

644 - Texas Juvenile Justice Department

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

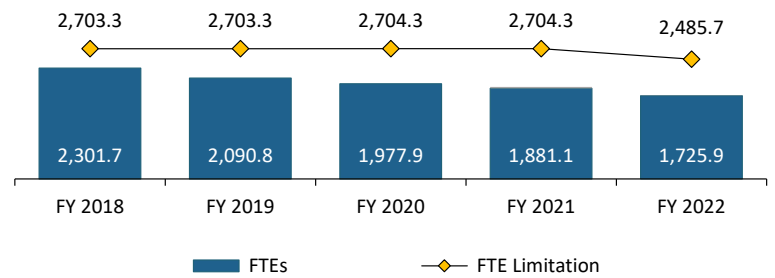
Based on information self-reported by the agency, the following items are noteworthy.

Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation decreased by 8.1 percent to 2,485.7 FTEs in fiscal year 2022 compared with fiscal year 2021. Compared with fiscal year 2018, the agency had a decrease of 575.8 (25.0 percent) in the total number of FTEs. In fiscal years 2019 and 2020, the agency employed 27.4 and 5.5 FTEs paid from non-appropriated funds. Additionally, in fiscal years 2018 and 2019, the agency employed 2.8 and 3.0 federally funded FTEs. Those FTEs do not count toward the FTE limitation.

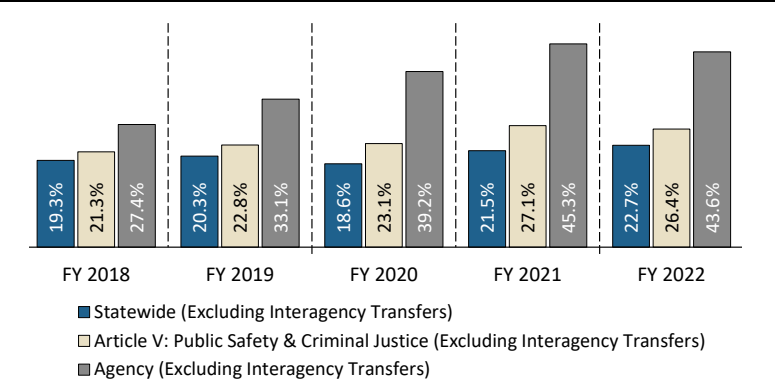
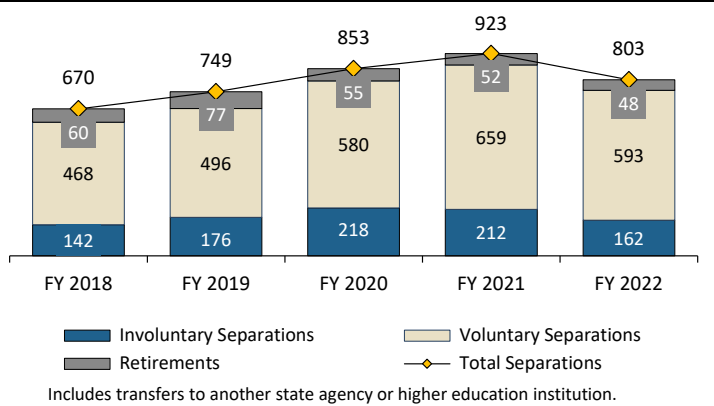
FTEs Below/Above FTE Limitation

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
FTE Limitation	2,703.3	2,703.3	2,704.3	2,704.3	2,485.7
Number Below or Above Limitation	-401.6	-612.5	-726.4	-823.2	-759.8
Percent Above or Below Limitation	-14.9%	-22.7%	-26.9%	-30.4%	-30.6%



Employee Turnover^a

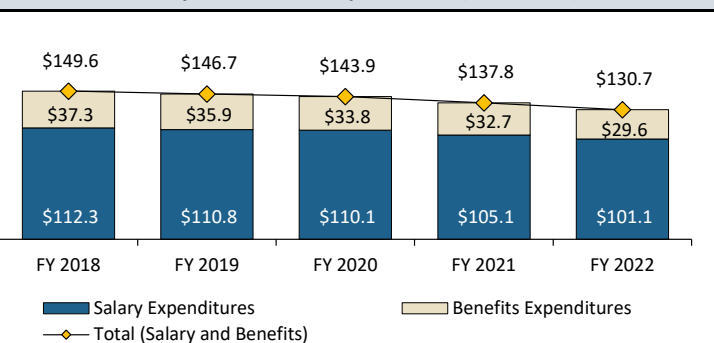
Excluding interagency transfers, the turnover rate within the agency (43.6 percent) was higher than the statewide turnover rate (22.7 percent) and higher than the turnover rate of Article V agencies (26.4 percent) during fiscal year 2022. The fiscal year 2022 agency turnover rate including employees who transferred to another state agency or higher education institution was 45.8 percent.



Compensation Information^a

The average agency salary of \$48,497 in fiscal year 2022 represented an increase of 12.3 percent compared with the average agency salary in fiscal year 2018. In fiscal year 2022, 67.5 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 lower compared with fiscal year 2018.

