

# 644 - Texas Juvenile Justice Department

Workforce Summary Document prepared by the State Auditor's Office.

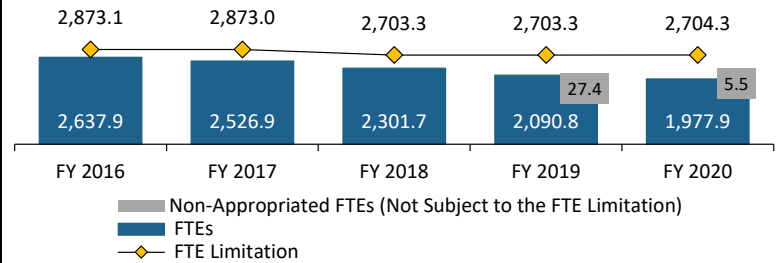
Based on information self-reported by the agency, the following items are noteworthy.

## Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation increased by 0.04 percent to 2,704.3 FTEs in fiscal year 2020 compared with fiscal year 2019. Compared with fiscal year 2016, the agency had a decrease of 660.0 (25.0 percent) in the total number of FTEs. In addition, in fiscal years 2018 and 2019, the agency employed 2.8 and 3.0 federally funded FTEs, respectively. The agency also employed non-appropriated funds. These FTEs do not count toward the FTE limitation.

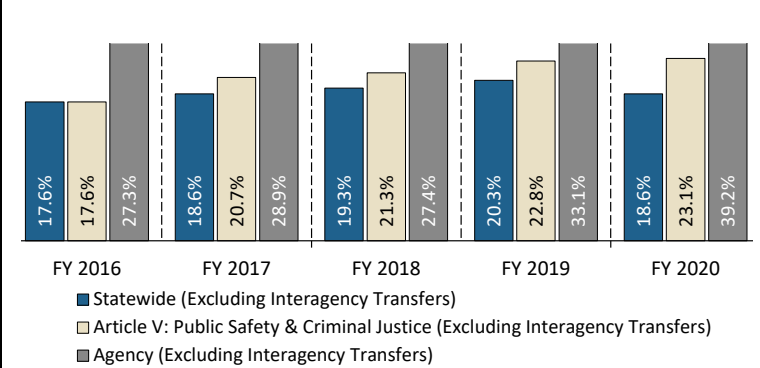
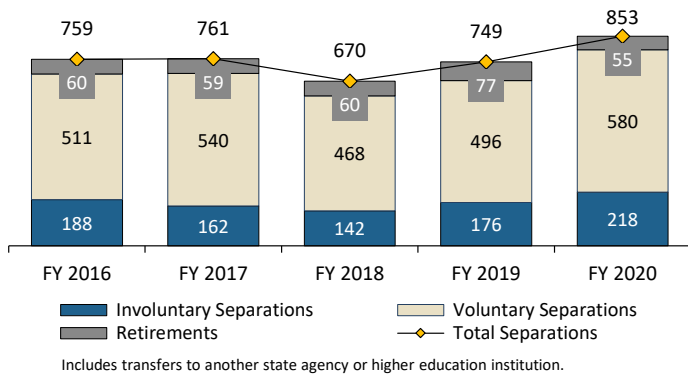
### FTEs Below/Above FTE Limitation

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FTE Limitation	2,873.1	2,873.0	2,703.3	2,703.3	2,704.3
Number Below or Above Limitation	-235.2	-346.1	-401.6	-612.5	-726.4
Percent Above or Below Limitation	-8.2%	-12.0%	-14.9%	-22.7%	-26.9%



## Employee Turnover <sup>a</sup>

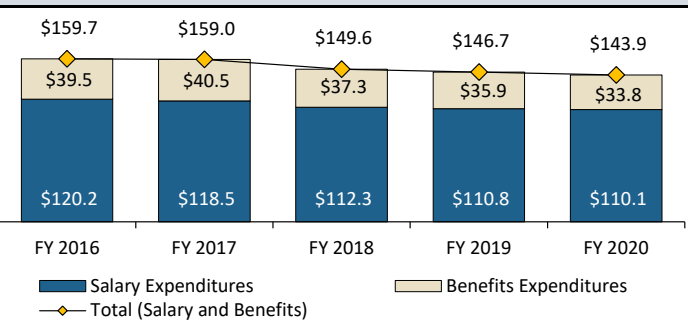
Excluding interagency transfers, the turnover rate within the agency (39.2 percent) was higher than the statewide turnover rate (18.6 percent) and higher than the turnover rate of Article V agencies (23.1 percent) during fiscal year 2020. The fiscal year 2020 agency turnover rate including employees who transferred to another state agency or higher education institution was 41.2 percent.



