

326 - Texas Emergency Services Retirement System

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

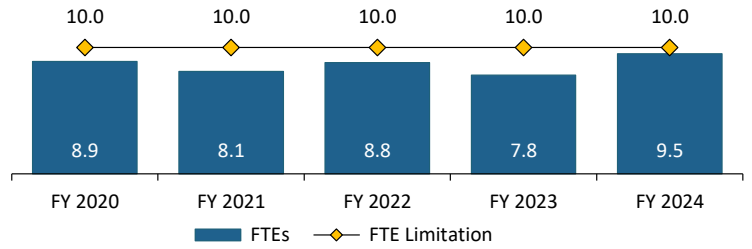
Based on information self-reported by the agency, the following items are noteworthy.

Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation remained the same in fiscal year 2024 when compared with fiscal year 2023. Compared with fiscal year 2020, the agency had an increase of 0.6 (6.7 percent) in the total number of FTEs.

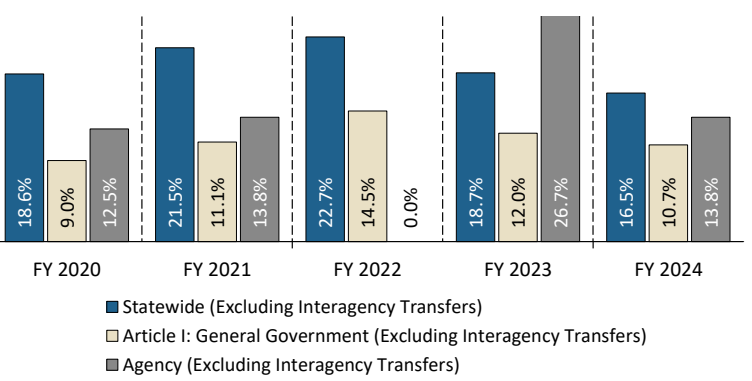
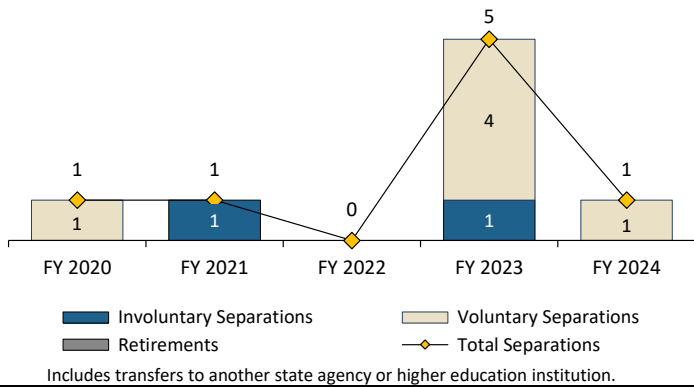
FTEs Below/Above FTE Limitation

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
FTE Limitation	10.0	10.0	10.0	10.0	10.0
Number Below or Above Limitation	-1.1	-1.9	-1.2	-2.2	-0.5
Percent Above or Below Limitation	-11.0%	-19.0%	-12.0%	-22.0%	-5.0%



Employee Turnover^a

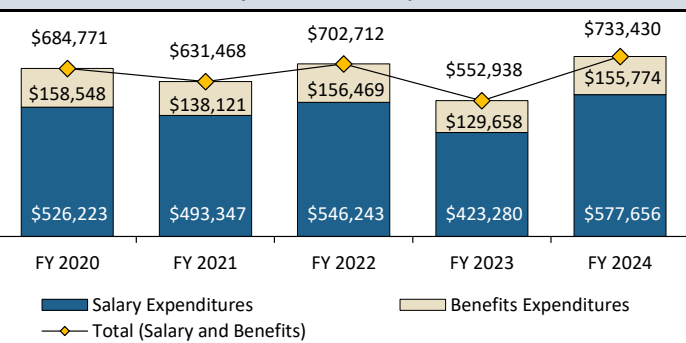
Excluding interagency transfers, the turnover rate within the agency (13.8 percent) was lower than the statewide turnover rate (16.5 percent) and higher than the turnover rate of Article I agencies (10.7 percent) during fiscal year 2024. The fiscal year 2024 agency turnover rate including employees who transferred to another state agency or higher education institution was 13.8 percent.



Compensation Information^a

The average agency salary of \$60,865 in fiscal year 2024 represented an increase of 20.2 percent compared with the average agency salary in fiscal year 2020. In fiscal year 2024, 13.8 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 2020.

Salary and Benefits Expenditures



Average Salary Trends

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Executive Director	\$ 110,880	\$ 105,000	\$ 101,200	\$ 100,000	\$ 110,000
Agency Average	\$ 50,631	\$ 49,954	\$ 47,159	\$ 49,689	\$ 60,865
Article Average	\$ 64,384	\$ 65,469	\$ 67,205	\$ 70,372	\$ 75,465
Statewide Average	\$ 49,500	\$ 50,590	\$ 53,525	\$ 57,011	\$ 61,116

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

Number of Salary Actions

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Promotions	0	1	0	0	2
Merits	0	0	0	0	0
One-Time Merits	7	5	8	5	7
Equity Adjustments	0	1	0	0	3
Reclassifications	0	0	0	0	0
Totals	7	7	8	5	12

