

539 - Department of Aging and Disability Services

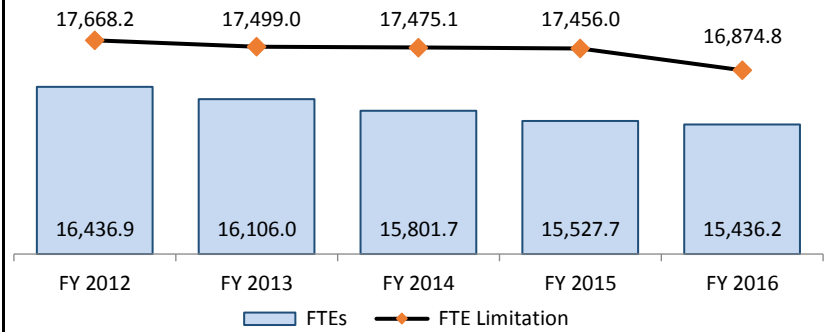
Workforce Summary Document prepared by the State Auditor's Office.
Based on information self-reported by the agency, the following items are worth noting.

Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation decreased by 3.3 percent to 16,874.8 FTEs in fiscal year 2016 compared to fiscal year 2015. Compared to fiscal year 2012, the agency saw a decrease of 1,000.7 (6.1 percent) in the total number of FTEs.

FTEs Below/Above FTE Limitation

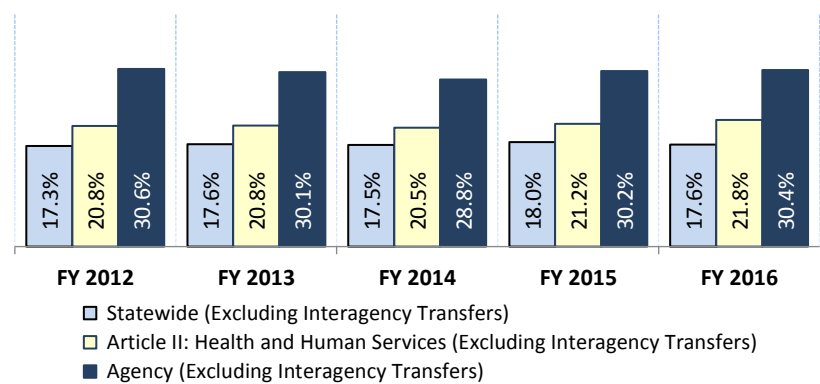
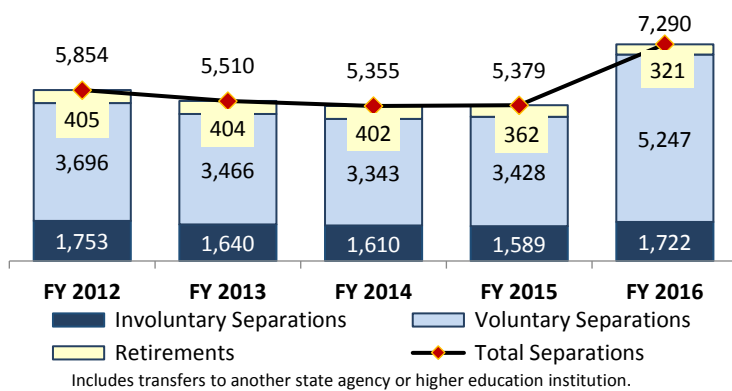
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
FTE Limitation	17,668.2	17,499.0	17,475.1	17,456.0	16,874.8
Number Below or Above Limitation	-1,231.3	-1,393.0	-1,673.4	-1,928.3	-1,438.6
Percent Above or Below Limitation	-7.0%	-8.0%	-9.6%	-11.0%	-8.5%



Source: State Auditor's Office Full-time Equivalent State Employee System.

Employee Turnover ^a

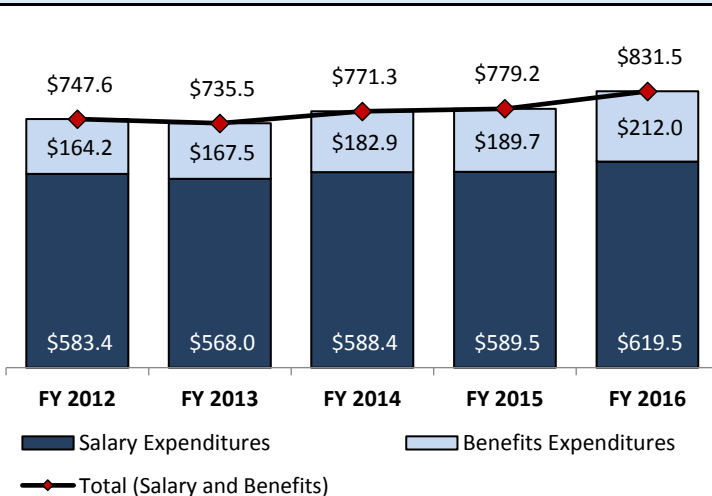
Excluding interagency transfers, the turnover rate within the agency (30.4 percent) was higher than the statewide turnover rate (17.6 percent) and higher than the turnover rate of Article II agencies (21.8 percent) during fiscal year 2016. The fiscal year 2016 agency turnover rate including employees who transferred to another state agency or higher education institution was 43.9 percent.



