

644 - Texas Juvenile Justice Department

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

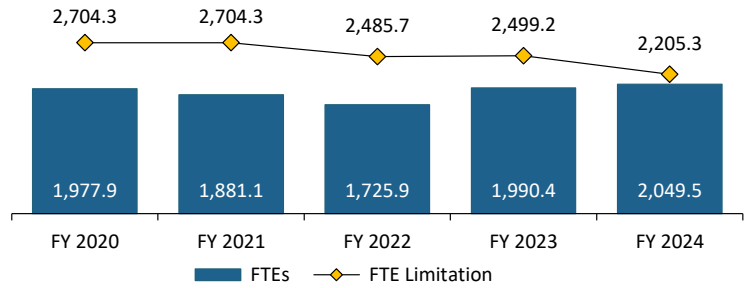
Based on information self-reported by the agency, the following items are noteworthy.

Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation decreased by 11.8 percent to 2,205.3 FTEs in fiscal year 2024 compared with fiscal year 2023. Compared with fiscal year 2020, the agency had an increase of 71.6 (3.6 percent) in the total number of FTEs. In fiscal year 2020 the agency employed 5.5 FTEs paid from non-appropriated funds. Those FTEs do not count toward the FTE limitation.

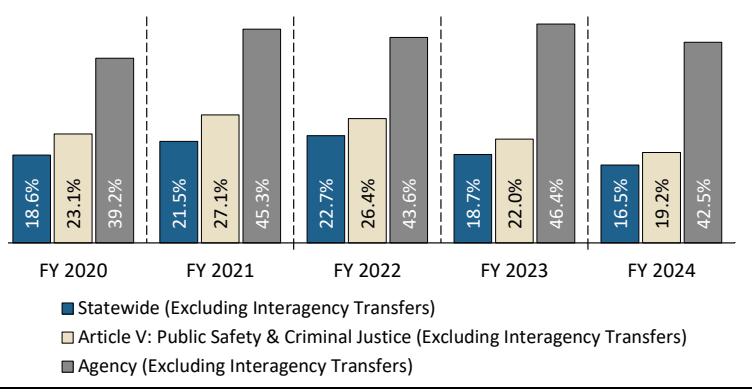
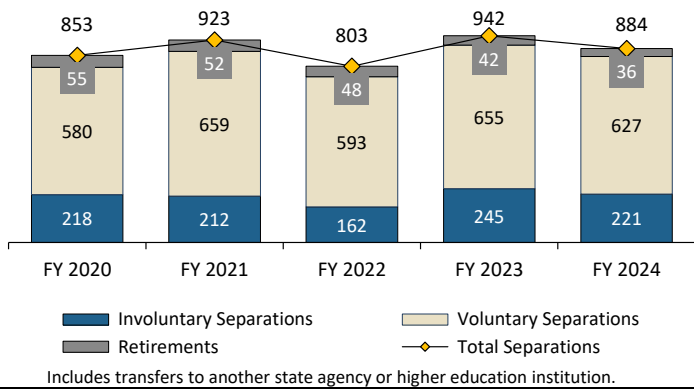
FTEs Below/Above FTE Limitation

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
FTE Limitation	2,704.3	2,704.3	2,485.7	2,499.2	2,205.3
Number Below or Above Limitation	-726.4	-823.2	-759.8	-508.8	-155.8
Percent Above or Below Limitation	-26.9%	-30.4%	-30.6%	-20.4%	-7.1%



