

# 696 - Department of Criminal Justice

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

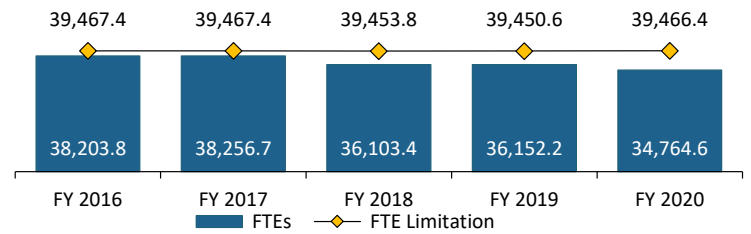
Based on information self-reported by the agency, the following items are noteworthy.

## Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation increased by 0.04 percent in fiscal year 2020 compared with fiscal year 2019. Compared with fiscal year 2016, the agency had a decrease of 3,439.2 (9.0 percent) in the total number of FTEs. In addition, in fiscal years 2016, 2017, 2018, 2019, and 2020, the agency also employed 11.1, 17.0, 15.4, 17.7, and 17.3 federally funded FTEs, respectively. Those FTEs do not count toward the FTE limitation.

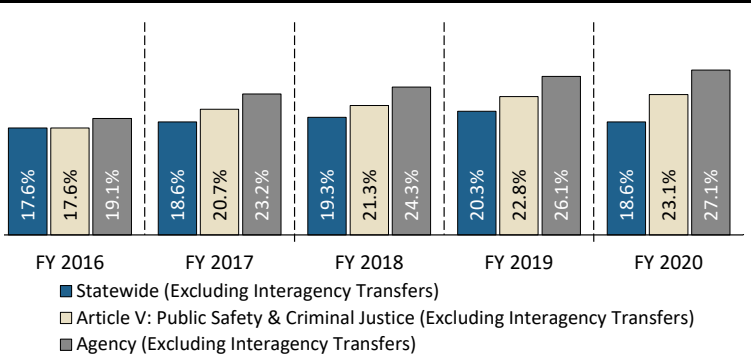
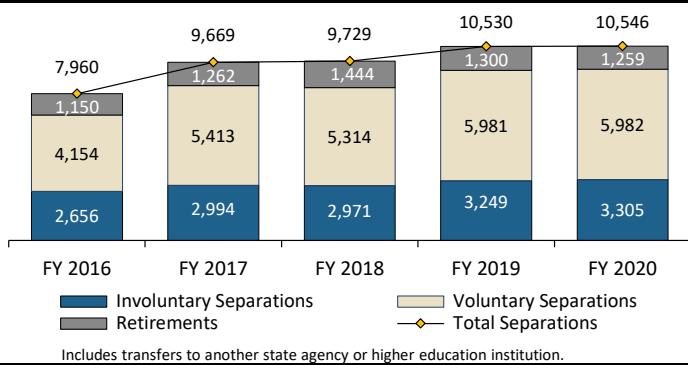
### FTEs Below/Above FTE Limitation

|                                   | FY 2016  | FY 2017  | FY 2018  | FY 2019  | FY 2020  |
|-----------------------------------|----------|----------|----------|----------|----------|
| FTE Limitation                    | 39,467.4 | 39,467.4 | 39,453.8 | 39,450.6 | 39,466.4 |
| Number Below or Above Limitation  | -1,263.6 | -1,210.7 | -3,350.4 | -3,298.4 | -4,701.8 |
| Percent Above or Below Limitation | -3.2%    | -3.1%    | -8.5%    | -8.4%    | -11.9%   |



