

To: Harris County Precinct Three Commissioner Tom Ramsey
From: Katie Short, Director; Amber Weed, Chief of Staff and Policy
Director; Will Janowski, Senior Analyst
CC: Lynn Blue, Conrad Joe, and August Williams with Precinct Three;
Mike Post and Tim Chase with the Harris County Auditor's Office;
Daniel Ramos, Hank Griffith, Sheronda Drew, and Ronny Velez with
the Office of Management and Budget
Date: August 2, 2022
Re: **Harris County Attrition and Retention Rates**

EXECUTIVE SUMMARY

During the May 10, 2022 Harris County Commissioners Court meeting, the Precinct Three Commissioner requested that the Commissioners Court's Analyst's Office (the "Analyst's Office") examine attrition in Harris County departments. Specifically:

Report attrition and retention rates for all positions (including General Fund-funded and grant-funded positions) by fiscal year (FY) for the period FY2014 through FY2022 (March 1, 2013 - February 28, 2022) for the following Harris County departments/entities: Flood Control, Toll Road, Universal Services, Engineering, Public Health, Pollution Control, Elections Administrator (EA), County Clerk (for continuity for the positions transferred to EA), Tax Assessor-Collector (for continuity for the positions transferred to EA), and Office of Management and Budget (OMB).

Report a breakdown for each department of attrition by tenure with Harris County (employees with 10 - 19 years with the County, employees with 20 - 29 years with the County, and employees with 30 years and over with the County).

Report the number of positions that were transferred to the Office of County Administration (OCA) from OMB.

Employee attrition rate, or an employee turnover rate, is represented by the **percentage of employees who leave a department or entity during a specified time period, typically one year. The employee retention rate** is represented by the **percentage of employees who remain with an entity over a specified time period, typically one year.**

Key findings from the analysis include:

- The attrition rate by department for FY2022: **Flood Control, 10.2%; Toll Road, 18.5%; Universal Services, 16.4%; Engineering, 15.4%; Public Health, 30.4%; Pollution Control, 17.0%; Elections Administrator, 13.9%; County Clerk, 16.3%; Tax Assessor-Collector, 14.8%; and Office of Management and Budget (OMB), 89.5%.** The elevated attrition rate for OMB in FY2022 is, in part, due to the position transfers out of OMB

to the Office of County Administration (OCA, 7) and Human Resources and Risk Management (HRRM, 68) as a part of restructuring within the County. Taking the OCA and HRRM transfers into consideration, the adjusted attrition rate in FY2022 for OMB is 20.7%.

- The Analyst's Office analyzed two transfers of employees between County departments: **the County Clerk's Office (86 positions) and the Tax Assessor-Collector's Office (30 positions) to the Elections Administrator in FY2021, and the Office of Management and Budget (seven positions) to the Office of County Administration in FY2022.**

Finally, **Table 1** displays separations for all departments analyzed by fiscal year for select tenure cohorts.

| <div>Table 1</div> <div>Total Harris County Separations by Employee Tenure by Fiscal Year for Select County Departments/Entitiesⁱ</div> | | | | | | | | | |
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Employee Tenure | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| 10 – 19 Years | 53 | 70 | 62 | 62 | 75 | 71 | 93 | 94 | 79 |
| 20 – 29 Years | 19 | 30 | 23 | 38 | 42 | 31 | 39 | 48 | 60 |
| 30 Years and Over | 7 | 13 | 16 | 13 | 13 | 18 | 19 | 22 | 16 |
| Source: Office of Budget and Management- Integrated Finance and Accounting Solutions (IFAS) and PeopleSoft Data Analysis: Analyst's Office | | | | | | | | | |

The Analyst's Office acknowledges the Harris County Office of Management and Budget, the Harris County Auditor's Office, and the Harris County Human Resources and Risk Management for their contributions to this memo.

ⁱ Harris County departments/entities included are: Harris County Flood Control, Harris County Toll Road, Universal Services, Engineering, Public Health, Pollution Control, Elections Administrator, County Clerk, Tax Assessor-Collector, and Office of Management and Budget.

INTRODUCTION

During the May 10, 2022, Harris County Commissioners Court meeting, the Precinct Three Commissioner requested that the Commissioners Court's Analyst's Office (the "Analyst's Office") examine attrition in Harris County departments. Specifically:

Report attrition and retention rates for all positions (including General Fund-funded and grant-funded positions) by fiscal year (FY) for the period FY2014 through FY2022 (March 1, 2013 - February 28, 2022) for the following Harris County departments/entities: Flood Control, Toll Road, Universal Services, Engineering, Public Health, Pollution Control, Elections Administrator (EA), County Clerk (for continuity for the positions transferred to EA), Tax Assessor-Collector (for continuity for the positions transferred to EA), and Office of Management and Budget (OMB).

Report a breakdown for each department of attrition by tenure with Harris County (employees with 10 - 19 years with the County, employees with 20 - 29 years with the County, and employees with 30 years and over with the County).

Report the number of positions that were transferred to the Office of County Administration (OCA) from OMB.

According to the 2021 Harris County Annual Comprehensive Financial Report (CAFR), Harris County reported 17,813 Full-Time Equivalent employees (FTEs) in FY2021, which is a decrease of 73 FTEs from the 17,886 FTEs reported by Harris County in FY2020.^{1 ii} For context, **Table 2** shows the number of FTEs in Harris County from FY2014 - FY2021.

| Table 2 | Total Full-Time Equivalent Employees (FTEs) with Harris County by Fiscal Year, FY2014 - FY2021 | | | | | | | |
|--|---|------------|------------|------------|------------|------------|------------|------------|
| | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
| Total FTEs | 15,544 | 16,052 | 16,453 | 16,781 | 17,362 | 17,296 | 17,886 | 17,813 |
| Source: Harris County Auditor's Office, Harris County Human Resources and Payroll System Analysis: Analyst's Office Note: Data is unaudited. Includes number of County employees at the end of each fiscal year. | | | | | | | | |

ⁱⁱ Full-Time Equivalent measures the total number of full-time employees you have based on hours worked rather than the exact number of employees.

METHODOLOGY

As of the publication of this memo, Harris County does not have a standard practice for calculating attrition or retention for County departments and entities. A combination of resources, including from the State of Texas Auditor's Office and the City of Austin, in addition to consultations with the Harris County Auditor's Office and Office of Management and Budget, aided with defining attrition and retention formulas.ⁱⁱⁱ

Attrition and Retention Data Sources

The data for this analysis were provided by the Harris County Office of Budget and Management (OMB) for the period FY2014 through FY2022 (March 1, 2013 – February 28, 2022) from both the Integrated Finance and Accounting Solutions (IFAS) system and PeopleSoft.

- **Integrated Finance and Accounting Solutions (IFAS):** Harris County's legacy system that was used to manage the County's finances and operations, including human resources functions.² "Purchased from Sungard Bi-Tech systems, IFAS was in use by Harris County from 1999 through February 2020. It was replaced in Harris County by PeopleSoft."³
- **PeopleSoft:** Harris County's current system used to manage the County's finances and operations, including human resources functions.⁴ "Branded by Harris County as the Shared Technology & Reporting System (STARS) and built on Oracle's PeopleSoft platform, the system went live on March 1, 2020."⁵

This analysis includes only regular (or full-time) and part-time County employees, as designated in the IFAS and PeopleSoft datasets—this analysis excludes, for example, temporary employees.

Employee Identification, or Employee ID, is a unique identifying number that codes an employee in Harris County. The Employee ID is also the data element key to determining the total number of employees as well as the number of employee separations, in which an employee leaves a County department or entity for any reason, including but not limited to voluntary or involuntary separation, retirement, transfers to another department, or the elimination of their position (e.g. if grant funding ends).

Employee attrition rate, or an employee turnover rate, is represented by the percentage of employees who leave a department or entity during a specified time period, typically one year.⁶ **Figure 1** shows the attrition rate formula used for this memo.^{7 8}

ⁱⁱⁱ The Harris County Office of Management and Budget and the Harris County Auditor's Office determined that calculations used to compute attrition and retention rates in this memo are standard calculations.

Figure 1

Process for Calculating Attrition Rate

1. Number of Employee Separations = The count of separations per month within a given department for the fiscal year
2. Average Number of Employees = The number of employees per month within a given department \div 12 months in the fiscal year
3. Attrition Rate = (Number of Employee Separations \div Average Number of Employees) \times 100

The number of employee separations, used as the numerator in the Attrition Rate formula, is the number of employees who leave a department for any reason.

