

# 539 - Department of Aging and Disability Services

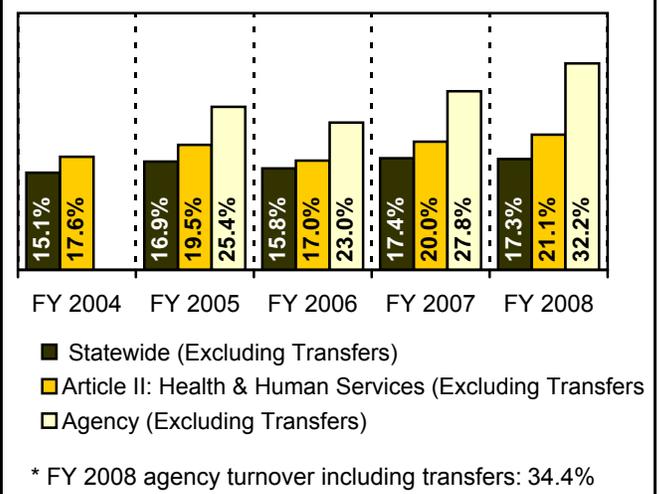
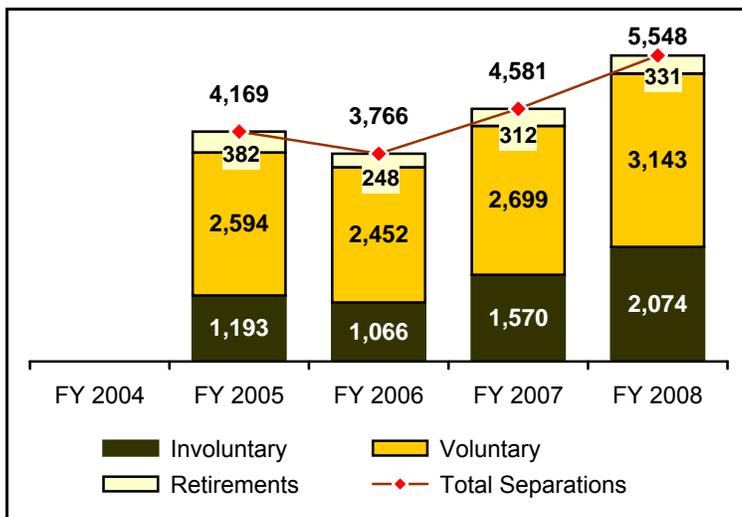
Workforce Summary Document Prepared by the State Auditor's Office Classification Team

## State Classification Team Observations

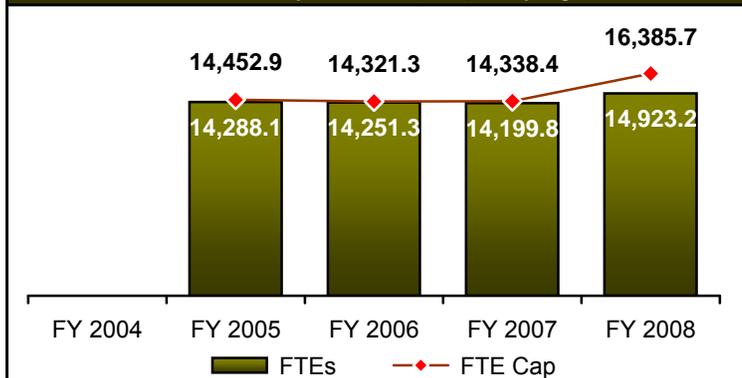
**Due to the consolidation of health and human services agencies during 2004, five-year trend data for this agency was not available. Based on a review of agency statistics and related information, the following items are worth noting:**

- Excluding interagency transfers, turnover within the agency (32.2 percent) was higher than the state average (17.3 percent) and higher than the average of Article II agencies (21.1 percent) during fiscal year 2008.
- The agency's full-time equivalent employee (FTE) cap increased by 14.3 percent in fiscal year 2008, compared to fiscal year 2007.
- The agency's overall score of 3.33 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 slightly higher than the previous year, but lower than the State's overall score of 3.63 and lower than the average of Article II agencies (3.37).
- 68 percent of the agency's employees are paid within the first quartile of the salary ranges for Salary Schedules A and B.
- 59 percent of the agency's employees are 40 years of age or older.
- 100 percent of the agency's employees have fewer than 5 years of tenure with the agency due to the consolidation of the health and human services agencies in 2004.
- Classification Compliance Audits:
  - Procedures and Information - Reviewed 17 positions; 94.1 percent were classified correctly (May 2008).
  - Auditor and Accounts Examiner - Reviewed 10 positions; 90 percent were classified correctly (October 2007).
  - Attorney, Assistant Attorney General, and General Counsel – Reviewed 45 positions; 96 percent were classified correctly (March 2007).

