

601 - Department of Transportation

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

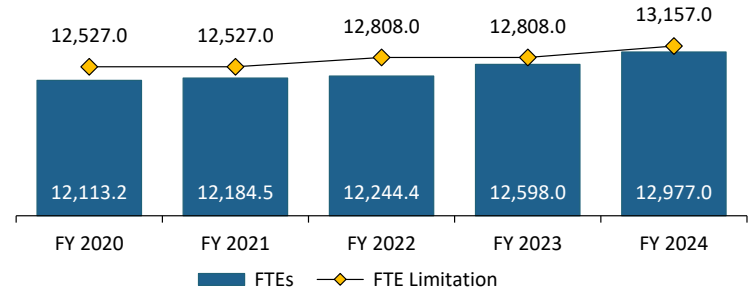
Based on information **self-reported** by the agency, the following items are noteworthy.

Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation increased by 2.7 percent to 13,157.0 FTEs in fiscal year 2024 compared with fiscal year 2023. Compared with fiscal year 2020, the agency had an increase of 863.8 (7.1 percent) in the total number of FTEs. In fiscal years 2020, 2021, 2022, 2023, and 2024, the agency employed 142.4, 150.7, 197.1, 236.1, and 280.1 intern FTEs. Additionally, in fiscal years 2020, 2021, 2022, 2023, and 2024, the agency employed 51.9, 80.5, 80.4, 76.3, and 68.2 FTEs paid from non-appropriated funds. Those FTEs do not count toward the FTE limitation.

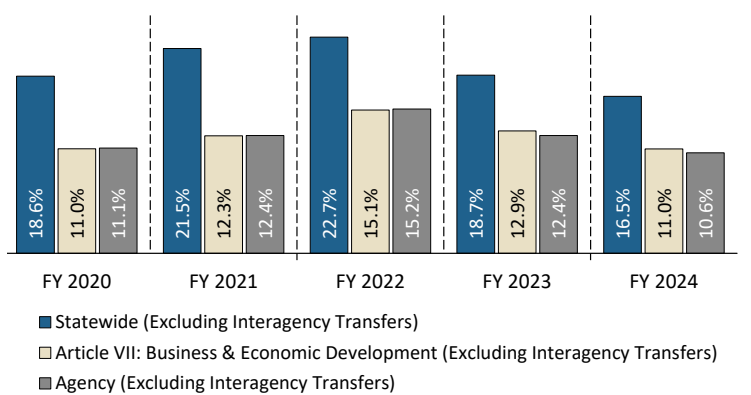
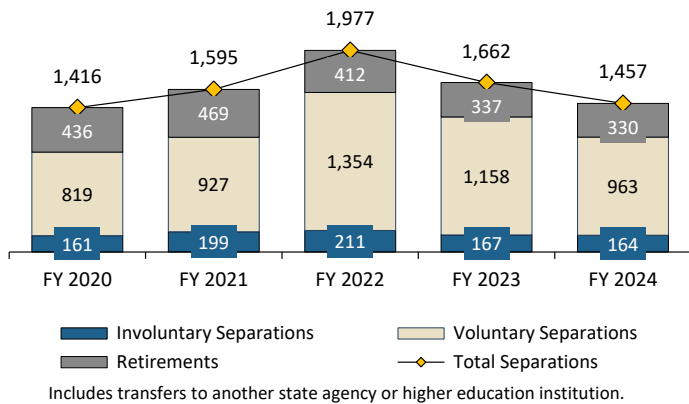
FTEs Below/Above FTE Limitation

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
FTE Limitation	12,527.0	12,527.0	12,808.0	12,808.0	13,157.0
Number Below or Above Limitation	-413.8	-342.5	-563.6	-210.0	-180.0
Percent Above or Below Limitation	-3.3%	-2.7%	-4.4%	-1.6%	-1.4%



Employee Turnover^a

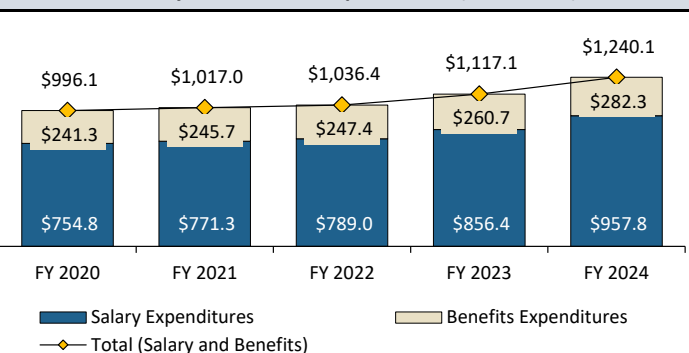
Excluding interagency transfers, the turnover rate within the agency (10.6 percent) was lower than the statewide turnover rate (16.5 percent) and lower than the turnover rate of Article VII agencies (11.0 percent) during fiscal year 2024. The fiscal year 2024 agency turnover rate including employees who transferred to another state agency or higher education institution was 10.9 percent.



