

696 - Department of Criminal Justice

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

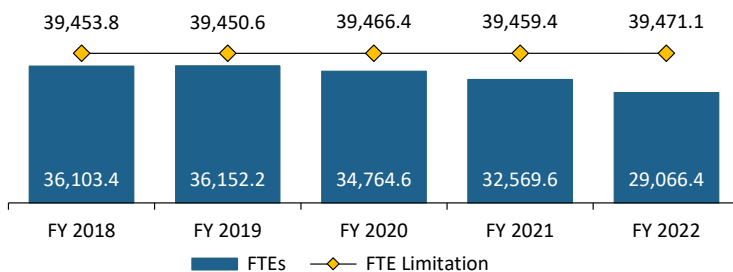
Based on information self-reported by the agency, the following items are noteworthy.

Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation increased by 0.03 percent to 39,471.1 FTEs in fiscal year 2022 compared with fiscal year 2021. Compared with fiscal year 2018, the agency had a decrease of 7,037.0 (19.5 percent) in the total number of FTEs. In addition, in fiscal years 2018, 2019, 2020, 2021, and 2022, the agency also employed 15.4, 17.7, 17.3, 31.2, and 22.2 federally funded FTEs. Those FTEs do not count toward the FTE limitation.

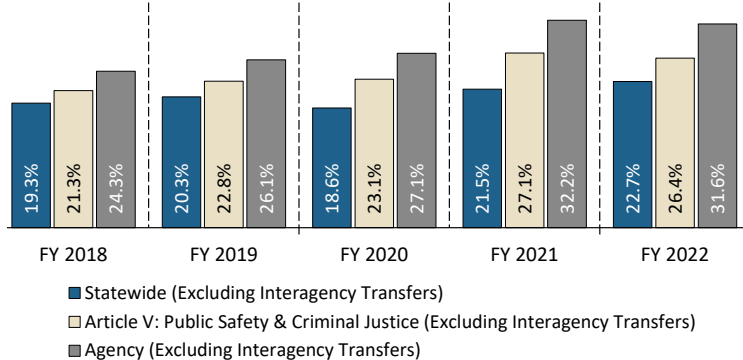
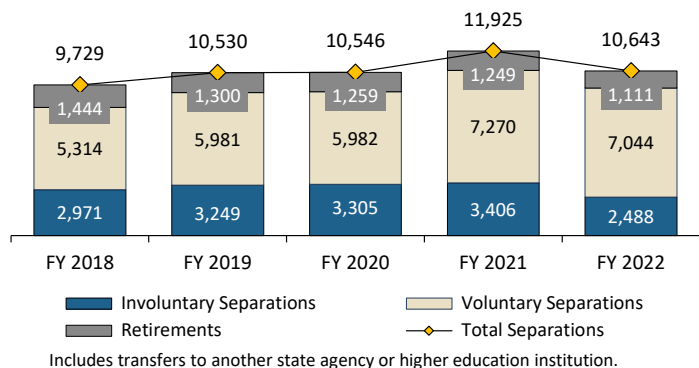
FTEs Below/Above FTE Limitation

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
FTE Limitation	39,453.8	39,450.6	39,466.4	39,459.4	39,471.1
Number Below or Above Limitation	-3,350.4	-3,298.4	-4,701.8	-6,889.8	-10,404.7
Percent Above or Below Limitation	-8.5%	-8.4%	-11.9%	-17.5%	-26.4%



Employee Turnover^a

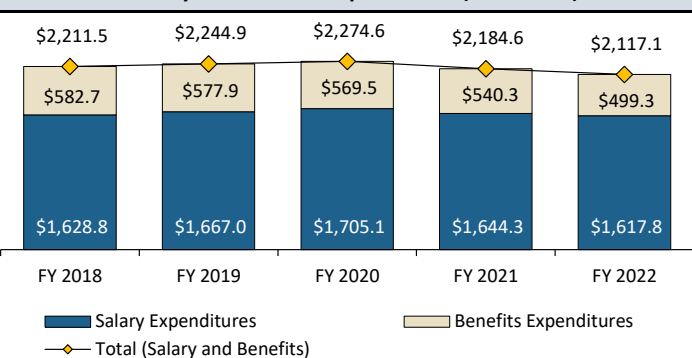
Excluding interagency transfers, the turnover rate within the agency (31.6 percent) was higher than the statewide turnover rate (22.7 percent) and higher than the turnover rate of Article V agencies (26.4 percent) during fiscal year 2022. The fiscal year 2022 agency turnover rate including employees who transferred to another state agency or higher education institution was 32.5 percent.



Compensation Information^a

The average agency salary of \$44,788 in fiscal year 2022 represented an increase of 10.8 percent compared with the average agency salary in fiscal year 2018. In fiscal year 2022, 58.0 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	\$ 266,500	\$ 266,500	\$ 275,501	\$ 275,501	\$ 275,501
Agency Average	\$ 40,417	\$ 40,282	\$ 41,460	\$ 41,673	\$ 44,788
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	11,184	6,102	11,678	6,146	11,945
Merits	220	66	1,569	259	1,764
One-Time Merits	0	0	0	0	0
Equity Adjustments	0	0	0	0	0
Reclassifications	1	14	550	155	1,629
Other ^c	7,267	6,289	17,074	2,482	30,562
Totals	18,672	12,471	30,871	9,042	45,900

Salary Range Distribution^b

	Employees	Below Midpoint	At or Above Midpoint
Salary Schedule A	23,689.25	54.3%	45.7%
Salary Schedule B	7,780.25	69.2%	30.8%
Totals	31,469.50	58.0%	42.0%

^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.

