

# 601 - Department of Transportation

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

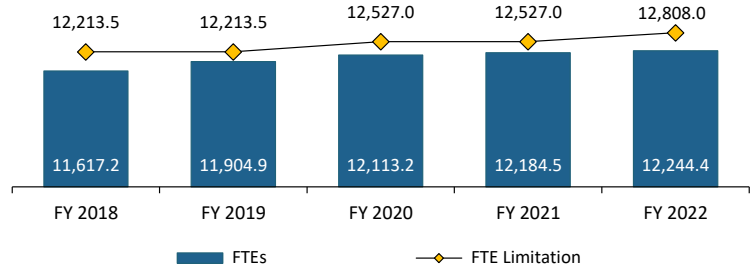
Based on information **self-reported** by the agency, the following items are noteworthy.

## Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation increased by 2.2 percent to 12,808.0 FTEs in fiscal year 2022 compared with fiscal year 2021. Compared with fiscal year 2018, the agency had an increase of 627.2 (5.4 percent) in the total number of FTEs subject to the FTE limitation. In fiscal years 2018, 2019, 2020, 2021, and 2022, the agency employed 178.5, 202.8, 142.4, 150.7, and 197.1 intern FTEs. Additionally, in fiscal years 2018, 2019, 2020, 2021, and 2022, the agency employed 31.6, 41.2, 51.9, 80.5, and 80.4 FTEs paid from non-appropriated funds. Those FTEs do not count toward the FTE limitation.

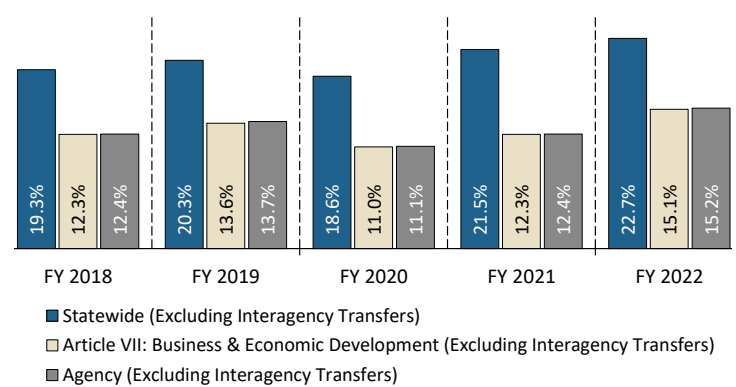
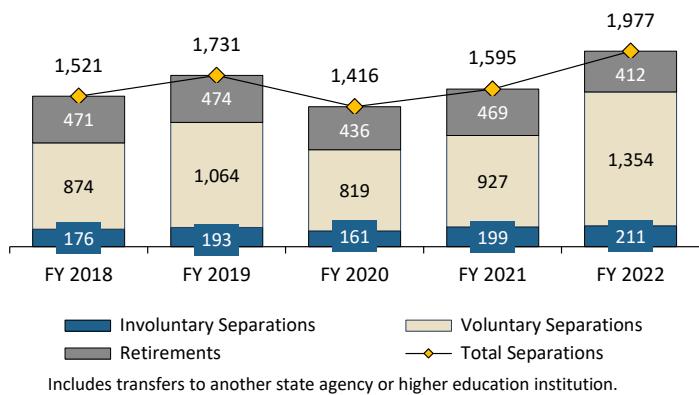
### FTEs Below/Above FTE Limitation

|                                   | FY 2018  | FY 2019  | FY 2020  | FY 2021  | FY 2022  |
|-----------------------------------|----------|----------|----------|----------|----------|
| FTE Limitation                    | 12,213.5 | 12,213.5 | 12,527.0 | 12,527.0 | 12,808.0 |
| Number Below or Above Limitation  | -596.3   | -308.6   | -413.8   | -342.5   | -563.6   |
| Percent Above or Below Limitation | -4.9%    | -2.5%    | -3.3%    | -2.7%    | -4.4%    |



