

772 - Deaf, School for the

Workforce Summary Document Prepared by the State Classification Office

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Acting State Classification Officer

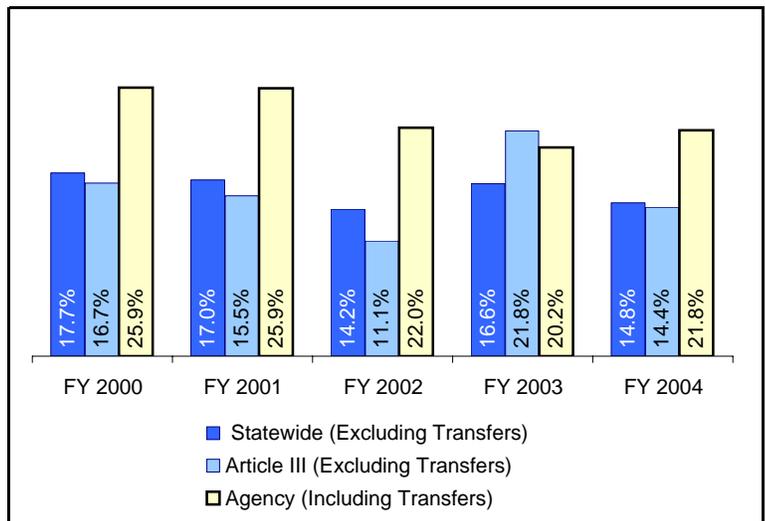
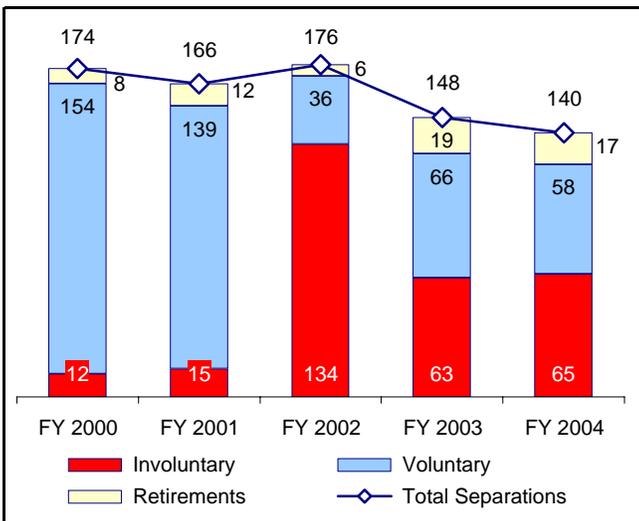
SAO HR Consultants: Sharon Schneider and Juliette Torres
512-936-9631 or 512-936-9634

State Classification Office Observations

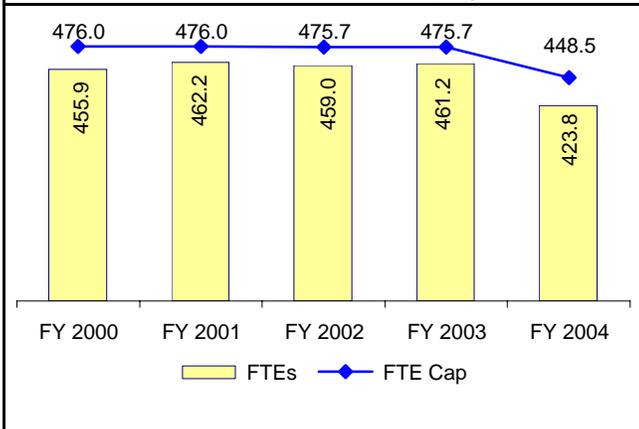
Based on a review of agency statistics and related information, the following items are worth noting:

