

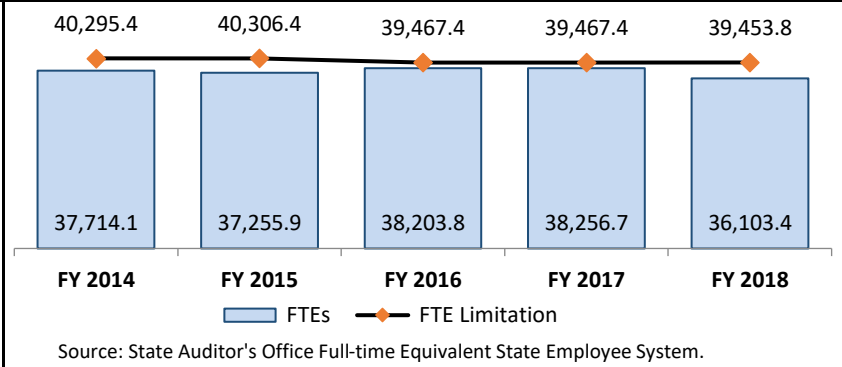
696 - Department of Criminal Justice

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

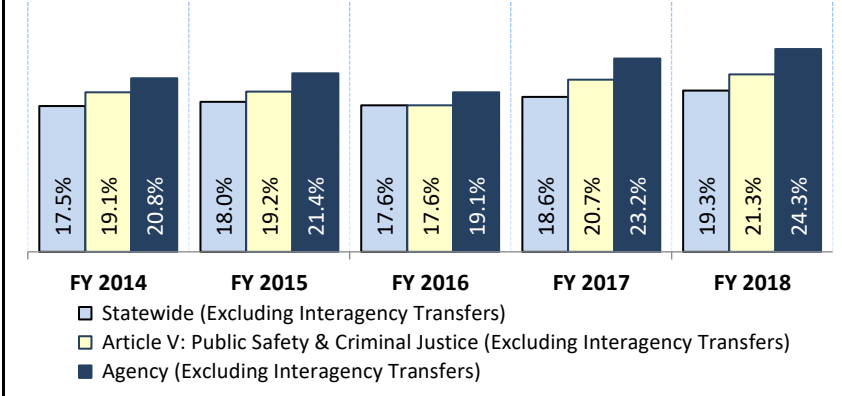
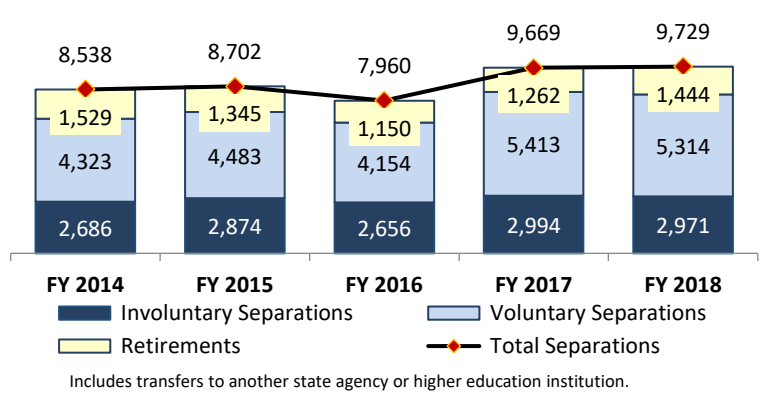
The agency's full-time equivalent (FTE) employee limitation decreased by 0.03 percent to 39,453.8 FTEs in fiscal year 2018 compared to fiscal year 2017. Compared to fiscal year 2014, the agency had a decrease of 1,610.7 (4.3 percent) in the total number of FTEs. In fiscal years 2014, 2015, 2016, 2017 and 2018, the agency employed 10.3, 13.5, 11.1, 17.0, and 15.4 federally funded FTEs, respectively. 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	40,295.4	40,306.4	39,467.4	39,467.4	39,453.8
Number Below or Above Limitation	-2,581.3	-3,050.5	-1,263.6	-1,210.7	-3,350.4
Percent Above or Below Limitation	-6.4%	-7.6%	-3.2%	-3.1%	-8.5%