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

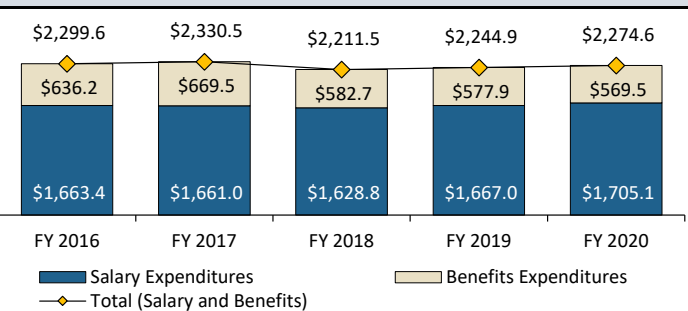
Excluding interagency transfers, the turnover rate within the agency (27.1 percent) was higher than the statewide turnover rate (18.6 percent) and higher than the turnover rate of Article V agencies (23.1 percent) during fiscal year 2020. The fiscal year 2020 agency turnover rate including employees who transferred to another state agency or higher education institution was 27.5 percent.



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

The average agency salary of \$41,460 in fiscal year 2020 represented an increase of 4.2 percent compared with the average agency salary in fiscal year 2016. In fiscal year 2020, 95.8 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 | \$ 266,500 | \$ 266,500 | \$ 266,500 | \$ 266,500 | \$ 275,501 |
| Agency Average     | \$ 39,770  | \$ 40,100  | \$ 40,417  | \$ 40,282  | \$ 41,460  |
| 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<sup>c</sup>

|                    | Fiscal Year 2019 |                      | Fiscal Year 2020 |                      |
|--------------------|------------------|----------------------|------------------|----------------------|
|                    | Actions          | Dollars Spent        | Actions          | Dollars Spent        |
| Promotions         | 6,102            | \$ 10,257,229        | 11,678           | \$ 21,317,370        |
| Merits             | 66               | \$ 149,222           | 1,569            | \$ 3,619,799         |
| One-Time Merits    | 0                | \$ 0                 | 0                | \$ 0                 |
| Equity Adjustments | 0                | \$ 0                 | 0                | \$ 0                 |
| Reclassifications  | 14               | \$ 26,397            | 550              | \$ 2,100,964         |
| <b>Totals</b>      | <b>6,182</b>     | <b>\$ 10,432,848</b> | <b>13,797</b>    | <b>\$ 27,038,133</b> |

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

|                   | Employees        | Below Midpoint | At or Above Midpoint |
|-------------------|------------------|----------------|----------------------|
| Salary Schedule A | 29,286.75        | 98.8%          | 1.2%                 |
| Salary Schedule B | 8,002.00         | 84.9%          | 15.1%                |
| <b>Totals</b>     | <b>37,288.75</b> | <b>95.8%</b>   | <b>4.2%</b>          |

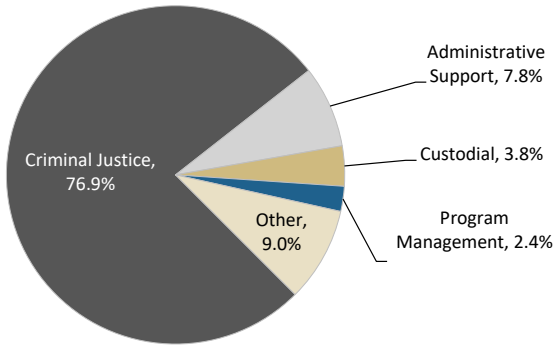
<sup>a</sup> Turnover and salary trends information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Unless otherwise indicated, the data reported is for classified regular, full-time and part-time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

<sup>c</sup> The number of and dollars spent on promotions increased in fiscal year 2020 due to the restructuring of the Correctional Officer career ladder, allowing quicker advancement to the next level.

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

### Fiscal Year 2020 Major Occupational Categories



### Agency Job Classifications

In fiscal year 2020, the majority (75.1 percent) of employees were classified in the following job titles: Correctional Officer (62.0 percent), Senior Correctional Officer (7.8 percent), and Parole Officer (5.3 percent).