## Compensation Information <sup>a</sup>

The average agency salary of \$45,585 in fiscal year 2020 represented an increase of 9.9 percent compared with the average agency salary in fiscal year 2016. In fiscal year 2020, 81.9 percent of employees were paid below the midpoint of the salary range in which they were assigned. Total agency expenditures for salaries and benefits were lower compared with fiscal year 2016.

### Salary and Benefits Expenditures (in Millions)



### Average Salary Trends

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Executive Director	\$ 192,556	\$ 192,556	\$ 205,879	\$ 205,879	\$ 216,725
Agency Average	\$ 41,466	\$ 42,532	\$ 43,179	\$ 43,464	\$ 45,585
Article Average	\$ 43,002	\$ 43,420	\$ 43,981	\$ 44,081	\$ 45,657
Statewide Average	\$ 45,365	\$ 46,475	\$ 47,506	\$ 47,994	\$ 49,500

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 2019		Fiscal Year 2020	
	Actions	Dollars Spent	Actions	Dollars Spent
Promotions	534	\$ 795,642	470	\$ 1,267,483
Merits	309	\$ 133,502	53	\$ 82,145
One-Time Merits	296	\$ 615,327	395	\$ 1,303,473
Equity Adjustments	93	\$ 135,453	441	\$ 1,963,999
Reclassifications	398	\$ 91,888	105	\$ 15,056
<b>Totals</b>	<b>1,630</b>	<b>\$ 1,771,812</b>	<b>1,464</b>	<b>\$ 4,632,156</b>

### Salary Range Distribution <sup>b</sup>

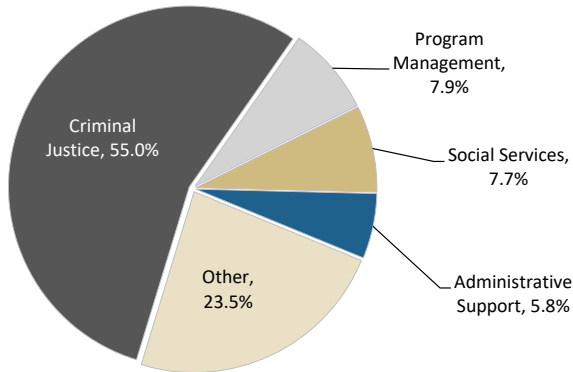
	Employees	Below Midpoint	At or Above Midpoint
Salary Schedule A	1,358.00	88.0%	12.0%
Salary Schedule B	708.00	70.1%	29.9%
<b>Totals</b>	<b>2,066.00</b>	<b>81.9%</b>	<b>18.1%</b>

<sup>a</sup> Turnover and salary trends information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Unless otherwise indicated, the data reported is 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.

<sup>b</sup> Includes classified regular, full-time employees only. The total percentage for salary range distribution is not the sum of salary schedules A and B percentages.

## Job Classifications <sup>c d</sup>

### Fiscal Year 2020 Major Occupational Categories



### Agency Job Classifications

In fiscal year 2020, the majority (68.7 percent) of employees were classified in the following job titles: Juvenile Correctional Officer (50.2 percent), Case Manager (5.2 percent), Program Specialist (2.9 percent), Clerk (2.9 percent), Cook (2.6 percent), Administrative Assistant (2.6 percent), and Security Officer (2.4 percent).

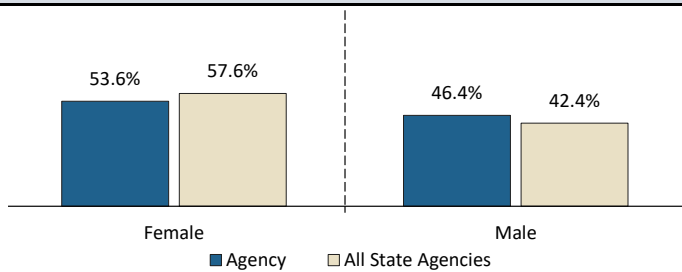
### Classification Compliance Audit

As noted in the report titled *A Classification Compliance Audit Report on Information Technology Positions at Selected Public Safety and Criminal Justice Agencies* (SAO Report No. 21-702, October 2020), the agency correctly classified 34.6 percent of the 26 employee positions audited.

