

458 - Alcoholic Beverage Commission

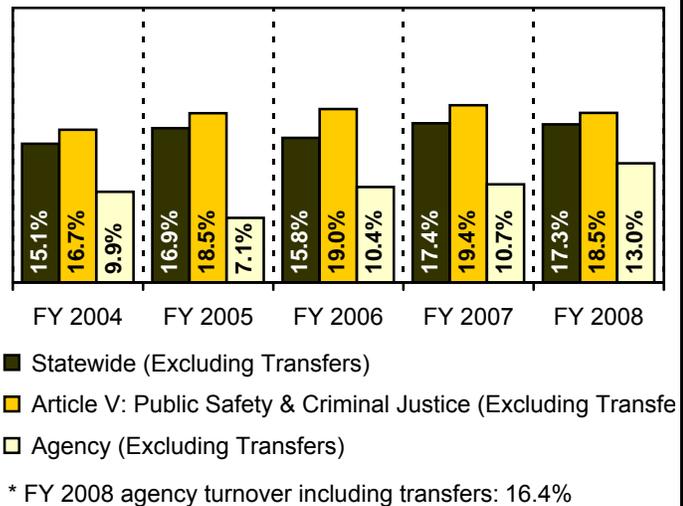
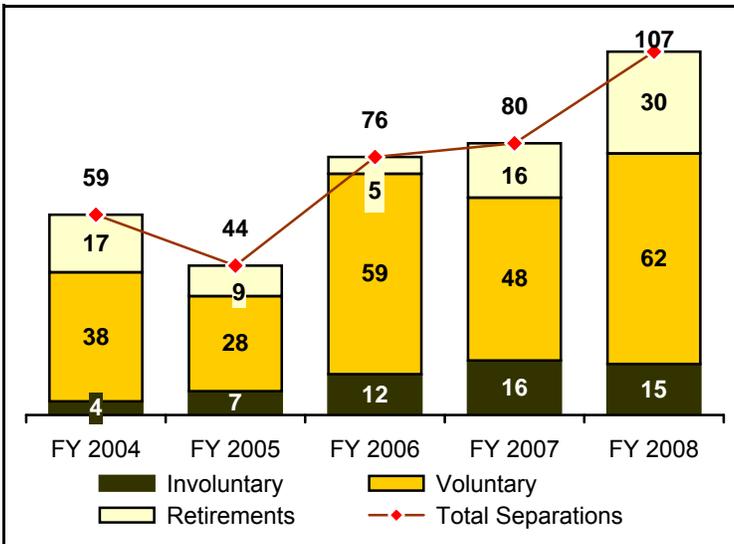
Workforce Summary Document Prepared by the State Auditor's Office Classification Team

State Classification Team Observations

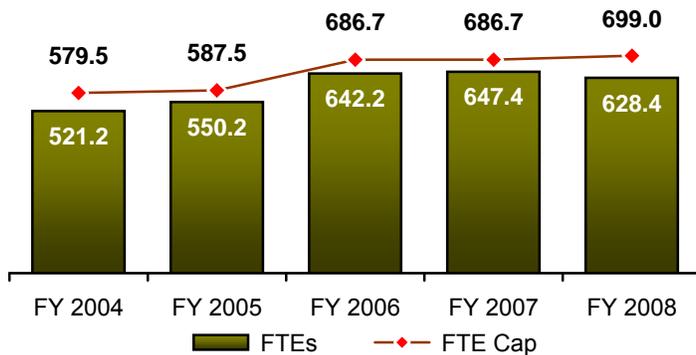
Based on a review of agency statistics and related information, the following items are worth noting:

- Excluding interagency transfers, turnover within the agency (13.0 percent) was lower than the state average (17.3 percent) and lower than the average of Article V agencies (18.5 percent) during fiscal year 2008.
- The agency's full-time equivalent employee (FTE) cap increased by 1.8 percent in fiscal year 2008, compared to fiscal year 2007.
- The agency's overall score of 3.47 on the Survey of Organizational Excellence in 2008, which is a survey instrument that measures employees' workplace satisfaction and employees' perceptions of the effectiveness of the agency, was a decrease from the previous year and was lower than the State's overall score of 3.63, but higher than the average of Article V agencies (3.39).
- 80 percent of the agency's employees are paid within the first quartile of the salary ranges for Salary Schedules A and B.
- 62 percent of the agency's employees are 40 years of age or older.
- 51 percent of the agency's employees have 5 or more years of tenure with the agency.
- Classification Compliance Audits:
 - Procedures and Information - Reviewed 1 position; 100 percent were classified correctly (May 2008).
 - Auditor and Accounts Examiner - Reviewed 100 positions; 99 percent were classified correctly (October 2007).
 - Attorney, Assistant Attorney General, and General Counsel – Reviewed 9 positions; 100 percent were classified correctly (March 2007).

