

Fiscal Year 2020 Legislative Workforce Summaries Legend: State Agencies

Overview

The legislative workforce summaries provide a snapshot of state agencies' workforce demographics, as well as other relevant information related to human resources. The summaries for fiscal year 2020 include information about an agency's full-time equivalent (FTE) employees, employee turnover, compensation, job classifications, and workforce demographics. The State Auditor's Office's observations are provided throughout each summary document's sections for areas of interest related to the agency's workforce.

Full-Time Equivalent (FTE) Employees

This section provides trend data on the agency's FTE employees, including the average FTE limitation¹ established on employment levels by the General Appropriations Act, otherwise known as the *FTE cap*, for the five most recent fiscal years. The FTE limitation is presented as stated in the General Appropriations Act (86th Legislature) or, if applicable, as adjusted during the 2020–2021 biennium.

Unless otherwise noted, total FTEs in each bar chart represent the FTEs paid from appropriated funds that are subject to the FTE limitation and represent the average for fiscal year 2020. For more information, see Section 6.10, Article IX, General Appropriations Act (86th Legislature). Only FTEs paid from appropriated funds count toward an agency's FTE limitation.

Source: Updated information on FTE limitations within fiscal years was provided by the Legislative Budget Board. Information on FTE employees was extracted from the State Auditor's Office's FTE State Employee System. Data in that system is self-reported by agencies on a quarterly basis.

Note: The State Auditor's Office provides data analysis and reports in its FTE System, which is accessible at <https://www.sao.texas.gov/apps/ftesystem/>.

FTE Calculations/Definitions

A full-time equivalent (FTE) employee is a ratio that represents the number of hours that an employee works compared to 40 hours a week. One FTE is any combination of employees whose hours total 40 hours a week.

FTEs do not equate to employee headcount. For example, 2 employees who each work 20 hours a week together equal 1 FTE. The number of FTEs for an agency is equal to the total hours paid divided by the total work hours in a quarter.

Appropriated funds refers to money appropriated by the General Appropriations Act or another act of the Texas Legislature that creates an appropriation (as opposed to outside funding sources).

Non-appropriated funds refers to any monies that are at the disposal of the agency, including institutional funds or grant monies, and are not appropriated.

¹ If the FTE limitation is adjusted during a fiscal year, the FTE limitation will reflect the average for the fiscal year.

Employee Turnover

The bar graph on the left provides five-year trend data for the type and number of separations at the agency. The bar graph for agency turnover categories (involuntary separations, voluntary separations, and retirements) includes transfers to another state agency or higher education institution.

The bar graph on the right provides a five-year comparison of trend data (excluding interagency transfers) that includes:

- The turnover rate for the agency.
- The turnover rate for the agency's respective General Appropriations Act article.
- The statewide turnover rate.

The agency's fiscal year 2020 turnover rate (including interagency transfers) is also provided in the paragraph above the bar graphs.

Note: Transfers occur when an employee separates from one state agency to work for another state agency or higher education institution. Transfers are included in the left bar graph that shows the type of separations because they are considered a loss to the agency. Transfers are not included in the statewide and article turnover rates within the bar graph on the right because transfers are not considered a loss to the State. For comparison purposes with the statewide and article turnover rates, transfers were also excluded from the agencies' five-year turnover rate trend.

Source: Turnover information was prepared from data contained in the [Electronic Classification Analysis System](#), which consists of fiscal year-end summary information received from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System, Human Resource Information System, and Standardized Payroll/Personnel Reporting System. However, because agencies can continue to update data in the Office of the Comptroller of Public Accounts' systems, previously reported turnover data may have changed in those systems.

Compensation Information

Salary and Benefits Expenditures

This section shows the amount that each state agency spent on salaries and benefits during the five most recent fiscal years. Salary and benefits expenditure data includes only appropriated funds and only funds expended during the fiscal years shown.

Salary Range Distribution for Salary Schedules A and B

The State's Position Classification Plan's (Plan) salary structure establishes salary ranges for positions and allows agencies to classify and pay employees for the work they perform. Each

salary range provides the minimum, midpoint, and maximum salary rates for each position within the Plan. This section shows the number of full-time classified employees within salary schedules A and B, as well as the percentage of employees below and at or above the midpoint of their assigned salary ranges.

Note: For additional information on salary range midpoints, See *A Biennial Report on the State's Position Classification Plan for the 2022–2023 Biennium* (SAO Report No. 21-701, October 2020).

Average Salary Trends

This section provides a trend comparison of average salaries for the agency, the related General Appropriations Act article, and statewide over the five most recent fiscal years. **Unless otherwise noted, this data is reported for classified regular, full-time employees.** It also shows the executive officer's salary history, which, unless otherwise noted, was the salary as of August 31 of each fiscal year. The executive officer's salary does not include bonuses or salary supplements that are not a part of regular base pay. For fiscal year 2020 information on executive officer bonuses and salary supplements, see *A Report on Executive Compensation at State Agencies* (SAO Report No. 20-706, August 2020).

