

301 - Office of the Governor

Workforce Summary Document prepared by the State Auditor's Office.

Data includes the Office of the Governor and Trusteed Programs within the Office of the Governor (Agency 300).

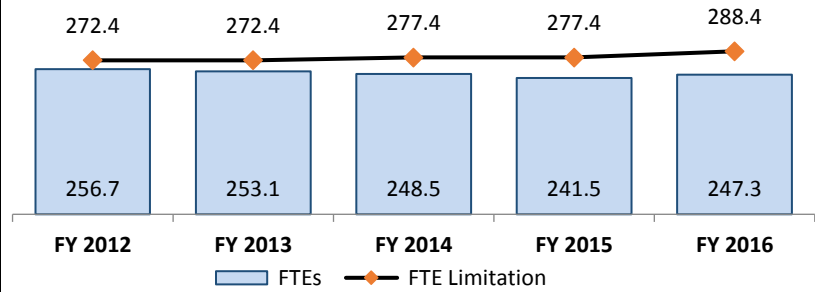
Based on information self-reported by the agency, the following items are worth noting.

Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation increased by 4.0 percent to 288.4 FTEs in fiscal year 2016 compared to fiscal year 2015. Compared to fiscal year 2012, the agency saw a decrease of 9.4 (3.7 percent) in the total number of FTEs. In fiscal years 2013, 2015, and 2016, the agency employed an additional 1.5, 1.5, and 6.8 federally funded FTEs, respectively. Those FTEs do not count against the FTE limitation.

FTEs Below/Above FTE Limitation

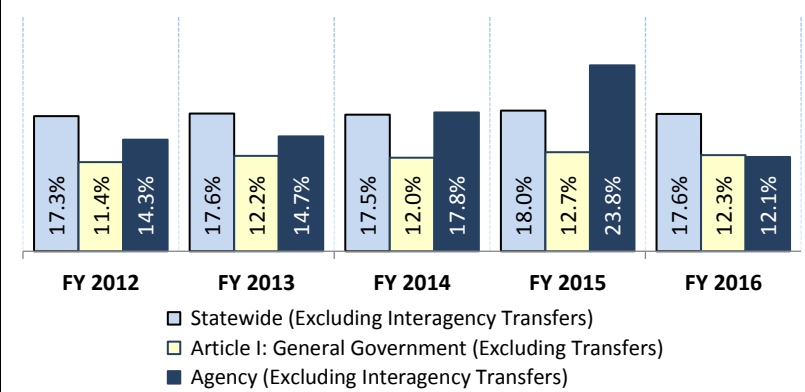
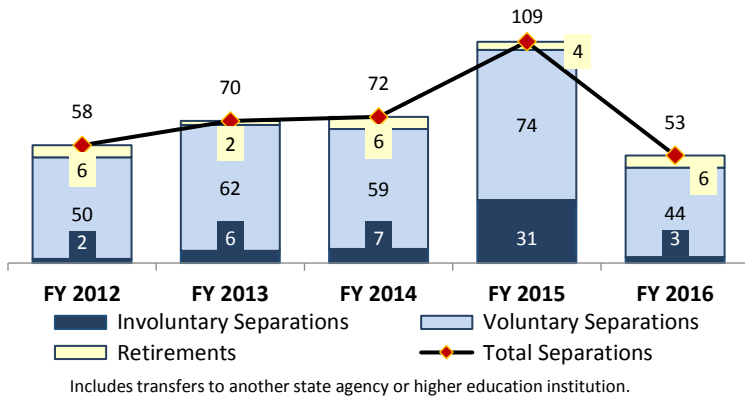
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
FTE Limitation	272.4	272.4	277.4	277.4	288.4
Number Below or Above Limitation	-15.7	-19.3	-28.9	-35.9	-41.1
Percent Above or Below Limitation	-5.8%	-7.1%	-10.4%	-12.9%	-14.3%



