

529 - Health and Human Services Commission

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

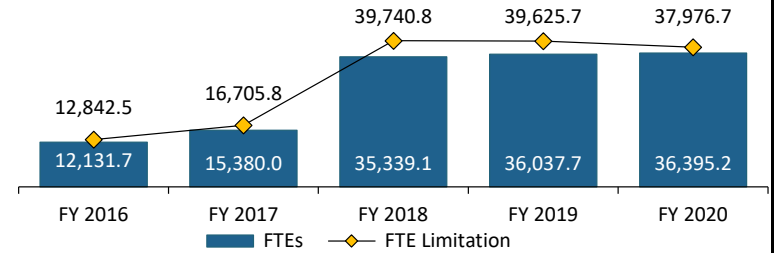
In accordance with Texas Government Code Chapter 531, Subchapter A-1, the Health and Human Services system was significantly restructured, and starting in fiscal year 2017, various programs and services were transferred to the Health and Human Services Commission from the Department of Assistive and Rehabilitative Services, the Department of Aging and Disability Services, the Department of State Health Services, and the Department of Family and Protective Services.

Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation decreased by 4.2 percent to 37,976.7 FTEs in fiscal year 2020 compared with fiscal year 2019. Compared with fiscal year 2016, the agency had an increase of 24,263.5 (200.0 percent) in the total number of FTEs. In fiscal years 2016, 2017, 2018, 2019, and 2020, the agency employed 16.2, 11.8, 72.2, 38.0, and 27.9 federally funded FTEs, respectively. Those FTEs do not count toward the FTE limitation.

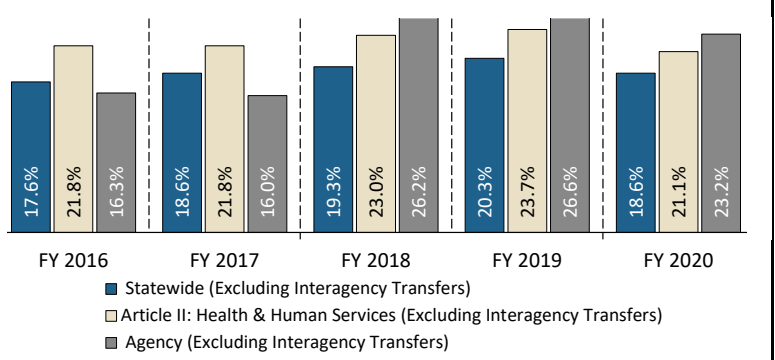
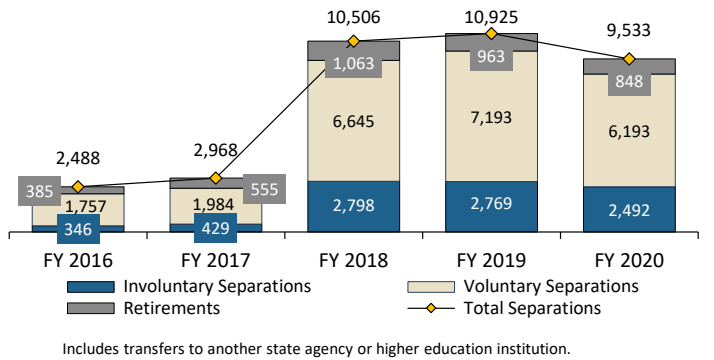
FTEs Below/Above FTE Limitation

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FTE Limitation	12,842.5	16,705.8	39,740.8	39,625.7	37,976.7
Number Below or Above Limitation	-710.8	-1,325.8	-4,401.7	-3,588.0	-1,581.5
Percent Above or Below Limitation	-5.5%	-7.9%	-11.1%	-9.1%	-4.2%



Employee Turnover^a

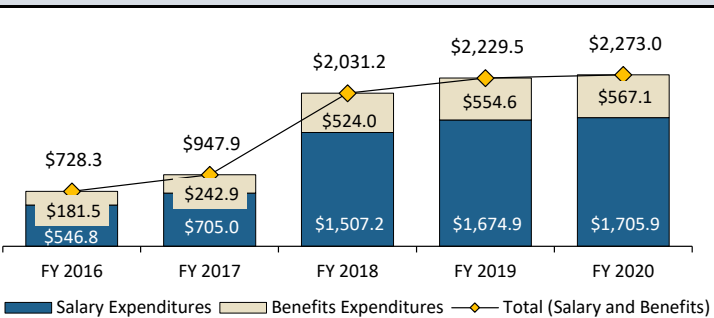
Excluding interagency transfers, the turnover rate within the agency (23.2 percent) was higher than the statewide turnover rate (18.6 percent) and higher than the turnover rate of Article II agencies (21.1 percent) during fiscal year 2020. The fiscal year 2020 agency turnover rate including employees who transferred to another state agency or higher education institution was 24.7 percent.



