

# 551 - Department of Agriculture

Workforce Summary Document Prepared by the State Classification Office

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Acting State Classification Officer

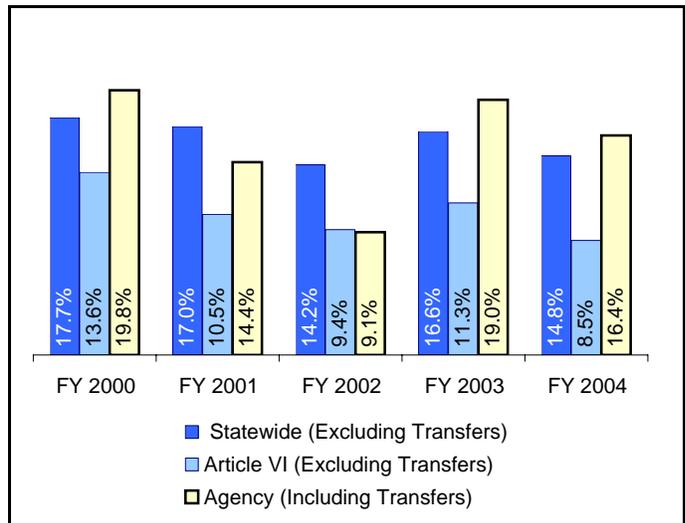
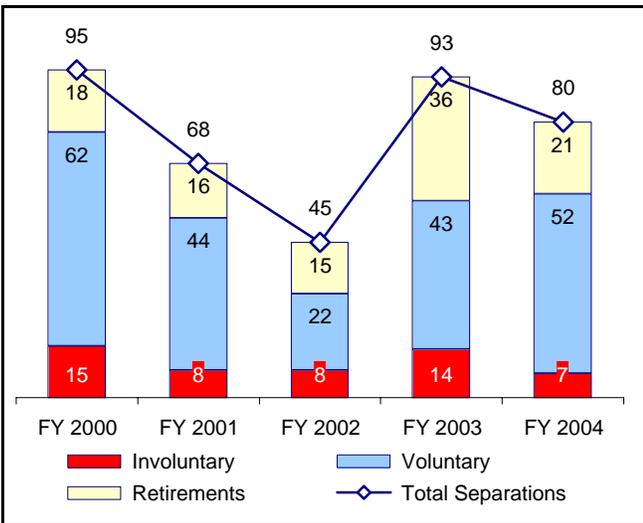
SAO HR Consultants: Sharon Schneider and Juliette Torres  
512-936-9631 or 512-936-9634

## State Classification Office Observations

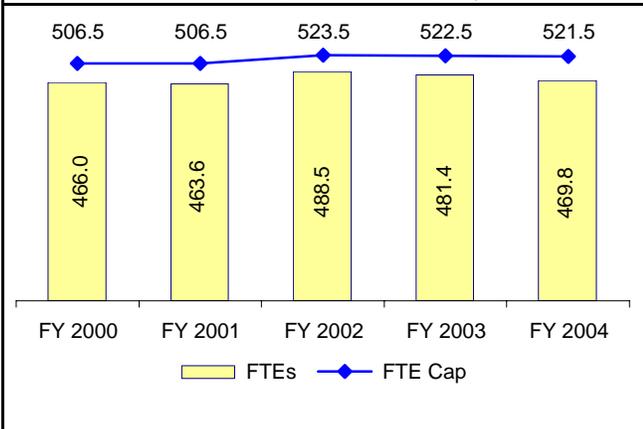
Based on a review of agency statistics and related information, the following items are worth noting:

- Turnover within the agency was higher than the state and Article VI average in FY 2004.
- Forty individuals received retirement incentives totaling approximately \$403,783 through August 31, 2004.
- The FTE cap decreased by 1 in FY 2004 because the agency had a reduction in personnel in the Weather Modification division.
- The agency did not participate in the Survey of Organizational Excellence.
- The highest percentage 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.
- Half (50%) of the agency's employees have been with the agency for less than 5 years.
- Classification Compliance Audits:
  - Property Management - Reviewed 7 positions; 14% misclassified
  - Planning, Research, and Statistics - Reviewed 3 positions; 67% misclassified

