

401 - Military Department

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

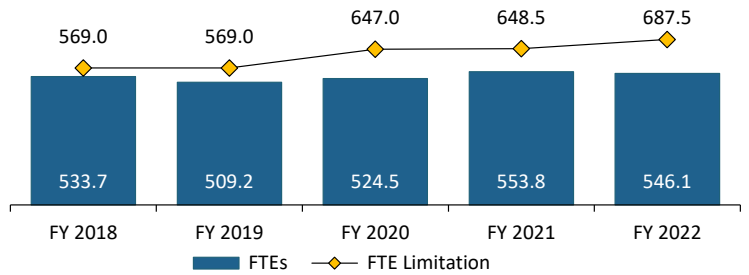
Based on information self-reported by the agency, the following items are noteworthy.

Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation increased by 6.0 percent to 687.5 FTEs in fiscal year 2022 compared with fiscal year 2021. Compared with fiscal year 2018, the agency had an increase of 12.4 (2.3 percent) in the total number of employed FTEs. In fiscal years 2018 and 2021, the agency employed 0.3 and 28.0 federally funded FTEs (for the unanticipated expansion of an existing project that was 100 percent federally funded); those FTEs did not count toward the FTE limitation. In fiscal year 2022, the agency employed 10,263 temporary State employees on State Active Duty; those employees did not count toward the FTE limitation.

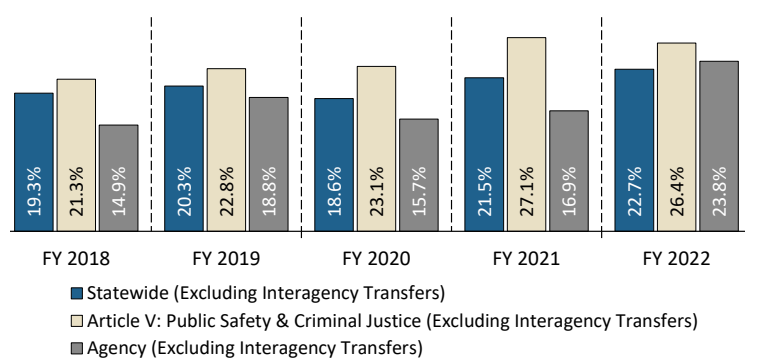
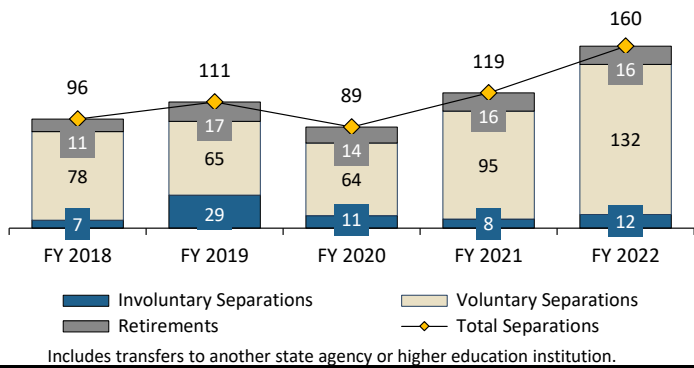
FTEs Below/Above FTE Limitation

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
FTE Limitation	569.0	569.0	647.0	648.5	687.5
Number Below or Above Limitation	-35.3	-59.8	-122.5	-94.7	-141.4
Percent Above or Below Limitation	-6.2%	-10.5%	-18.9%	-14.6%	-20.6%



Employee Turnover^a

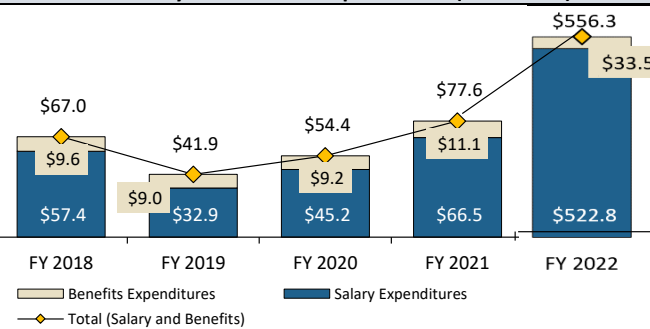
Excluding interagency transfers, the turnover rate within the agency (23.8 percent) was higher than the statewide turnover rate (22.7 percent) and lower than the turnover rate of Article V agencies (26.4 percent) during fiscal year 2022. The fiscal year 2022 agency turnover rate including employees who transferred to another state agency or higher education institution was 27.8 percent.



