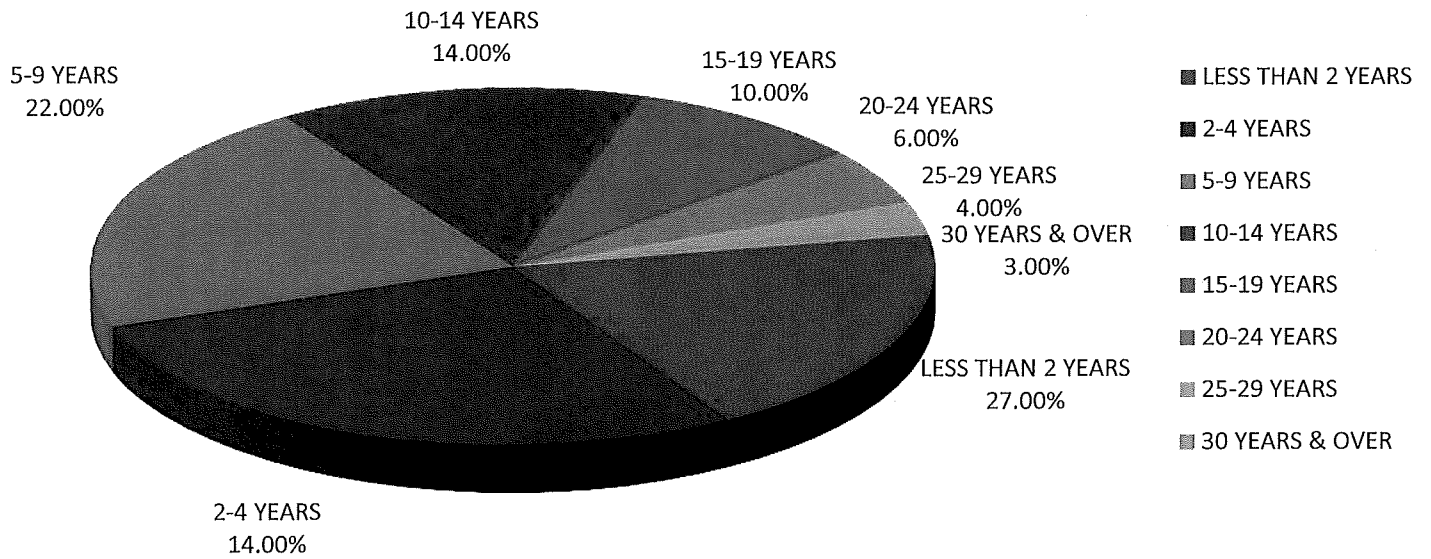


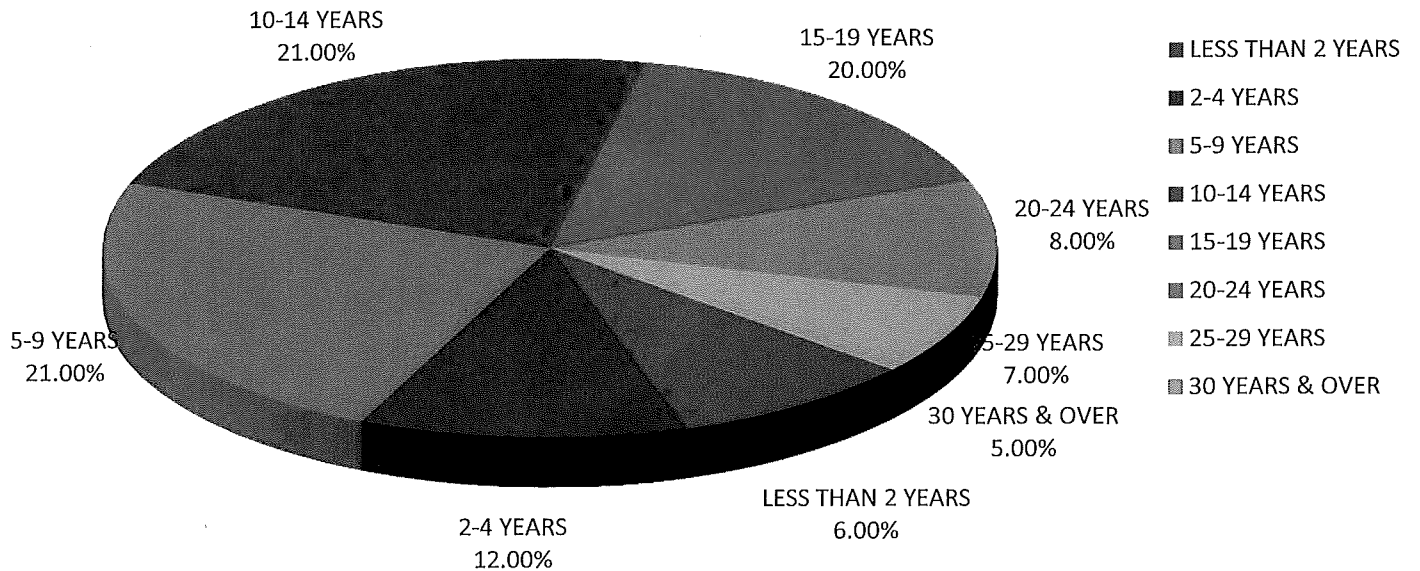
Part 2. Supplemental Elements

Schedule F: Agency Workforce Plan

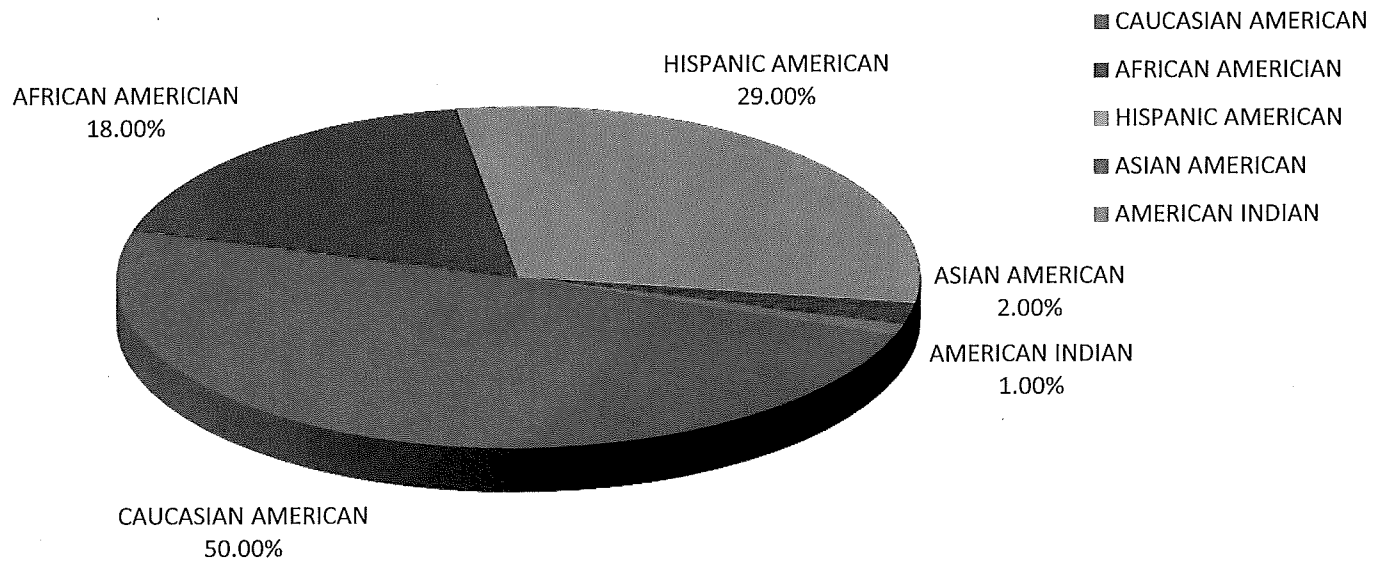
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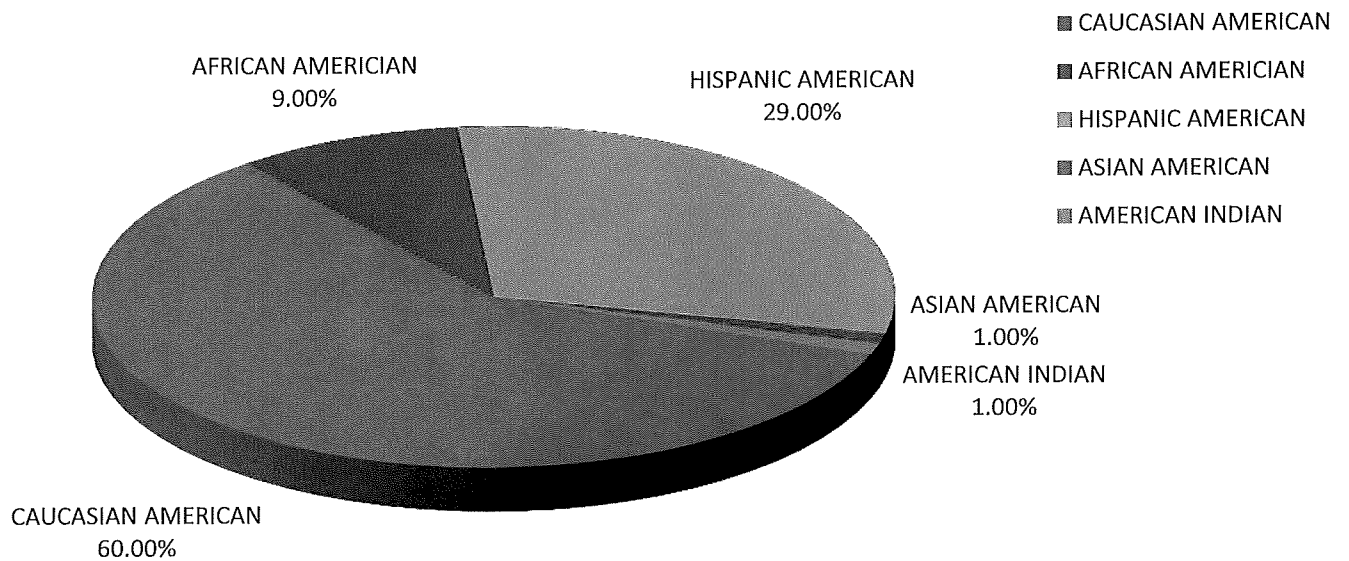
