

696 - Department of Criminal Justice

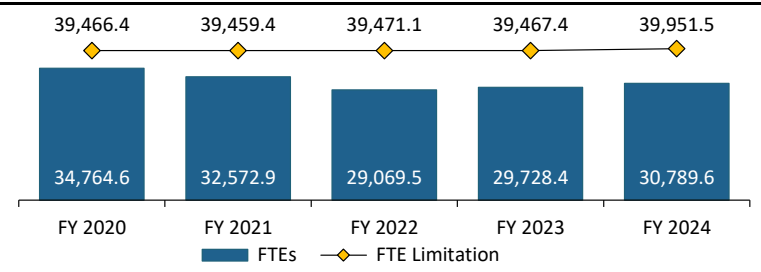
Workforce Summary Document prepared by the State Auditor's Office.

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

Full-Time Equivalent (FTE) Employees

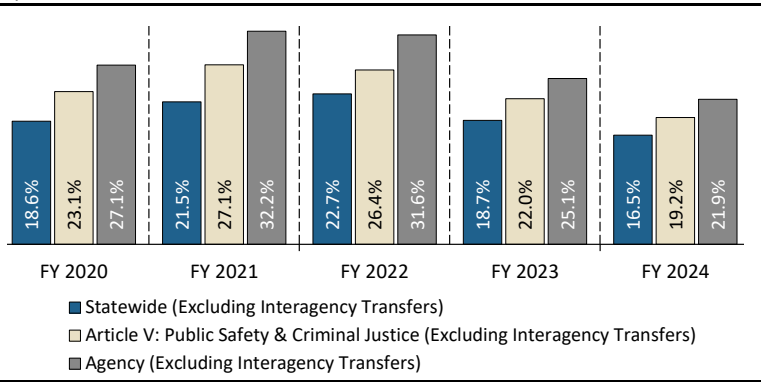
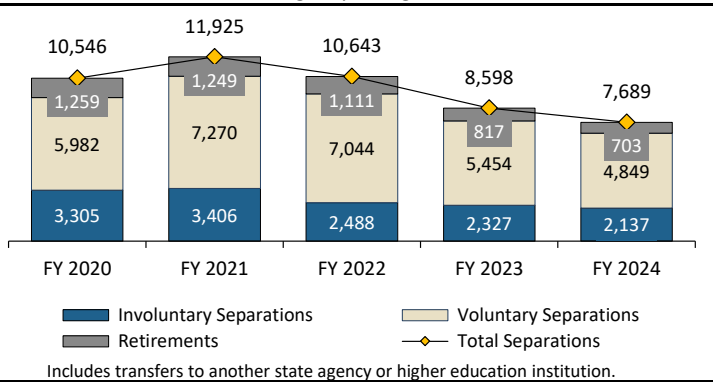
The agency's full-time equivalent (FTE) employee limitation increased by 1.2 percent to 39,951.5 FTEs in fiscal year 2024 compared with fiscal year 2023. Compared with fiscal year 2020, the agency had a decrease of 3,975.0 (11.4 percent) in the total number of FTEs. In addition, in fiscal years 2020, 2021, 2022, 2023, and 2024, the agency also employed 17.3, 31.2, 22.2, 29.2, and 29.1 federally funded FTEs. 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	39,466.4	39,459.4	39,471.1	39,467.4	39,951.5
Number Below or Above Limitation	-4,701.8	-6,886.5	-10,401.6	-9,739.0	-9,161.9
Percent Above or Below Limitation	-11.9%	-17.5%	-26.4%	-24.7%	-22.9%



Employee Turnover^a

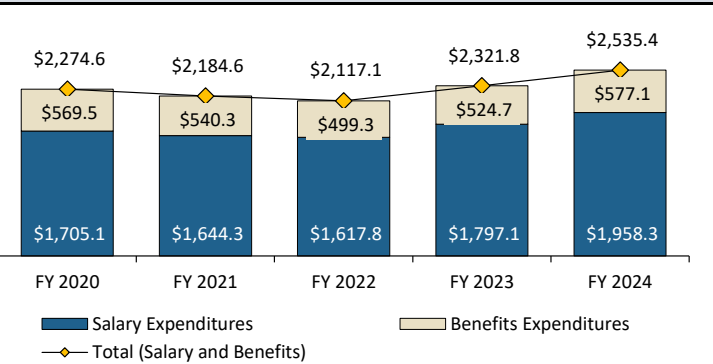
Excluding interagency transfers, the turnover rate within the agency (21.9 percent) was higher than the statewide turnover rate (16.5 percent) and higher than the turnover rate of Article V agencies (19.2 percent) during fiscal year 2024. The fiscal year 2024 agency turnover rate including employees who transferred to another state agency or higher education institution was 22.5 percent.



Compensation Information^a

The average agency salary of \$50,873 in fiscal year 2024 represented an increase of 22.7 percent compared with the average agency salary in fiscal year 2020. In fiscal year 2024, 56.9 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	\$ 275,501	\$ 275,501	\$ 275,501	\$ 275,501	\$ 287,657
Agency Average	\$ 41,460	\$ 41,673	\$ 44,788	\$ 48,125	\$ 50,873
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 \$299,813.^b

Number of Salary Actions

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Promotions	11,678	6,146	11,945	9,940	9,793
Merits	1,569	259	1,764	455	590
One-Time Merits	0	0	0	0	1
Equity Adjustments	0	0	0	0	5
Reclassifications	550	155	1,629	29	16
Step Adjustments	24	31	36	18	37
Other ^d	17,074	2,482	30,562	7,899	7,696
Totals	30,895	9,073	45,936	18,341	18,138

Salary Range Distribution^c

	Employees	Below Midpoint	At or Above Midpoint
Salary Schedule A	24,814.25	43.7%	56.3%
Salary Schedule B	8,092.00	97.5%	2.5%
Totals	32,906.25	56.9%	43.1%

^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.