## Employee Turnover



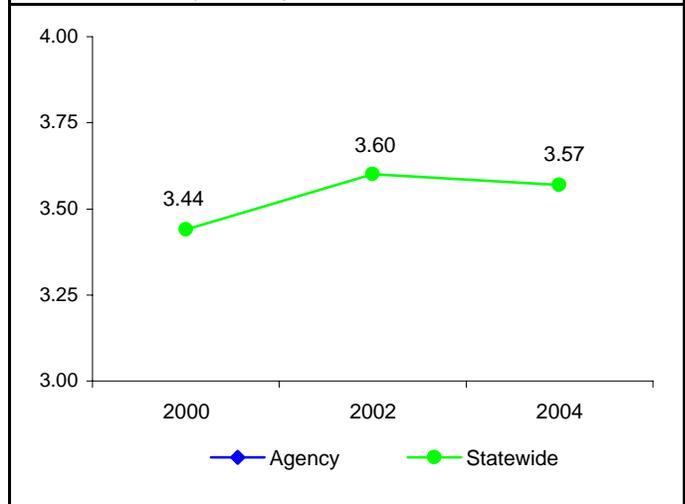
## Full-Time Equivalent Employees



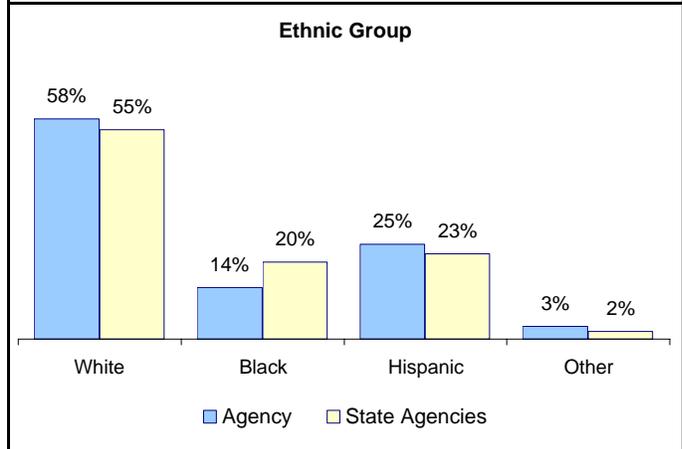
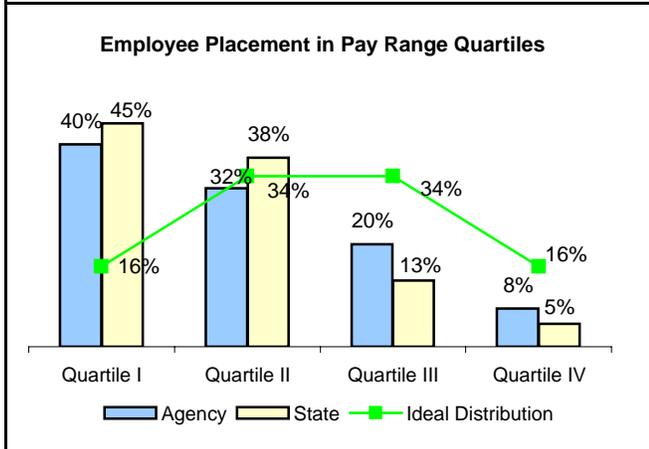
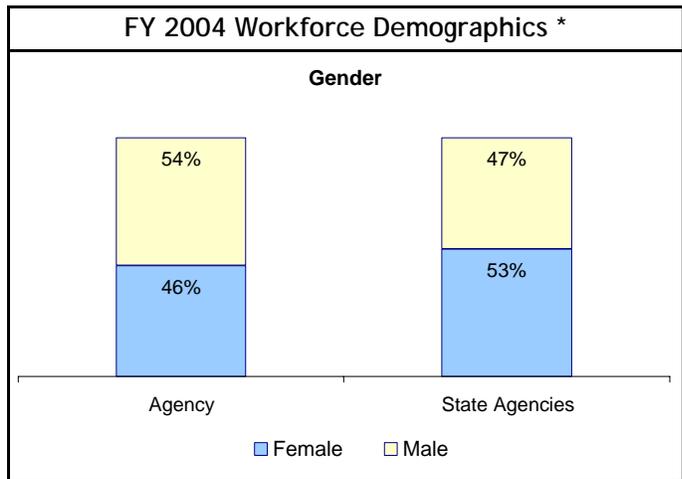
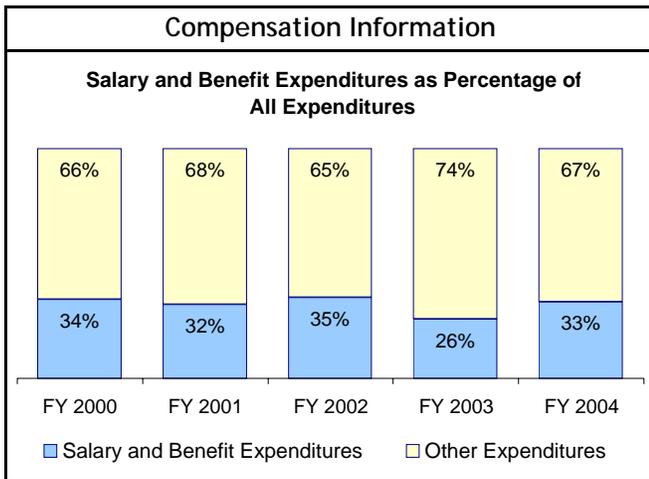
### Percentage Below/Above FTE Cap