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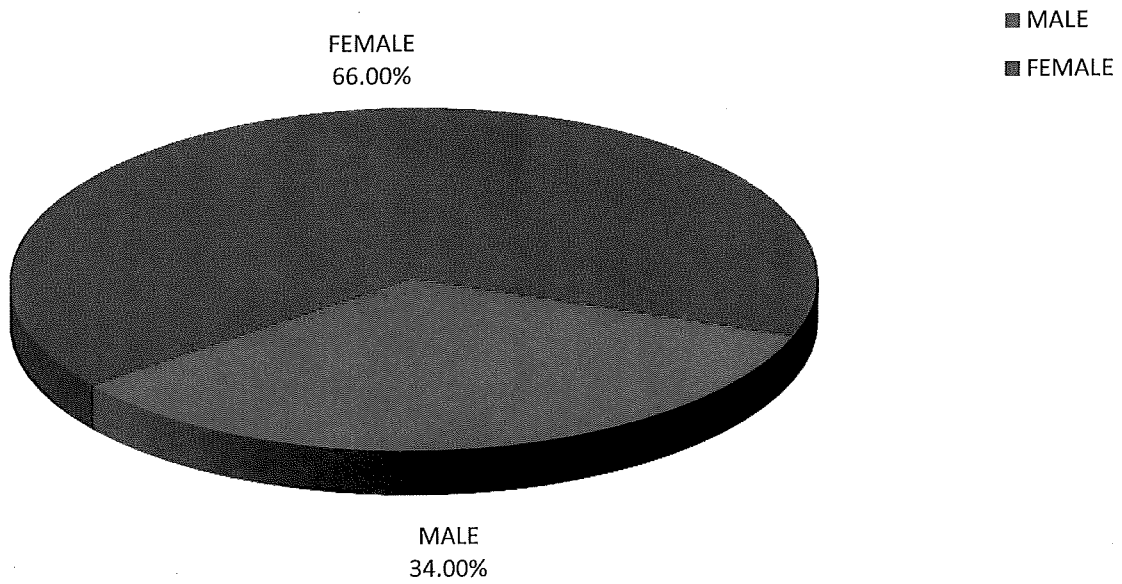
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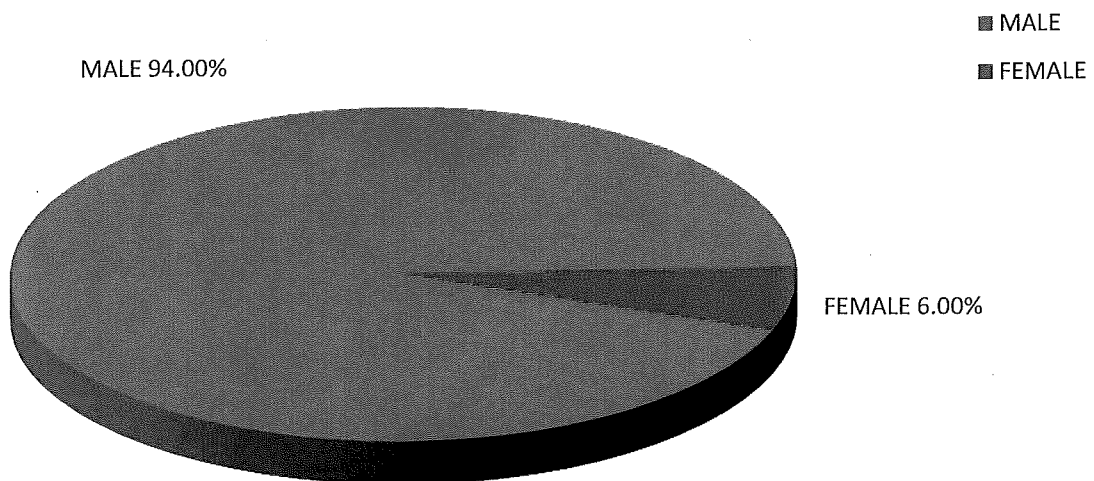
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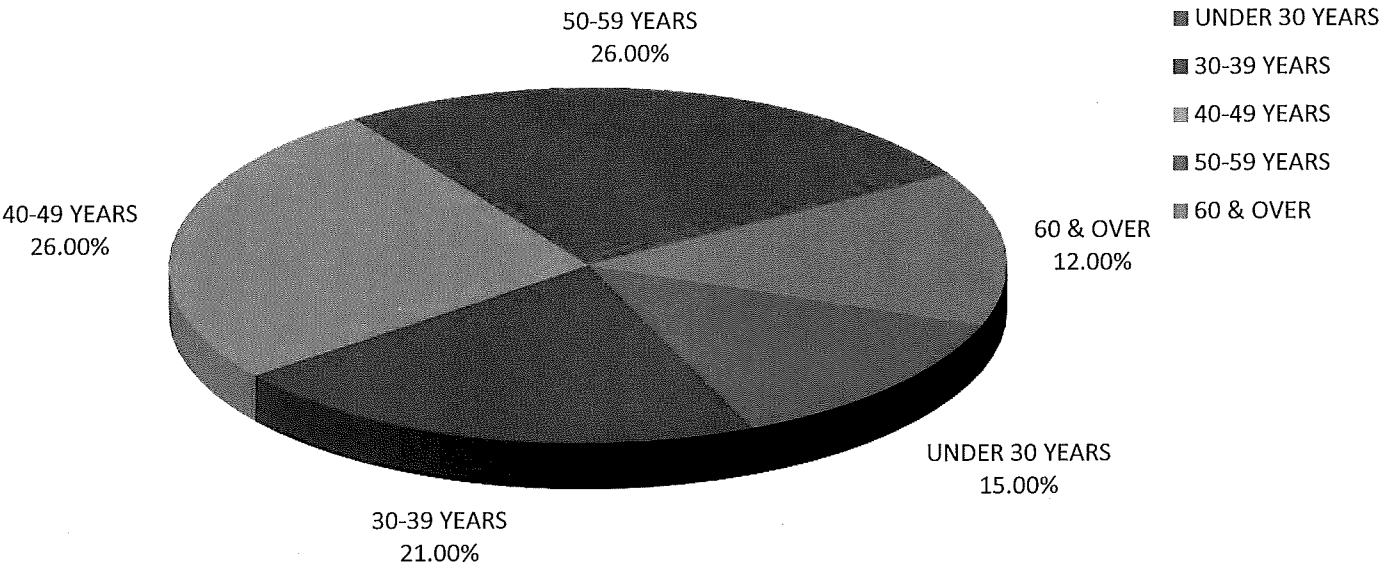