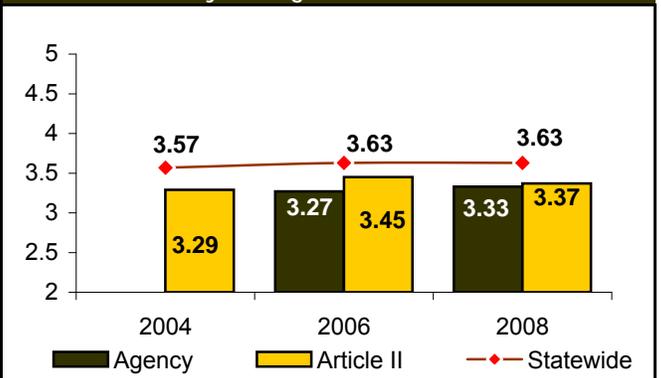
### Employee Turnover



### Full-Time Equivalent (FTE) Employees



### 2008 Survey of Organizational Excellence<sup>a</sup>



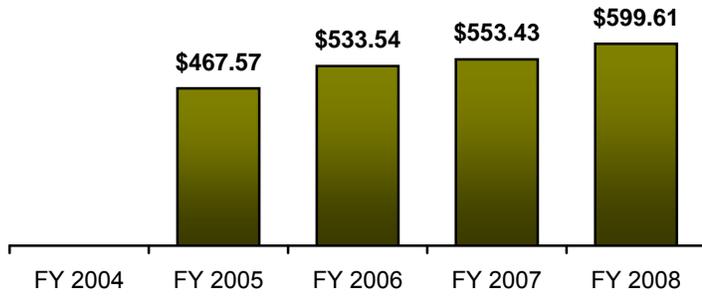
### Percentage Below/Above FTE Cap

FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
N/A	-1.14%	-0.49%	-0.97%	-8.93%

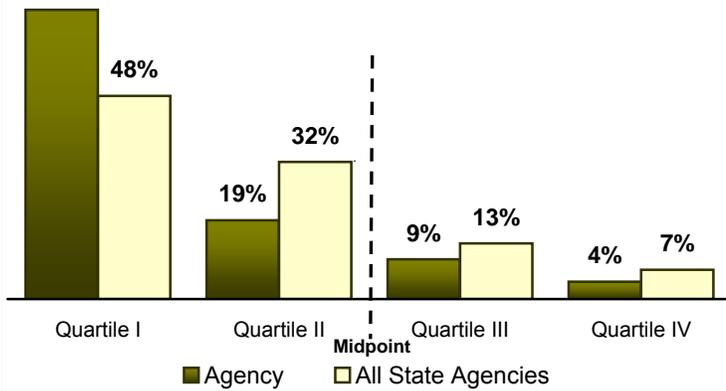
Agency highest scoring survey areas for 2008: Strategic, Quality, and Benefits. Agency lowest scoring survey areas for 2008: Fair Pay, Internal, and Supervisor Effectiveness.

### Compensation Information

#### Salary and Benefit Expenditures (in Millions)



#### 68% Employee Placement in Pay Range Quartiles



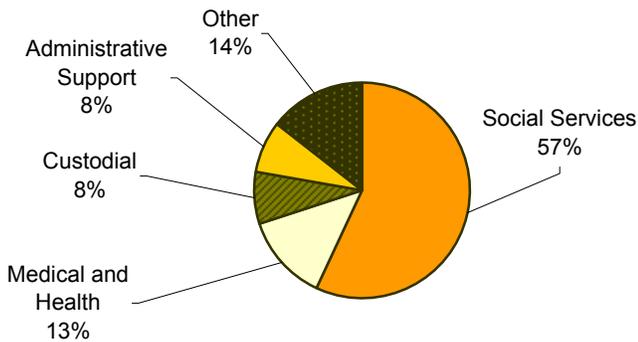
#### Salary Trends

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Commissioner	N/A	\$150,000	\$141,000	\$141,000	\$163,200
Agency Average	N/A	\$24,794	\$26,582	\$27,522	\$29,190
Article Average	\$29,933	\$30,022	\$31,995	\$33,221	\$34,107
Statewide Average	\$32,681	\$32,848	\$34,818	\$36,182	\$37,365