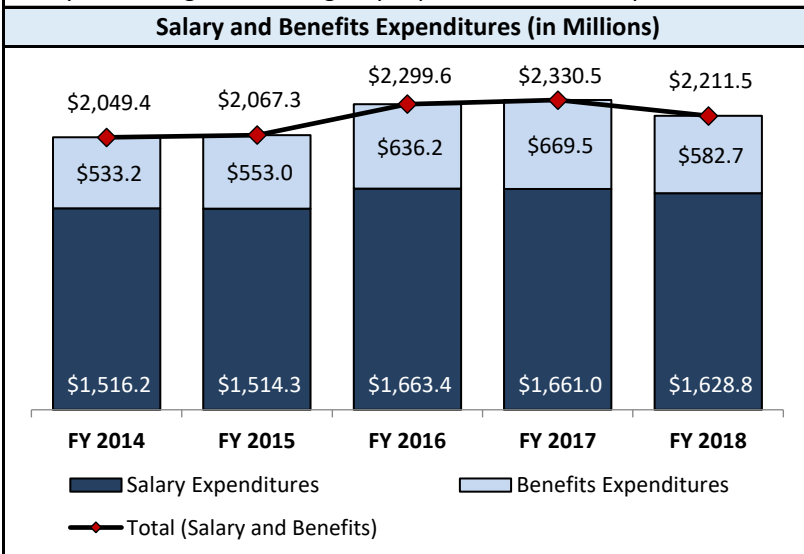
Employee Turnover ^a

Excluding interagency transfers, the turnover rate within the agency (24.3 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 24.8 percent.



Compensation Information ^a

The average agency salary of \$40,417 in fiscal year 2018 represented an increase of 11.3 percent compared to the average agency salary in fiscal year 2014. Excluding Salary Schedule C employees, in fiscal year 2018, 71.1 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.



Average Salary Trends					
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Executive Director	\$ 260,000	\$ 260,000	\$ 266,500	\$ 266,500	\$ 266,500
Agency Average	\$ 36,299	\$ 36,449	\$ 39,770	\$ 40,100	\$ 40,417
Article Average	\$ 39,143	\$ 39,979	\$ 43,002	\$ 43,420	\$ 43,981
Statewide Average	\$ 42,116	\$ 43,255	\$ 45,365	\$ 46,475	\$ 47,506

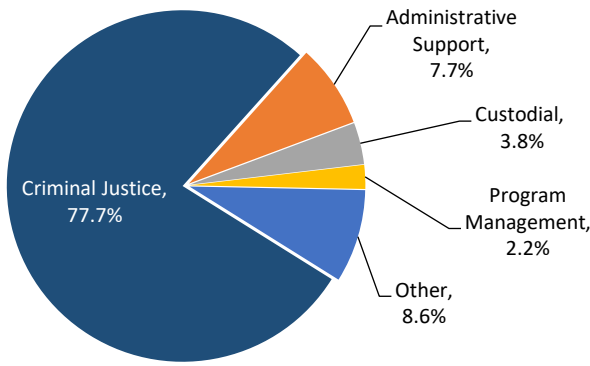
Note: With the exception of the executive director, the average salary is for classified regular, full-time employees only.

Number of and Total Dollars Spent on Salary Actions				
	Fiscal Year 2017		Fiscal Year 2018	
	Actions	Dollars Spent	Actions	Dollars Spent
Promotions	12,672	\$ 14,172,747	11,184	\$ 17,003,877
Merits	65	\$ 134,889	220	\$ 431,900
One-Time Merits	0	\$ 0	0	\$ 0
Equity Adjustments	0	\$ 0	0	\$ 0
Reclassifications	19	\$ 17,416	1	\$ 0
Totals	12,756	\$ 14,325,052	11,405	\$ 17,435,777

^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



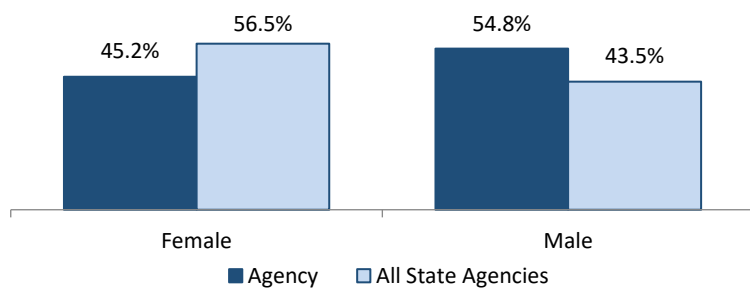
Agency Job Classifications

In fiscal year 2018, the majority (75.9 percent) of employees were classified in the following job titles: Correctional Officer (62.8 percent), Senior Correctional Officer (7.8 percent), and Parole Officer (5.3 percent).

