332 - Department of Housing and Community Affairs

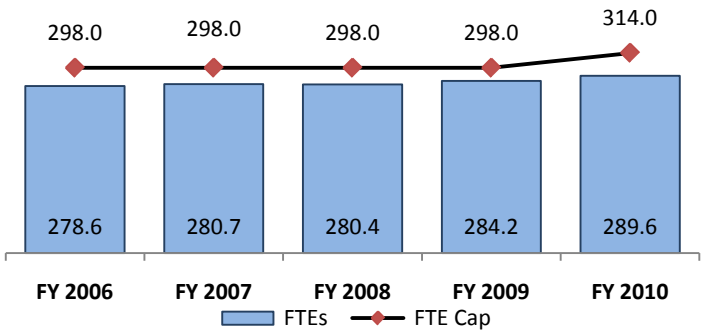
Workforce Summary Document prepared by the State Auditor's Office Classification Team.
Based on information **self-reported by the agency**, the following items are worth noting:

Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee cap increased by 5.4 percent in fiscal year 2010 compared to fiscal year 2009. Over the past 5 years, the agency has seen an increase of 11.0 FTEs (4.0 percent) in the total number of FTEs. In fiscal year 2010, the agency reported an additional 46.0 federally funded FTEs that do not count against the agency's FTE cap.

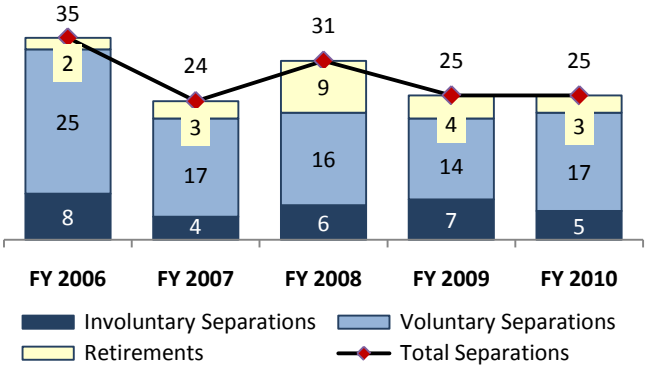
FTEs Below/Above FTE Cap

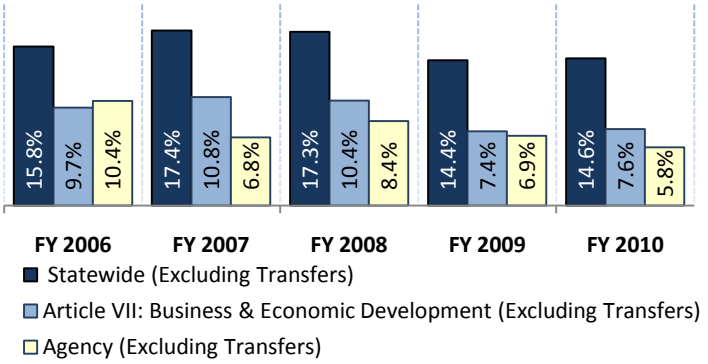
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Number of FTEs	-19.4	-17.3	-17.6	-13.8	-24.4
Percent	-6.5%	-5.8%	-5.9%	-4.6%	-7.8%



Employee Turnover

Excluding interagency transfers, turnover within the agency (5.8 percent) was lower than the state average (14.6 percent) and lower than the average of Article VII agencies (7.6 percent) during fiscal year 2010. Fiscal year 2010 agency turnover including interagency transfers was 7.2 percent.

