

644 - Texas Juvenile Justice Department

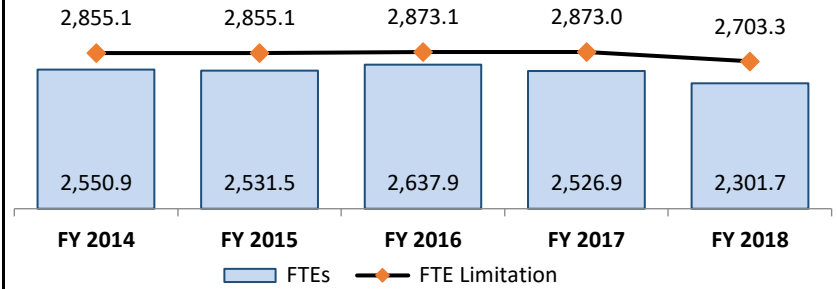
Workforce Summary Document prepared by the State Auditor's Office.
Based on information self-reported by the agency, the following items are noteworthy.

Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation decreased by 5.9 percent to 2,703.3 FTEs in fiscal year 2018 compared to fiscal year 2017. Compared to fiscal year 2014, the agency had a decrease of 249.2 (9.8 percent) in the total number of FTEs. In fiscal year 2018, the agency employed 2.8 federally funded FTEs. Those FTEs do not count against the FTE limitation.

FTEs Below/Above FTE Limitation

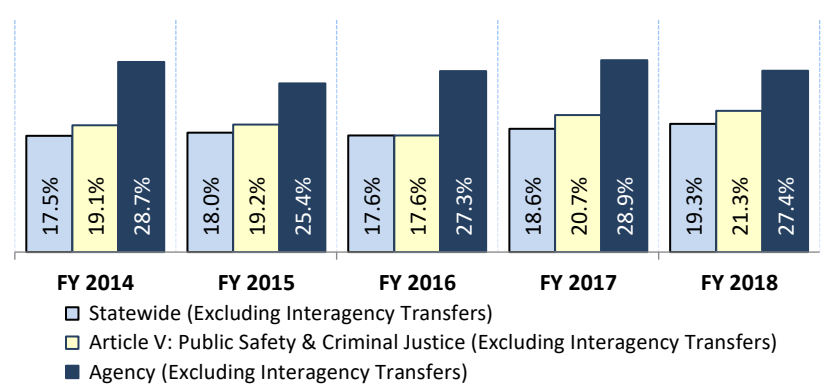
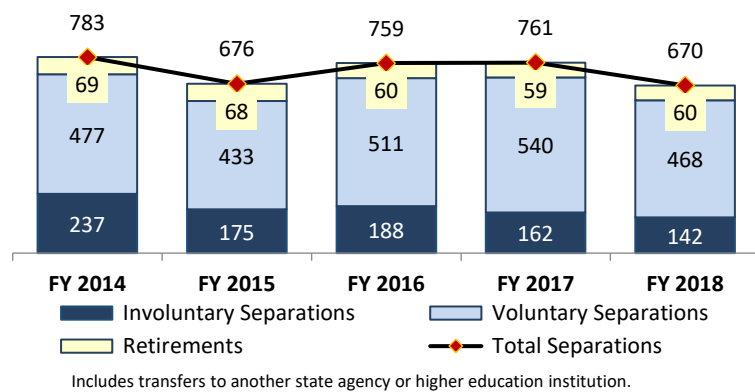
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
FTE Limitation	2,855.1	2,855.1	2,873.1	2,873.0	2,703.3
Number Below or Above Limitation	-304.2	-323.6	-235.2	-346.1	-401.6
Percent Above or Below Limitation	-10.7%	-11.3%	-8.2%	-12.0%	-14.9%



