

326 - Texas Emergency Services Retirement System

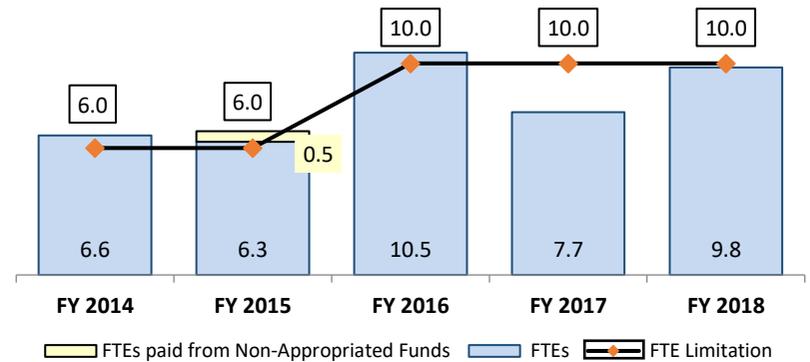
Workforce Summary Document prepared by the State Auditor's Office.
Based on information self-reported by the agency, the following items are noteworthy.

Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation remained the same compared to fiscal year 2017. Compared to fiscal year 2014, the agency had an increase of 3.2 (48.5 percent) in the total number of FTEs. The agency employed 0.5 FTEs from non-appropriated funds in fiscal year 2015 and 2.3 federally funded FTEs in fiscal year 2017. Those FTEs do not count against the FTE limitation.

FTEs Below/Above FTE Limitation

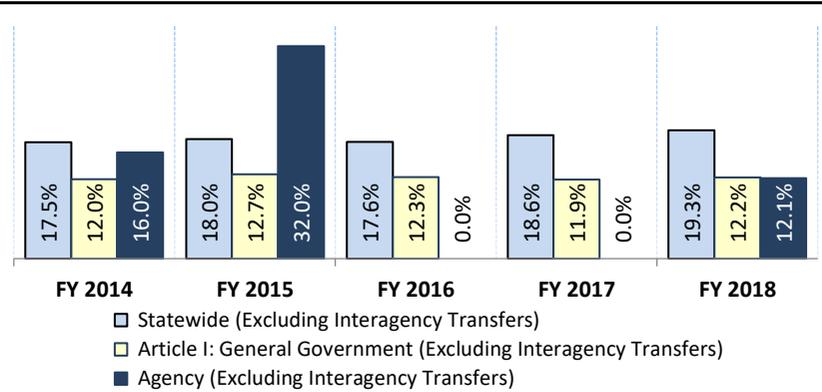
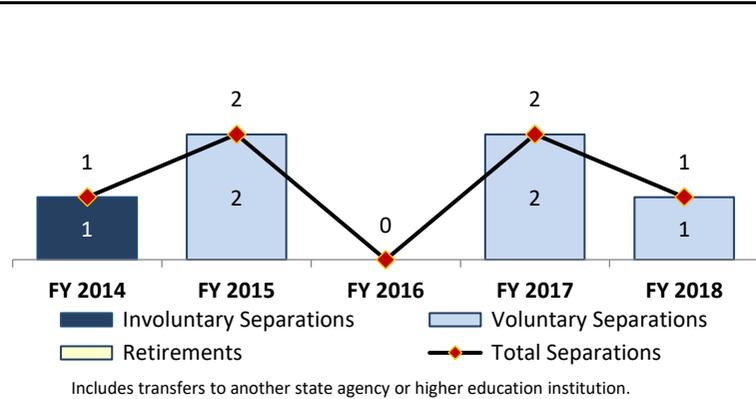
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
FTE Limitation	6.0	6.0	10.0	10.0	10.0
Number Below or Above Limitation	+0.6	+0.3	+0.5	-2.3	-0.2
Percent Above or Below Limitation	+10.0%	+5.0%	+5.0%	-23.0%	-2.0%