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

Employee Turnover ^a

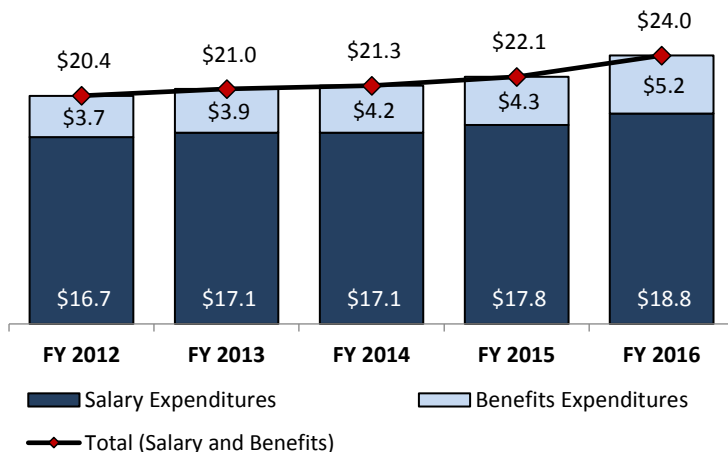
Excluding interagency transfers, the turnover rate within the agency (12.1 percent) was lower than the statewide turnover rate (17.6 percent) and lower than the turnover rate of Article I agencies (12.3 percent) during fiscal year 2016. The fiscal year 2016 turnover rate, including employees who transferred to another state agency or higher education institution, was 21.2 percent for the Office of the Governor and 18.4 percent for the Trusteed Programs within the Office of the Governor (turnover was 20.0 percent combined).



Compensation Information ^a

The average agency salary in fiscal year 2016 of \$72,061 represented an increase of 15.6 percent compared to the average agency salary in fiscal year 2012. In fiscal year 2016, 43.6 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
Governor	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 153,750
Agency Average	\$ 62,325	\$ 64,556	\$ 66,922	\$ 70,673	\$ 72,061
Article Average	\$ 51,511	\$ 52,080	\$ 54,008	\$ 55,684	\$ 58,689
Statewide Average	\$ 40,160	\$ 40,398	\$ 42,116	\$ 43,255	\$ 45,365

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

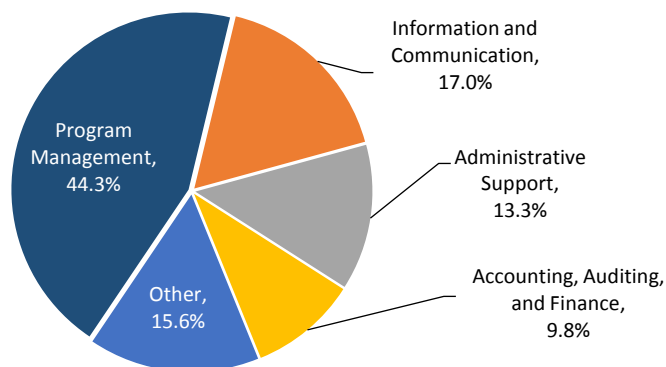
Number of and Total Dollars Spent on Salary Actions

	Fiscal Year 2015		Fiscal Year 2016	
	Actions	Dollars Spent	Actions	Dollars Spent
Promotions	27	\$ 47,849	48	\$ 269,308
Merits	160	\$ 44,957	41	\$ 102,156
One-Time Merits	33	\$ 142,205	0	\$ 0
Equity Adjustments	0	\$ 0	0	\$ 0
Reclassifications	6	\$ 2,455	11	\$ 9,143
Totals	226	\$ 237,466	100	\$ 380,607

^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



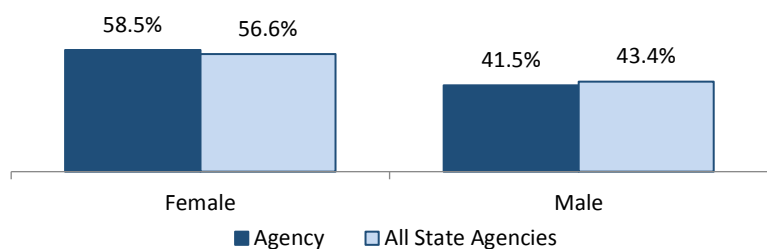
Agency Job Classifications

In fiscal year 2016, the majority (58.2 percent) of employees were classified in the following job titles: Program Specialist (20.4 percent), Director (15.0 percent), Administrative Assistant (9.2 percent), Governor's Advisor (7.9 percent), and Auditor (5.7 percent).