#### Salary Actions

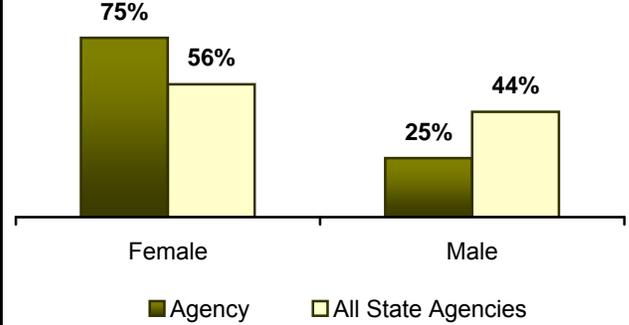
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Promotions	N/A	2,143	2,002	2,065	1,860
Demotions	N/A	222	194	248	298
Merits	N/A	311	4,669	1,451	4,926
One-Time Merits	N/A	3,635	19	1,260	31
Reclassifications	N/A	446	1,515	78	980
Equity Adjustments	N/A	N/A	0	0	658

#### Fiscal Year 2008 Major Job Classification Categories<sup>b</sup>

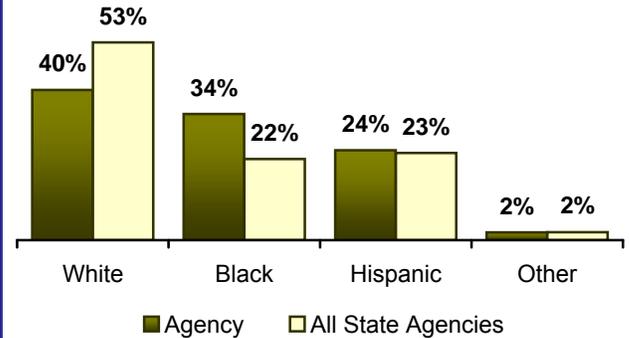


### Fiscal Year 2008 Workforce Demographics<sup>b</sup>

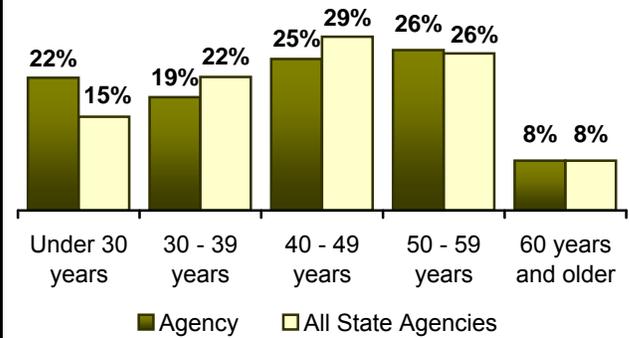
#### Gender



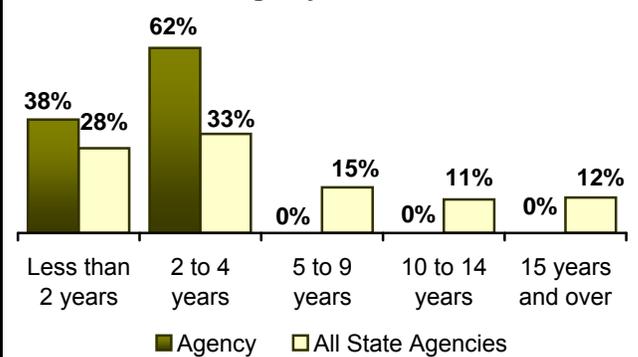
#### Ethnic Group



#### Age



#### Agency Tenure



<sup>a</sup> 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.

<sup>b</sup> 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.