The average employees for an entity for a fiscal year, or the denominator in the attrition rate formula, is established through averaging the number of employees employed by month during that fiscal year. This method adjusts for the fluctuations in the employee count during the course of a fiscal year.⁹ A given entity may have a different number of total employees at the start of a reporting period than at the end as separations take place at different points in time within the reporting period.^{iv}

Retention rate is represented by the percentage of employees who remain with an entity over a specified time period, typically one year.¹⁰ **Figure 2** shows the retention rate formula for this memo.

Figure 2

Process for Calculating Retention Rate

1. Number of Original Employees = The total number of employees within a given department at the start of the fiscal year (March of each fiscal year)
2. Number of Original Employees Remaining = Number of original employees minus the number of original separated during the fiscal year
3. Retention Rate = Number of Original Employees Remaining \div Number of Original Employees

^{iv} Attrition varies across departments based on the average number of employees. Departments with higher attrition rates may have a small number of employees, with separations greatly influencing the average of small departments.

Tenure is the number of years an employee has worked in Harris County, calculated when an employee has separated from the department. There are four tenure cohorts for this analysis: Employees with fewer than 10 years tenure with Harris County; employees with 10 – 19 years; employees with 20 – 29 years; and employees with 30 years and over. **Figure 3** shows the tenure formula for this memo.

Figure 3

Process for Calculating Tenure

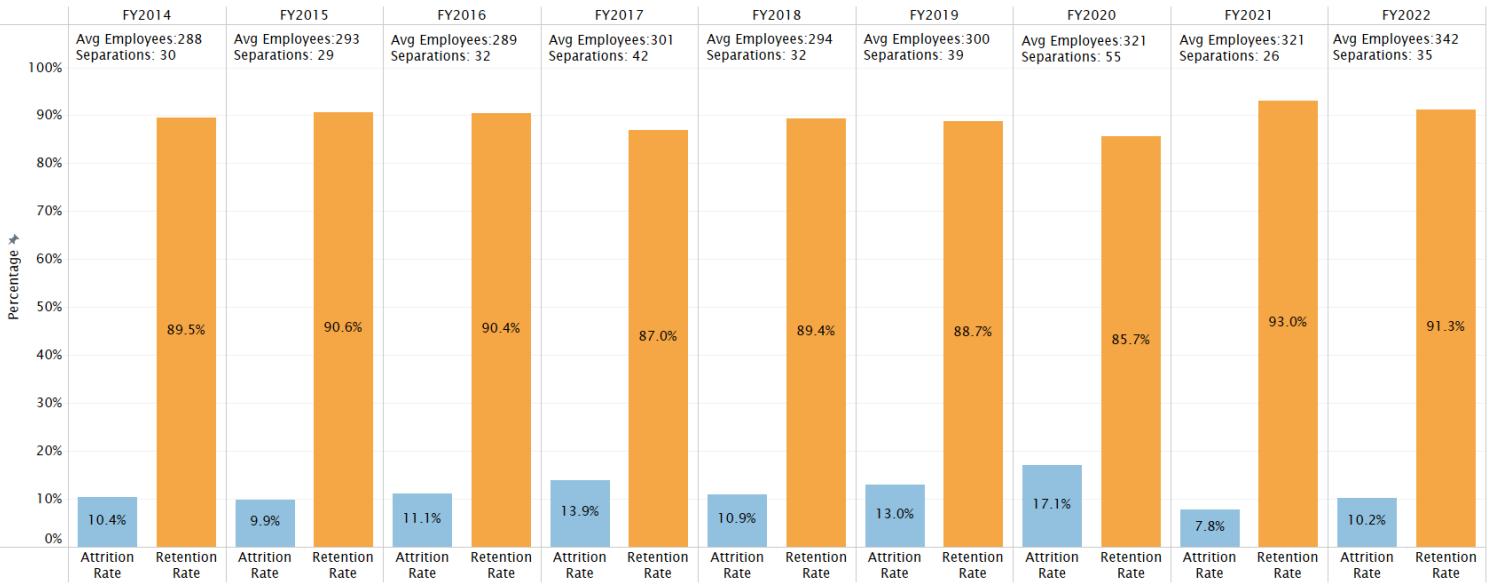
1. Hire Date = Date of hire for an employee
2. Report Date = Date of each monthly report OMB pulled employee data from the IFAS or PeopleSoft Systems
3. Tenure = The number of years between the Hire Date and the Report Date at the time of separation

HARRIS COUNTY FLOOD CONTROL DISTRICT

Figure 4 and Table 3 reflect annual attrition and retention rates and the number of separations by employee tenure by fiscal year for the Harris County Flood Control District.^v

Figure 4

**Harris County Flood Control District
Attrition and Retention Rates by Fiscal Year**



Source: Office of Budget and Management- Integrated Finance and Accounting Solutions (IFAS) and PeopleSoft Data
Analysis: Analyst's Office

Table 3

**Harris County Flood Control District
Separations by Employee Tenure by Fiscal Year**

| Employee Tenure | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Under 10 Years | 18 (60%) | 20 (69%) | 21 (66%) | 28 (67%) | 24 (75%) | 25 (64%) | 38 (69%) | 18 (69%) | 29 (83%) |
| 10-19 Years | 6 (20%) | 6 (21%) | 6 (19%) | 8 (19%) | 6 (19%) | 8 (21%) | 12 (22%) | 3 (12%) | 3 (9%) |
| 20-29 Years | 4 (13%) | 1 (3%) | 2 (6%) | 3 (7%) | 2 (6%) | 2 (5%) | 5 (9%) | 2 (8%) | 3 (9%) |
| 30 Years and Over | 2 (7%) | 2 (7%) | 3 (9%) | 3 (7%) | - | 4 (10%) | - | 3 (12%) | - |
| Total Separations | 30 (100%) | 29 (100%) | 32 (100%) | 42 (100%) | 32 (100%) | 39 (100%) | 55 (100%) | 26 (100%) | 35 (100%) |

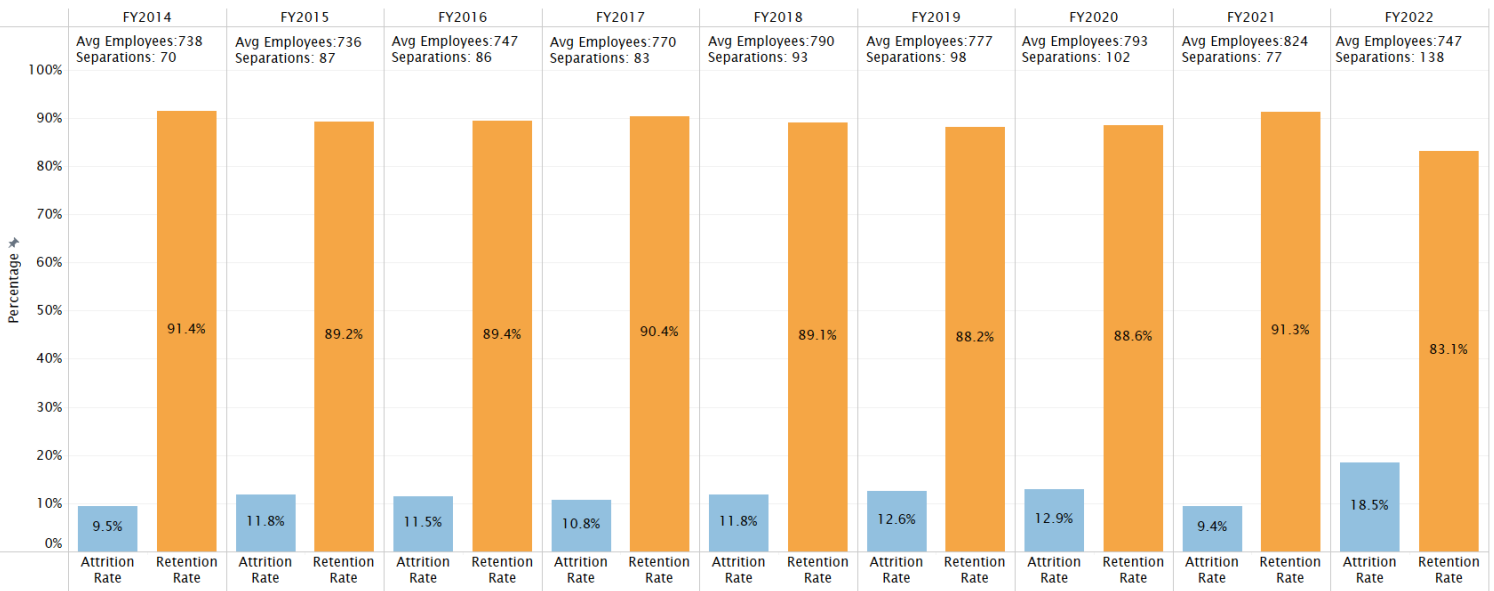
^v Reference Appendix A for aggregate data by Harris County department/entity.