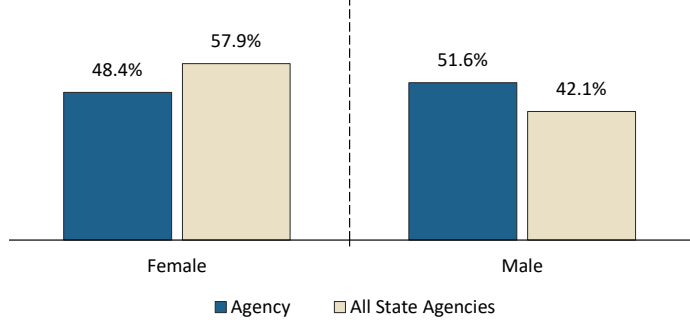
^b Includes classified regular, full-time employees only. The total percentage for salary range distribution is not the sum of salary schedules A and B percentages.

^c Merit raises and one-time merit payments are not allowed for those TDCJ personnel eligible for the salary level adjustments in the career-ladder system. However, TDCJ may provide salary adjustments for correctional officers and ranking staff, laundry and food service managers, and parole officers. These adjustments only allow for a rate adjustment in the appropriate salary group.

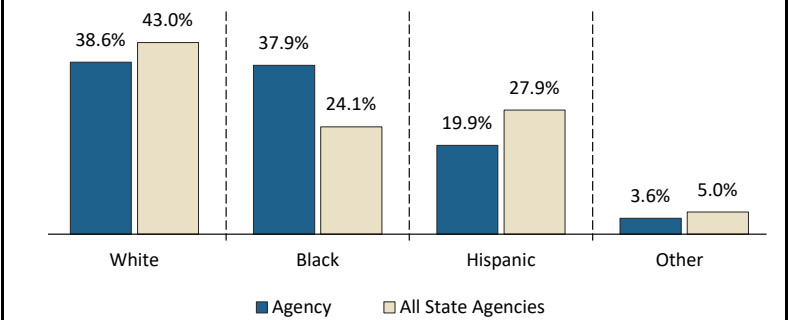
Fiscal Year 2022 Workforce Demographics^d

On average, employees at the agency were 43.4 years old and had 6.8 years of agency length of service. Of the agency's employees, 58.3 percent were 40 years old or older, and 52.8 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2022 and 2026, 18.0 percent of the agency's workforce will be eligible to retire (based on fiscal year 2022 data).

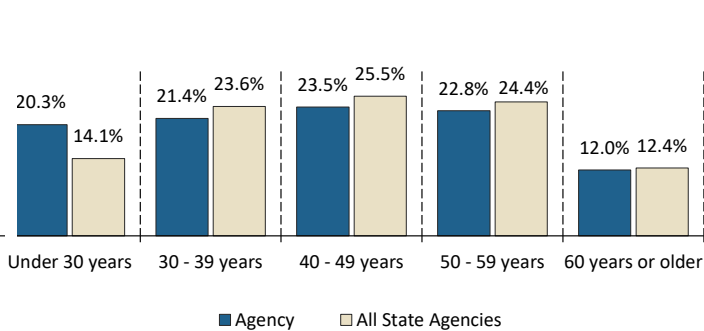
Gender



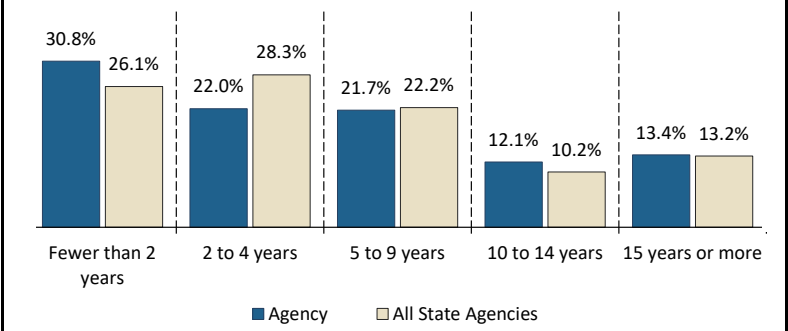
Ethnicity



Age



Agency Length of Service

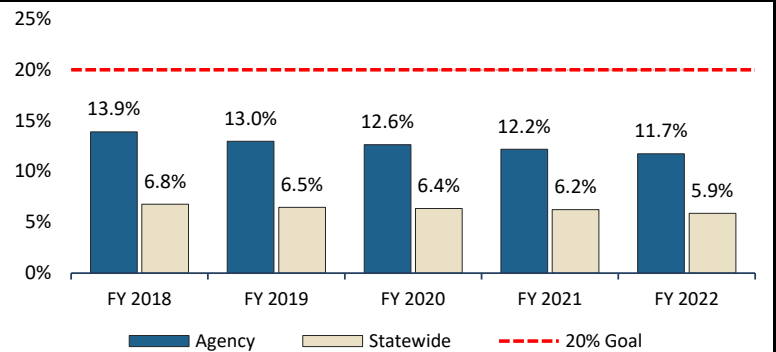


^d Demographic information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Data includes classified regular, full-time and part-time employees. Demographic data may appear skewed for agencies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