

Staff Recruitment & Retention

Exceptional Item #8



General Description:

To provide funding to continue rewarding staff for exemplary performance and to attract and retain qualified staff.

Justification:

In the 2012/2013 appropriation process, the agency's general revenue administrative budget was reduced by over 41% resulting in the elimination of 372 positions, including 269 reductions in force. For FY 2013, Commissioner Williams implemented a one-time merit program whereby merit increases were paid one-time and did not increase the base salary of employees. In FY 2014, in an attempt to reward outstanding work by employees and to compensate employees who took on additional responsibilities due to the reductions in force, the Commissioner reinstated a salary increase merit program. This exceptional item will allow the agency capacity to continue the merit program through the next biennium.

Funding Request:

- **FY 2016:** \$1,302,422
- **FY 2017:** \$2,082,121

- **Total:** \$3,384,543

Additional Details:

- **FTE Total Request:** 0
- **MOF:** *General Revenue, Instructional Materials Fund, and Certification & Assessment Fees*

Additional Information:

- Of the agency's workforce, 77% are over the age of 40, with 46% of the workforce over the age of 50. Employee tenure statistics show that 25% of TEA employees have been with the agency fewer than five years, 27% have been employed at TEA for five to nine years, and 31% have been employed from 10 to 20 years

How many FTEs does TEA currently have? How many would this exceptional item impact?

- The agency currently has 801 filled FTE positions as of August 22, 2014. This exceptional item would allow the agency to provide merit raises to approximately 240 employees or 30% of those positions per year.

Why are there different methods of finance being used to pay for this exceptional item?

- The funding for merit increases must match the funding used to pay salaries. Federal funding was not requested since it has estimated appropriation authority. We already have the authority we need to expend federal funds on merit increases and the amounts are adequate to cover these costs. PSF funding was not requested because TEA currently has adequate funding to cover merit increases to staff whose salary is paid by PSF funding.

Previous Funding:

The agency has not specifically asked for merit funds in the past because there has been enough funding available to have an ongoing merit program. Since the agency was downsized in FY2012 and general revenue was reduced by over 41%, the agency no longer has capacity to continue a merit program that increases salaries.

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