Compensation Information^a

The average agency salary of \$41,248 in fiscal year 2020 represented a decrease of 1.2 percent compared with the average agency salary in fiscal year 2016. In fiscal year 2020, 86.1 percent of employees were paid below the midpoint of the salary range in which they were assigned. Total agency expenditures for salaries and benefits were higher compared with fiscal year 2016.

Salary and Benefits Expenditures (in Millions)



Average Salary Trends

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Exec. Commissioner	\$ 266,500	\$ 266,500	\$ 266,500	\$ 275,000	\$ 290,258
Agency Average	\$ 41,738	\$ 44,308	\$ 39,776	\$ 40,261	\$ 41,248
Article Average	\$ 39,789	\$ 41,453	\$ 42,561	\$ 43,074	\$ 44,253
Statewide Average	\$ 45,365	\$ 46,475	\$ 47,506	\$ 47,994	\$ 49,500

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

Number of and Total Dollars Spent on Salary Actions

	Fiscal Year 2019		Fiscal Year 2020	
	Actions	Dollars Spent	Actions	Dollars Spent
Promotions	5,770	\$ 12,184,707	6,059	\$ 13,890,497
Merits	8,307	\$ 5,952,485	4,547	\$ 4,051,143
One-Time Merits	9,925	\$ 15,026,267	11,637	\$ 19,246,575
Equity Adjustments	334	\$ 909,552	2,899	\$ 9,106,301
Reclassifications	280	\$ 285,868	988	\$ 1,185,884
Totals	24,616	\$ 34,358,879	26,130	\$ 47,480,400

Salary Range Distribution^b

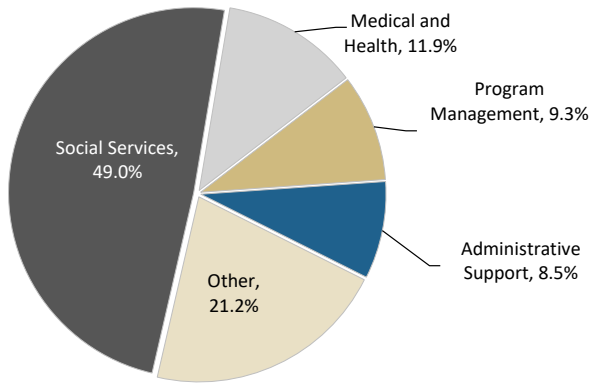
	Employees	Below Midpoint	At or Above Midpoint
Salary Schedule A	18,038.25	92.6%	7.4%
Salary Schedule B	20,268.50	80.2%	19.8%
Totals	38,306.75	86.1%	13.9%

^a Turnover and salary trends information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Unless otherwise indicated, the data reported is for classified regular, full-time and part-time employees. Salary and benefits information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Accounting System.

^b Includes classified regular, full-time employees only. The total percentage for salary range distribution is not the sum of salary schedules A and B percentages.

Job Classifications ^{c d}

Fiscal Year 2020 Major Occupational Categories



Agency Job Classifications

In fiscal year 2020, the majority (57.0 percent) of employees were classified in the following job titles: Direct Support Professional (16.7 percent), Texas Works Advisor (15.0 percent), Psychiatric Nursing Assistant (7.7 percent), Nurse (5.4 percent), Clerk (4.4 percent), Program Specialist (4.2 percent), and Administrative Assistant (3.6 percent).

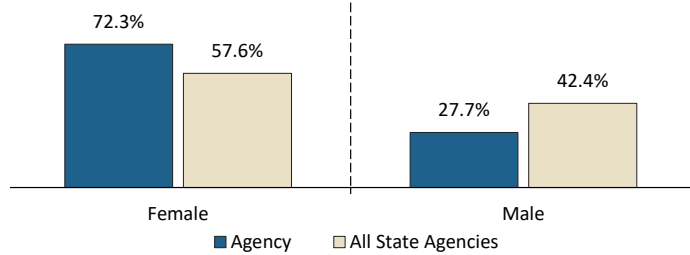
Classification Compliance Audit

During the past two years, this agency was not selected as part of our office's classification compliance audits.

