

# 601 - Department of Transportation

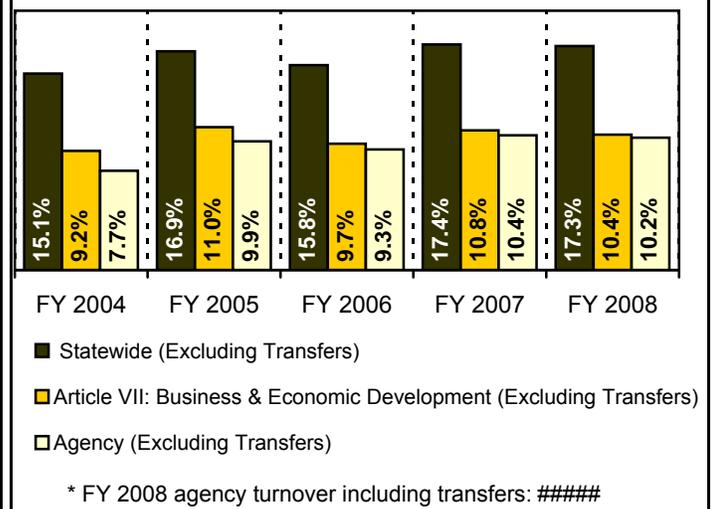
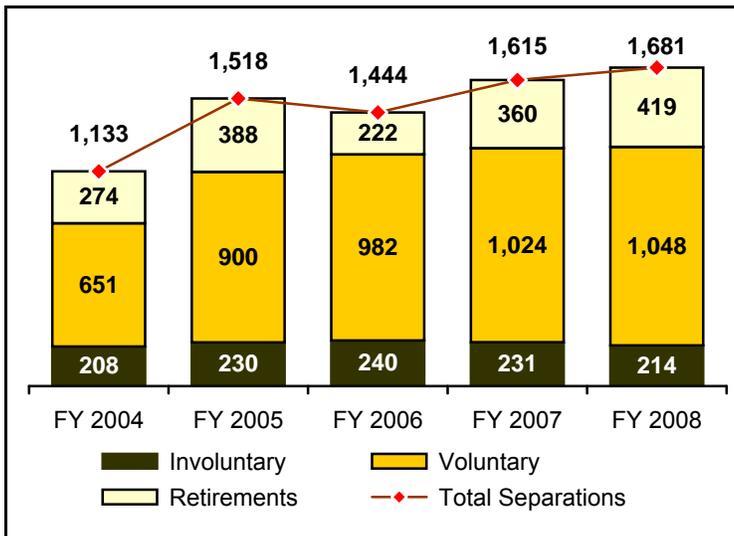
Workforce Summary Document Prepared by the State Auditor's Office Classification Team

## State Classification Team Observations

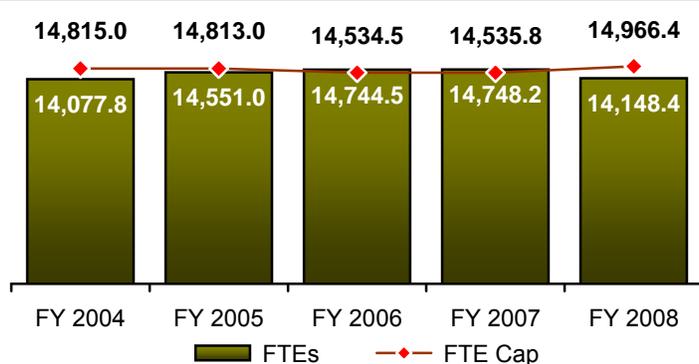
Based on a review of agency statistics and related information, the following items are worth noting:

- Excluding interagency transfers, turnover within the agency (10.2 percent) was lower than the state average (17.3 percent) and lower than the average of Article VII agencies (10.4 percent) during fiscal year 2008.
- The agency's full-time equivalent employee (FTE) cap increased by 3.0 percent in fiscal year 2008, compared to fiscal year 2007. The agency went over its FTE cap in fiscal year 2007. According to the agency, this overage was due to "the 2 percent reduction in allocations which the department had not implemented due to the pending request to be exempt from the FTE Cap."
- The agency's overall score of 3.42 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 and lower than the average of Article VII agencies (3.65).
- Pay for employees in Salary Schedules A and B is distributed throughout the entire pay range.
- 72 percent of the agency's employees are 40 years of age or older.
- 70 percent of the agency's employees have 5 or more years of tenure with the agency.
- Classification Compliance Audits:
  - Procedures and Information - Reviewed 94 positions; 83 percent were classified correctly (May 2008).
  - Auditor and Accounts Examiner - Reviewed 57 positions; 90 percent were classified correctly (October 2007).
  - Attorney, Assistant Attorney General, and General Counsel – Reviewed 23 positions; 91 percent were classified correctly (March 2007).