Compensation Information ^a

The average agency salary in fiscal year 2016 of \$34,592 represented an increase of 9.1 percent compared to the average agency salary in fiscal year 2012. In fiscal year 2016, 91.1 percent of employees were paid below the midpoint of the salary range in which they were assigned; and total agency expenditures for salary and benefits were higher compared to fiscal year 2012.

Salary and Benefits Expenditures (in Millions)



Average Salary Trends

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Commissioner	\$ 163,200	\$ 163,200	\$ 200,000	\$ 200,000	\$ 241,273
Agency Average	\$ 31,717	\$ 31,804	\$ 33,734	\$ 33,597	\$ 34,592
Article Average	\$ 35,943	\$ 36,085	\$ 37,702	\$ 38,548	\$ 39,789
Statewide Average	\$ 40,160	\$ 40,398	\$ 42,116	\$ 43,255	\$ 45,365

Note: With the exception of the commissioner, the average salary is for classified regular, full-time employees only.

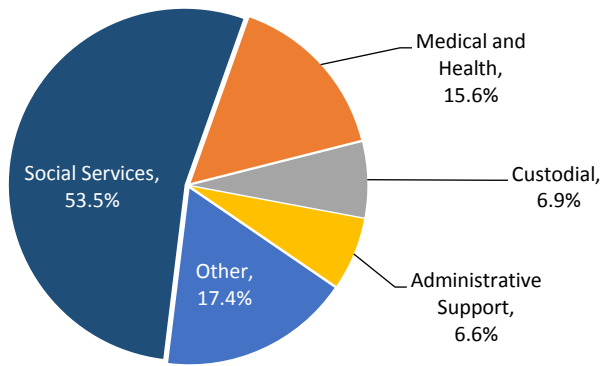
Number of and Total Dollars Spent on Salary Actions

	Fiscal Year 2015		Fiscal Year 2016	
	Actions	Dollars Spent	Actions	Dollars Spent
Promotions	1,665	\$ 3,408,372	1,557	\$ 3,343,399
Merits	5,127	\$ 2,905,098	4,501	\$ 2,881,532
One-Time Merits	16	\$ 29,811	23	\$ 49,933
Equity Adjustments	25	\$ 41,868	18	\$ 54,011
Reclassifications	136	\$ 49,481	447	\$ 166,783
Totals	6,969	\$ 6,434,630	6,546	\$ 6,495,658

^a Turnover, salary trends, and salary action information was prepared from quarterly and year-end summary information received from the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS) and the Standardized Payroll/Personnel Reporting System (SPRS). Unless otherwise indicated, these data are reported for classified regular, full-time and part-time employees. Salary and benefit information was taken from the Uniform Statewide Accounting System of Texas.

Job Classifications ^b

Fiscal Year 2016 Major Occupational Categories



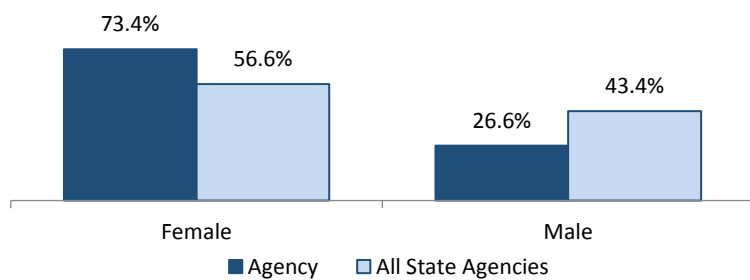
Agency Job Classifications

In fiscal year 2016, the majority (63.9 percent) of employees were classified in the following job titles: Direct Support Professional (41.6 percent), Nurse (6.9 percent), Rehabilitation Therapy Technician (4.2 percent), Human Services Specialist (4.0 percent), Administrative Assistant (3.6 percent), and Program Specialist (3.6 percent).