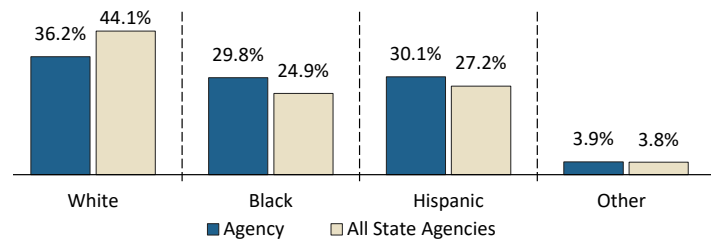
Fiscal Year 2020 Workforce Demographics ^c

On average, employees at the agency were 44.2 years old and had 3.3 years of agency length of service. Of the agency's employees, 60.6 percent were 40 years old or older, and 84.5 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2020 and 2024, 16.0 percent of the agency's workforce will be eligible to retire (based on fiscal year 2020 data).

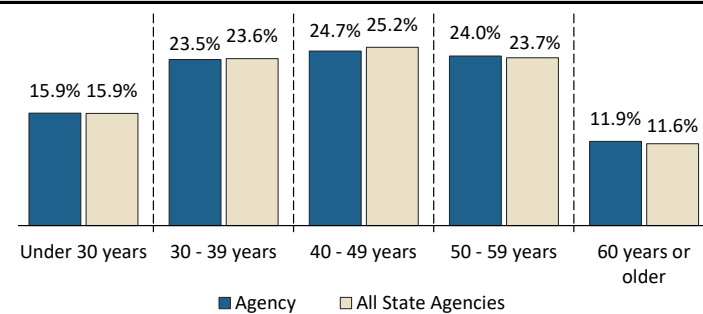
Gender



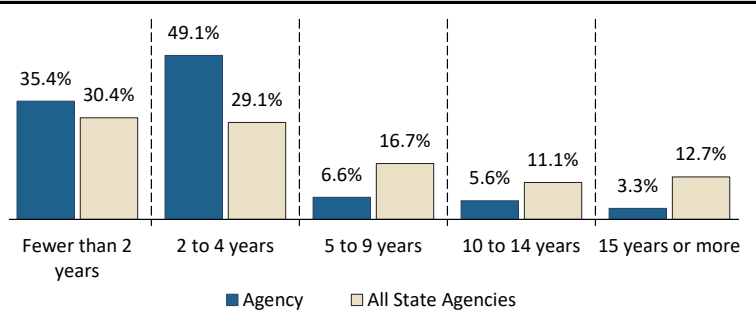
Ethnicity



Age



Agency Length of Service



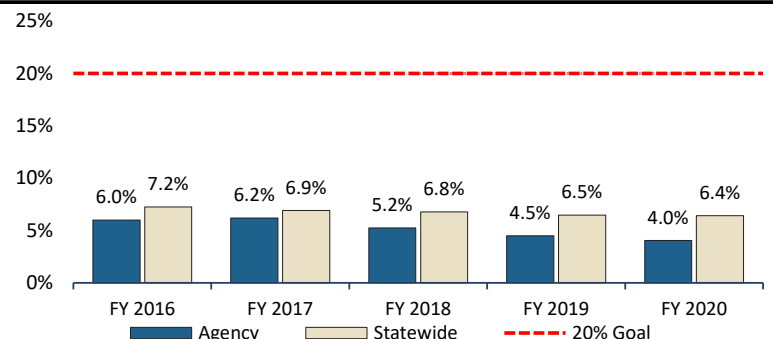
^c Job classification and demographic information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Data includes classified regular, full-time and part-time employees. Demographic data may appear skewed for agencies with fewer than 50 employees.

^d Percentages may not sum exactly due to rounding.

Veteran Employment ^e

Effective fiscal year 2016, Texas Government Code, Section 657.004, sets for state agencies a goal of employing veterans in full-time positions equal to at least 20.0 percent of the total number of agency employees.

In fiscal year 2020, the agency's total percent of veterans employed was lower than the statewide average and had decreased since fiscal year 2019.



^e Veteran employment information was obtained from the Office of the Comptroller of Public Accounts. Statewide totals include state agencies and higher education institutions.