HARRIS COUNTY TOLL ROAD AUTHORITY

Figure 5 and Table 4 reflect annual attrition and retention rates and the number of separations by employee tenure by fiscal year for the Harris County Toll Road Authority.^{vi vii}

Figure 5

**Harris County Toll Road Authority
Attrition and Retention Rates by Fiscal Year**



Source: Office of Budget and Management- Integrated Finance and Accounting Solutions (IFAS) and PeopleSoft Data
Analysis: Analyst's Office

Table 4

**Harris County Toll Road Authority
Separations by Employee Tenure by Fiscal Year**

| Employee Tenure | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|-------------------|
| Under 10 Years | 56 (80%) | 56 (64%) | 65 (76%) | 56 (67%) | 65 (70%) | 72 (73%) | 63 (62%) | 41 (53%) | 98 (71%) |
| 10-19 Years | 8 (11%) | 25 (29%) | 19 (22%) | 22 (27%) | 17 (18%) | 16 (16%) | 29 (28%) | 22 (29%) | 19 (14%) |
| 20-29 Years | 5 (7%) | 5 (6%) | 2 (2%) | 5 (6%) | 11 (12%) | 8 (8%) | 9 (9%) | 12 (16%) | 19 (14%) |
| 30 Years and Over | 1 (1%) | 1 (1%) | - | - | - | 2 (2%) | 1 (1%) | 2 (3%) | 2 (1%) |
| Total Separations | 70 (100%) | 87 (100%) | 86 (100%) | 83 (100%) | 93 (100%) | 98 (100%) | 102 (100%) | 77 (100%) | 138 (100%) |

^{vi} Reference Appendix A for aggregate data by Harris County department/entity.

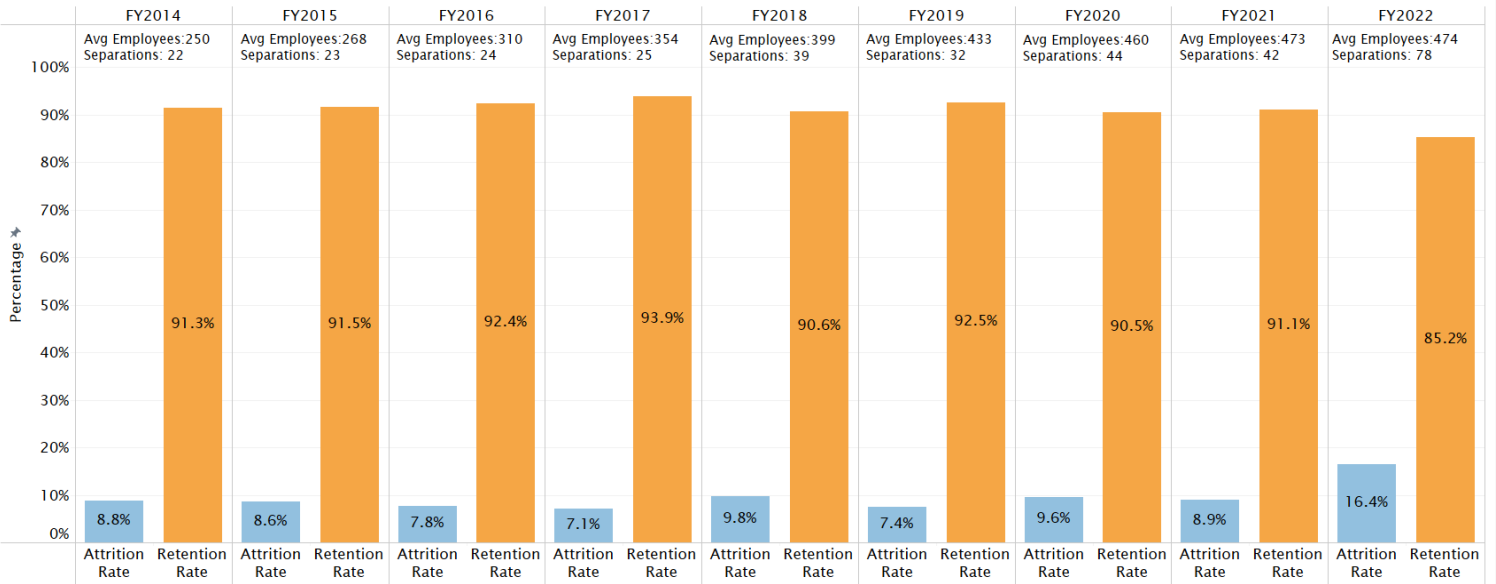
^{vii} Model Positions, including incident response technicians and supervisors, were not utilized in calculating separations. The Harris County Toll Road Authority noted that model positions are recorded as a secondary pay rate within IFAS for regular FTEs and would be a duplication of employees.

HARRIS COUNTY UNIVERSAL SERVICES

Figure 6 and Table 5 reflect annual attrition and retention rates and the number of separations by employee tenure by fiscal year for Harris County Universal Services.^{viii}

Figure 6

**Harris County Universal Services
Attrition and Retention Rates by Fiscal Year**



Source: Office of Budget and Management- Integrated Finance and Accounting Solutions (IFAS) and PeopleSoft Data
Analysis: Analyst's Office

Table 5

**Harris County Universal Services
Separations by Employee Tenure by Fiscal Year**

| Employee Tenure | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Under 10 Years | 15 (68%) | 10 (43%) | 9 (38%) | 14 (56%) | 21 (54%) | 17 (53%) | 23 (52%) | 19 (45%) | 62 (79%) |
| 10-19 Years | 3 (14%) | 3 (13%) | 9 (38%) | 3 (12%) | 8 (21%) | 8 (25%) | 11 (25%) | 12 (29%) | 9 (12%) |
| 20-29 Years | 3 (14%) | 6 (26%) | 3 (13%) | 4 (16%) | 6 (15%) | 5 (16%) | 4 (9%) | 6 (14%) | 5 (6%) |
| 30 Years and Over | 1 (5%) | 4 (17%) | 3 (13%) | 4 (16%) | 4 (10%) | 2 (6%) | 6 (14%) | 5 (12%) | 2 (3%) |
| Total Separations | 22 (100%) | 23 (100%) | 24 (100%) | 25 (100%) | 39 (100%) | 32 (100%) | 44 (100%) | 42 (100%) | 78 (100%) |

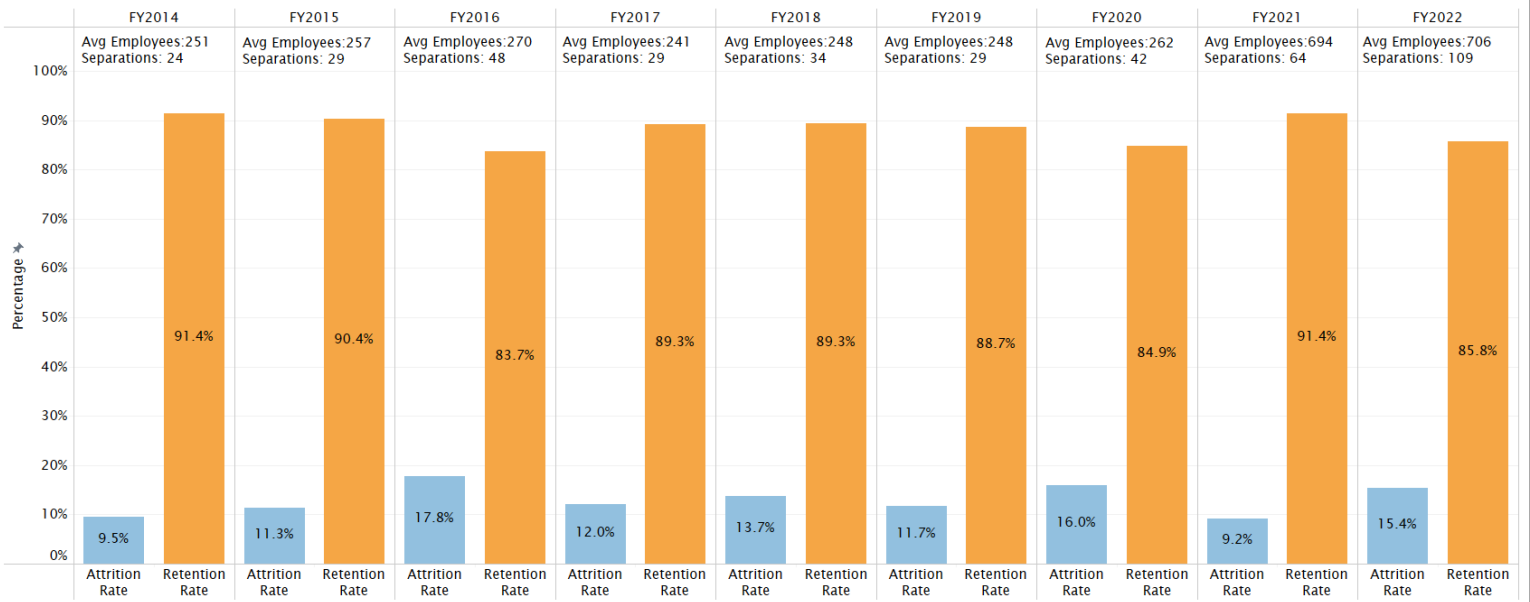
^{viii} Reference Appendix A for aggregate data by Harris County department/entity.