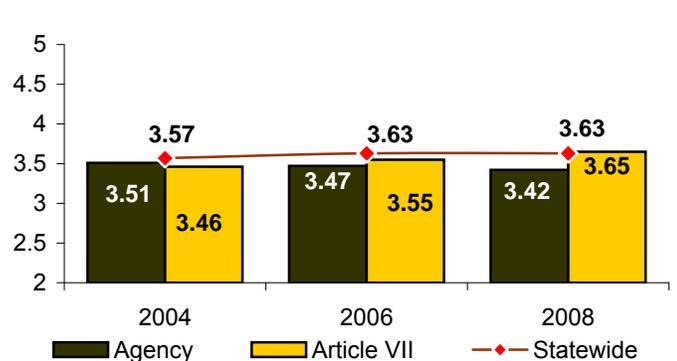
## Employee Turnover



## Full-Time Equivalent (FTE) Employees



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



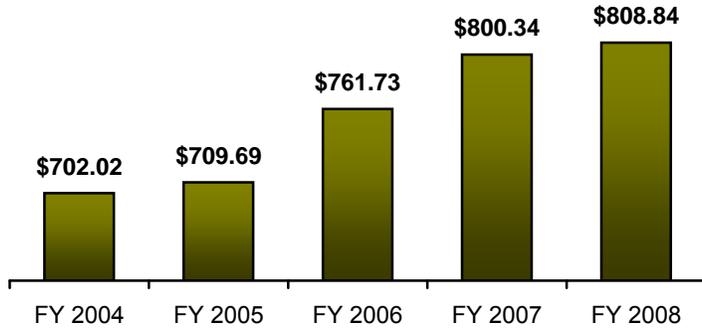
## Percentage Below/Above FTE Cap

Fiscal Year	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Percentage	-5.0%	-1.8%	1.4%	1.5%	-5.5%

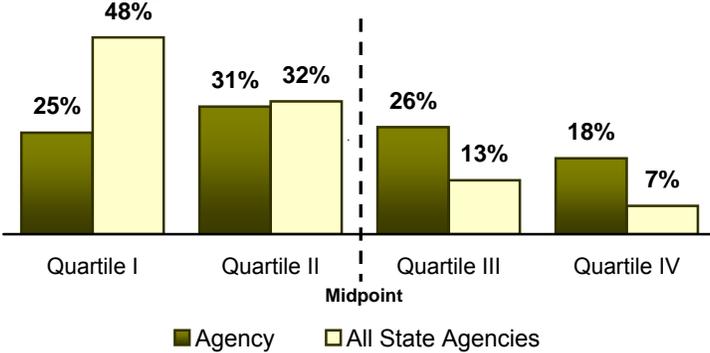
Agency highest scoring survey areas for 2008: Physical, Quality, and Strategic. Agency lowest scoring survey areas for 2008: Fair Pay, Internal, and Team Effectiveness.

### Compensation Information

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



#### Employee Placement in Pay Range Quartiles



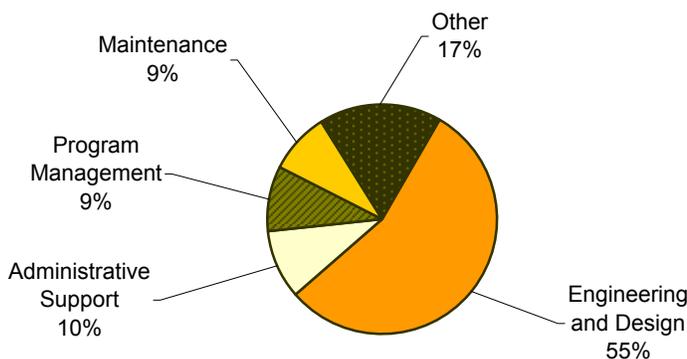
#### Salary Trends

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Executive Director	\$155,000	\$155,000	\$175,000	\$175,000	\$192,500
Agency Average	\$ 36,363	\$ 36,380	\$ 38,412	\$ 40,411	\$ 42,457
Article Average	\$ 36,731	\$ 36,742	\$ 38,732	\$ 40,722	\$ 42,551
Statewide Average	\$ 32,681	\$ 32,848	\$ 34,818	\$ 36,182	\$ 37,365