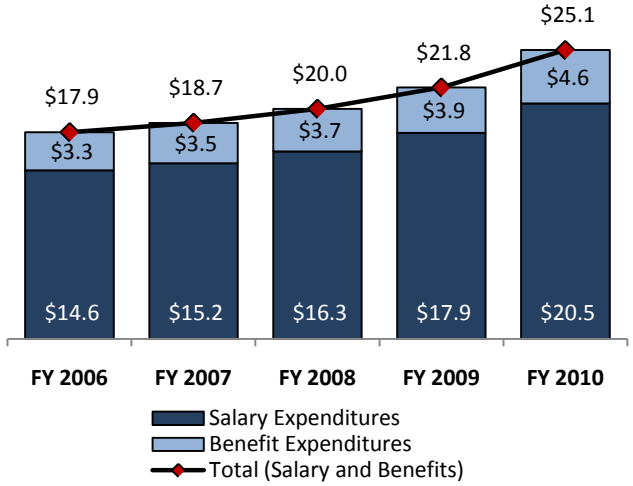




Compensation Information

Over the past five years, the average agency salary increased by 16.5 percent. In fiscal year 2010, 58.6 percent of employees were paid below their assigned salary range midpoint, and expenditures for salary and benefits were higher than in fiscal year 2006.

Salary and Benefit Expenditures (in Millions)



Average Salary Trends

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Executive Director	$117,516	$ 117,516	$ 129,250	$ 129,250	$ 129,250
Agency Average	$ 50,707	$ 53,598	$ 55,798	$ 58,166	$ 59,086
Article Average	$ 38,732	$ 40,722	$ 42,551	$ 44,285	$ 45,180
Statewide Average	$ 34,818	$ 36,182	$ 37,365	$ 38,461	$ 39,265

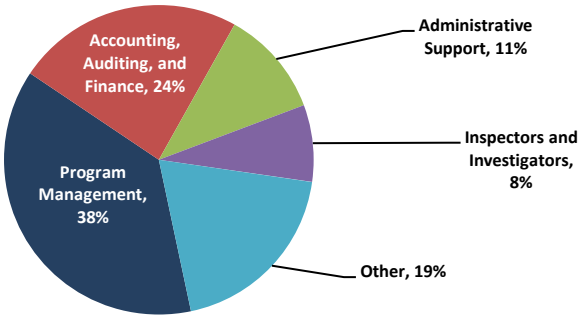
Note: Average salary is for full-time employees only.

Number and Total Dollars Spent on Salary Actions

	Fiscal Year 2009		Fiscal Year 2010	
	Actions	Total Dollars	Actions	Total Dollars
Promotions	21	$ 68,098	22	$ 62,982
Merits	158	$ 87,742	133	$ 85,876
One-Time Merits	29	$ 89,793	79	$ 192,544
Equity Adjustments	9	$ 10,154	18	$ 20,870
Reclassifications	35	$ 19,470	34	$ 29,617
Total	**252**	**$ 275,257**	**286**	**$ 391,889**

Job Classifications

The Agency's Fiscal Year 2010 Largest Occupational Categories



Agency Classifications

In fiscal year 2010, more than half (50.9 percent) of the employees were classified as Program Specialists (24.2 percent), Auditors (13.8 percent), or Directors and Managers (12.9 percent).

Classification Compliance Audits

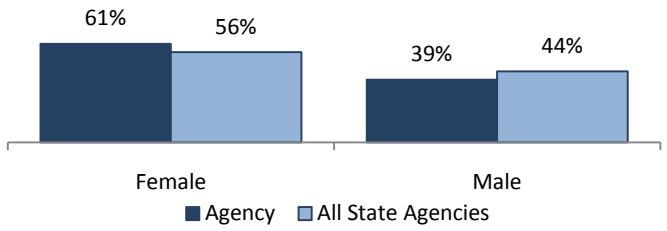
During the past two years, the agency participated in one statewide classification compliance audit:

-Program Specialists - Reviewed 78 positions; 89.7 percent were classified correctly (July 2009).