HARRIS COUNTY ENGINEERING DEPARTMENT

Figure 7 and Table 6 reflect annual attrition and retention rates and the number of separations by employee tenure by fiscal year for Harris County Engineering Department.^{ix x}

Figure 7

**Harris County Engineering Department
Attrition and Retention Rates by Fiscal Year**



Source: Office of Budget and Management- Integrated Finance and Accounting Solutions (IFAS) and PeopleSoft Data
Analysis: Analyst's Office

Table 6

**Harris County Engineering Department
Separations by Employee Tenure by Fiscal Year**

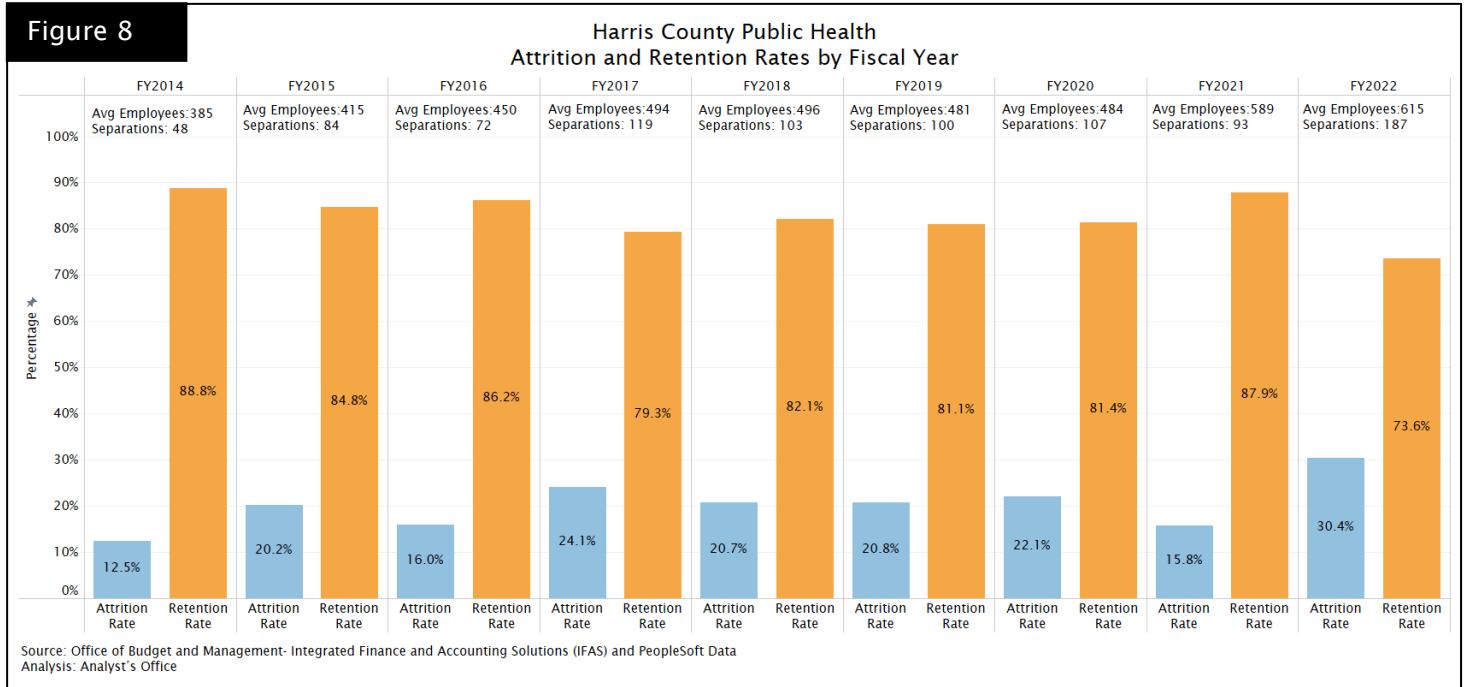
| Employee Tenure | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Under 10 Years | 16 (67%) | 20 (69%) | 33 (69%) | 18 (62%) | 19 (56%) | 19 (66%) | 25 (60%) | 44 (69%) | 89 (82%) |
| 10-19 Years | 6 (25%) | 4 (14%) | 7 (15%) | 6 (21%) | 9 (26%) | 7 (24%) | 13 (31%) | 12 (19%) | 9 (8%) |
| 20-29 Years | 1 (4%) | 3 (10%) | 3 (6%) | 3 (10%) | 3 (9%) | 2 (7%) | 1 (2%) | 5 (8%) | 5 (5%) |
| 30 Years and Over | 1 (4%) | 2 (7%) | 5 (10%) | 2 (7%) | 3 (9%) | 1 (3%) | 3 (7%) | 3 (5%) | 6 (6%) |
| Total Separations | 24 (100%) | 29 (100%) | 48 (100%) | 29 (100%) | 34 (100%) | 29 (100%) | 42 (100%) | 64 (100%) | 109 (100%) |

^{ix} Reference Appendix A for aggregate data by Harris County department/entity.

^x County Engineering noted that the increase in Average Employees (or total number of employees) in FY2021 was a result of County Engineering absorbing six County departments, including: Public Infrastructure Coordinator, Right of Way, Construction Programs Division, Facilities & Property Maintenance - Repairs & Replacement (No Positions), Utilities & Leases (No Positions), and Facilities & Property Management.

HARRIS COUNTY PUBLIC HEALTH DEPARTMENT

Figure 8 and Table 7 reflect annual attrition and retention rates and the number of separations by employee tenure by fiscal year for the Harris County Public Health Department.^{xi xii}



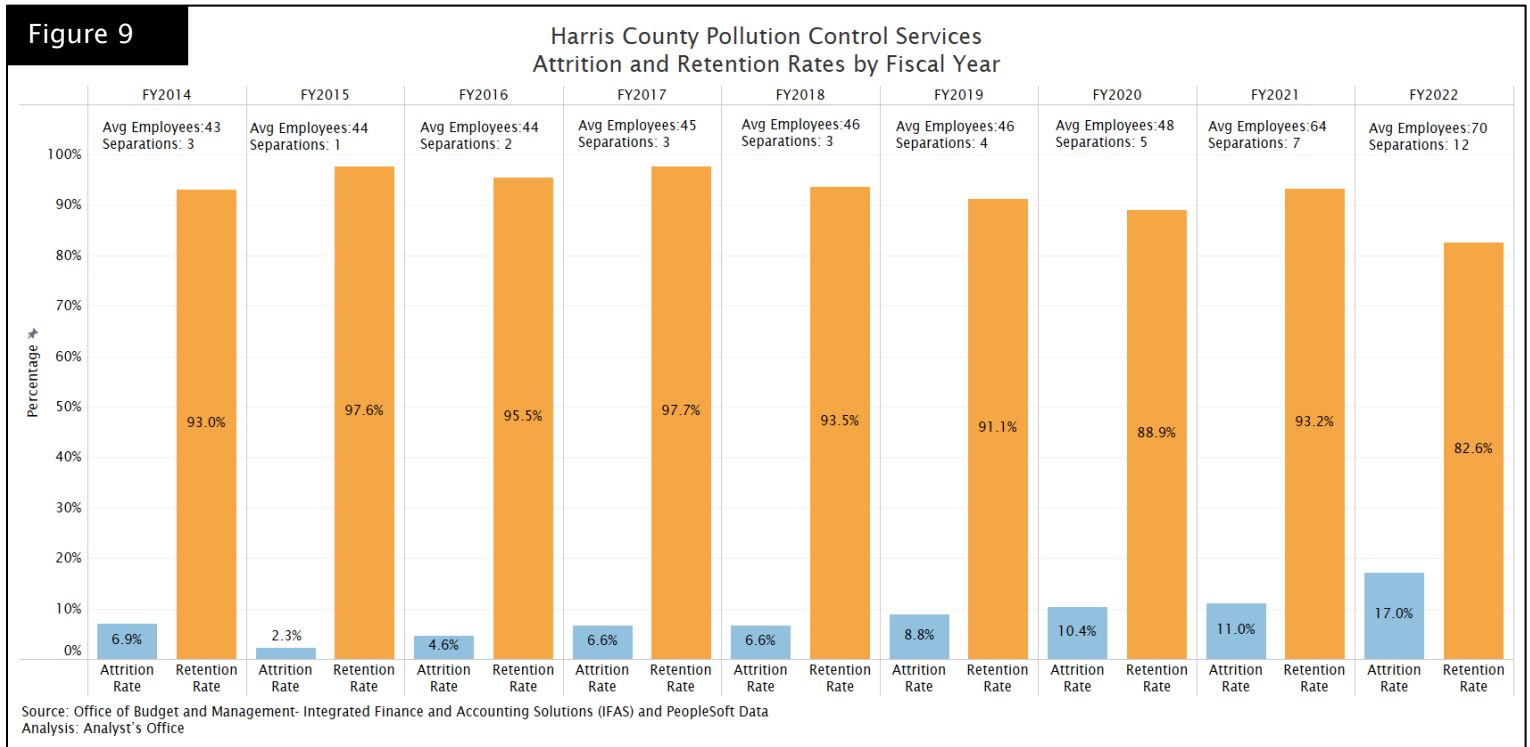
| Table 7 Harris County Public Health Separations by Employee Tenure by Fiscal Year | | | | | | | | | |
|---|------------------|------------------|------------------|-------------------|-------------------|--------------------|-------------------|------------------|-------------------|
| Employee Tenure | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Under 10 Years | 37 (77%) | 64 (76%) | 55 (76%) | 92 (77%) | 86 (83%) | 86 (86%) | 89 (83%) | 85 (91%) | 172 (92%) |
| 10-19 Years | 9 (19%) | 13 (15%) | 10 (14%) | 18 (15%) | 13 (13%) | 7 (7%) | 15 (14%) | 4 (4%) | 8 (4%) |
| 20-29 Years | 1 (2%) | 6 (7%) | 5 (7%) | 7 (6%) | 3 (3%) | 4 (4%) | 3 (3%) | 2 (2%) | 6 (3%) |
| 30 Years and Over | 1 (2%) | 1 (1%) | 2 (3%) | 2 (2%) | 1 (1%) | 3 (3%) | - | 2 (2%) | 1 (1%) |
| Total Separations | 48 (100%) | 84 (100%) | 72 (100%) | 119 (100%) | 103 (100%) | 100% (100%) | 107 (100%) | 93 (100%) | 187 (100%) |

