

**Fiscal Year 2018
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 2018 include information about an agency's full-time equivalent (FTE) employees, employee turnover, compensation, job classifications, and workforce demographics, all of which were self-reported by the agency. The State Auditor's Office's observations are provided for areas of interest related to the agency's workforce throughout each summary document's sections.

Full-Time Equivalent (FTE) Employees

- This section provides trend data on the agency's FTE employees, including the average limitation 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 (85th Legislature) or, if applicable, as adjusted during the 2018-2019 biennium. Updated information on FTE limitations was provided by the Legislative Budget Board.
- Information on FTE employees was extracted from the State Auditor's Office's FTE System. Data in that system is self-reported by agencies on a quarterly basis.
- Unless otherwise noted, total FTEs in each chart represent the FTEs that are subject to the FTE limitation and represent the average for fiscal year 2018. For more information, see Article IX, Section 6.10, General Appropriations Act (85th Legislature).

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.

Employee Turnover

- The workforce analysis for each agency was prepared from quarterly and year-end summary information received from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and the Standardized Payroll/Personnel Reporting System. *Unless otherwise noted, these data are reported for classified regular, full-time and part-time employees.*
- The first bar graph of this section provides five-year trend data for the type and number of separations at the agency. Bar graphs for agency turnover categories (involuntary separations, voluntary separations, and retirements) include transfers to another state agency or higher education institution.

- The second bar graph of this section provides a five-year comparison of trend data (excluding interagency transfers) that includes:
 - (1) the turnover rate for the agency,
 - (2) the turnover rate for the agency's respective General Appropriations Act article, and
 - (3) the statewide turnover rate.
- The agency's turnover rate, including interagency transfers, is also provided for fiscal year 2018 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 bar graphs that show the type of separations because they are considered a loss to the agency. Transfers are not included in the statewide and article turnover rates 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.

Compensation Information

Salary and Benefits Expenditures

- This section shows the amount that each state agency spent on salaries and benefits (cash only) during the five most recent fiscal years.
- Salary and benefit expenditures were extracted from Uniform Statewide Accounting System (USAS). This information was extracted using established expenditure codes from the *Comptroller of Public Accounts' Manual of Accounts*.

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, these data are reported for classified regular, full-time and part-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.
- The average salary trend for each agency was prepared from quarterly and year-end summary information received from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and the Standardized Payroll/Personnel Reporting System.

Number 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. ***Unless otherwise noted, these data are provided for classified regular, full-time and part-time employees.***

Job Classifications

- The workforce analysis for each agency was prepared from quarterly and year-end summary information received from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and the Standardized Payroll/Personnel Reporting System. ***Unless otherwise noted, these data are reported for classified regular, full-time and part-time employees.***

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 five-level Administrative Assistant series or a six-level Police Communications Operator series.

Fiscal Year 2018 Largest Occupational Categories

- This section illustrates the breakdown of the largest occupational job 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 job categories.

Agency Classifications

- This section provides detail on the job classification series containing the majority of employees (see text box for definition of terms).

Fiscal Year 2018 Workforce Demographics and Veteran Workforce Analysis

Workforce Demographics

Workforce demographic information includes only classified regular, full-time and part-time employees, unless otherwise noted. Percentages in graphs were rounded. Information on workforce demographics are averages based on fiscal year 2018 data.

Gender, Ethnic Group, and Age

- This section compares the agency's gender, ethnic group, and age demographics with the statewide demographics.

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 were provided by the Employees Retirement System of Texas. Retirement projections are not shown for agencies with no potential retirements or agencies that have approximately 20 FTEs or less.

Veteran Employment

- This section provides the total percentage of employees who self-reported as veterans.
- The calculated percentages include both veterans who are eligible for veteran preference and those who are not eligible for veteran preference, but it does not include employees reported as surviving spouses and orphans of veterans.
- Information about the employment of veterans was obtained from the Office of the Comptroller of Public Accounts' veteran workforce summary reports.