Fiscal Year	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Percentage	-8.00%	-8.48%	-6.69%	-7.86%	-9.91%

## Survey of Organizational Excellence

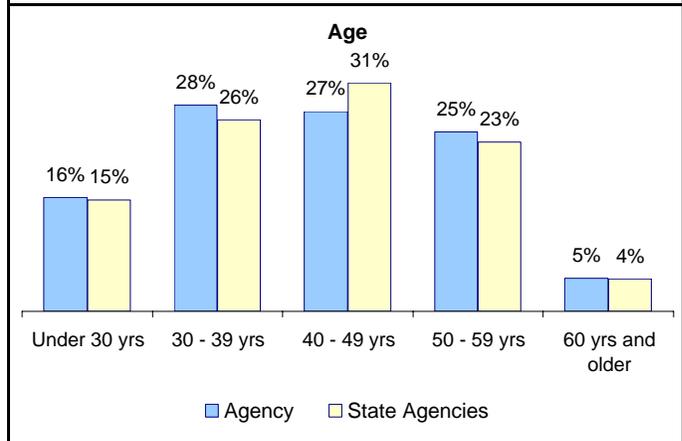


Source: The Survey of Organizational Excellence: The University of Texas at Austin



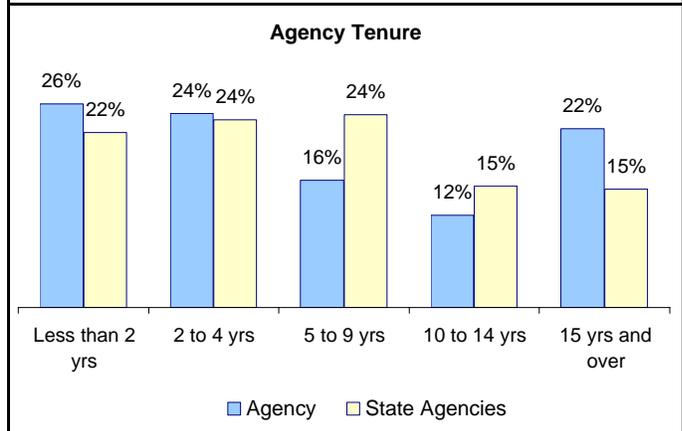
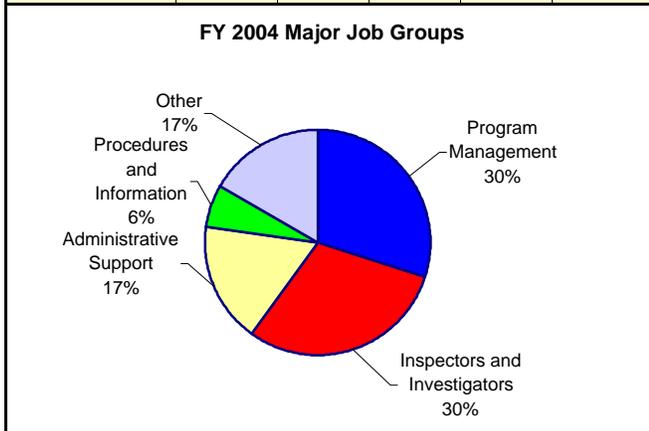
#### Salary Trends

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Commissioner	\$ 92,217	\$92,217	\$92,217	\$92,217	\$ 92,217
Agency Average	\$ 35,706	\$36,135	\$38,478	\$38,602	\$ 39,283
Article Average	\$ 36,955	\$37,600	\$39,851	\$40,780	\$ 41,087
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	13%	8%	7%	7%	19%
Demotions	0%	0%	1%	0%	2%
Merits	31%	32%	4%	2%	31%
One-Time Merits	2%	19%	5%	1%	1%
Reclassifications	8%	17%	17%	10%	10%



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.