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

Employee Turnover ^a

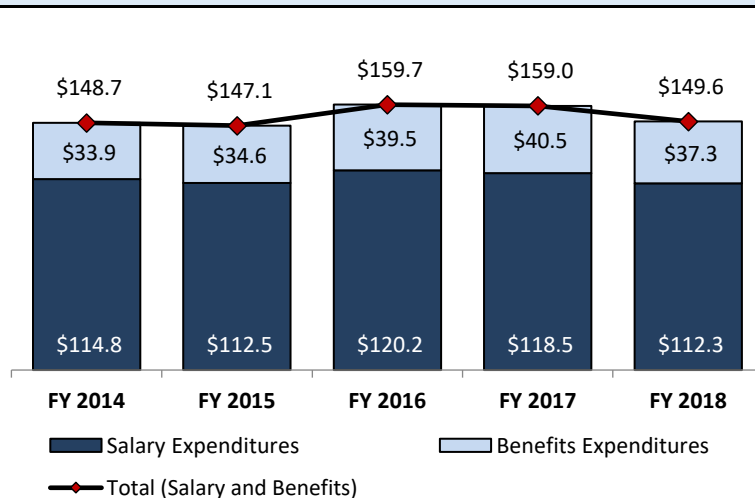
Excluding interagency transfers, the turnover rate within the agency (27.4 percent) was higher than the statewide turnover rate (19.3 percent) and higher than the turnover rate of Article V agencies (21.3 percent) during fiscal year 2018. The fiscal year 2018 agency turnover rate including employees who transferred to another state agency or higher education institution was 29.8 percent.



Compensation Information ^a

The average agency salary of \$43,179 in fiscal year 2018 represented an increase of 8.7 percent compared to the average agency salary in fiscal year 2014. In fiscal year 2018, 73.0 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 (in Millions)



Average Salary Trends

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Executive Director	\$ 172,000	\$ 177,194	\$ 192,556	\$ 192,556	\$ 205,879
Agency Average	\$ 39,706	\$ 40,180	\$ 41,466	\$ 42,532	\$ 43,179
Article Average	\$ 39,143	\$ 39,979	\$ 43,002	\$ 43,420	\$ 43,981
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.

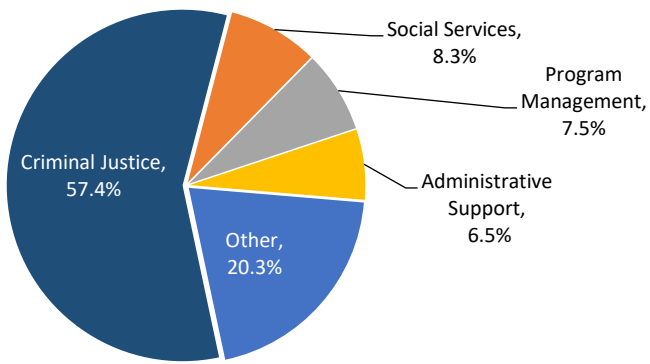
Number of and Total Dollars Spent on Salary Actions

	Fiscal Year 2017		Fiscal Year 2018	
	Actions	Dollars Spent	Actions	Dollars Spent
Promotions	597	\$ 860,442	483	\$ 751,703
Merits	490	\$ 480,929	237	\$ 328,427
One-Time Merits	31	\$ 19,773	666	\$ 785,692
Equity Adjustments	31	\$ 64,022	7	\$ 12,965
Reclassifications	14	\$ 10,238	43	\$ 68,437
Totals	1,163	\$ 1,435,404	1,436	\$ 1,947,224

^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



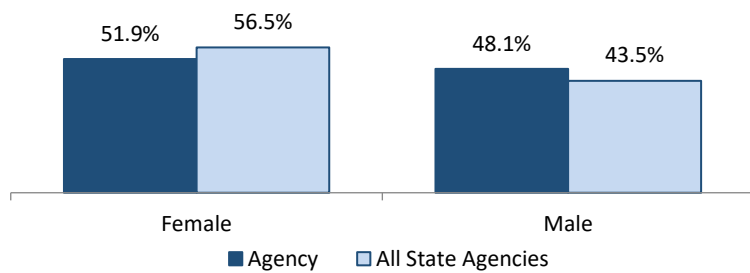
Agency Job Classifications

In fiscal year 2018, the majority (59.9 percent) of employees were classified in the following job titles: Juvenile Correctional Officer (50.0 percent), Case Manager (6.3 percent), and Juvenile Correctional Officer Supervisor (3.6 percent).

