Employee Turnover

Excluding interagency transfers, the turnover rate within the agency (15.7 percent) was lower than the statewide turnover rate (18.6 percent) and lower than the turnover rate of Article V agencies (23.1 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 16.4 percent.

Salary and Benefits Expenditures (in Millions)

<table>
<thead>
<tr>
<th>Action</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Separations</td>
<td>283</td>
<td>281</td>
<td>318</td>
<td>298</td>
</tr>
<tr>
<td>Involuntary Separations</td>
<td>11</td>
<td>7</td>
<td>29</td>
<td>11</td>
</tr>
<tr>
<td>Voluntary Separations</td>
<td>27</td>
<td>89</td>
<td>77</td>
<td>64</td>
</tr>
<tr>
<td>Retirements</td>
<td>7</td>
<td>6</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>Total Separations</td>
<td>45</td>
<td>105</td>
<td>117</td>
<td>107</td>
</tr>
</tbody>
</table>

401 - Military Department

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

Full-Time Equivalent (FTE) Employees

The agency’s full-time equivalent (FTE) employee limitation increased by 13.7 percent to 647.0 FTEs in fiscal year 2020 compared with fiscal year 2019. Compared with fiscal year 2016, the agency had a decrease of 17.8 (3.3 percent) in the total number of FTEs. In fiscal year 2018, the agency employed 0.3 federally funded FTEs. Those FTEs do not count toward the FTE limitation.

Employee Turnover

Excluding interagency transfers, the turnover rate within the agency (15.7 percent) was lower than the statewide turnover rate (18.6 percent) and lower than the turnover rate of Article V agencies (23.1 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 16.4 percent.

Compensation Information

The average agency salary of $54,017 in fiscal year 2020 represented an increase of 8.0 percent compared with the average agency salary in fiscal year 2016. In fiscal year 2020, 41.6 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.
In fiscal year 2020, the majority (53.2 percent) of employees were classified in the following job titles: Security Officer (11.6 percent), Maintenance Specialist (11.4 percent), Program Specialist (5.5 percent), Rescue Specialist (5.5 percent), Program Supervisor (5.3 percent), Resident Specialist (4.3 percent), Maintenance Supervisor (3.4 percent), Manager (3.1 percent), and Accountant (3.0 percent).

As noted in the report titled A Classification Compliance Audit Report on Information Technology Positions at Selected Public Safety and Criminal Justice Agencies (SAO Report No. 21-702, October 2020), the agency correctly classified 63.0 percent of the 27 employee positions audited.

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 higher than the statewide average and had increased since fiscal year 2019.

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**Source:** State Auditor’s Office 401 - Military Department January 2021