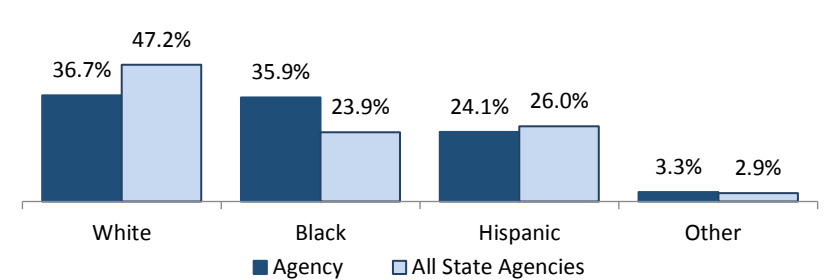
Fiscal Year 2016 Workforce Demographics ^b

On average, employees at the agency were 43.1 years of age and had 4.8 years of agency length of service. Of the agency's employees, 57.7 percent were 40 years of age or older, and 59.2 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2017 and 2021, 17.5 percent of the agency's workforce will be eligible to retire (based on data as of November 2016).

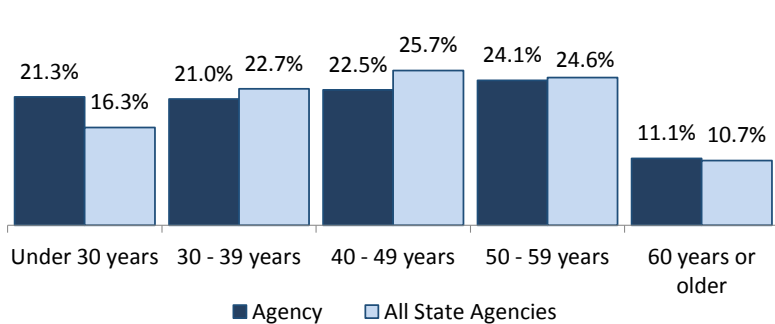
Gender



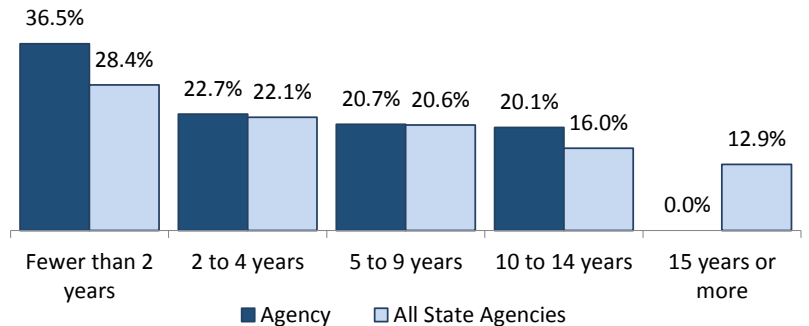
Ethnic Group



Age



Agency Length of Service

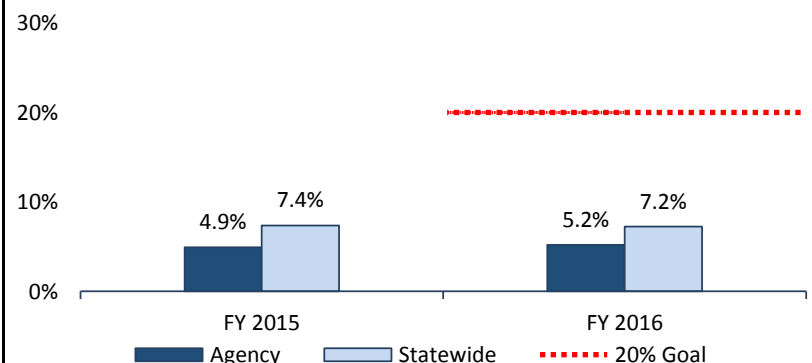


^b Job classification and demographic information was prepared from quarterly and year-end summary information received from the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS) and the Standardized Payroll/Personnel Reporting System (SPRS). Data includes classified regular, full-time and part-time employees. Demographic data may appear skewed for agencies with fewer than 50 employees.

Veteran Employment ^c

Senate Bill 805 (84th Legislature) amended Texas Government Code, Section 657.004, to set a goal for state agencies of employing veterans in full-time positions equal to at least 20.0 percent of the total number of agency employees effective September 1, 2015.

In fiscal year 2016, the agency's total percent of veterans employed is lower than the statewide average and has increased since fiscal year 2015.



^c Information on veteran employment was obtained from the Comptroller of Public Accounts. Statewide totals include state agencies and higher education institutions.