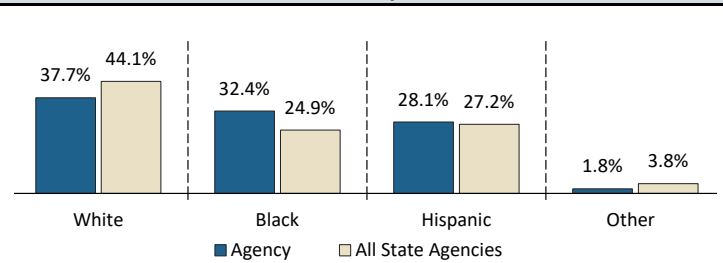
## Fiscal Year 2020 Workforce Demographics <sup>c</sup>

On average, employees at the agency were 44.3 years old and had 4.2 years of agency length of service. Of the agency's employees, 60.7 percent were 40 years old or older, and 57.1 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2020 and 2024, 17.0 percent of the agency's workforce will be eligible to retire (based on fiscal year 2020 data).

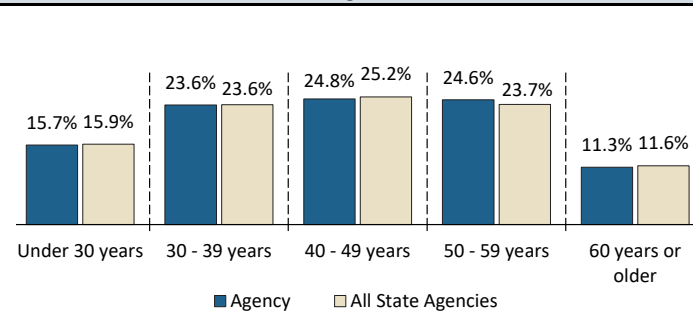
### Gender



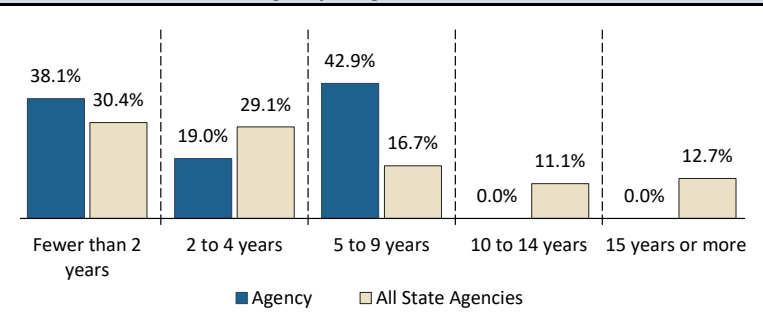
### Ethnicity



### Age



### Agency Length of Service



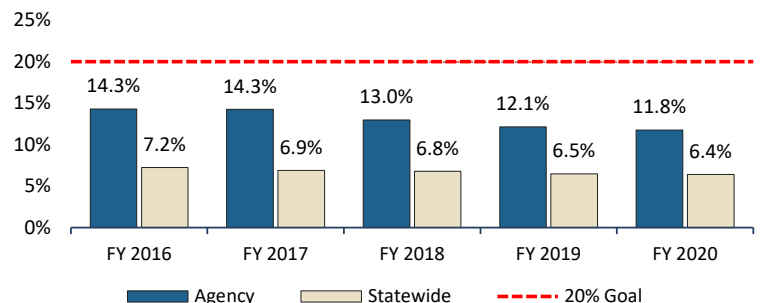
<sup>c</sup> Job classification and demographic information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Data includes classified regular, full-time and part-time employees. Demographic data may appear skewed for agencies with fewer than 50 employees.

<sup>d</sup> Percentages may not sum exactly due to rounding.

## Veteran Employment <sup>e</sup>

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 2020, the agency's total percent of veterans employed was higher than the statewide average and had decreased since fiscal year 2019.



<sup>e</sup> Veteran employment information was obtained from the Office of the Comptroller of Public Accounts. Statewide totals include state agencies and higher education institutions.