- The workforce summary for this agency does not include education staff employed by contract.
- Turnover within the agency was higher than the state average in FY 2004.
- Twenty-seven individuals received retirement incentives totaling approximately \$305,134 through August 31, 2004.
- The FTE cap decreased by 27.2 in FY 2004 as a result of agency budgetary constraints.
- The agency's overall score on the Survey of Organizational Excellence was below the state's overall score in FY 2004.
- Fifty-four percent of the agency's employees are paid within the first quartile of the salary ranges for Salary Schedules A and B; only 5% are paid in the fourth quartile.
- More than 60% of the agency's employees are 40 years old or older.
- Over half (54%) of the agency's employees have been with the agency for less than 5 years.
- Classification Compliance Audits:
 - Property Management - Reviewed 2 positions; 0% misclassified
 - Planning, Research, and Statistics - Reviewed 1 position; 0% misclassified

Employee Turnover



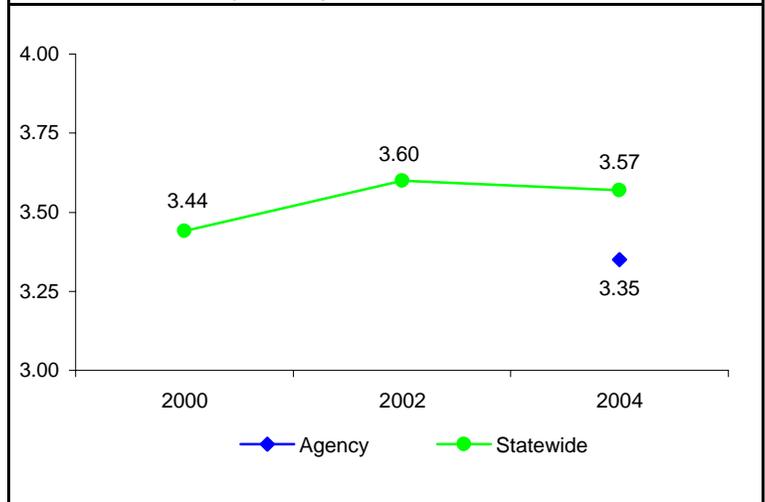
Full-Time Equivalent Employees



Percentage Below/Above FTE Cap

Fiscal Year	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Percentage	-4.21%	-2.90%	-3.51%	-3.05%	-5.50%

