

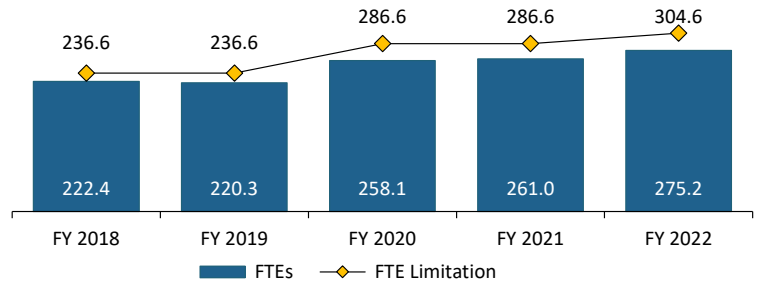
212 - Office of Court Administration, Texas Judicial Council

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

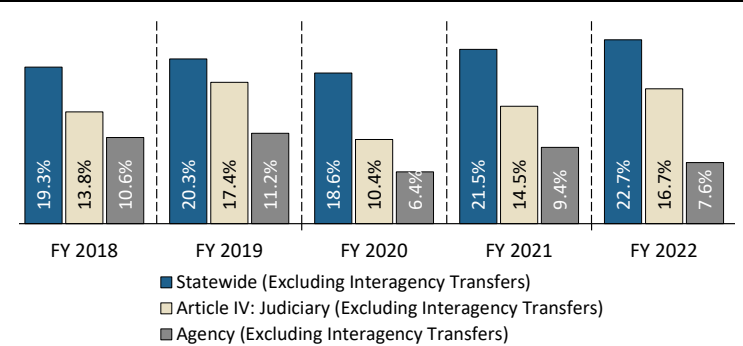
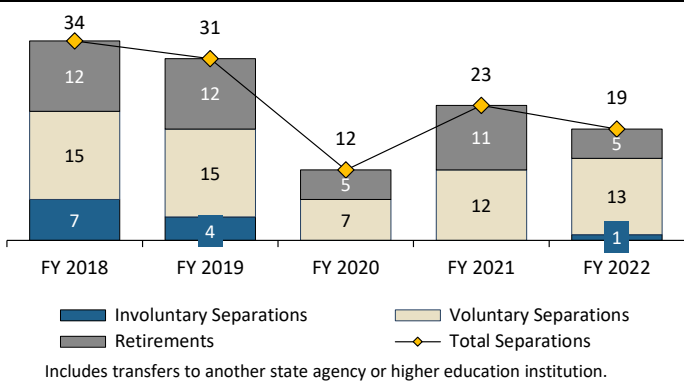
The agency's full-time equivalent (FTE) employee limitation increased by 6.3 percent to 304.6 FTEs in fiscal year 2022 compared with fiscal year 2021. Compared with fiscal year 2018, the agency had an increase of 52.8 (23.7 percent) in the total number of FTEs. Additionally, in fiscal years 2018 and 2019 the agency employed 4.1 and 2.2 federally funded FTEs. Those FTEs do not count toward the limitation.

FTEs Below/Above FTE Limitation					
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
FTE Limitation	236.6	236.6	286.6	286.6	304.6
Number Below or Above Limitation	-14.2	-16.3	-28.5	-25.6	-29.4
Percent Above or Below Limitation	-6.0%	-6.9%	-9.9%	-8.9%	-9.7%



Employee Turnover^a

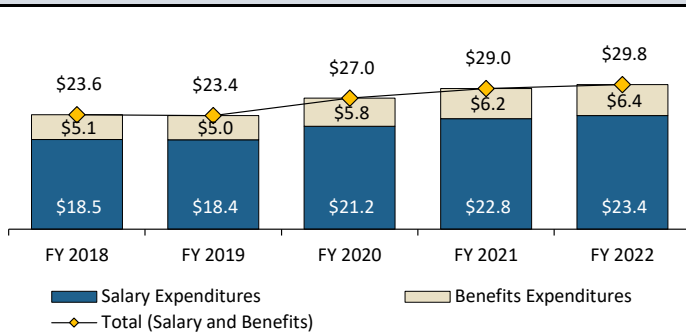
Excluding interagency transfers, the turnover rate within the agency (7.6 percent) was lower than the statewide turnover rate (22.7 percent) and lower than the turnover rate of Article IV agencies (16.7 percent) during fiscal year 2022. The fiscal year 2022 agency turnover rate including employees who transferred to another state agency or higher education institution was 9.6 percent.



Compensation Information^a

The average agency salary of \$66,885 in fiscal year 2022 represented a decrease of 11.3 percent compared with the average agency salary in fiscal year 2018. In fiscal year 2022, 58.5 percent of employees were paid below the midpoint of the salary range to which they were assigned. Total agency expenditures for salaries and benefits were higher compared with fiscal year 2018.

Salary and Benefits Expenditures (in Millions)



Average Salary Trends^b

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Administrative Director	\$ 171,216	\$ 196,800	\$ 197,415	\$ 197,415	\$ 211,500
Agency Average	\$ 75,430	\$ 76,010	\$ 64,526	\$ 65,227	\$ 66,885
Article Average	\$ 76,203	\$ 77,473	\$ 76,201	\$ 76,813	\$ 78,147
Statewide Average	\$ 47,506	\$ 47,994	\$ 49,500	\$ 50,590	\$ 53,525

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

Number of Salary Actions

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Promotions	9	10	29	12	11
Merits	81	48	12	29	0
One-Time Merits	19	147	18	150	15
Equity Adjustments	0	0	48	116	15
Reclassifications	5	2	6	5	1
Totals	114	207	113	312	42