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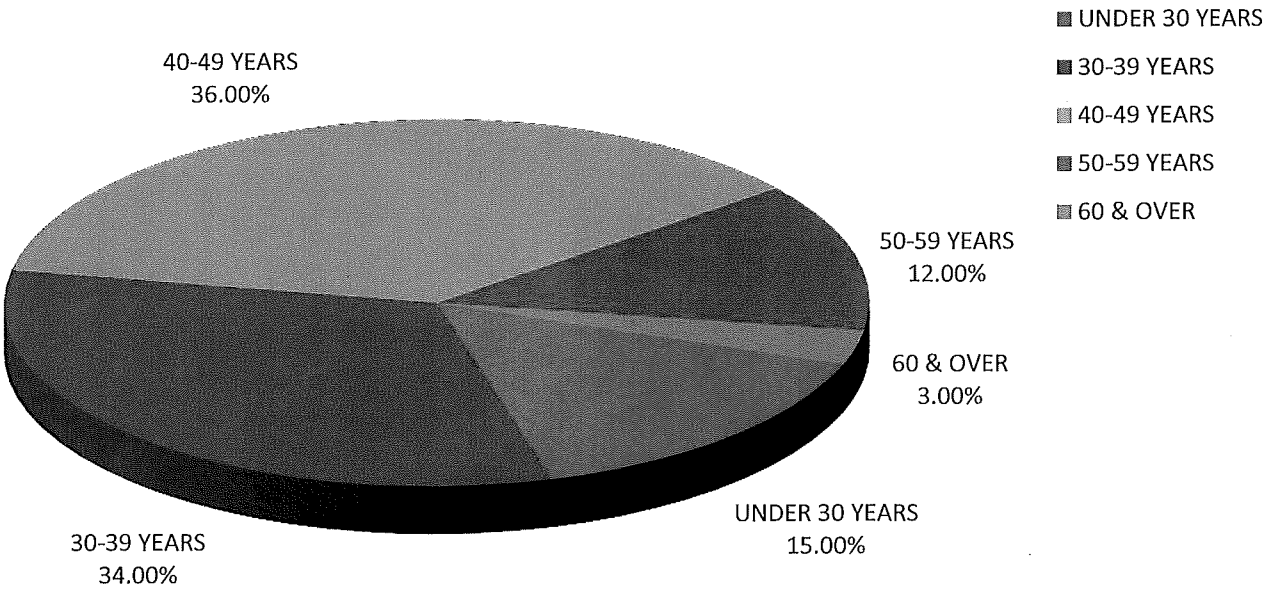
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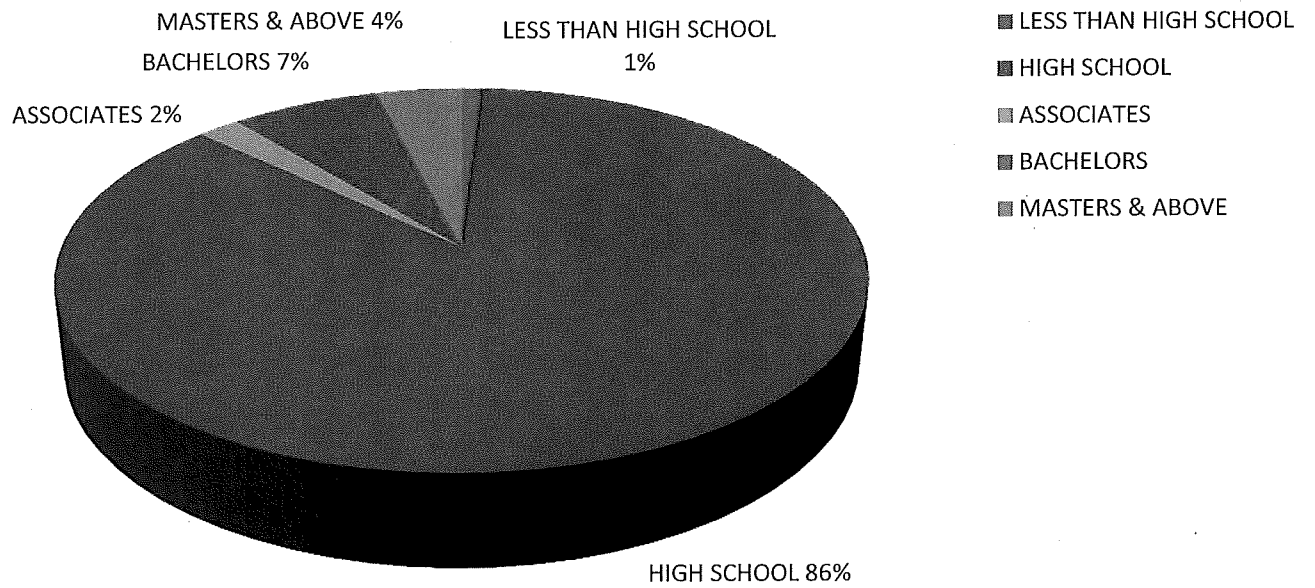
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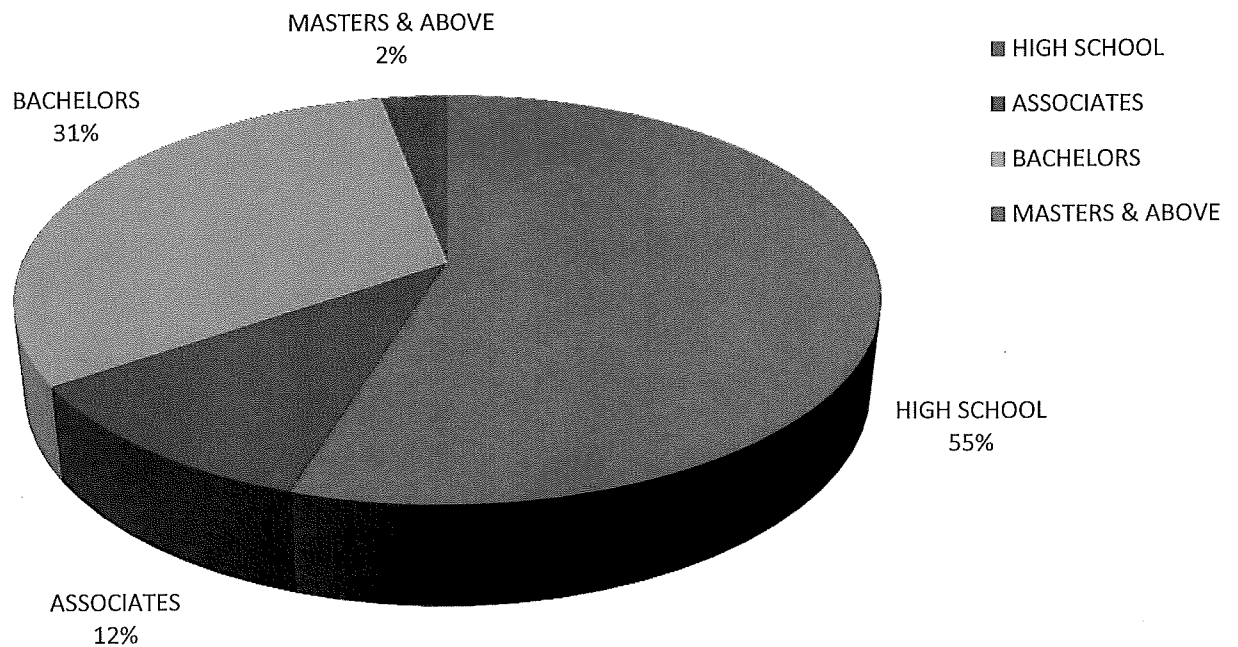
