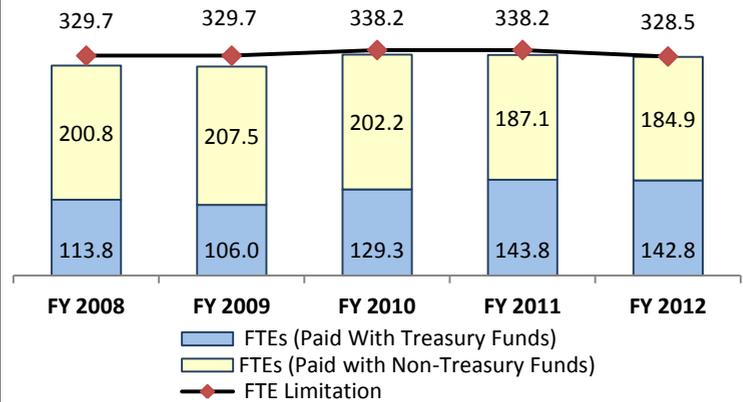


# 403 - Veterans Commission

Workforce Summary Document prepared by the State Auditor's Office.  
Based on information **self-reported** by the agency, the following items are worth noting.

## Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation decreased by 2.9 percent to 328.5 FTEs in fiscal year 2012 compared to fiscal year 2011. Compared to fiscal year 2008, the agency saw an increase of 29.0 (25.4 percent) in the total number of FTEs paid with Treasury funds. The agency employs FTEs paid from non-Treasury funds; however, those FTEs do not count against the FTE limitation.



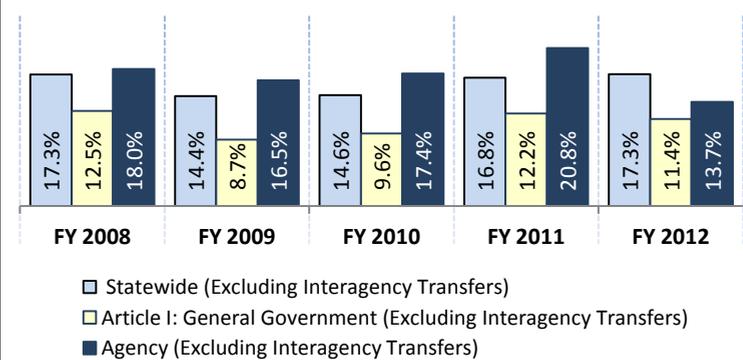
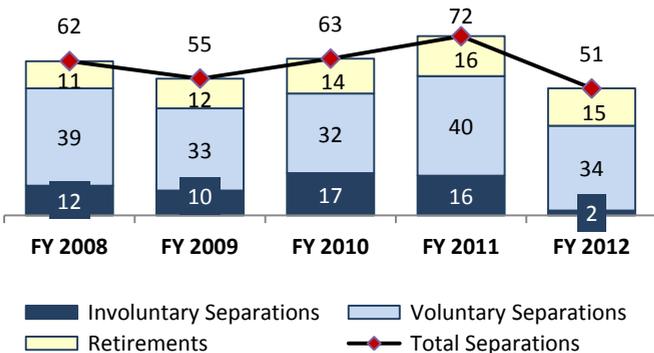
Source: State Auditor's Office Full-time Equivalent System.

### FTEs Below/Above FTE Limitation

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
FTE Limitation	329.7	329.7	338.2	338.2	328.5
Number Below or Above Limitation	-215.9	-223.7	-208.9	-194.4	-185.7
Percent Above or Below Limitation	-65.5%	-67.8%	-61.8%	-57.5%	-56.5%

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

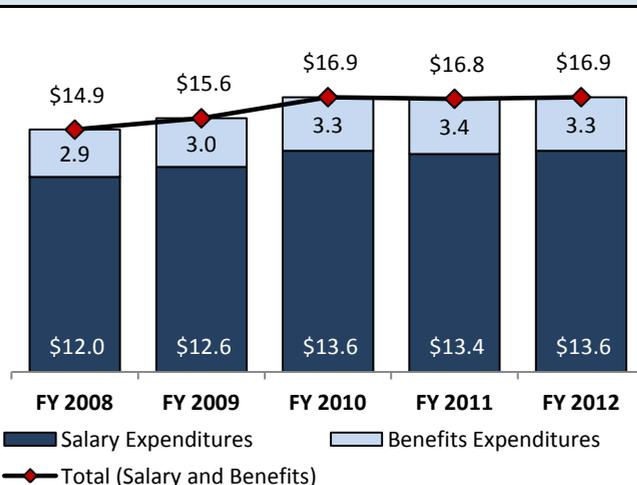
Excluding interagency transfers, the turnover rate within the agency (13.7 percent) was lower than the statewide turnover rate (17.3 percent) and higher than the turnover rate of Article I agencies (11.4 percent) during fiscal year 2012. The fiscal year 2012 agency turnover rate including employees who transferred to another state agency or higher education institution was 14.8 percent.



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

The average agency salary in fiscal year 2012 of \$38,961 represented an increase of 9.2 percent compared to the average agency salary in fiscal year 2008. In fiscal year 2012, 87.3 percent of employees were paid below the salary range midpoints in which they were assigned; and expenditures for salary and benefits were higher compared to fiscal year 2008.