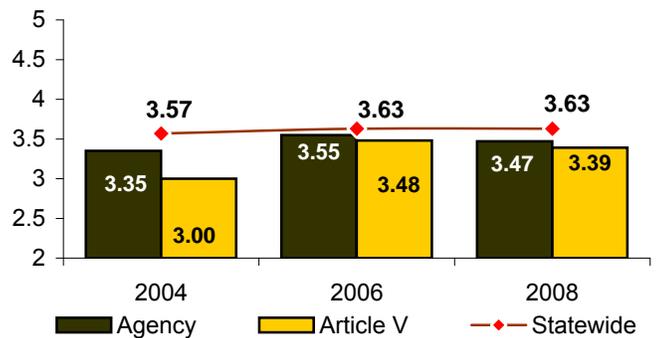
Employee Turnover



Full-Time Equivalent (FTE) Employees



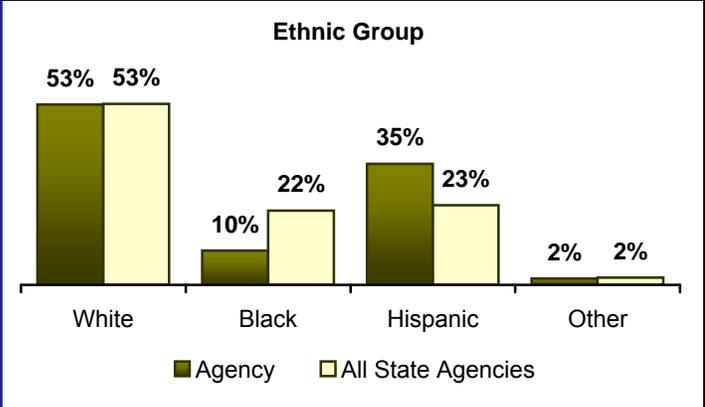
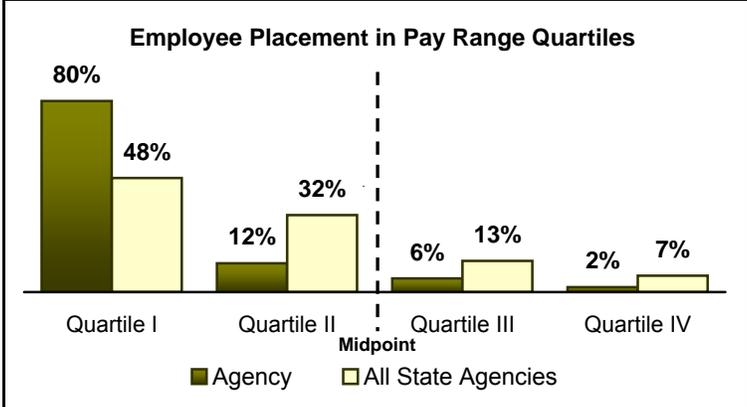
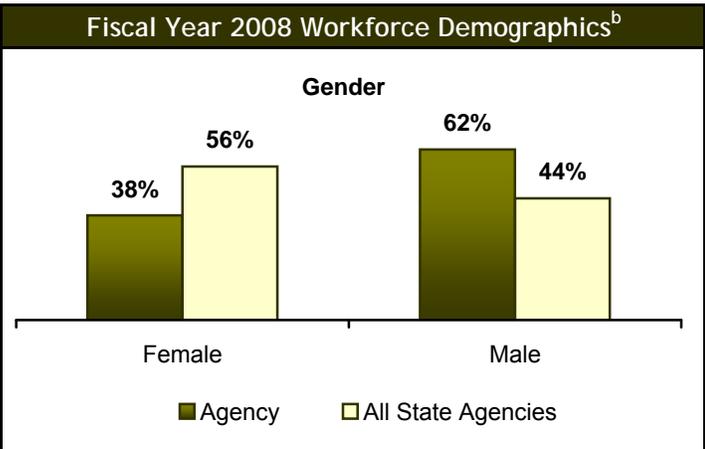
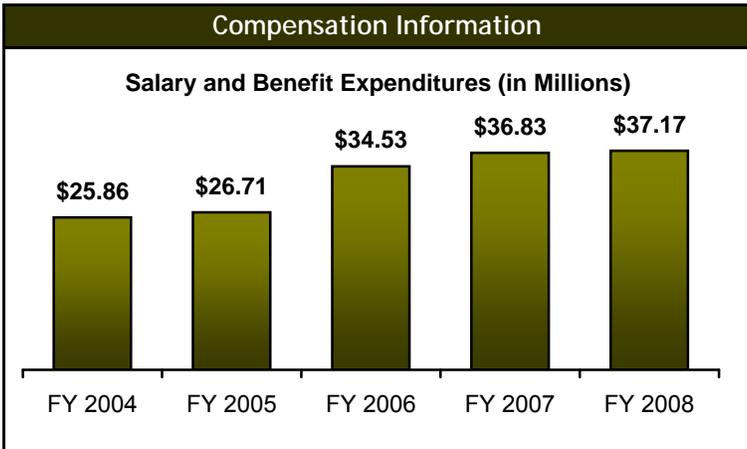
2008 Survey of Organizational Excellence^a