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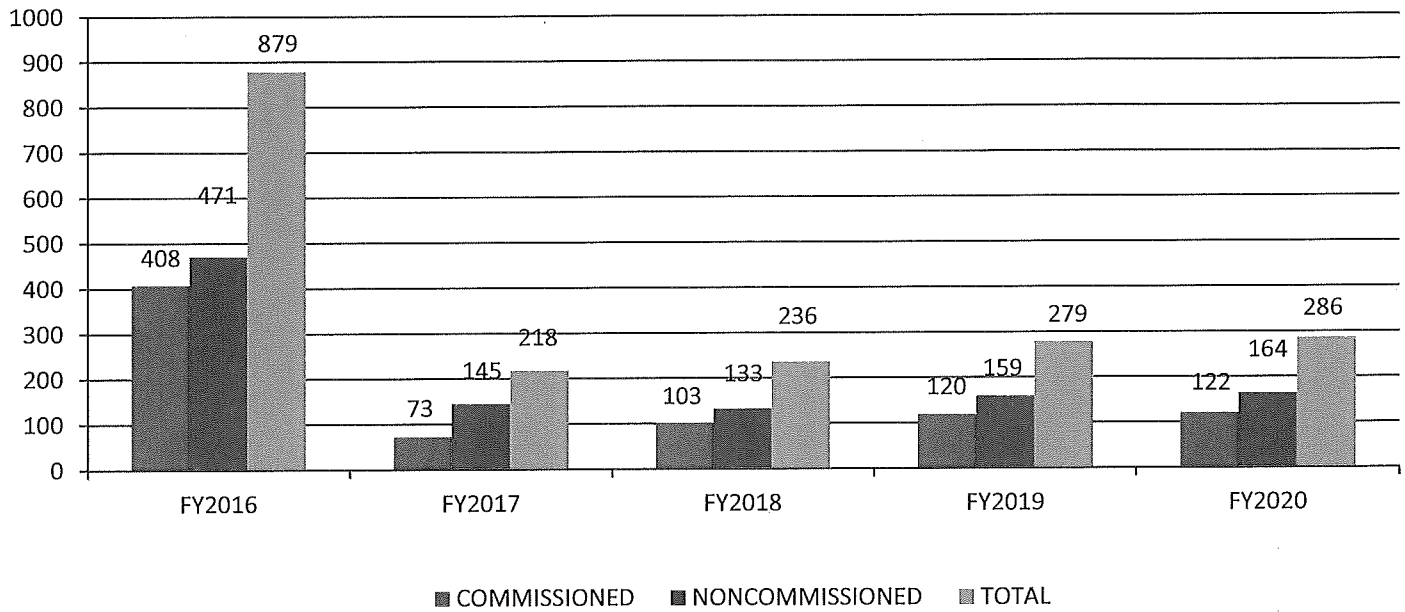
EDUCATION LEVEL FOR NONCOMMISSIONED



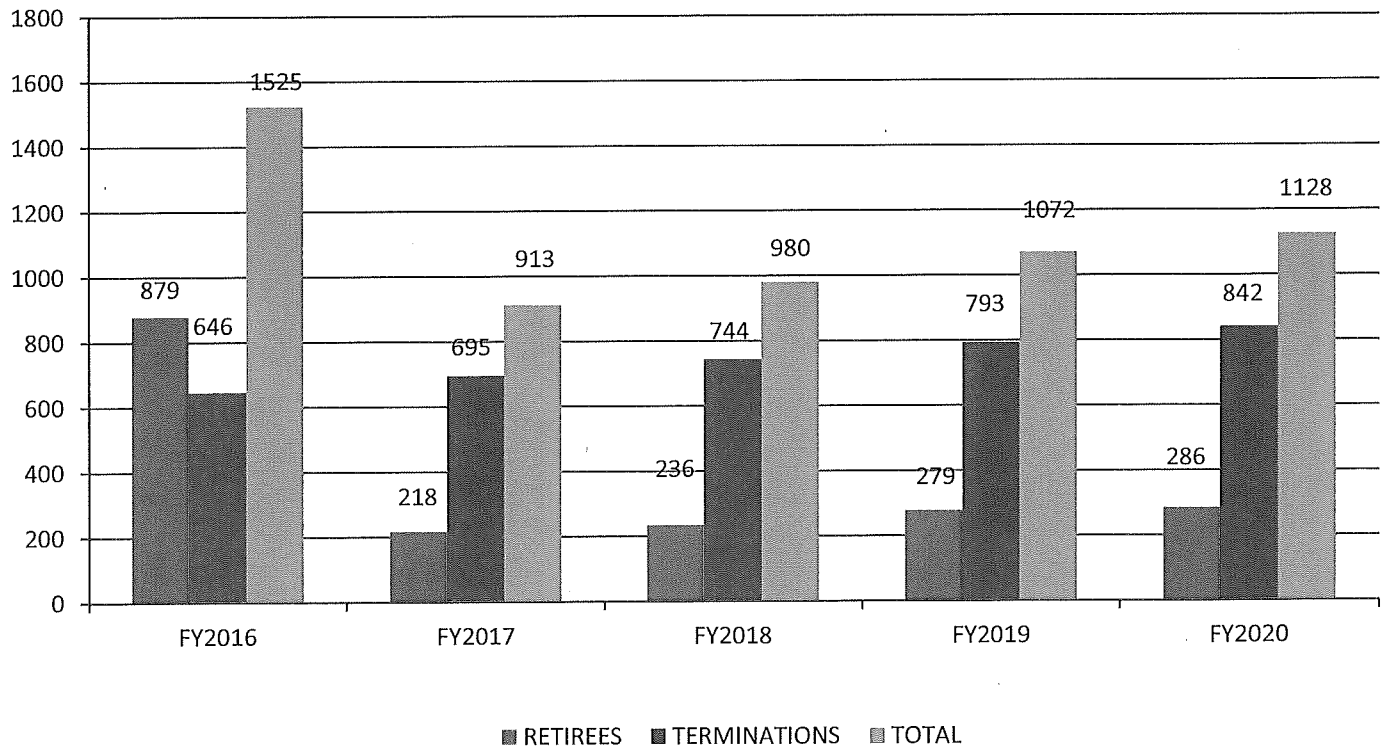
EDUCATION LEVEL FOR COMMISSIONED



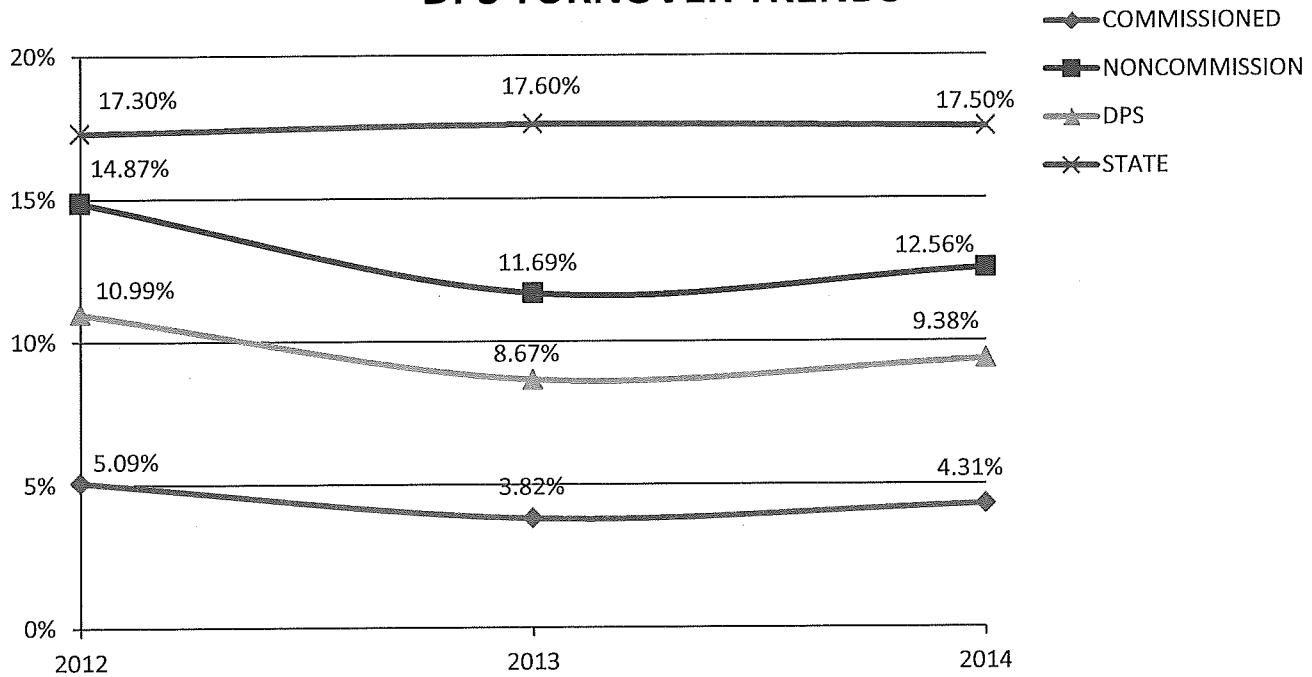
PROJECTED # OF RETIREES BY FISCAL YEAR