#### Salary Actions

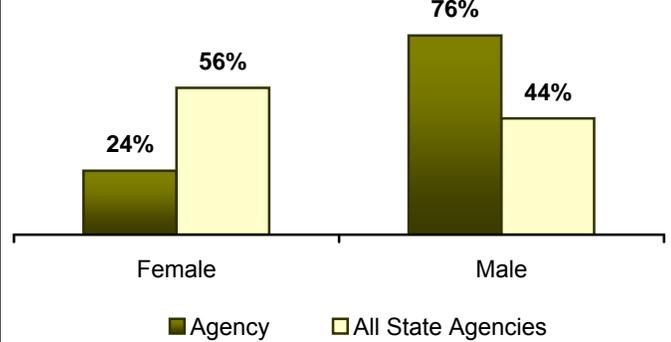
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Promotions	2,361	2,276	2,586	2,909	1,867
Demotions	175	120	98	119	66
Merits	5,735	5,585	7,224	7,530	7,381
One-Time Merits	738	524	79	153	213
Reclassifications	694	268	687	167	2,068
Equity Adjustments	N/A	N/A	6	0	64

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

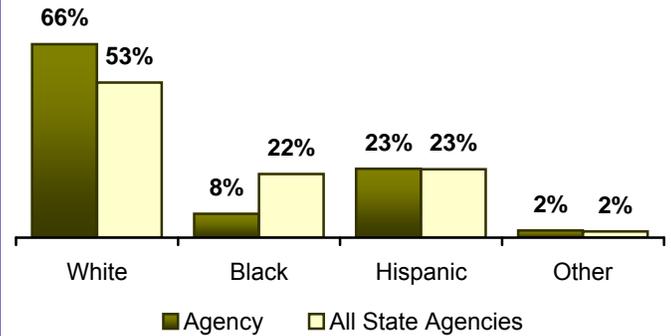


### Fiscal Year 2008 Workforce Demographics<sup>b</sup>

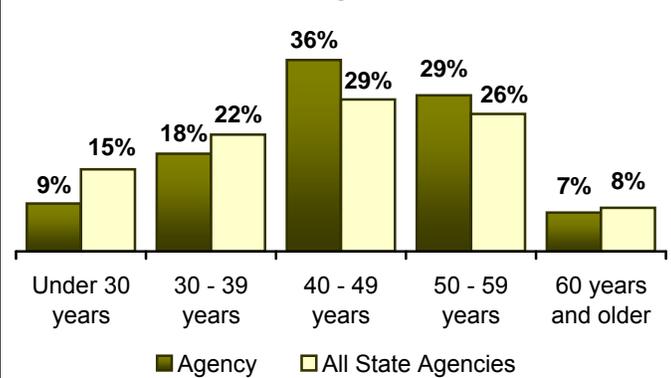
#### Gender



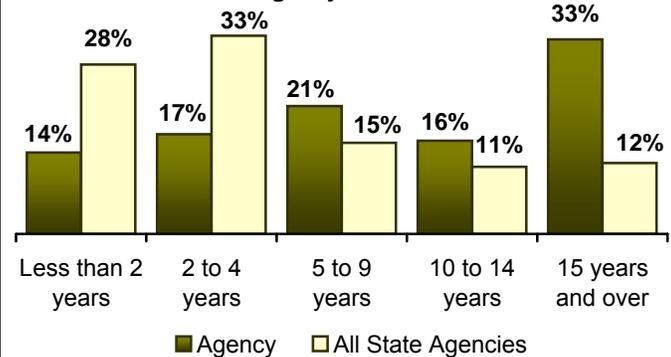
#### Ethnic Group



#### 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.