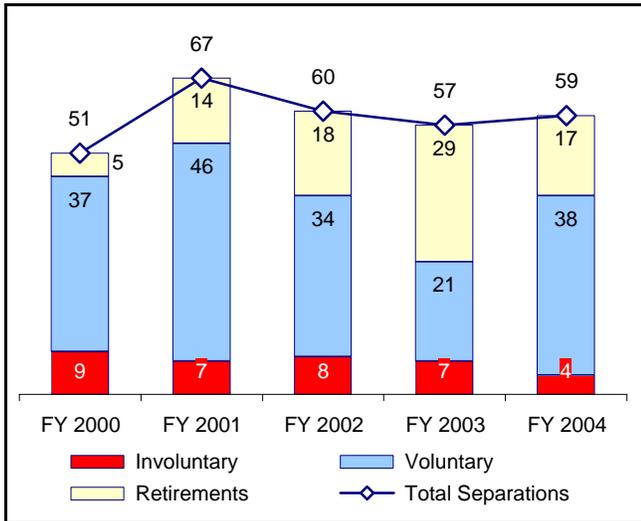
SAO HR Consultants: Sharon Schneider and Juliette Torres
512-936-9631 or 512-936-9634

State Classification Office Observations

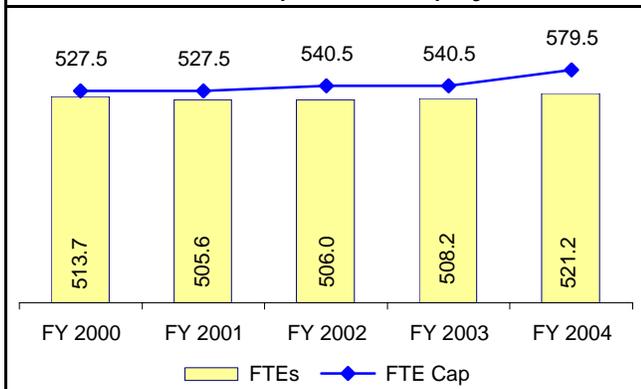
Based on a review of agency statistics and related information, the following items are worth noting:

- Turnover within the agency was lower than the state and Article V average in FY 2004.
- Thirty-two individuals received retirement incentives totaling approximately \$354,960 through August 31, 2004.
- The FTE cap increased by 39 in FY 2004 because the agency received additional appropriations and FTEs for Homeland Security, licensing investigators, and an information technology upgrade project.
- The agency's overall scores on the Survey of Organizational Excellence fall below the state's overall scores.
- The majority of the agency's employees are paid within the first quartile of the salary ranges for Salary Schedules A and B.
- Almost 60% of the agency's workforce is 40 years of age or older.
- Over half (53%) of the agency's employees have 5 or more years of agency service.
- Classification Compliance Audits:
 - Property Management - Reviewed 4 positions; 50% misclassified
 - Planning, Research, and Statistics - Reviewed 1 position; 0% misclassified

Employee Turnover



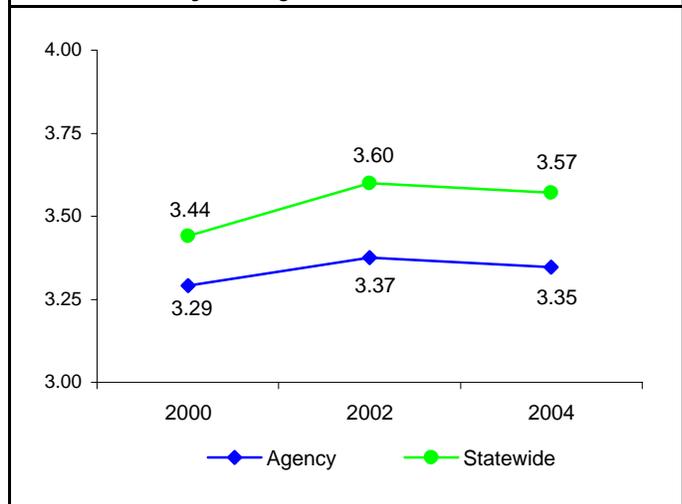
Full-Time Equivalent Employees



Percentage Below/Above FTE Cap

Fiscal Year	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Percentage	-2.61%	-4.15%	-6.39%	-5.98%	-10.06%