Number of and Total Dollars Spent on Salary Actions

This section provides information on salary actions, including the number of actions given and total dollars spent, during the two most recent fiscal years. The salary actions provided are based on the effective date of the action **and may not reflect the total amount of the increase.** For example, if an employee received a merit increase that increased their salary by \$100 per month with an effective date of June 1, the amount reflected in this section would only be \$300, not \$1,200. **Unless otherwise noted, this data is provided for classified regular, full-time and part-time employees.**

Source: Salary and benefits expenditures data was extracted using established expenditure codes from the Office of the Comptroller of Public Accounts' Manual of Accounts and Uniform Statewide Accounting System. Salary range and salary trends information was prepared from data contained in the [Electronic Classification Analysis System](#), which consists of fiscal year-end summary information received from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System, Human Resource Information System, and Standardized Payroll/Personnel Reporting System. The number and total dollars spent on salary actions were self-reported by the agencies.

Salary Actions

Promotion refers to a change in an employee's duty assignment from a position to another position in a salary group with a higher minimum salary. Typically requires higher qualifications, such as greater skill or longer experience and involves a higher level or responsibility.

Merit refers to an addition to an employee's base salary whose job performance and productivity are consistently above the normal or expected levels.

One-Time Merit refers to a one-time payment to an employee that does not change the employee's base salary and is also tied to an employee's job performance.

Equity Adjustments are used to maintain desirable salary relationships. Equity adjustments are intended to maintain salary equality between or among agency employees or in comparison with employees in similar positions in relevant job markets.

Reclassifications are changes from one job classification to another job classification. The purpose is to properly classify the position based on the actual work currently being performed. It does not refer to a change in an employee's duty assignment. Reclassifications can result in the employee's salary increasing, decreasing, or remaining the same.

For additional information on these salary actions, see *Texas Human Resources Management Statutes Inventory, 2020-2021 Biennium* (SAO Report 20-303, September 2020).

Job Classifications

The workforce analysis for each agency was prepared from quarterly and year-end summary information. ***Unless otherwise noted, this data is reported for classified regular, full-time and part-time employees.***

Fiscal Year 2020 Major Occupational Categories

This section illustrates the breakdown of the largest occupational categories within the agency (see text box for definition of terms). Occupational categories are general groups of jobs within the State’s Position Classification Plan. The State’s occupational categories can be found at <http://www.hr.sao.texas.gov/CompensationSystem/JobDescriptions/>. Within the pie chart in this section, “Other” includes all other occupational categories that were not in the largest occupational categories. Percentages may not sum exactly within the pie chart due to rounding.

Agency Job Classifications

This section provides detail on the job classification series containing the majority of employees (see text box for definition of terms). Percentages may not sum exactly due to rounding.

Classification Compliance Audit

This section provides detail if the agency was included in a State Auditor’s Office classification compliance audit for information technology positions.

Occupational Category and Job Classification Series

Occupational Category - A broad series of job families characterized by the nature of the work performed. Currently, the State’s Position Classification Plan covers 27 occupational categories. Examples of occupational categories include Legal, Maintenance, or Medical and Health.

Job Classification Series - A hierarchical structure of jobs arranged into job classification titles involving work of the same nature but requiring different levels of responsibility. Examples of job classification series include a three-level Clerk series or a six-level Human Resources Specialist series.

Note: Classification compliance reviews and audits can be found within the State Auditor’s Office’s Classification website located at <https://hr.sao.texas.gov>. Between fiscal years 2018 and 2020, the State Auditor’s Office has completed four classification compliance audits that focused on information technology positions at selected state agencies in Articles III, V, VI, and VII.

Source: Job Classification information was prepared from data contained in the [Electronic Classification Analysis System](#), which consists of fiscal year-end summary information received from the Office of the Comptroller of Public Accounts’ Uniform Statewide Payroll/Personnel System, Human Resource Information System, and Standardized Payroll/Personnel Reporting System. Classification compliance audit information was extracted from the State Auditor’s Office.

Fiscal Year 2020 Workforce Demographics

Workforce Demographics

Workforce demographic information includes only classified regular, full-time and part-time employees, unless otherwise noted. Information on workforce demographics are averages based on fiscal year 2020 data.

Gender, Ethnicity, and Age

This section compares the agency's gender, ethnicity, and age demographics with the statewide demographics.

Note: Effective April 1, 2019, the racial/ethnic groups changed in the payroll systems used at state agencies because the U. S. Equal Employment Opportunity Commission revised certain racial groups. Those changes include separating Pacific Islander from Asian (the new group is Native Hawaiian or Other Pacific Islander) and adding a new group of "two or more races." Source: Office of the Comptroller of Public Accounts, System Change Tracker - ACR 60350 [03/29/19] [System Change Tracker \(texas.gov\)](#).

Agency Length of Service

This section compares the agency's length of service demographics with the statewide demographics. Information on employee length of agency service covers each employee's most recent employment with the agency and does not include breaks in service.

Retirement Projections

Retirement projections are not shown for agencies that have (1) no potential retirements or (2) approximately 20 FTEs or fewer.

Note: Retirement projections do not include elected officials and judges.

Source: Demographic information was prepared from data contained in the [Electronic Classification Analysis System](#), which consists of fiscal year-end summary information received from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System, Human Resource Information System, and Standardized Payroll/Personnel Reporting System.

Veteran Employment

In accordance with Texas Government Code, Section 657.004, each state agency shall establish a goal of hiring, in full-time positions, a number of veterans equal to at least 20 percent of the total number of employees at that agency.

This section provides the total percentage of employees who self-reported as veterans for each state agency and statewide. Statewide totals include both state agencies and higher education institutions.

Source: Information about the employment of veterans was obtained from the Office of the Comptroller of Public Accounts' veteran workforce summary reports.