^{xi} Reference Appendix A for aggregate data by Harris County department/entity.

^{xii} Harris County Public Health (HCPH) receives grants, which may fund employee salaries for the stipulated grant periods. When grants are extended or amended, there may be a period during which an employee continues working for Harris County, but their salary costs are covered by alternate funding sources. When the amendment or extension for the grant is awarded, the grant funding is again utilized for the specified employee salary costs. This disruption in funding may present as a potential employee separation in IFAS data. The Analyst's Office and HCPH reviewed identified employees to confirm that the "separations" appearing in the data were instead a matter of accounting and were not calculated for HCPH. This methodology was utilized for Harris County Public Health separation counts only.

HARRIS COUNTY POLLUTION CONTROL SERVICES

Figure 9 and **Table 8** reflect annual attrition and retention rates and the number of separations by employee tenure by fiscal year for the Harris County Pollution Control Services.^{xiii}

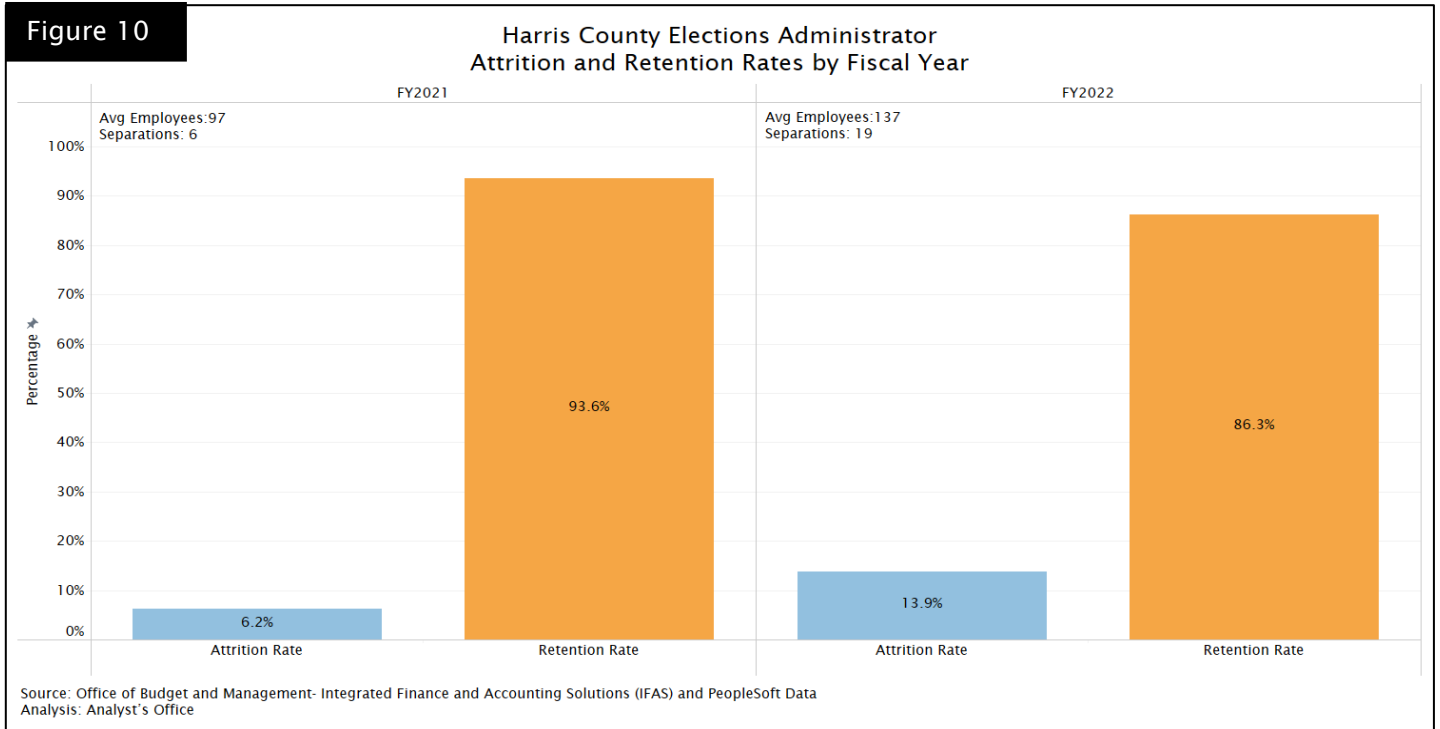


| Table 8 Harris County Pollution Control Services Separations by Employee Tenure by Fiscal Year | | | | | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Employee Tenure | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Under 10 Years | 2 (67%) | - | - | 3 (100%) | - | 1 (25%) | 4 (80%) | 4 (57%) | 10 (83%) |
| 10-19 Years | 1 (33%) | 1 (100%) | 1 (50%) | - | 2 (67%) | 2 (50%) | - | 2 (29%) | - |
| 20-29 Years | - | - | 1 (50%) | - | 1 (33%) | 1 (25%) | - | 1 (14%) | 2 (17%) |
| 30 Years and Over | - | - | - | - | - | - | 1 (20%) | - | - |
| Total Separations | 3 (100%) | 1 (100%) | 2 (100%) | 3 (100%) | 3 (100%) | 4 (100%) | 5 (100%) | 7 (100%) | 12 (100%) |

^{xiii} Reference Appendix A for aggregate data by Harris County department/entity.

HARRIS COUNTY ELECTIONS ADMINISTRATOR

Figure 10 and **Table 9** reflect annual attrition and retention rates and the number of separations by employee tenure by fiscal year for the Harris County Elections Administrator.^{xiv xv}



| Harris County Elections Administrator Separations by Employee Tenure by Fiscal Year | | |
|--|-----------------|------------------|
| Employee Tenure | FY 2021 | FY 2022 |
| Under 10 Years | 5 (83%) | 18 (95%) |
| 10-19 Years | 1 (17%) | - |
| 20-29 Years | - | 1 (5%) |
| 30 Years and Over | - | - |
| Total Separations | 6 (100%) | 19 (100%) |

^{xiv} Reference Appendix A for aggregate data by Harris County department/entity.

^{xv} The Harris County Elections Administrator's Office was created effective November 2021.