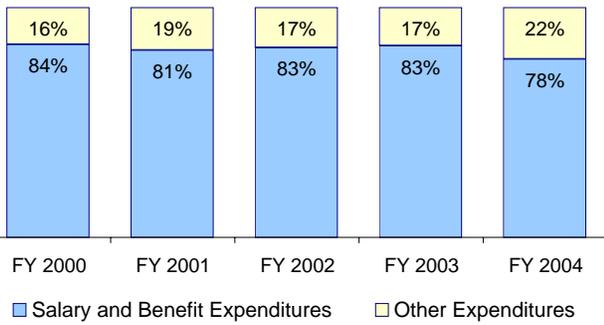
Survey of Organizational Excellence



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

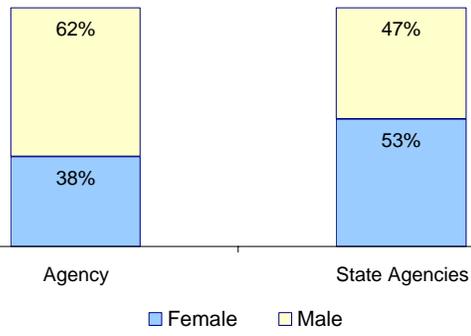
Compensation Information

Salary and Benefit Expenditures as Percentage of All Expenditures

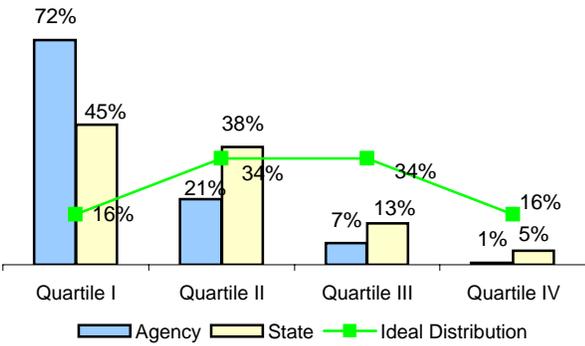


FY 2004 Workforce Demographics *

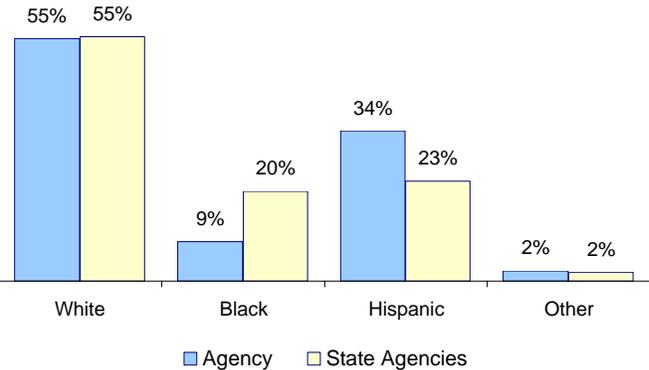
Gender



Employee Placement in Pay Range Quartiles



Ethnic Group



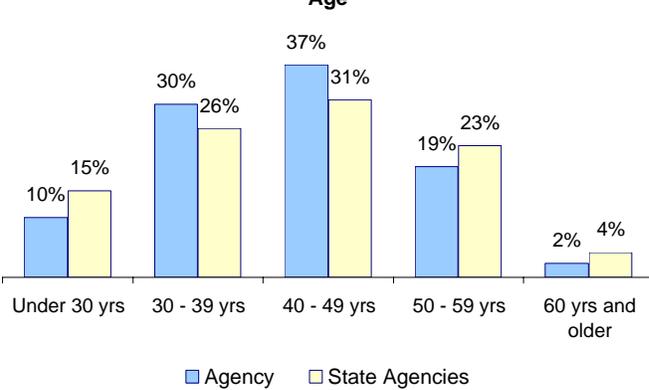
Salary Trends

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Administrator	\$ 83,991	\$83,991	\$91,000	\$91,000	\$ 91,000
Agency Average	\$ 35,322	\$35,487	\$37,409	\$37,329	\$ 36,724
Article Average	\$ 27,354	\$28,013	\$29,559	\$29,705	\$ 29,871
Statewide Average	\$ 29,488	\$30,268	\$32,099	\$32,495	\$ 32,681

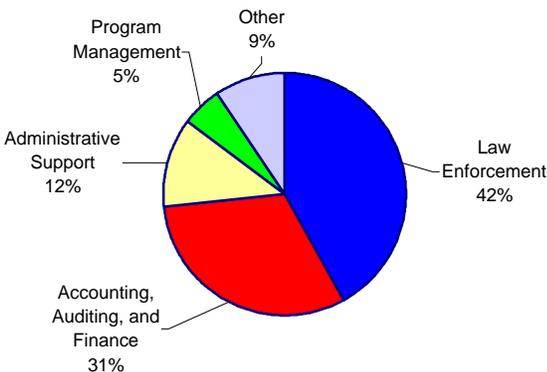
Salary Actions

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Promotions	19%	15%	18%	12%	8%
Demotions	0%	1%	0%	1%	1%
Merits	8%	7%	8%	3%	3%
One-Time Merits	0%	0%	33%	10%	33%
Reclassifications	2%	3%	14%	2%	5%

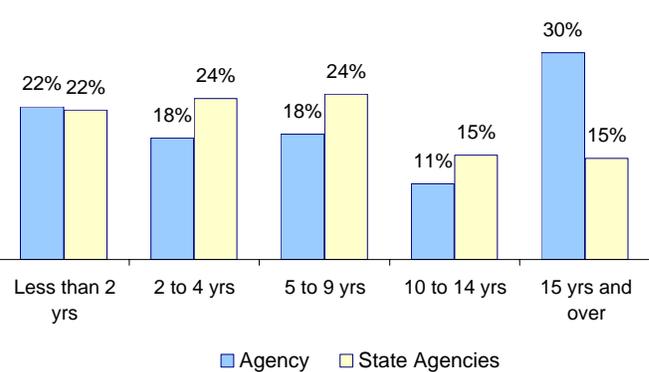
Age



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.