Employee Turnover^a

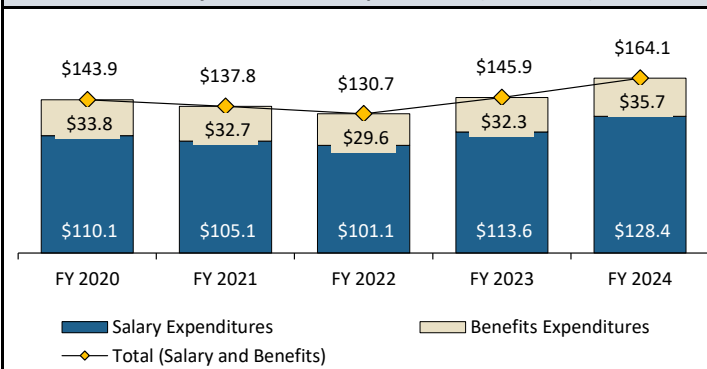
Excluding interagency transfers, the turnover rate within the agency (42.5 percent) was higher than the statewide turnover rate (16.5 percent) and higher than the turnover rate of Article V agencies (19.2 percent) during fiscal year 2024. The fiscal year 2024 agency turnover rate including employees who transferred to another state agency or higher education institution was 44.2 percent.



Compensation Information^a

The average agency salary of \$57,103 in fiscal year 2024 represented an increase of 25.3 percent compared with the average agency salary in fiscal year 2020. In fiscal year 2024, 44.1 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 2020.

Salary and Benefits Expenditures (in Millions)



Average Salary Trends

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Executive Director	\$ 216,725	\$ 216,725	\$ 216,725	\$ 216,725	\$ 227,263
Agency Average	\$ 45,585	\$ 46,321	\$ 48,497	\$ 52,233	\$ 57,103
Article Average	\$ 45,657	\$ 46,228	\$ 50,101	\$ 53,026	\$ 55,901
Statewide Average	\$ 49,500	\$ 50,590	\$ 53,525	\$ 57,011	\$ 61,116

Note: With the exception of the executive director, the average salary is for classified regular, full-time employees only. As of September 30, 2024, the executive director's salary was \$237,802.^b

Number of Salary Actions

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Promotions	470	341	379	464	497
Merits	53	10	92	8	2
One-Time Merits	395	61	584	14	41
Equity Adjustments	441	39	429	185	301
Reclassifications	105	13	23	26	112
Other ^d	286	247	752	421	449
Totals	1,750	711	2,259	1,118	1,402

Salary Range Distribution^c

	Employees	Below Midpoint	At or Above Midpoint
Salary Schedule A	1,204.50	39.2%	60.8%
Salary Schedule B	772.50	51.7%	48.3%
Totals	1,977.00	44.1%	55.9%

^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.