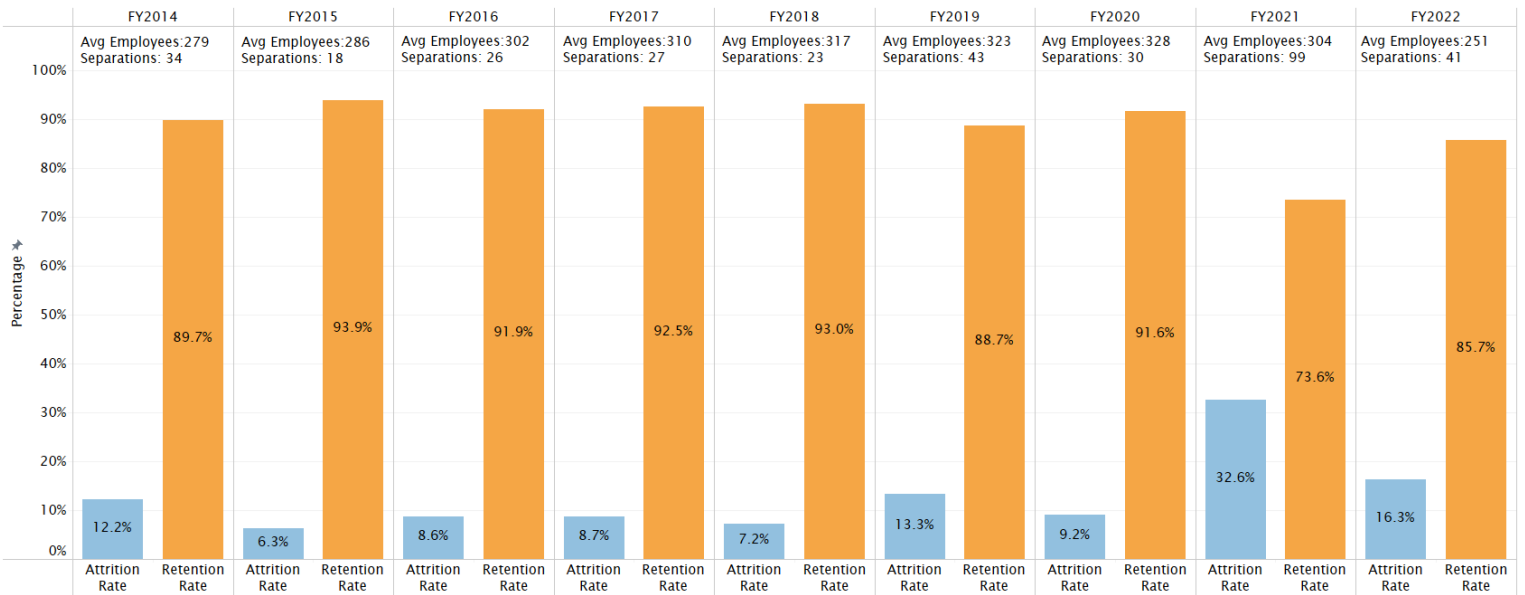
HARRIS COUNTY CLERK'S OFFICE

Figure 11 and **Table 10** reflect annual attrition and retention rates and the number of separations by employee tenure by fiscal year for the Harris County Clerk's Office.^{xvi xvii}

xviii

Figure 11

**Harris County Clerk
Attrition and Retention Rates by Fiscal Year**



Source: Office of Budget and Management- Integrated Finance and Accounting Solutions (IFAS) and PeopleSoft Data
Analysis: Analyst's Office

Table 10

**Harris County Clerk's Office
Separations by Employee Tenure by Fiscal Year**

| Employee Tenure | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Under 10 Years | 24 (71%) | 7 (39%) | 18 (69%) | 18 (67%) | 16 (70%) | 29 (67%) | 14 (47%) | 62 (63%) | 25 (61%) |
| 10-19 Years | 9 (26%) | 8 (44%) | 4 (15%) | 5 (19%) | 5 (22%) | 11 (26%) | 5 (17%) | 27 (27%) | 9 (22%) |
| 20-29 Years | 1 (3%) | 2 (11%) | 4 (15%) | 3 (11%) | 1 (4%) | 3 (7%) | 6 (20%) | 8 (8%) | 5 (12%) |
| 30 Years and Over | - | 1 (6%) | - | 1 (4%) | 1 (4%) | - | 5 (17%) | 2 (2%) | 2 (5%) |
| Total Separations | 34 (100%) | 18 (100%) | 26 (100%) | 27 (100%) | 23 (100%) | 43 (100%) | 30 (100%) | 99 (100%) | 41 (100%) |

^{xvi} Reference Appendix A for aggregate data by Harris County department/entity.

^{xvii} Human Resources and Risk Management noted that Election Judges and Election Workers are considered temporary employees and should not be counted when calculating attrition or retention rates.

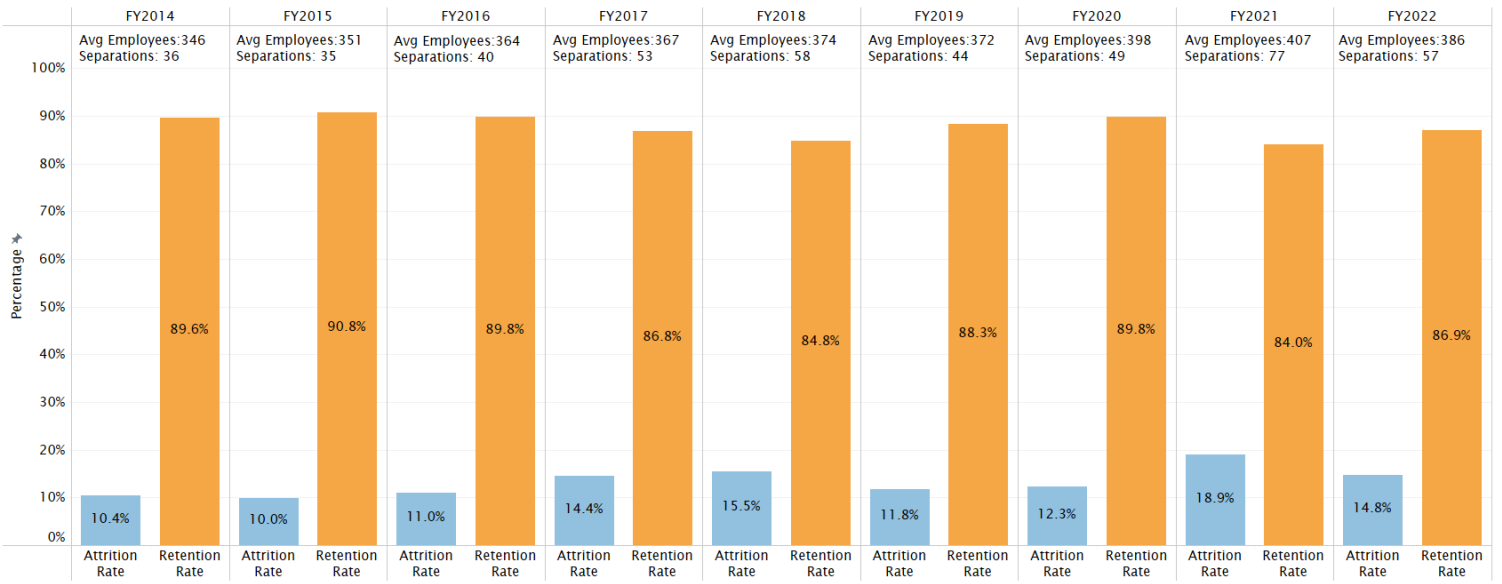
^{xviii} The increase in separations for FY2021 is due to the position (or Position Control Number, PCN) transfers out of the County Clerk's Office to the Elections Administrator (86). Taking the County Clerk's Office transfers into consideration for FY2021 calculations, the adjusted attrition and retention rates are 7.2% and 94.2%, respectively.

HARRIS COUNTY TAX ASSESSOR-COLLECTOR

Figure 12 and Table 11 reflect annual attrition and retention rates and the number of separations by employee tenure by fiscal year for the Harris County Tax Assessor Collector.^{xix xx}

Figure 12

**Harris County Tax Assessor-Collector
Attrition and Retention Rates by Fiscal Year**



Source: Office of Budget and Management- Integrated Finance and Accounting Solutions (IFAS) and PeopleSoft Data
Analysis: Analyst's Office

Table 11

**Harris County Tax Assessor-Collector
Separations by Employee Tenure by Fiscal Year**

| Employee Tenure | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Under 10 Years | 24 (67%) | 18 (51%) | 29 (73%) | 41 (77%) | 34 (59%) | 29 (66%) | 32 (65%) | 55 (71%) | 49 (86%) |
| 10-19 Years | 8 (22%) | 10 (29%) | 5 (13%) | - | 9 (16%) | 8 (18%) | 6 (12%) | 9 (12%) | 4 (7%) |
| 20-29 Years | 3 (8%) | 6 (17%) | 3 (8%) | 12 (23%) | 12 (21%) | 4 (9%) | 9 (18%) | 10 (13%) | 3 (5%) |
| 30 Years and Over | 1 (3%) | 1 (3%) | 3 (8%) | - | 3 (5%) | 3 (7%) | 2 (4%) | 3 (4%) | 1 (2%) |
| Total Separations | 36 (100%) | 35 (100%) | 40 (100%) | 53 (100%) | 58 (100%) | 44 (100%) | 49 (100%) | 77 (100%) | 57 (100%) |

^{xix} Reference Appendix A for aggregate data by Harris County department/entity.