Salary and Benefits Expenditures (in Millions)



Average Salary Trends

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Executive Director	\$ 205,879	\$ 205,879	\$ 216,725	\$ 216,725	\$ 216,725
Agency Average	\$ 43,179	\$ 43,464	\$ 45,585	\$ 46,321	\$ 48,497
Article Average	\$ 43,981	\$ 44,081	\$ 45,657	\$ 46,228	\$ 50,101
Statewide Average	\$ 47,506	\$ 47,994	\$ 49,500	\$ 50,590	\$ 53,525

Note: With the exception of the executive 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	483	534	470	341	379
Merits	237	309	53	10	92
One-Time Merits	666	296	395	61	584
Equity Adjustments	7	93	441	39	429
Reclassifications	43	398	105	13	23
Other ^c	270	234	286	247	752
Totals	1,706	1,864	1,750	711	2,259

Salary Range Distribution^b

	Employees	Below Midpoint	At or Above Midpoint
Salary Schedule A	1,028.75	70.9%	29.1%
Salary Schedule B	706.25	62.6%	37.4%
Totals	1,735.00	67.5%	32.5%

^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.

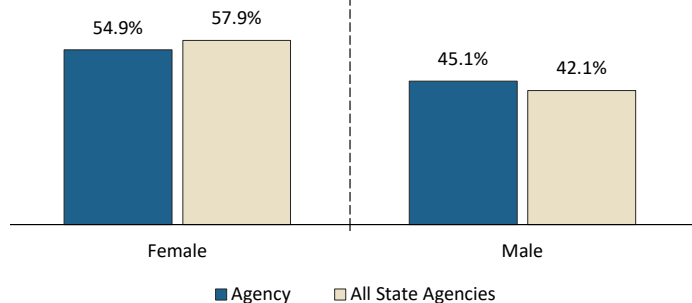
^b Includes classified regular, full-time employees only. The total percentage for salary range distribution is not the sum of salary schedules A and B percentages.

^c TJJD may adjust the salaries of the classified employees in the juvenile correctional officers series to rates in the designated salary group for the purpose of recruiting, employing and retaining career juvenile correctional personnel. The majority of these salary actions in fiscal year 2022 were implemented to address critical staffing shortages for Juvenile Correctional Officers (JCO) and other frontline staff.

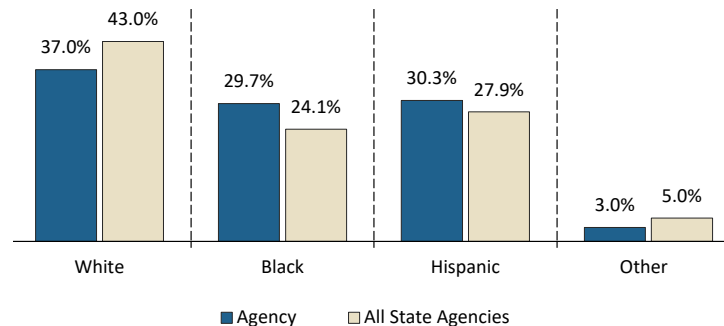
Fiscal Year 2022 Workforce Demographics^d

On average, employees at the agency were 43.9 years old and had 4.7 years of agency length of service. Of the agency's employees, 59.7 percent were 40 years old or older, and 58.4 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2022 and 2026, 17.0 percent of the agency's workforce will be eligible to retire (based on fiscal year 2022 data).

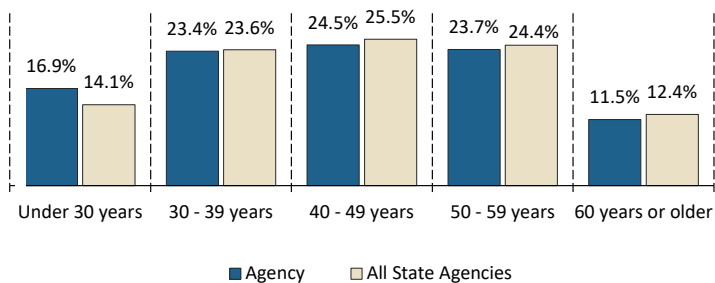
Gender



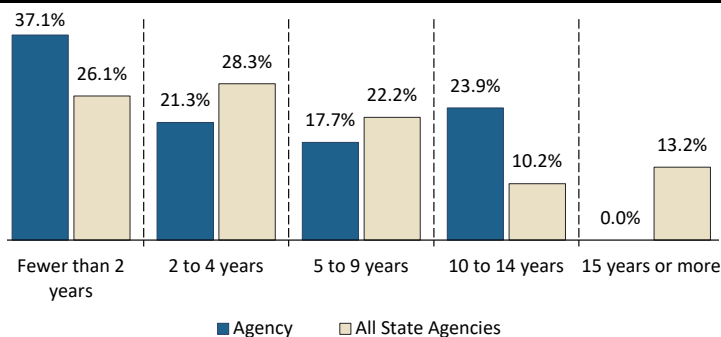
Ethnicity



Age



Agency Length of Service

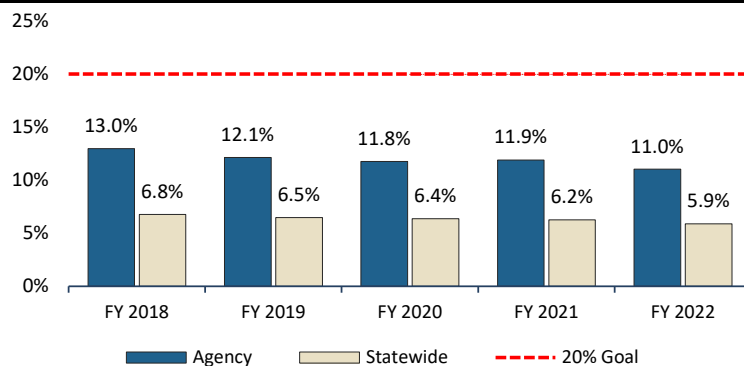


^d Demographic information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Data includes classified regular, full-time and part-time employees. Demographic data may appear skewed for agencies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