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

Employee Turnover ^a

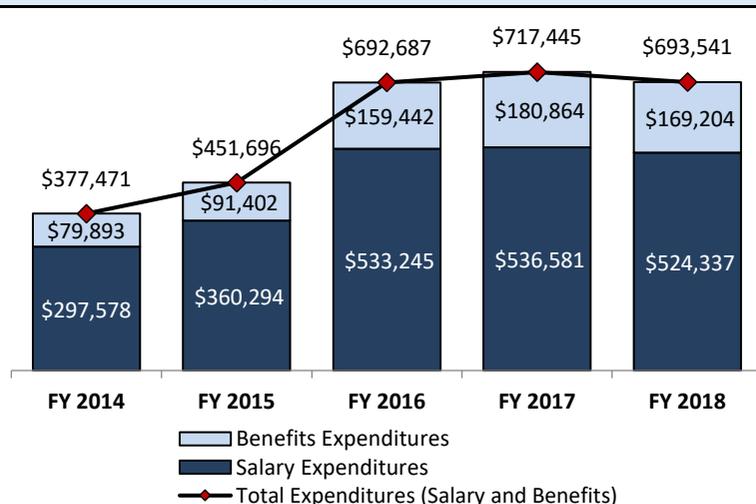
Excluding interagency transfers, the turnover rate within the agency (12.1 percent) was lower than the statewide turnover rate (19.3 percent) and lower than the turnover rate of Article I agencies (12.2 percent) during fiscal year 2018. The fiscal year 2018 agency turnover rate including employees who transferred to another state agency or higher education institution was 12.1 percent.



Compensation Information ^a

The average agency salary of \$51,643 in fiscal year 2018 represented an increase of 25.3 percent compared to the average agency salary in fiscal year 2014. In fiscal year 2018, 51.5 percent of employees were paid below the midpoint of the salary range in which they were assigned. Total agency expenditures for salary and benefits were higher compared to fiscal year 2014.

Salary and Benefits Expenditures



Average Salary Trends

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Executive Director	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Agency Average	\$ 41,203	\$ 44,797	\$ 47,530	\$ 48,964	\$ 51,643
Article Average	\$ 54,008	\$ 55,684	\$ 58,689	\$ 59,902	\$ 61,126
Statewide Average	\$ 42,116	\$ 43,255	\$ 45,365	\$ 46,475	\$ 47,506

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

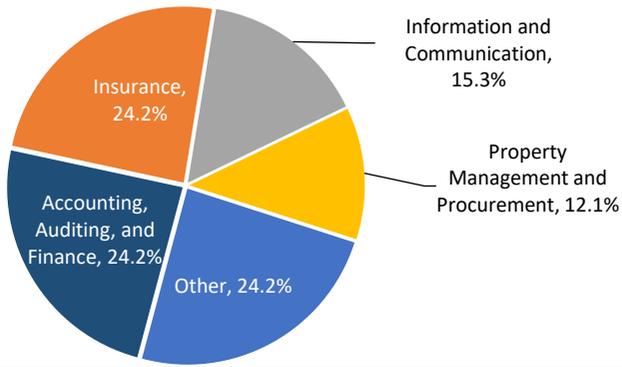
Number of and Total Dollars Spent on Salary Actions

	Fiscal Year 2017		Fiscal Year 2018	
	Actions	Dollars Spent	Actions	Dollars Spent
Promotions	1	\$ 3,179	1	\$ 4,941
Merits	3	\$ 6,883	5	\$ 15,647
One-Time Merits	3	\$ 1,800	4	\$ 2,000
Equity Adjustments	0	\$ 0	0	\$ 0
Reclassifications	0	\$ 0	0	\$ 0
Totals	7	\$ 11,862	10	\$ 22,588

^a Turnover, salary trends, and salary action information was prepared from quarterly and year-end summary information received from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS) and 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 Office of the Comptroller of Public Accounts' Uniform Statewide Accounting System (USAS).

Job Classifications ^b

Fiscal Year 2018 Major Occupational Categories



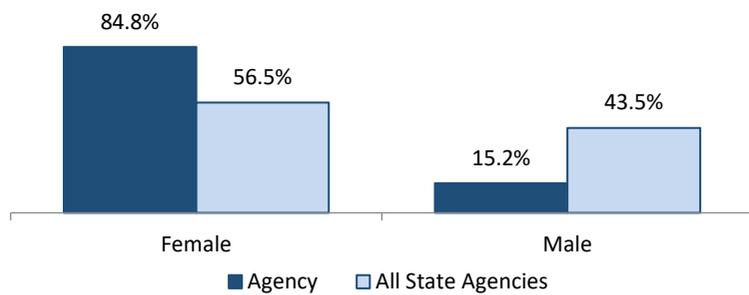
Agency Job Classifications

In fiscal year 2018, the majority (63.6 percent) of employees were classified in the following job titles: Accountant (24.2 percent), Retirement Systems Benefits Specialist (24.2 percent), and Marketing Specialist (15.2 percent).