### Salary and Benefits Expenditures (in Millions)



### Average Salary Trends

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Executive Director	\$115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
Agency Average	\$ 35,664	\$ 36,853	\$ 37,697	\$ 38,198	\$ 38,961
Article Average	\$ 49,324	\$ 50,985	\$ 51,308	\$ 51,098	\$ 51,511
Statewide Average	\$ 37,350	\$ 38,461	\$ 39,265	\$ 39,804	\$ 40,160

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

### Number of and Total Dollars Spent on Salary Actions

	Fiscal Year 2011		Fiscal Year 2012	
	Actions	Dollars Spent	Actions	Dollars Spent
Promotions	72	\$ 150,356	96	\$ 158,320
Merits	67	\$ 75,440	43	\$ 72,931
One-Time Merits	99	\$ 149,166	57	\$ 86,000
Equity Adjustments	36	\$ 2,776	11	\$ 16,059
Reclassifications	6	\$ 0	7	\$ 2,750
<b>Totals</b>	<b>280</b>	<b>\$ 377,738</b>	<b>214</b>	<b>\$ 336,060</b>

<sup>a</sup> Turnover, salary trends, and salary action information was prepared from quarterly and year-end summary information received from the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS), the Human Resource Information System (HRIS), and the Standardized Payroll/Personnel Reporting System (SPRS). Unless otherwise indicated, these data are reported for classified regular, full-time and part-time employees. Salary and benefit information was taken from the Uniform Statewide Accounting System of Texas.

## Job Classifications<sup>b</sup>

Fiscal Year 2012 Major Occupational Categories	Agency Job Classifications
<p style="font-size: small;">Social Services, 72%            Program Management, 13%            Administrative Support, 9%            Property Management and Purchasing, 2%            Other, 4%</p>	<p>In fiscal year 2012, the majority (72.1 percent) of employees were classified in the following job title: Veterans Services Representative.</p>
	<b>Classification Compliance Audits</b>
	<p>During the past two years, the agency did not participate in any classification compliance audits.</p>

## Fiscal Year 2012 Workforce Demographics<sup>b</sup>

On average, employees at the agency were 52.8 years of age and had 4.8 years of agency length of service. Of the agency's employees, 85.9 percent were 40 years of age or older, and 56.4 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2012 and 2015, 21.7 percent of the agency's workforce will be eligible to retire (based on fiscal year 2012 data).

Gender	Ethnic Group
<p style="font-size: small;">Female: Agency 36%, All State Agencies 56%            Male: Agency 64%, All State Agencies 44%</p>	<p style="font-size: small;">White: Agency 51%, All State Agencies 50%            Black: Agency 25%, All State Agencies 22%            Hispanic: Agency 23%, All State Agencies 25%            Other: Agency 1%, All State Agencies 3%</p>
Age	Agency Length of Service
<p style="font-size: small;">Under 30 years: Agency 3%, All State Agencies 15%            30 - 39 years: Agency 11%, All State Agencies 21%            40 - 49 years: Agency 23%, All State Agencies 28%            50 - 59 years: Agency 34%, All State Agencies 26%            60 years or older: Agency 29%, All State Agencies 10%</p>	<p style="font-size: small;">Fewer than 2 years: Agency 28%, All State Agencies 23%            2 to 4 years: Agency 28%, All State Agencies 24%            5 to 9 years: Agency 36%, All State Agencies 29%            10 to 14 years: Agency 3%, All State Agencies 10%            15 years or more: Agency 5%, All State Agencies 14%</p>

<sup>b</sup> Job classification and demographic information was prepared from quarterly and year-end summary information received from the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS), the Human Resource Information System (HRIS), and the Standardized Payroll/Personnel Reporting System (SPRS). Data includes classified regular, full-time and part-time employees. Demographic data may appear skewed for agencies with fewer than 50 employees.

## Survey of Employee Engagement<sup>c</sup>

The Survey of Employee Engagement, administered by The University of Texas at Austin, is an instrument that measures employees' job satisfaction and employees' perceptions of the effectiveness of the agency. Scores range from 1 to 5, with 5 being the highest. Overall, the agency's score is higher than the state average and has remained the same since the last survey cycle.

Percent of Employees Who Intend to Leave Within 1 Year <sup>d</sup>	Overall Employee Satisfaction																								
<p style="font-size: small;">Agency: 7.1%            Article I: 9.7%            Statewide: 9.9%</p>	<p style="font-size: small;"> <table border="1" style="display: none;"> <tr><th>Year</th><th>Agency</th><th>Article I</th><th>Statewide</th></tr> <tr><td>2004</td><td>3.80</td><td>3.49</td><td>3.57</td></tr> <tr><td>2006</td><td>3.84</td><td>3.70</td><td>3.63</td></tr> <tr><td>2008</td><td>3.94</td><td>3.77</td><td>3.63</td></tr> <tr><td>2010</td><td>4.06</td><td>3.88</td><td>3.71</td></tr> <tr><td>2012</td><td>4.06</td><td>3.82</td><td>3.69</td></tr> </table> </p>	Year	Agency	Article I	Statewide	2004	3.80	3.49	3.57	2006	3.84	3.70	3.63	2008	3.94	3.77	3.63	2010	4.06	3.88	3.71	2012	4.06	3.82	3.69
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<sup>c</sup> Information on the Survey of Employee Engagement was received from the Organizational Excellence Group at The University of Texas at Austin.

<sup>d</sup> Percentage is based on the number of employees who answered the question.