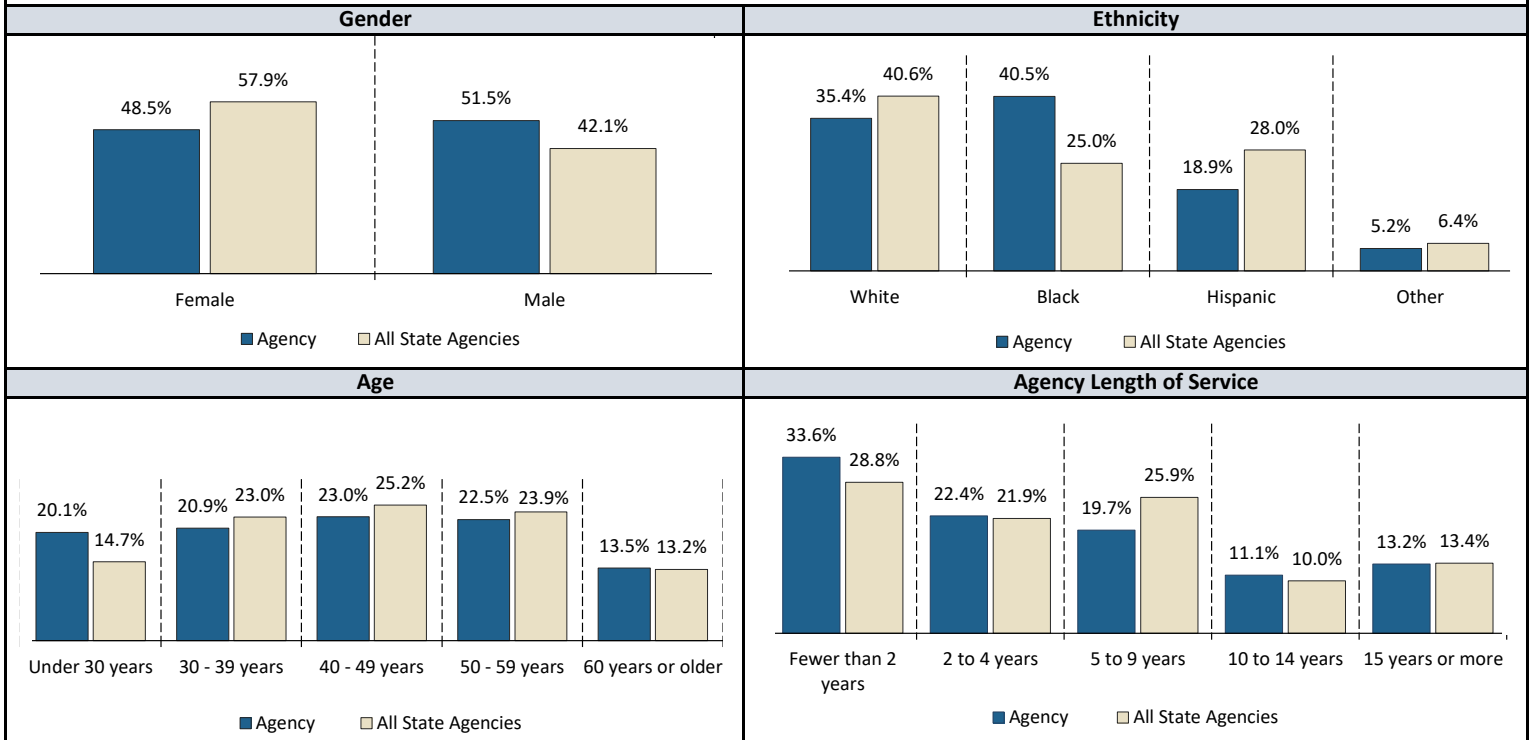
^b Source: A Supplemental Report on Executive Compensation at State Agencies (SAO Report 25-704).

^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 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 2024 Workforce Demographics ^e

On average, employees at the agency were 43.8 years old and had 6.4 years of agency length of service. Of the agency's employees, 59.0 percent were 40 years old or older, and 56.0 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2024 and 2028, 21.0 percent of the agency's workforce will be eligible to retire (based on fiscal year 2024 data).

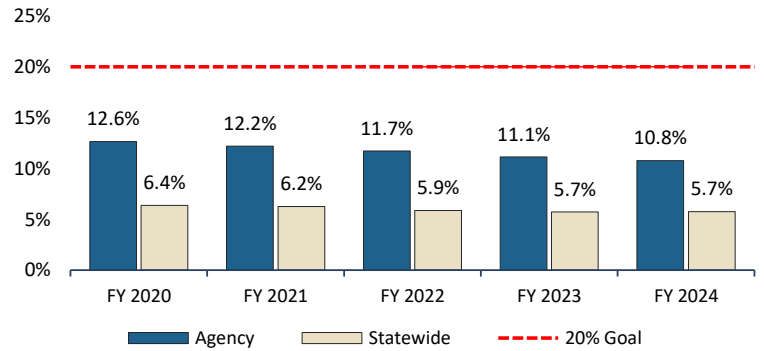


^e Demographic information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Data includes classified regular, full-time and part-time employees. Demographic data may appear skewed for agencies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

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.