Percentage Below/Above FTE Cap

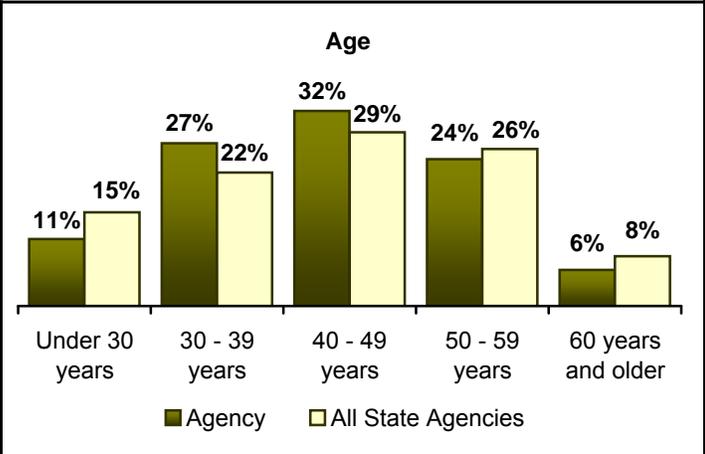
| FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---------|---------|---------|---------|---------|
| -10.1% | -6.3% | -6.5% | -5.7% | -10.1% |

Agency highest scoring survey areas for 2008: Strategic, Quality, and Benefits. Agency lowest scoring survey areas for 2008: Fair Pay, Internal, and Change Oriented.



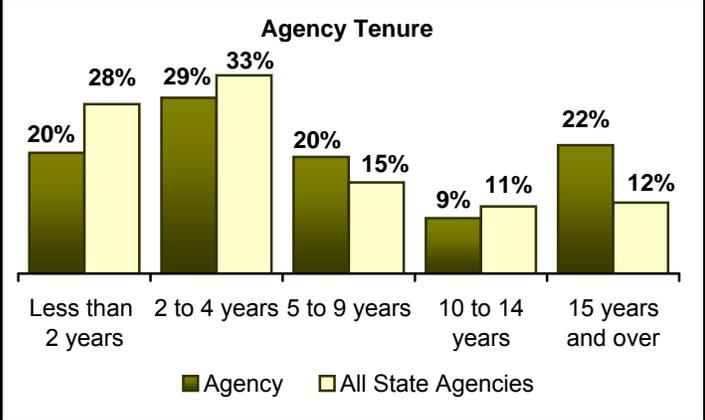
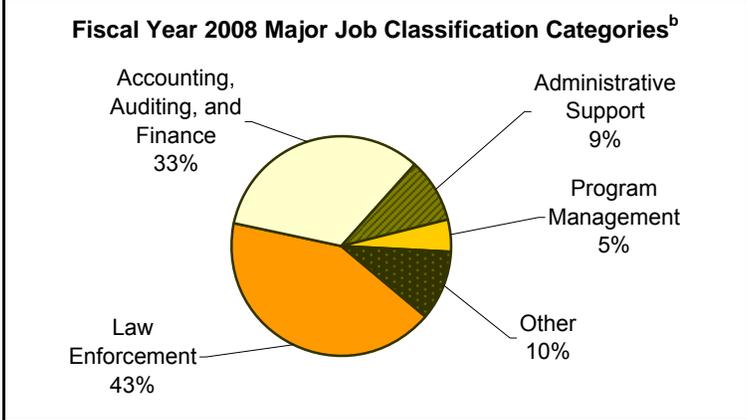
Salary Trends

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|-------------------|-----------|-----------|------------|------------|------------|
| Administrator | \$ 91,000 | \$ 91,000 | \$ 105,000 | \$ 105,000 | \$ 105,000 |
| Agency Average | \$ 36,724 | \$ 36,950 | \$ 40,835 | \$ 42,130 | \$ 43,556 |
| Article Average | \$ 29,871 | \$ 29,848 | \$ 31,547 | \$ 32,615 | \$ 33,734 |
| Statewide Average | \$ 32,681 | \$ 32,848 | \$ 34,818 | \$ 36,182 | \$ 37,365 |



Salary Actions

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------------------|---------|---------|---------|---------|---------|
| Promotions | 42 | 83 | 60 | 114 | 75 |
| Demotions | 3 | 1 | 3 | 2 | 5 |
| Merits | 14 | 132 | 43 | 25 | 72 |
| One-Time Merits | 176 | 23 | 167 | 0 | 99 |
| Reclassifications | 27 | 9 | 88 | 5 | 47 |
| Equity Adjustments | N/A | N/A | 56 | 1 | 4 |



^a Survey of Organizational Excellence, the University of Texas at Austin. Scores range from 1 to 5 with 5 being the highest and 1 being the lowest.

^b Percentages in graphs may not sum to 100 percent due to rounding. Workforce demographic and major job category information includes classified regular full-time and part-time employees. Demographic data may appear skewed for agencies with fewer than 50 employees.