Compensation Information^a

The average agency salary of \$69,674 in fiscal year 2024 represented an increase of 20.4 percent compared with the average agency salary in fiscal year 2020. In fiscal year 2024, 47.7 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 (in Millions)



Average Salary Trends

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Executive Director	\$ 344,000	\$ 344,000	\$ 344,000	\$ 344,000	\$ 344,000
Agency Average	\$ 57,848	\$ 58,670	\$ 60,657	\$ 65,033	\$ 69,674
Article Average	\$ 55,836	\$ 56,735	\$ 58,812	\$ 62,539	\$ 66,652
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	2,351	1,883	3,924	3,937	2,957
Merits	6,046	3,042	6,126	6,073	6,820
One-Time Merits	1,418	4,512	1,496	1,571	1,813
Equity Adjustments	151	16	2,057	5,748	365
Reclassifications	473	3,481	1,020	516	1,244
Totals	10,439	12,934	14,623	17,845	13,199

Salary Range Distribution^b

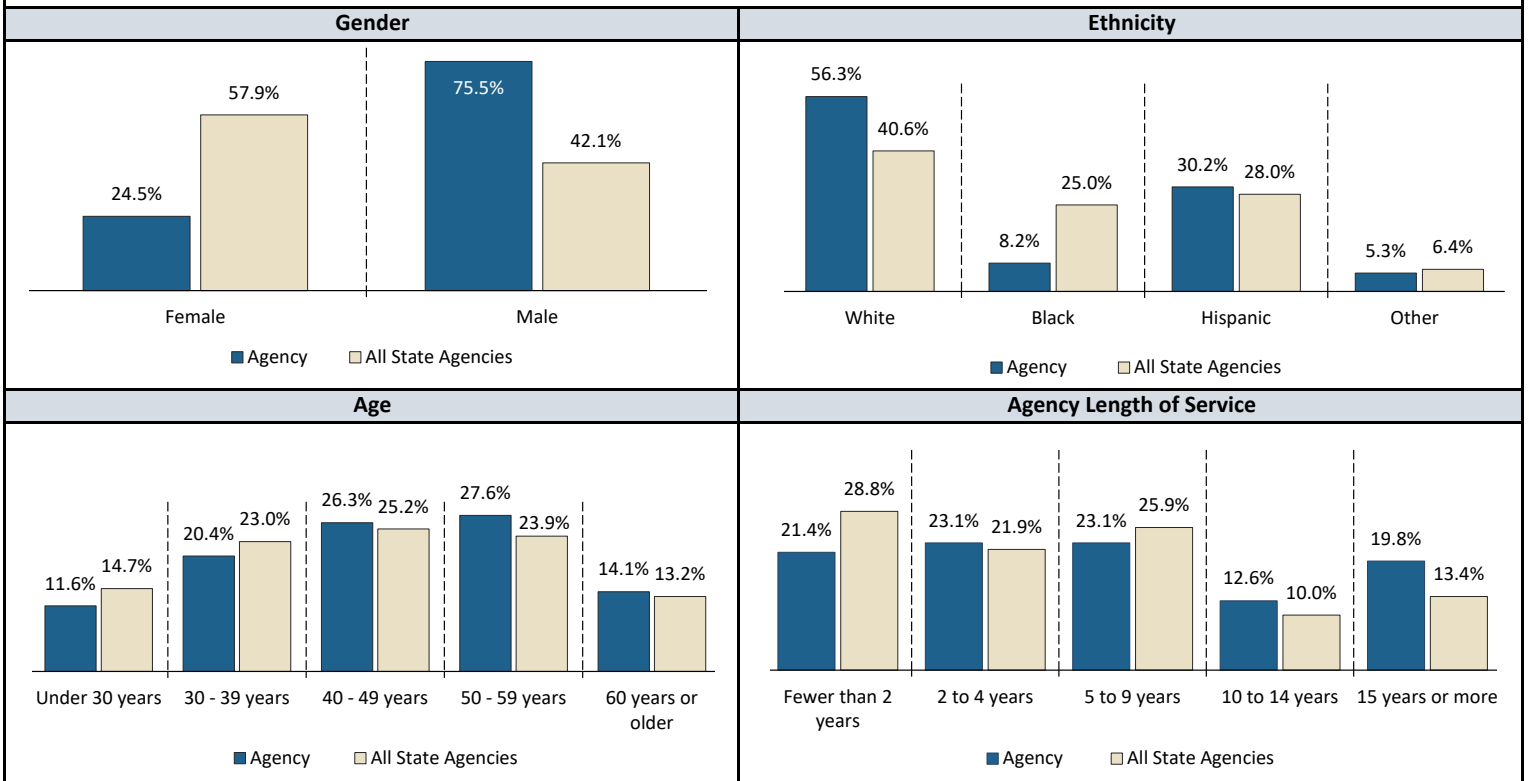
	Employees	Below Midpoint	At or Above Midpoint
Salary Schedule A	5,875.00	55.8%	44.2%
Salary Schedule B	7,511.00	41.4%	58.6%
Totals	13,386.00	47.7%	52.3%

^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 46.2 years old and had 8.5 years of agency length of service. Of the agency's employees, 68.0 percent were 40 years old or older, and 44.5 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2024 and 2028, 22.0 percent of the agency's workforce will be eligible to retire (based on fiscal year 2024 data).

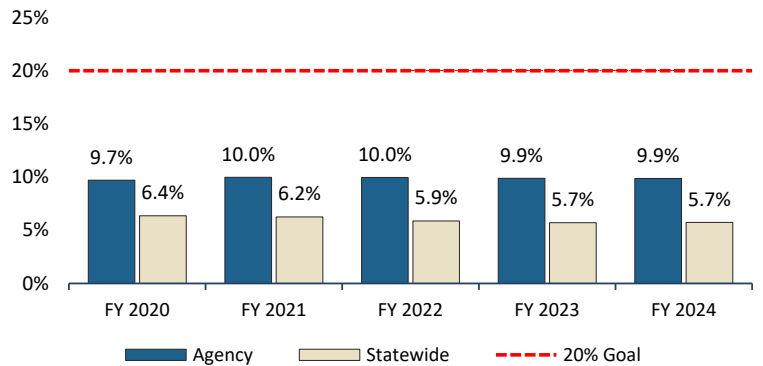


^c Demographic information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Data includes classified regular, full-time and part-time employees. Demographic data may appear skewed for agencies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

In fiscal year 2024, the agency's total percent of veterans employed was higher than the statewide average and had remained the same since fiscal year 2023.



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