Salary Range Distribution^b

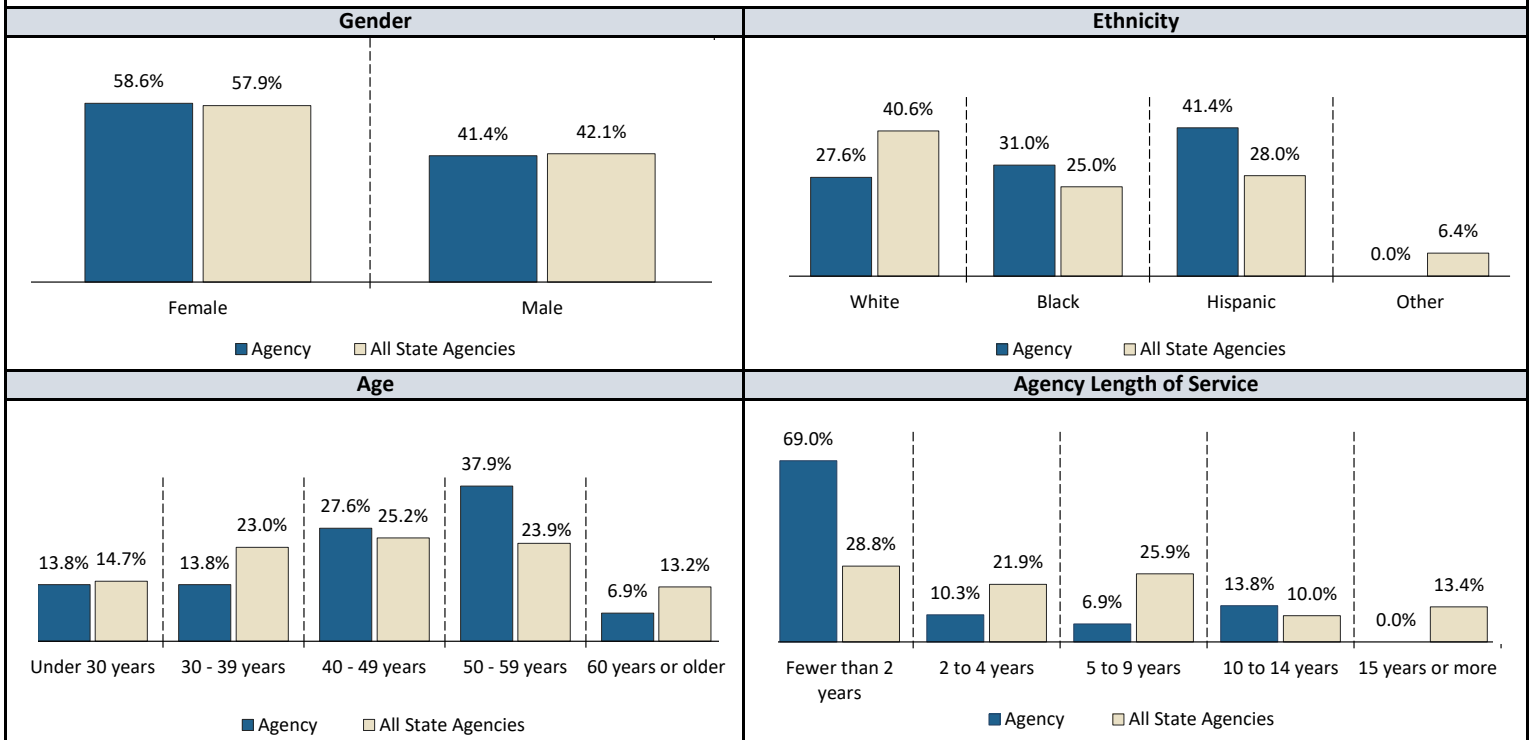
	Employees	Below Midpoint	At or Above Midpoint
Salary Schedule A	0.00	N/A	N/A
Salary Schedule B	7.25	13.8%	86.2%
Totals	7.25	13.8%	86.2%

^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 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 2024 Workforce Demographics ^c

On average, employees at the agency were 46.8 years old and had 3.0 years of agency length of service. Of the agency's employees, 72.4 percent were 40 years old or older, and 79.3 percent had fewer than 5 years of agency length of service.

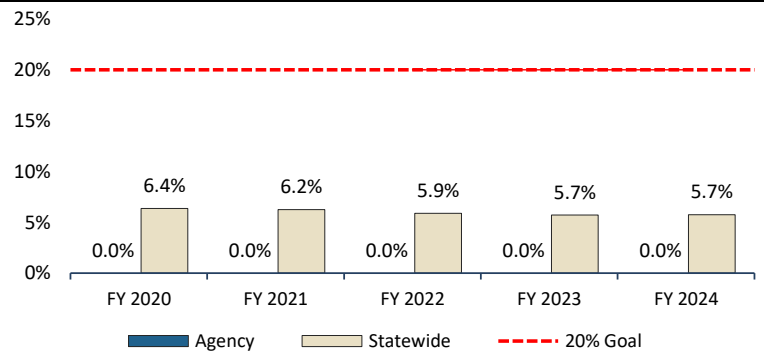


^c Demographic information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Data includes classified regular, full-time and part-time employees. Demographic data may appear skewed for agencies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

Veteran Employment ^d

Effective fiscal year 2016, Texas Government Code, Section 657.004, set for state agencies a goal of employing a number of veterans in full-time positions equal to at least 20.0 percent of the total number of agency employees.

No veterans were employed by the agency in fiscal years 2020, 2021, 2022, 2023, and 2024.



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