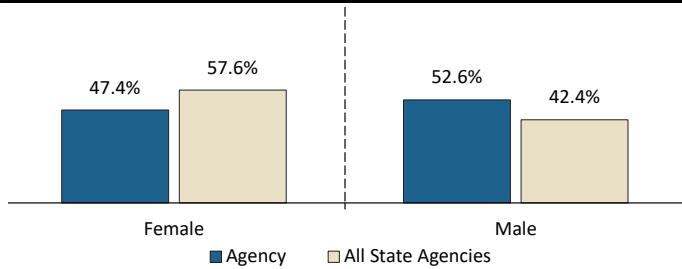
### Classification Compliance Audit

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 65.1 percent of the 175 employee positions audited.

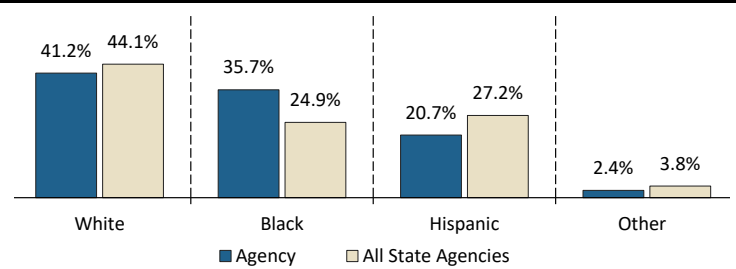
## Fiscal Year 2020 Workforce Demographics<sup>d</sup>

On average, employees at the agency were 42.4 years old and had 6.6 years of agency length of service. Of the agency's employees, 55.6 percent were 40 years old 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 2020 and 2024, 18.0 percent of the agency's workforce will be eligible to retire (based on fiscal year 2020 data).

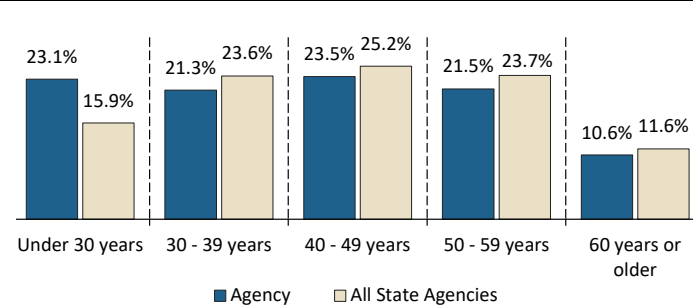
### Gender



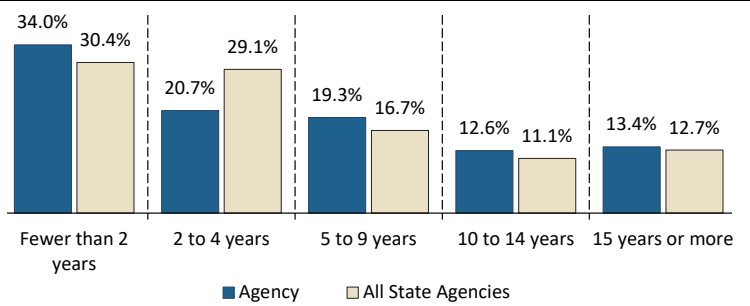
### Ethnicity



### Age



### Agency Length of Service



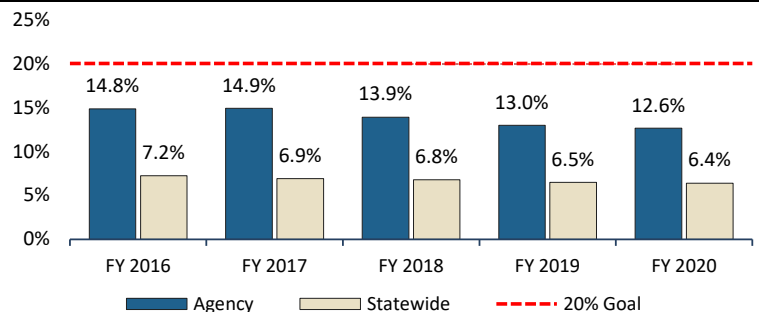
<sup>d</sup> Job classification and demographic information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Data includes classified regular, full-time and part-time employees. Demographic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

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

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