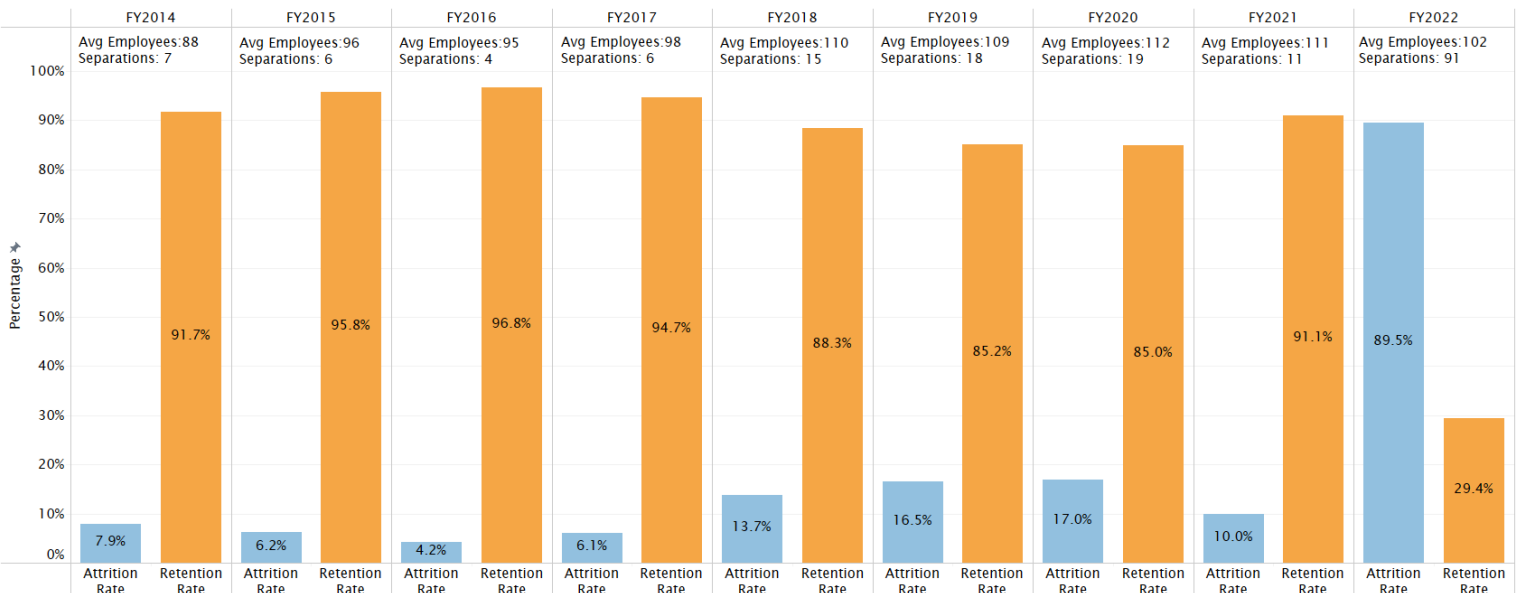
^{xx} The increase in separations for FY2021 is due to the position (or Position Control Number, PCN) transfers out of the Tax Assessor-Collector to the Elections Administrator (30). Taking the Tax Assessor-Collector transfers into consideration for FY2021 calculations, the adjusted attrition and retention rates are 12.8% and 89.8%, respectively.

HARRIS COUNTY OFFICE OF MANAGEMENT AND BUDGET

Figure 13 and **Table 12** reflect annual attrition and retention rates and the number of separations by employee tenure by fiscal year for the Harris County Office of Management and Budget.^{xxi xxii}

Figure 13

**Harris County Office of Management and Budget
Attrition and Retention Rates by Fiscal Year**



Source: Office of Budget and Management- Integrated Finance and Accounting Solutions (IFAS) and PeopleSoft Data
Analysis: Analyst's Office

Table 12

**Harris County Office of Management and Budget
Separations by Employee Tenure by Fiscal Year**

| Employee Tenure | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|
| Under 10 Years | 3 (43%) | 4 (67%) | 3 (75%) | 4 (67%) | 5 (33%) | 9 (50%) | 14 (74%) | 5 (45%) | 60 (66%) |
| 10-19 Years | 3 (43%) | - | 1 (25%) | - | 6 (40%) | 4 (22%) | 2 (11%) | 2 (18%) | 18 (20%) |
| 20-29 Years | 1 (14%) | 1 (17%) | - | 1 (17%) | 3 (20%) | 2 (11%) | 2 (11%) | 2 (18%) | 11 (12%) |
| 30 Years and Over | - | 1 (17%) | - | 1 (17%) | 1 (7%) | 3 (17%) | 1 (5%) | 2 (18%) | 2 (2%) |
| Total Separations | 7 (100%) | 6 (100%) | 4 (100%) | 6 (100%) | 15 (100%) | 18 (100%) | 19 (100%) | 11 (100%) | 91 (100%) |

^{xxi} Reference Appendix A for aggregate data by Harris County department/entity.

^{xxii} The increase in separations for FY2022 is, in part, due to the position (or Position Control Number, PCN) transfers out of the Office of Management and Budget to the Office of County Administration (7) and Human Resources and Risk Management (68). Taking the OCA and HRRM transfers into consideration for FY2022 calculations, the adjusted attrition and retention rates are 20.7% and 80.7%, respectively.

POSITION CONTROL NUMBER DEPARTMENT TRANSFERS

Harris County underwent two transfers of employees between county departments during the analysis, the transfer of 86 positions from the County Clerk's Office and 30 positions from the Tax Assessor-Collector to the Elections Administrator in FY2021, and the transfer of seven positions from the Office of Management and Budget to the Office of County Administration in FY2022.

The Analyst's Office utilized approved Commissioners Court Position Transfers provided by the Harris County Human Resources and Risk Management (HRRM) for transfers that occurred from the County Clerk or Tax Assessor-Collector to the Elections Administrator's Office, or from the Office of Management and Budget to the Office of County Administration. Data provided includes position numbers and effective date.

Table 14 reflect the number of position control number transfers by department for the Elections Administrator and the Office of County Administration.^{xxiii}

| Table 14 Position Control Number Transfers to the Elections Administrator and the Office of County Administration, FY2021 – FY2022 | | | | |
|--|---------------------------------|---------------------------------|----------------------------|-------------------|
| Fiscal Year | Originating Department | Transfer Department | Number of PCNs Transferred | Effective Date |
| FY2021 | County Clerk's Office | Elections Administrator | 84 | November 21, 2020 |
| | County Clerk's Office | Elections Administrator | 2 | January 16, 2021 |
| | Tax Assessor-Collector | Elections Administrator | 21 | November 21, 2020 |
| | Tax Assessor-Collector | Elections Administrator | 9 | January 16, 2021 |
| FY2022 | Office of Management and Budget | Office of County Administration | 7 | August 14, 2021 |
| Source: Harris County Human Resources and Risk Management | | | | |

^{xxiii} Position Control Number (PCN) provide an identifying number that codes a specific job in Harris County. The PCN can determine how many positions are available within a department.