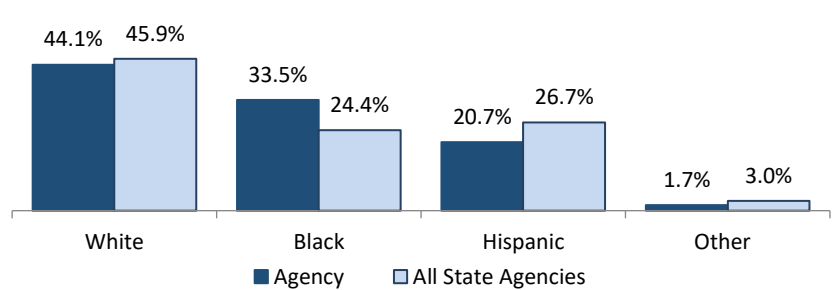
Fiscal Year 2018 Workforce Demographics ^b

On average, employees at the agency were 42.5 years of age and had 7.0 years of agency length of service. Of the agency's employees, 56.2 percent were 40 years of age or older, and 52.9 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2018 and 2022, 19.8 percent of the agency's workforce will be eligible to retire (based on fiscal year 2018 data).

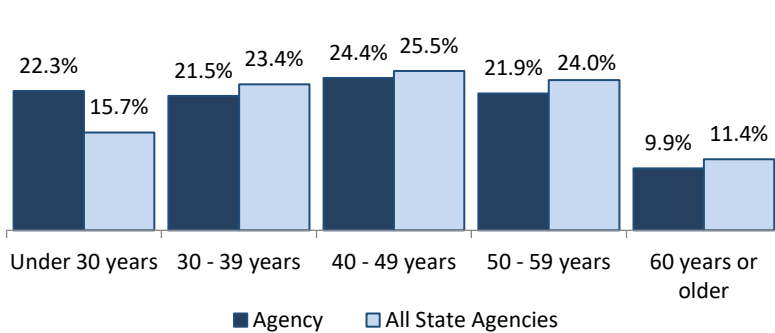
Gender



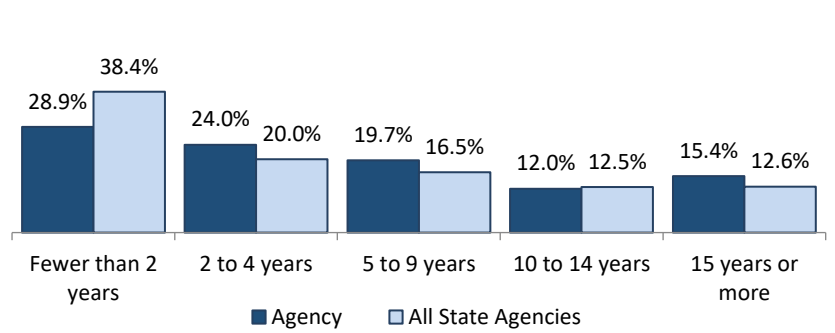
Ethnic Group



Age



Agency Length of Service

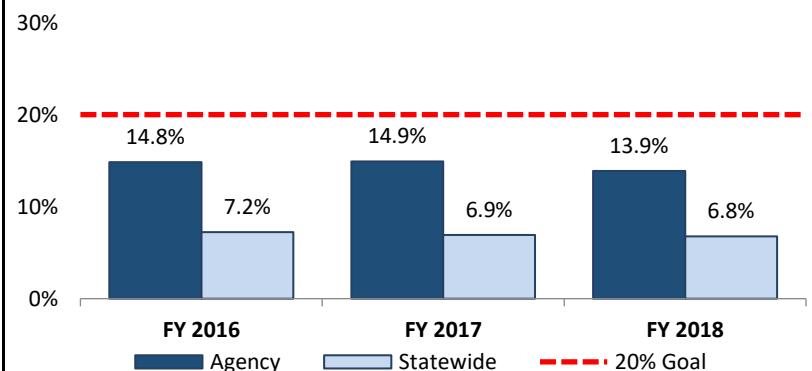


^b Job classification and demographic information was prepared from quarterly and year-end summary information received from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS) and Standardized Payroll/Personnel Reporting System (SPRS). Data includes classified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