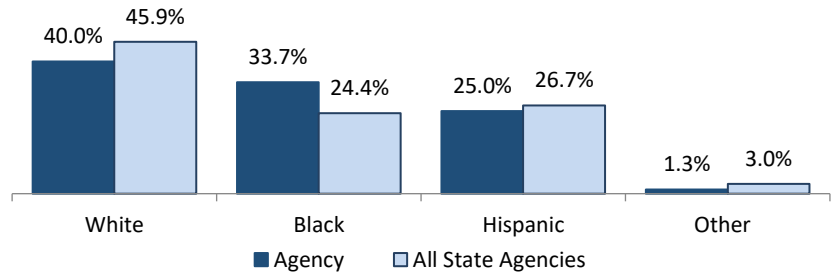
Fiscal Year 2018 Workforce Demographics ^b

On average, employees at the agency were 45.0 years of age and had 3.9 years of agency length of service. Of the agency's employees, 63.6 percent were 40 years of age or older, and 54.7 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2018 and 2022, 18.3 percent of the agency's workforce will be eligible to retire (based on fiscal year 2018 data).

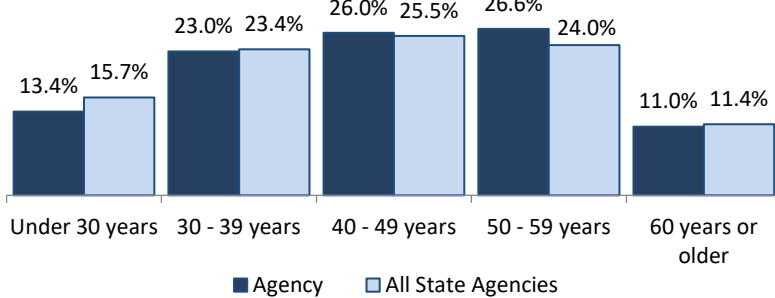
Gender



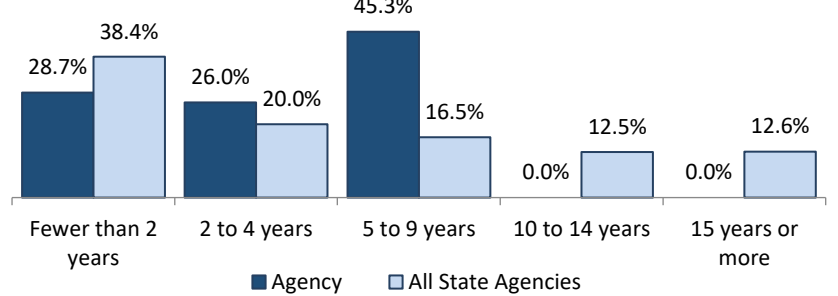
Ethnic Group



Age



Agency Length of Service

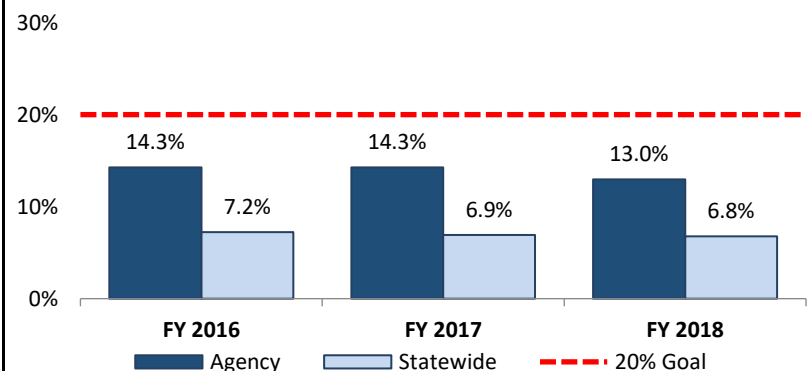


^b Job classification and demographic information was prepared from quarterly and year-end summary information received from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS) and Standardized Payroll/Personnel Reporting System (SPRS). Data includes classified 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.

In fiscal year 2018, the agency's total percent of veterans employed was higher than the statewide average and had decreased since fiscal year 2017.



^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.