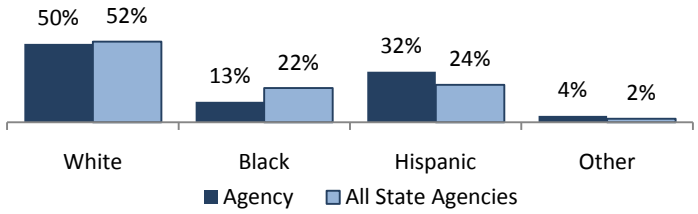
Fiscal Year 2010 Workforce Demographics[a]

On average, employees are 44.1 years of age and have 6.9 years of agency tenure. Of the agency's employees, 64.0 percent are 40 years of age and older and 47.7 percent have fewer than 5 years of tenure with the agency. The Employees Retirement System estimates that between fiscal years 2010 and 2013, 8.7 percent of the agency's workforce will be eligible to retire (based on fiscal year 2010 data).

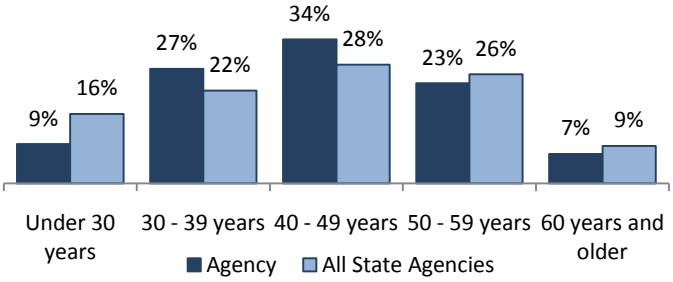
Gender



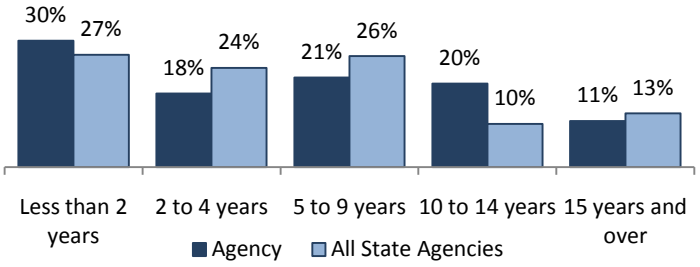
Ethnic Group



Age



Agency Tenure



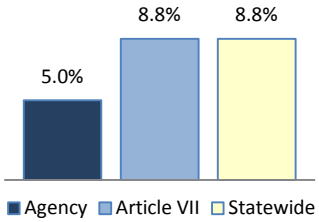
[a] Percentages in graphs may not sum to 100 percent due to rounding. Workforce demographic and major job category information includes classified regular full-time and part-time employees. Demographic data may appear skewed for agencies with fewer than 50 employees.

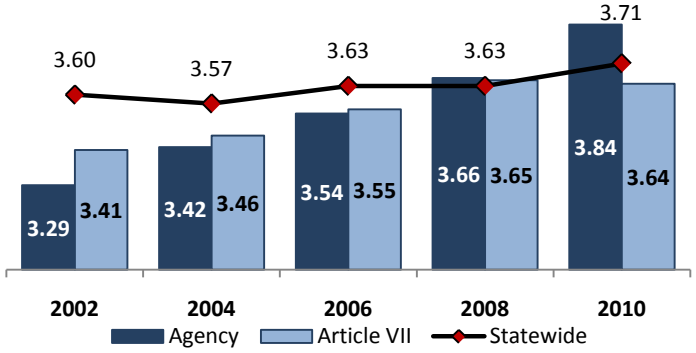
Survey of Employee Engagement

The Survey of Employee Engagement, administered by the University of Texas, is an instrument that measures employees' job satisfaction and employees' perceptions of the effectiveness of the agency. Overall, the agency's score is higher than the State's average and has increased since the last survey cycle.

Percent of Employees Who Intend to Leave Within 1 Year

Overall results indicate that satisfaction with pay or benefits has little influence over an employee's intent to stay. However, overall job satisfaction, working conditions, and agency management and culture do influence these decisions.



Overall Employee Satisfaction

Scores range from 1 to 5, with 5 being the highest.