## Employee Turnover<sup>a</sup>

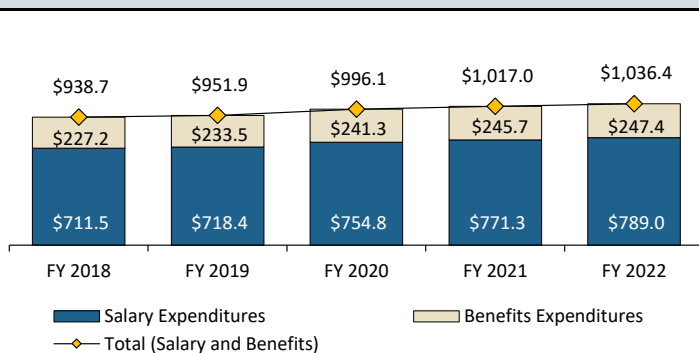
Excluding interagency transfers, the turnover rate within the agency (15.2 percent) was lower than the statewide turnover rate (22.7 percent) and higher than the turnover rate of Article VII agencies (15.1 percent) during fiscal year 2022. The fiscal year 2022 agency turnover rate including employees who transferred to another state agency or higher education institution was 15.4 percent.



## Compensation Information<sup>a</sup>

The average agency salary of \$60,657 in fiscal year 2022 represented an increase of 9.0 percent compared with the average agency salary in fiscal year 2018. In fiscal year 2022, 35.3 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)



### Average Salary Trends

|                    | FY 2018    | FY 2019    | FY 2020    | FY 2021    | FY 2022    |
|--------------------|------------|------------|------------|------------|------------|
| Executive Director | \$ 299,812 | \$ 299,812 | \$ 344,000 | \$ 344,000 | \$ 344,000 |
| Agency Average     | \$ 55,624  | \$ 56,665  | \$ 57,848  | \$ 58,670  | \$ 60,657  |
| Article Average    | \$ 53,882  | \$ 54,776  | \$ 55,836  | \$ 56,735  | \$ 58,812  |
| Statewide Average  | \$ 47,506  | \$ 47,994  | \$ 49,500  | \$ 50,590  | \$ 53,525  |

Note: With the exception of the executive director, 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         | 2,728         | 2,306         | 2,351         | 1,883         | 3,924         |
| Merits             | 5,918         | 5,944         | 6,046         | 3,042         | 6,126         |
| One-Time Merits    | 1,064         | 1,168         | 1,418         | 4,512         | 1,496         |
| Equity Adjustments | 167           | 298           | 151           | 16            | 2,057         |
| Reclassifications  | 233           | 1,015         | 473           | 3,481         | 1,020         |
| <b>Totals</b>      | <b>10,110</b> | <b>10,731</b> | <b>10,439</b> | <b>12,934</b> | <b>14,623</b> |

### Salary Range Distribution<sup>b</sup>

|                   | Employees        | Below Midpoint | At or Above Midpoint |
|-------------------|------------------|----------------|----------------------|
| Salary Schedule A | 5,806.25         | 46.3%          | 53.7%                |
| Salary Schedule B | 6,957.25         | 26.1%          | 73.9%                |
| <b>Totals</b>     | <b>12,763.50</b> | <b>35.3%</b>   | <b>64.7%</b>         |

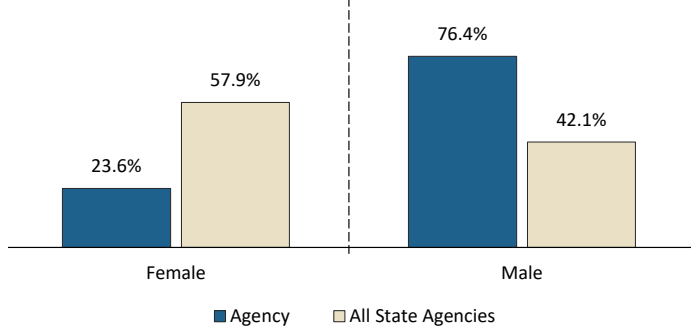
<sup>a</sup> Turnover and salary trends information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Unless otherwise indicated, the data reported is for classified regular, full-time and part-time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

<sup>b</sup> 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.