Salary Range Distribution^c

	Employees	Below Midpoint	At or Above Midpoint
Salary Schedule A	2.00	0.0%	100.0%
Salary Schedule B	194.00	59.1%	40.9%
Totals	196.00	58.5%	41.5%

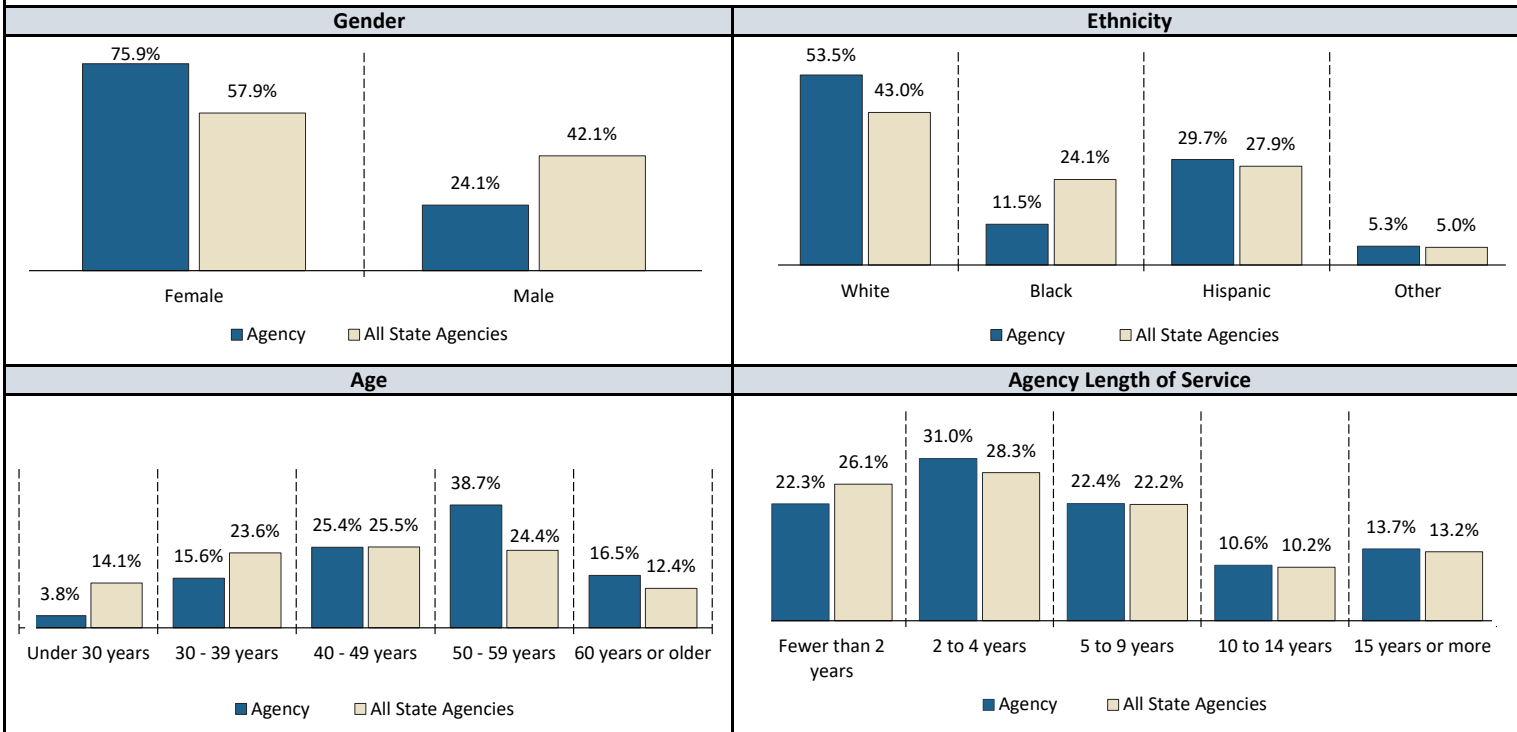
^a Turnover and salary trends information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Unless otherwise indicated, the data reported is for classified regular, full-time and part-time employees.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

^b Beginning in FY 2020, the Associate Judges at the agency were moved to the Exempt salary schedule and excluded from the average salary calculation, therefore reducing the average annual salaries in fiscal years 2020, 2021, and 2022.

^c 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.

Fiscal Year 2022 Workforce Demographics ^d

On average, employees at the agency were 49.9 years old and had 7.0 years of agency length of service. Of the agency's employees, 80.6 percent were 40 years old or older, and 53.3 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2022 and 2026, 31.0 percent of the agency's workforce will be eligible to retire (based on fiscal year 2022 data).

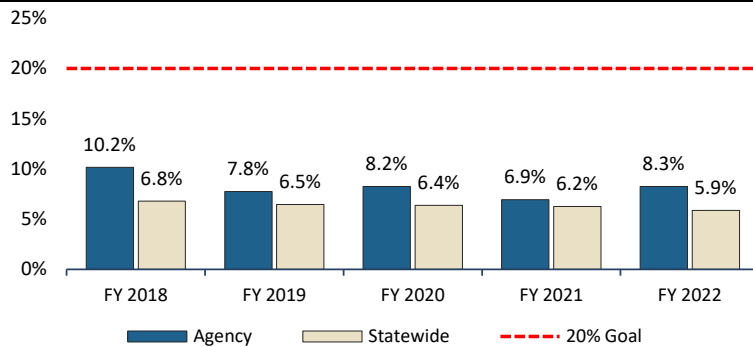


^d Demographic information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Data includes classified regular, full-time and part-time employees. Demographic data may appear skewed for agencies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

Veteran Employment ^e

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 2022, the agency's total percent of veterans employed was higher than the statewide average and had increased since fiscal year 2021.



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