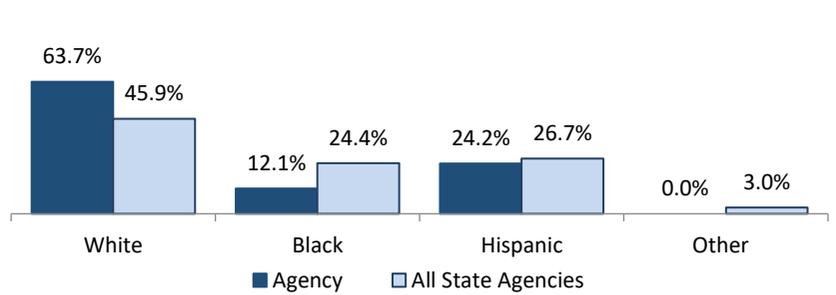
Fiscal Year 2018 Workforce Demographics ^b

On average, employees at the agency were 45.6 years of age and had 3.5 years of agency length of service. Of the agency's employees, 72.6 percent were 40 years of age or older, and 90.9 percent had fewer than 5 years of agency length of service.

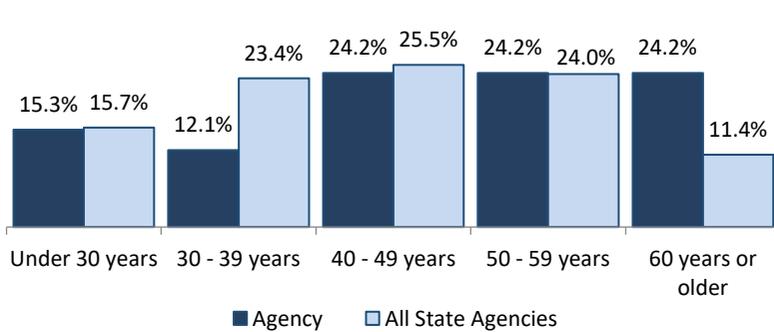
Gender



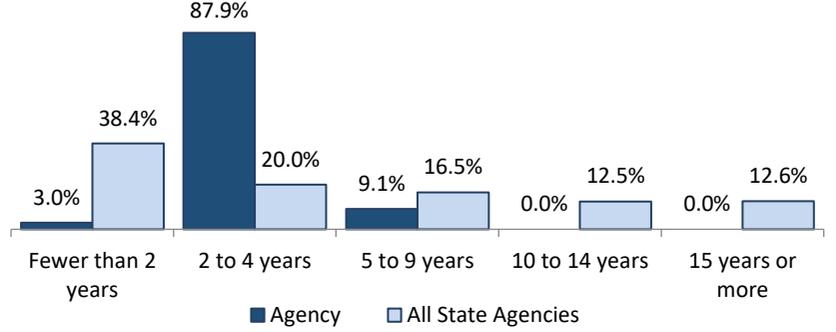
Ethnic Group



Age



Agency Length of Service

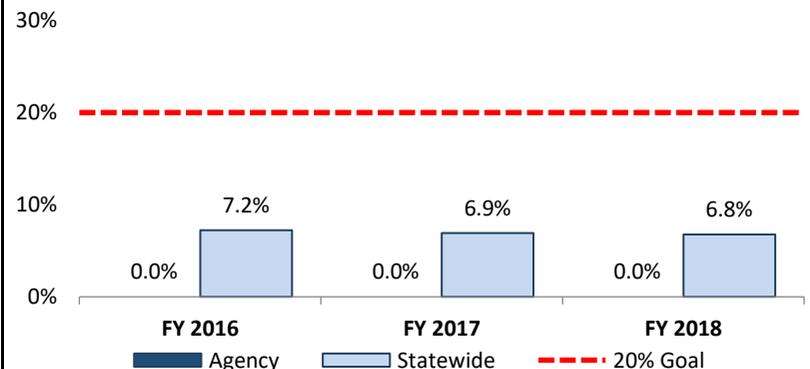


^b Job classification and demographic information was prepared from quarterly and year-end summary information received from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS) and Standardized Payroll/Personnel Reporting System (SPRS). Data includes classified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

Veteran Employment ^c

Effective fiscal year 2016, Texas Government Code, Section 657.004, sets for state agencies a goal of employing 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 2016, 2017, and 2018.



^c Information on veteran employment was obtained from the Office of the Comptroller of Public Accounts. Statewide totals include state agencies and higher education institutions.