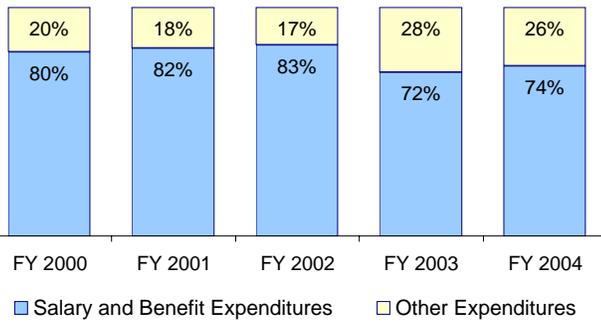
Survey of Organizational Excellence



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

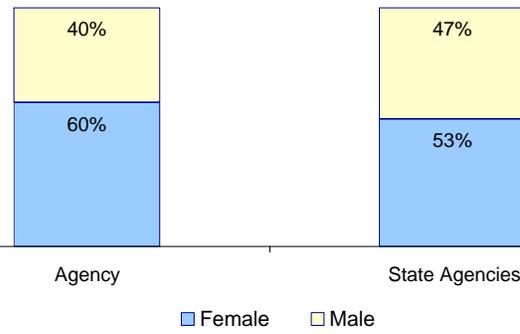
Compensation Information

Salary and Benefit Expenditures as Percentage of All Expenditures

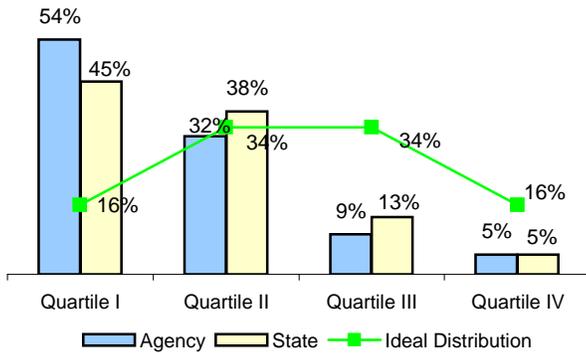


FY 2004 Workforce Demographics *

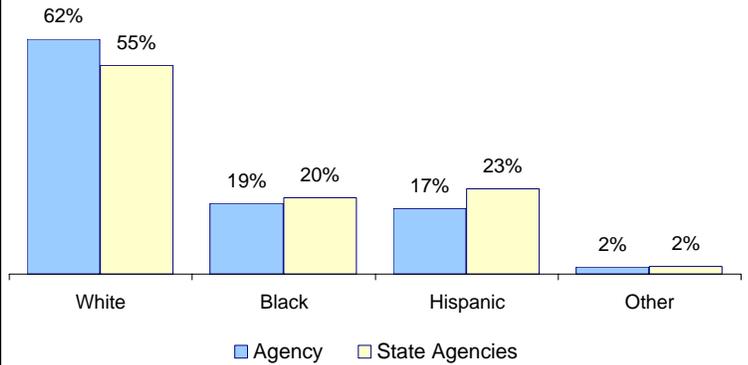
Gender



Employee Placement in Pay Range Quartiles



Ethnic Group



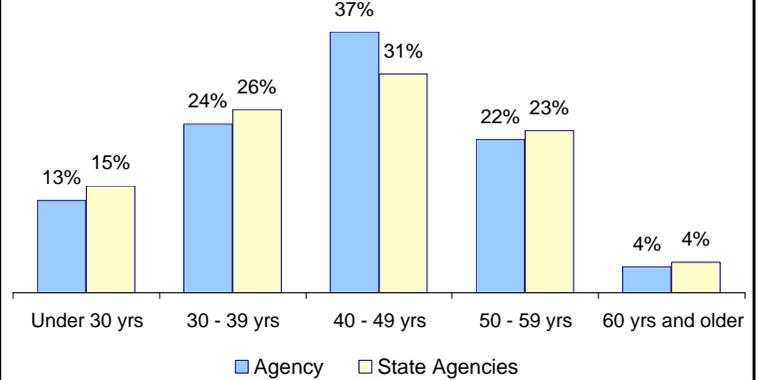
Salary Trends

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Executive Director	\$ 84,000	\$84,000	\$84,000	\$84,000	\$ 84,000
Agency Average	\$ 23,938	\$24,417	\$25,552	\$25,915	\$ 26,197
Article Average	\$ 36,312	\$37,804	\$40,599	\$41,852	\$ 42,081
Statewide Average	\$ 29,488	\$30,268	\$32,099	\$32,495	\$ 32,681

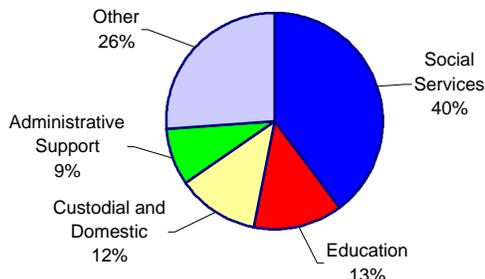
Salary Actions

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Promotions	11%	10%	8%	4%	5%
Demotions	5%	2%	2%	1%	3%
Merits	17%	7%	14%	3%	25%
One-Time Merits	9%	3%	7%	5%	15%
Reclassifications	14%	11%	34%	3%	11%

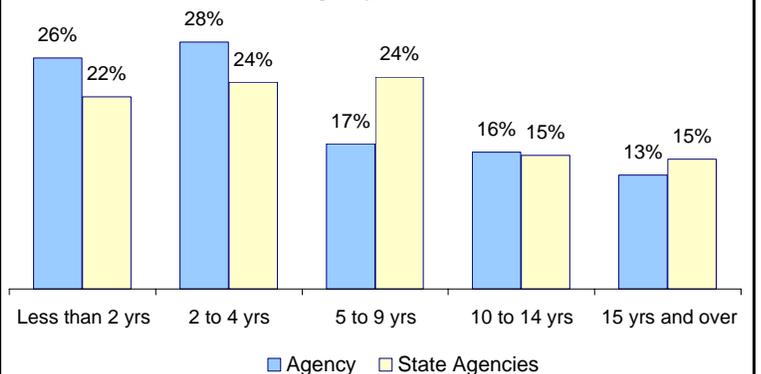
Age



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.