Compensation Information^a

The average agency salary of \$55,643 in fiscal year 2022 represented an increase of 7.9 percent compared with the average agency salary in fiscal year 2018. In fiscal year 2022, 31.4 percent of employees were paid below the midpoint of the salary range to which they were assigned. Total agency expenditures for salaries and benefits were higher compared with fiscal year 2018.

Salary and Benefits Expenditures (in Millions)^b



Average Salary Trends

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Adjutant General	\$ 178,196	\$ 178,196	\$ 191,357	\$ 191,357	\$ 191,357
Agency Average	\$ 51,550	\$ 52,984	\$ 54,017	\$ 54,643	\$ 55,643
Article Average	\$ 43,981	\$ 44,081	\$ 45,657	\$ 46,228	\$ 50,101
Statewide Average	\$ 47,506	\$ 47,994	\$ 49,500	\$ 50,590	\$ 53,525

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

Number of Salary Actions

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Promotions	68	55	63	58	85
Merits	138	93	123	152	140
One-Time Merits	122	115	81	140	96
Equity Adjustments	14	19	22	61	37
Reclassifications	5	1	9	13	8
Totals	347	283	298	424	366

Salary Range Distribution^c

	Employees	Below Midpoint	At or Above Midpoint
Salary Schedule A	236.00	20.2%	79.8%
Salary Schedule B	336.50	39.2%	60.8%
Totals	572.50	31.4%	68.6%

^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 benefit information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Accounting System.

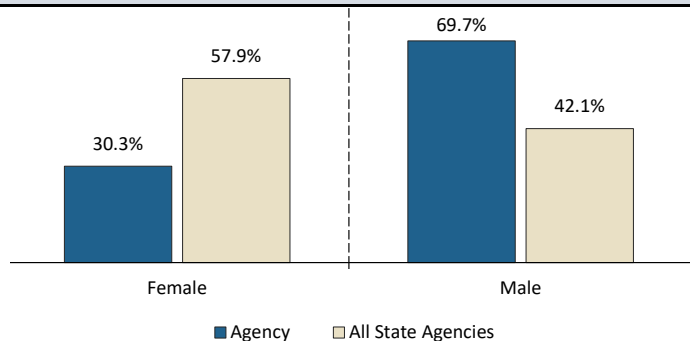
^b The primary factor contributing to the dramatic increase in the agency's salary and benefits expenditures from FY2021 to FY2022 is the continued operation of the long-term state active duty mission known as Operation Lone Star. The Texas Military Forces consists of the Texas Army National Guard, Texas Air National Guard, and Texas State Guard service members who are not full-time or part-time state employees and are considered temporary state employees when on state active duty. Service members on state active duty are entitled to the pay and benefits provided under Texas Government Code, Section 437.212. Since March 2021, Texas Military Forces service members have been deployed to the Texas/Mexico border to maintain security points, conduct mobile land and riverine patrols, and construct fencing and temporary barriers to prevent, detect and interdict transnational criminal activity and illegal migrant crossings. Collectively for all missions in FY 2022, 10,263 service members received compensation, some of whom also received state benefits.

^c 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.