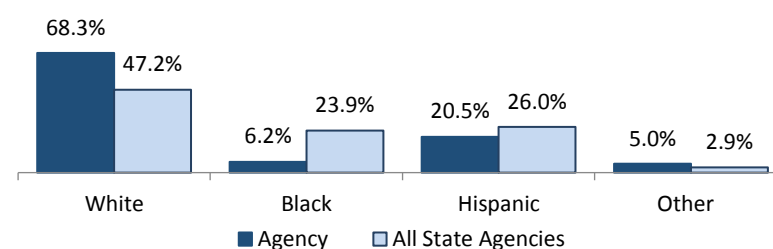
Fiscal Year 2016 Workforce Demographics ^b

On average, employees at the agency were 42.5 years of age and had 3.8 years of agency length of service. Of the agency's employees, 52.1 percent were 40 years of age or older, and 74.7 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2017 and 2021, 15.0 percent of the Office of Governor's workforce and 17.5 percent of the Truusted Programs within the Office of Governor's workforce will be eligible to retire (based on data as of November 2016).

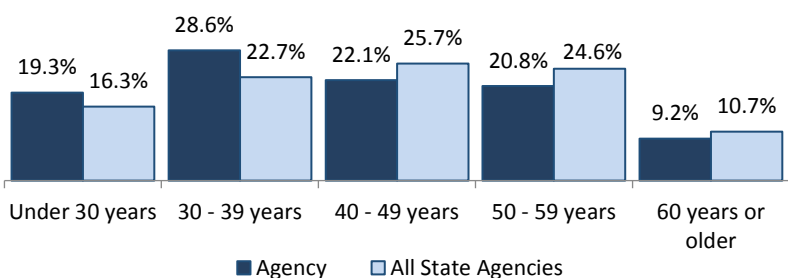
Gender



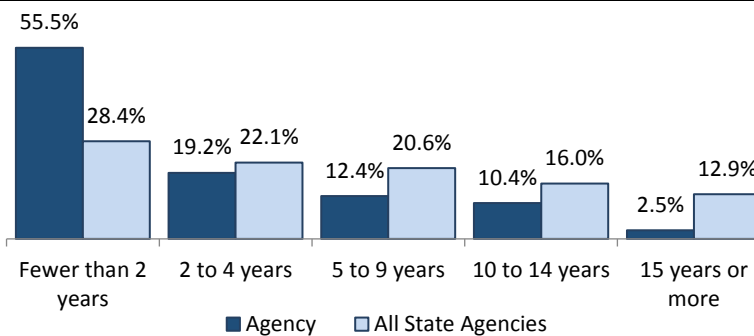
Ethnic Group



Age



Agency Length of Service

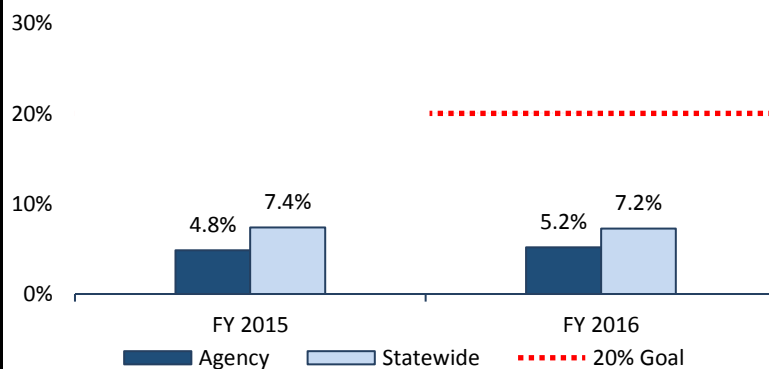


^b Job classification and demographic information was prepared from quarterly and year-end summary information received from the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS) and the Standardized Payroll/Personnel Reporting System (SPRS). Data includes classified regular, 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.