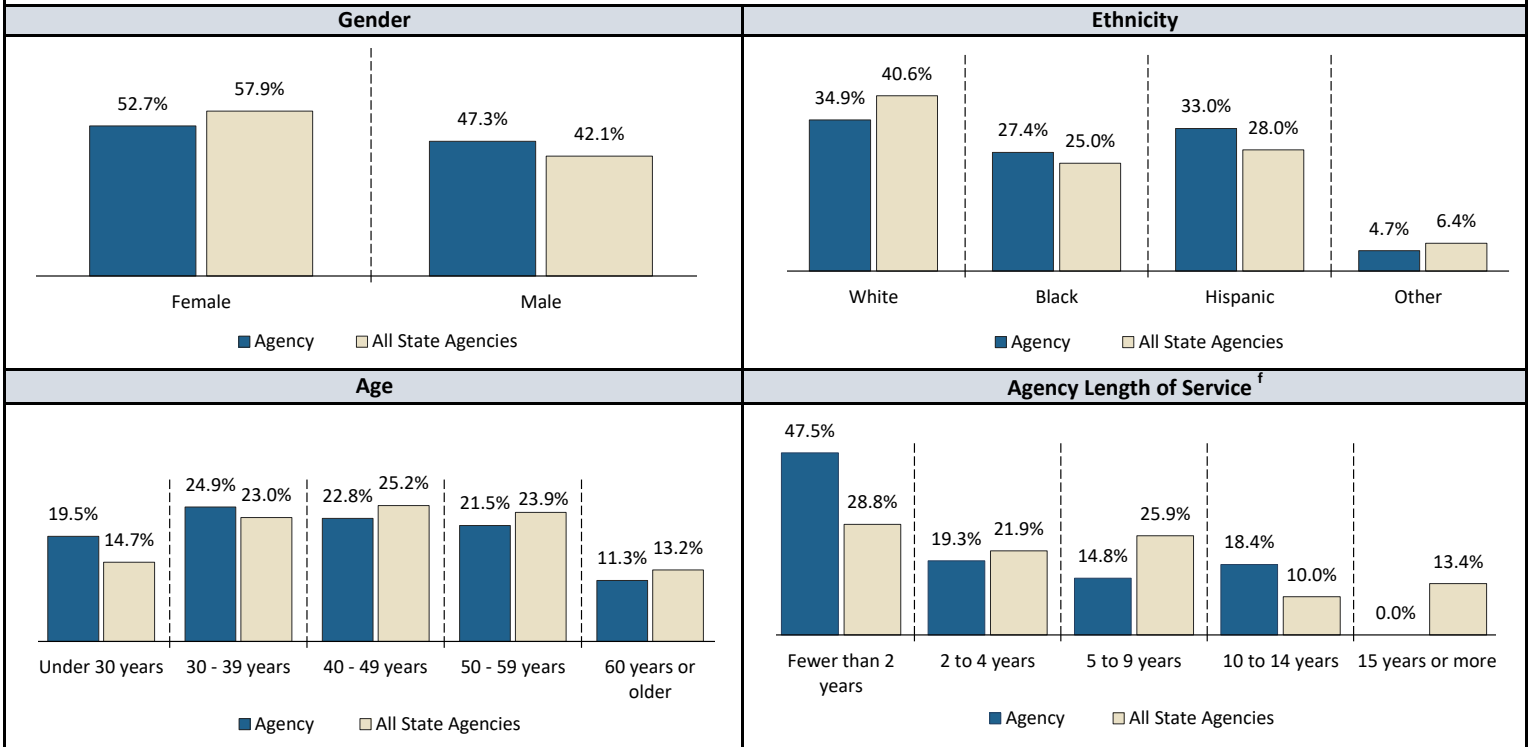
^b Source: A Supplemental Report on Executive Compensation at State Agencies (SAO Report 25-704).

^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.

^d The Texas Juvenile Justice Department 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 2024 Workforce Demographics^e

On average, employees at the agency were 43.0 years old and had 4.4 years of agency length of service. Of the agency's employees, 55.6 percent were 40 years old or older, and 66.8 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2024 and 2028, 19.0 percent of the agency's workforce will be eligible to retire (based on fiscal year 2024 data).



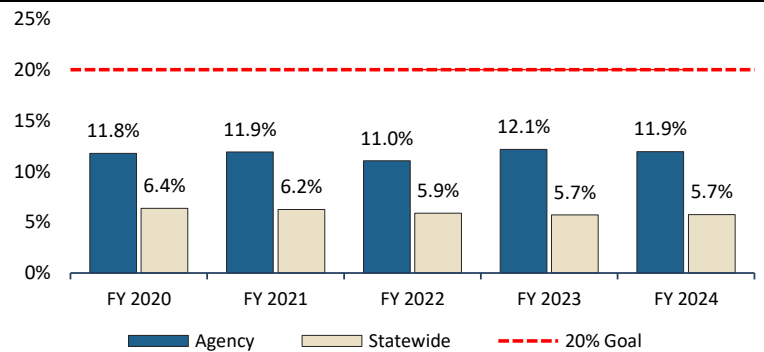
^e Demographic information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Data includes classified regular, full-time and part-time employees. Demographic data may appear skewed for agencies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

^f The Texas Juvenile Justice Department (Department) was created in 2011 through a merger of two state agencies: Texas Youth Commission and Texas Juvenile Probation Commission. Agency length of service for the Department does not include service from the previous agencies.

Veteran Employment^f

Effective fiscal year 2016, Texas Government Code, Section 657.004, set for state agencies a goal of employing a number of veterans in full-time positions equal to at least 20.0 percent of the total number of agency employees.

In fiscal year 2024, the agency's total percent of veterans employed was higher than the statewide average and had decreased since fiscal year 2023.



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