

**Fiscal Year 2014**  
**Legislative Workforce Summaries**  
*(For classified regular, full-time and part-time employees)*

**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 2014 include information on full-time equivalent employees, employee turnover, compensation, job classifications, and workforce demographics, all of which are self-reported by the agencies. For those agencies that participated in the Survey of Employee Engagement conducted by The University of Texas at Austin, scores are included. The State Auditor's Office's observations are provided on 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 (83rd Legislature) or, if applicable, as adjusted during the 2014-2015 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 Full-Time Equivalent Employee 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 2014. For more information, see Article IX, Section 6.10, General Appropriations Act (83rd 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 or higher education institution, including institutional funds or grant monies, that 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' Human Resource Information System, the 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 part of this section provides trend information on the type and number of separations for the five most recent fiscal years. Bar graphs for agency turnover categories

(involuntary separations, voluntary separations, and retirements) include interagency transfers.

- The “average number of employees” was calculated by totaling the number of classified employees (defined as someone who worked at any time during a quarter) for each quarter of fiscal year 2014, then dividing this total by the number of quarters.
- The second part of this section provides a five-year comparison of trend data that includes (1) the turnover rate for the agency, excluding interagency transfers, (2) the turnover rate for the agency’s respective General Appropriations Act article, excluding interagency transfers and (3) the statewide turnover rate, excluding interagency transfers. The agency’s turnover rate, including interagency transfers, is also provided for fiscal year 2014.

**Note: Interagency transfers occur when an employee separates from one agency to work for another agency or higher education institution. Interagency transfers are included in the bar graphs that show the type of separations because they are considered a loss to the agency. Interagency transfers are not included in the statewide and article turnover rates because interagency transfers are not considered a loss to the State. For comparison purposes with the statewide and article turnover rates, interagency 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 the State Auditor’s Office’s *Uniform Statewide Accounting System (USAS) Guide*, which is populated using information from 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. (Data within this section include only classified regular, full-time employees, unless otherwise noted.) It also shows the chief executive officer’s salary history which, unless otherwise noted, was the salary as of August 31 of each fiscal year. The chief 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’ Human Resource Information System, the 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' Human Resource Information System, the 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.*

### **Fiscal Year 2014 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.state.tx.us/Compensation/JobDescriptions.aspx>. Within the pie chart in this section, "Other" includes all other occupational categories that were not in the largest occupational job categories.

#### **Occupational Category and Job Classification Series**

**Occupational Category** - A grouping of similar types of work performed among organizations. Currently, the State's Position Classification Plan covers 26 occupational categories. Examples of occupational categories include Legal, Maintenance, or Medical and Health.

**Job Classification Series** - A hierarchical structure of job classification titles involving work of the same nature but requiring different levels of responsibility. Examples of job classification series include a six-level Attorney series or a five-level Maintenance Specialist series.

### **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 2014 Workforce Demographics

Workforce demographic information includes only classified regular, full-time and part-time employees, unless otherwise noted. It may appear skewed for agencies with fewer than 50 employees. Percentages in graphs were rounded. Information on workforce demographics are averages based on fiscal year 2014 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.

## **Survey of Employee Engagement**

Information on the Survey of Employee Engagement, a survey instrument that measures employees' workplace satisfaction and employees' perceptions of the effectiveness of the agency, was received from the Institute of Organizational Excellence at The University of Texas at Austin. Participation in the survey is voluntary for agencies. Note: Participation in the Survey of Employee Engagement, which is conducted by The University of Texas at Austin, is not required and some agencies may conduct a similar survey that is not captured within the summary documents.

### **Percent of Employees Who Intend to Leave Within 1 Year**

- This section provides the percentage of employees who indicated in their survey responses that they intended to leave their agency within one year. Note: The percentage is based only on the number of employees who answered the question.

### **Overall Employee Satisfaction**

- This section provides a comparison of the agency's scores to the statewide and General Appropriations Act article's scores for five survey cycles.