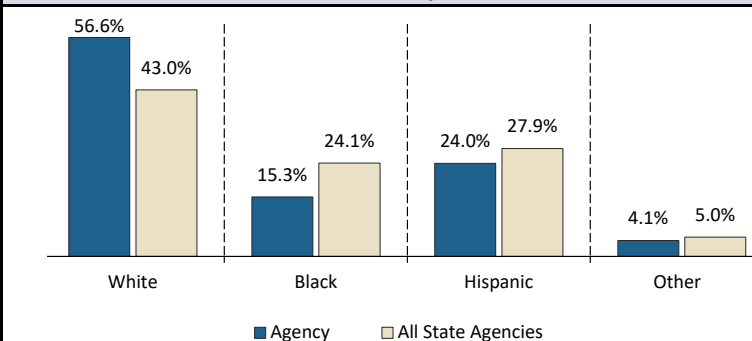
Fiscal Year 2022 Workforce Demographics^d

On average, employees at the agency were 48.8 years old and had 6.0 years of agency length of service. Of the agency's employees, 73.5 percent were 40 years old or older, and 57.8 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2022 and 2026, 20.0 percent of the agency's workforce will be eligible to retire (based on fiscal year 2022 data).

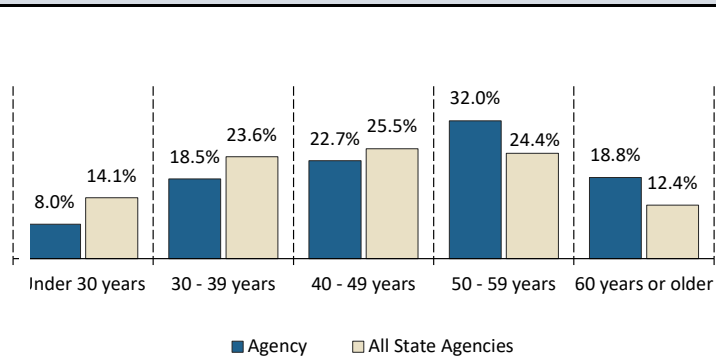
Gender



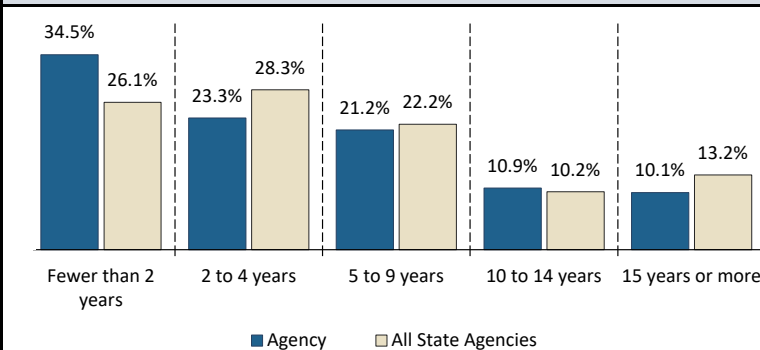
Ethnicity



Age



Agency Length of Service

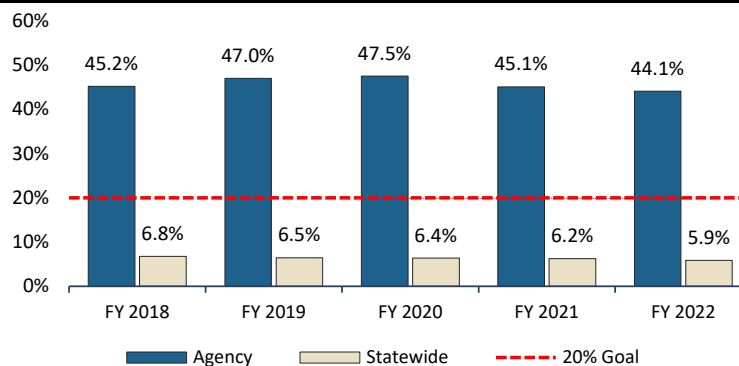


^d Demographic information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Data includes classified regular, full-time and part-time employees. Demographic data may appear skewed for agencies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

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 2022, the agency's total percent of veterans employed was higher than the statewide average and had decreased since fiscal year 2021.



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