APPENDIX A

The following tables provide the average total number of employees fiscal year and total number of separations by fiscal year and by rate calculated for all Harris County departments or entities for the period reviewed.

| Harris County Flood Control District Employees and Separations by Fiscal Year | | | | | | | | | | |
|--|-------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Attrition Rate | Average Employees | 287.9 | 293.3 | 289.2 | 301.3 | 294.0 | 300.1 | 321.3 | 321.3 | 342.2 |
| | Separations | 30 | 29 | 32 | 42 | 32 | 39 | 55 | 26 | 35 |
| Retention Rate | Original Employees | 285 | 299 | 292 | 292 | 303 | 293 | 322 | 330 | 332 |
| | Original Employee Separations | 30 | 28 | 28 | 38 | 32 | 33 | 46 | 23 | 29 |
| | Original Employees Remaining | 255 | 271 | 264 | 254 | 271 | 260 | 276 | 307 | 303 |

| Harris County Toll Road Authority Employees and Separations by Fiscal Year | | | | | | | | | | |
|---|-------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Attrition Rate | Average Employees | 738.1 | 736.3 | 746.9 | 770.1 | 790.3 | 777.3 | 793.3 | 823.5 | 747.3 |
| | Separations | 70 | 87 | 86 | 83 | 93 | 98 | 102 | 77 | 138 |
| Retention Rate | Original Employees | 733 | 729 | 744 | 759 | 800 | 786 | 779 | 849 | 794 |
| | Original Employee Separations | 63 | 79 | 79 | 73 | 87 | 93 | 89 | 74 | 134 |
| | Original Employees Remaining | 670 | 650 | 665 | 686 | 713 | 693 | 690 | 775 | 660 |

| Harris County Universal Services Employees and Separations by Fiscal Year | | | | | | | | | | |
|--|-------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Attrition Rate | Average Employees | 249.8 | 267.8 | 309.5 | 354.1 | 399.4 | 432.5 | 460.0 | 472.7 | 474.2 |
| | Separations | 22 | 23 | 24 | 25 | 39 | 32 | 44 | 42 | 78 |
| Retention Rate | Original Employees | 254 | 248 | 302 | 330 | 393 | 413 | 451 | 472 | 461 |
| | Original Employee Separations | 22 | 21 | 23 | 20 | 37 | 31 | 43 | 42 | 68 |
| | Original Employees Remaining | 232 | 227 | 279 | 310 | 356 | 382 | 408 | 430 | 393 |

| Harris County Engineering Department Employees and Separations by Fiscal Year | | | | | | | | | | |
|--|-------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Attrition Rate | Average Employees | 251.3 | 256.8 | 270.3 | 241.0 | 247.7 | 247.8 | 262.2 | 693.9 | 705.8 |
| | Separations | 24 | 29 | 48 | 29 | 34 | 29 | 42 | 64 | 109 |
| Retention Rate | Original Employees | 244 | 249 | 270 | 243 | 244 | 239 | 245 | 678 | 732 |
| | Original Employee Separations | 21 | 24 | 44 | 26 | 26 | 27 | 37 | 58 | 104 |
| | Original Employees Remaining | 223 | 225 | 226 | 217 | 218 | 212 | 208 | 620 | 628 |

| Harris County Public Health Department Employees and Separations by Fiscal Year | | | | | | | | | | |
|--|-------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Attrition Rate | Average Employees | 384.5 | 415.1 | 449.5 | 493.6 | 496.4 | 481.1 | 484.4 | 589.4 | 614.7 |
| | Separations | 48 | 84 | 72 | 119 | 103 | 100 | 107 | 93 | 187 |
| Retention Rate | Original Employees | 285 | 302 | 450 | 503 | 503 | 486 | 484 | 527 | 622 |
| | Original Employee Separations | 32 | 46 | 62 | 104 | 90 | 92 | 90 | 64 | 164 |
| | Original Employees Remaining | 253 | 256 | 388 | 399 | 413 | 394 | 394 | 463 | 458 |

| Harris County Pollution Control Services Employees and Separations by Fiscal Year | | | | | | | | | | |
|--|-------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Attrition Rate | Average Employees | 43.2 | 43.6 | 43.7 | 45.2 | 45.5 | 45.7 | 48.2 | 63.7 | 70.4 |
| | Separations | 3 | 1 | 2 | 3 | 3 | 4 | 5 | 7 | 12 |
| Retention Rate | Original Employees | 43 | 42 | 44 | 43 | 46 | 45 | 45 | 59 | 69 |
| | Original Employee Separations | 3 | 1 | 2 | 1 | 3 | 4 | 5 | 4 | 12 |
| | Original Employees Remaining | 40 | 41 | 42 | 42 | 43 | 41 | 40 | 55 | 57 |

| Harris County Elections Administrator Employees and Separations by Fiscal Year | | | |
|---|-------------------------------|---------|---------|
| | | FY 2021 | FY 2022 |
| Attrition Rate | Average Employees | 97.3 | 137.0 |
| | Separations | 6 | 19 |
| Retention Rate | Original Employees | 94 | 102 |
| | Original Employee Separations | 6 | 14 |
| | Original Employees Remaining | 88 | 88 |

| Harris County Clerk's Office Employees and Separations by Fiscal Year | | | | | | | | | | |
|--|-------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Attrition Rate | Average Employees | 279.4 | 286.3 | 302.0 | 310.1 | 317.3 | 322.5 | 327.6 | 304.0 | 251.2 |
| | Separations | 34 | 18 | 26 | 27 | 23 | 43 | 30 | 99 | 41 |
| Retention Rate | Original Employees | 282 | 279 | 297 | 306 | 315 | 318 | 323 | 329 | 252 |
| | Original Employee Separations | 29 | 17 | 24 | 23 | 22 | 36 | 27 | 87 | 36 |
| | Original Employees Remaining | 253 | 262 | 273 | 283 | 293 | 282 | 296 | 242 | 216 |

| Harris County Tax Assessor-Collector Employees and Separations by Fiscal Year | | | | | | | | | | |
|--|-------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Attrition Rate | Average Employees | 345.6 | 351.3 | 363.9 | 366.8 | 374.2 | 372.1 | 397.8 | 406.9 | 386.1 |
| | Separations | 36 | 35 | 40 | 53 | 58 | 44 | 49 | 77 | 57 |
| Retention Rate | Original Employees | 338 | 346 | 354 | 370 | 361 | 368 | 382 | 412 | 383 |
| | Original Employee Separations | 35 | 32 | 36 | 49 | 55 | 43 | 39 | 66 | 50 |
| | Original Employees Remaining | 303 | 314 | 318 | 321 | 306 | 325 | 343 | 346 | 333 |

| Harris County Office of Management and Budget Employees and Separations by Fiscal Year | | | | | | | | | | |
|---|-------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Attrition Rate | Average Employees | 88.3 | 96.3 | 95.1 | 98.2 | 109.5 | 109.3 | 112.1 | 110.5 | 101.7 |
| | Separations | 7 | 6 | 4 | 6 | 15 | 18 | 19 | 11 | 91 |
| Retention Rate | Original Employees | 84 | 95 | 93 | 94 | 103 | 108 | 113 | 112 | 109 |
| | Original Employee Separations | 7 | 4 | 3 | 5 | 12 | 16 | 17 | 10 | 77 |
| | Original Employees Remaining | 77 | 91 | 90 | 89 | 91 | 92 | 96 | 102 | 32 |

ENDNOTES

¹ Post, M. (2021, February 28). *Annual Comprehensive Financial Report 2021*. Retrieved June 14, 2022, from <https://auditor.harriscountytexas.gov/CAFR/HC%20Final%20FY21%20GAS%20Opinions.pdf> P.196.

² Email Correspondence and Draft Review with Tim Chase, Director, Data Analytics and Technology Audit, with Harris County Auditor's Office on July 21, 2022.

³ Naderi, R. (2021, November). Prompt Payment Act Memo. P.3.

⁴ Email Correspondence and Draft Review with Tim Chase, Director, Data Analytics and Technology Audit, with Harris County Auditor's Office on July 21, 2022.

⁵ Naderi, R. (2021, November). Prompt Payment Act Memo. P.3.

⁶ GTW.D.4. - *Employee Attrition Rate*. (2021, October). Retrieved June 14, 2022, from <https://data.austintexas.gov/stories/s/GTW-D-4-Employee-Attrition-Rate/deu4-w2cd/>

⁷ *How to Calculate Your Company's Attrition Rate*. (2020, January 10). ViGlobal. <https://www.viglobal.com/2020/01/10/how-to-calculate-your-companys-attrition-rate/>

⁸ GTW.D.4. - *Employee Attrition Rate*. (2021, October). Retrieved June 14, 2022, from <https://data.austintexas.gov/stories/s/GTW-D-4-Employee-Attrition-Rate/deu4-w2cd/>

⁹ GTW.D.4. - *Employee Attrition Rate*. (2021, October). Retrieved June 14, 2022, from <https://data.austintexas.gov/stories/s/GTW-D-4-Employee-Attrition-Rate/deu4-w2cd/>

¹⁰ *Calculating Retention Rate (With 3 Examples)*. (n.d.). Retrieved June 14, 2022, from <https://www.indeed.com/hire/c/info/calculate-retention-rate>



The Harris County Commissioners Court's Analyst's Office provides the Harris County Commissioners Court members with objective, nonpartisan, and timely fiscal and policy analysis related to the efficiency and effectiveness of various County operations.

This memo was prepared by Will Janowski, Senior Analyst—Data Lead.

Commissioners Court's Analyst's Office
1001 Preston Street, 7th Floor
Houston, Texas 77002

Main: (832) 927-6900
Email: info@ccao.hctx.net