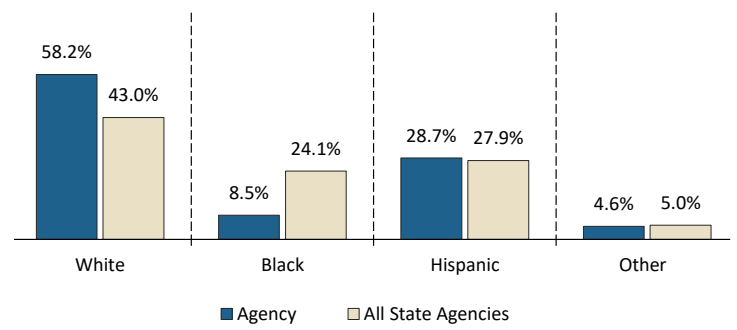
## Fiscal Year 2022 Workforce Demographics <sup>c</sup>

On average, employees at the agency were 46.2 years old and had 8.6 years of agency length of service. Of the agency's employees, 68.5 percent were 40 years old or older, and 46.5 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).

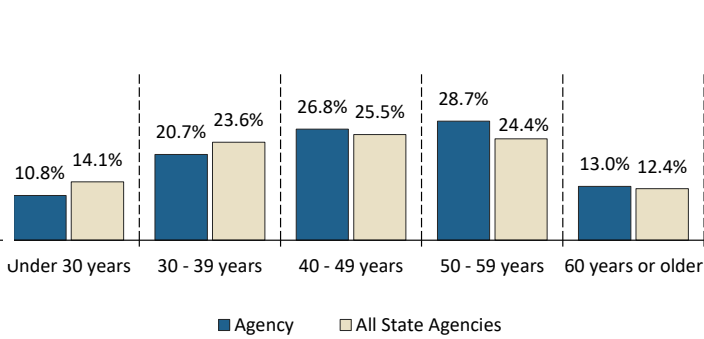
### Gender



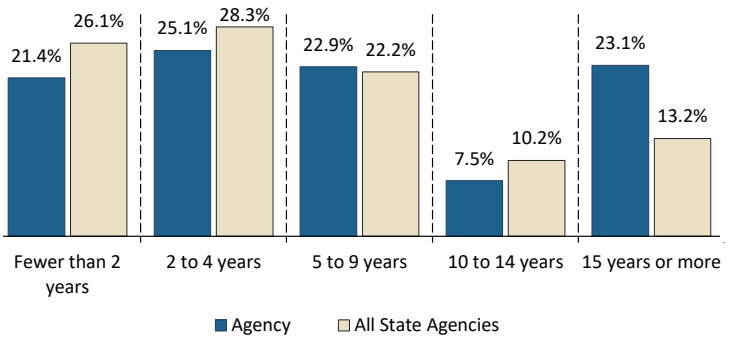
### Ethnicity



### Age



### Agency Length of Service

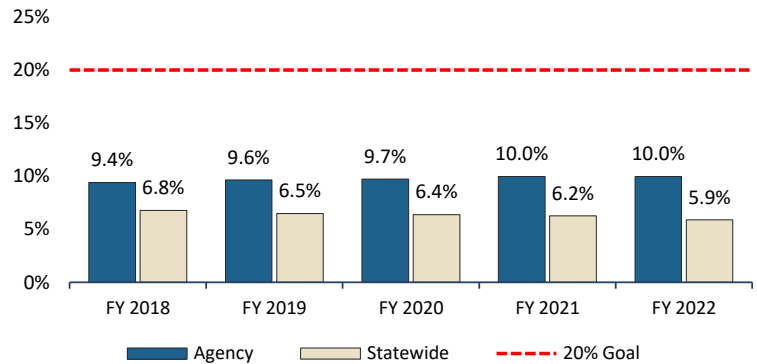


<sup>c</sup> Demographic information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Data includes classified regular, full-time and part-time employees. Demographic data may appear skewed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

## Veteran Employment <sup>d</sup>

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 remained the same since fiscal year 2021.



<sup>d</sup> Veteran employment information was obtained from the Office of the Comptroller of Public Accounts. Statewide totals include state agencies and higher education institutions.