PROJECTED TURNOVER WITH RETIREES BY FISCAL YEAR



DPS TURNOVER TRENDS



Analysis:

1. Age – 60% of the Department's employees are 40 years of age or older compared to the FY2014 state agency average of 60%.
2. Ethnicity – White: 53%; Hispanic: 30%; Black: 14%; Other: 3%. FY2014 state agency averages – White: 49%; Hispanic: 25%; Black: 23%; Other: 3%. DPS has 5% more Hispanics and 11% less blacks in its demographics than other state agencies and 4% less whites. In comparison to DPS' FY2015-2019 report, the percentage of whites in DPS is trending down while the percentage of Hispanics is trending up, and the percentage of blacks has remained the same.
3. Education Level (highest attained) – Less than High School: less than 1%; High School: 74%; Associates: 6%; Bachelors: 17%; Masters or higher: 4%.
4. Gender – Male: 58%; Female: 42%. FY2014 state agency averages – Males: 43%; Female: 57%. DPS is a more male dominated agency than other state agencies which stems from its law enforcement mission.
5. Tenure – Less than 2 yrs: 15%; 2-4 yrs: 22%; 5-9 yrs: 22%; 10-14 yrs: 18%; 15 yrs or more: 23%. FY2014 state agency averages – Less than 2 yrs: 28%; 2-4 yrs: 19%; 5-9 yrs: 29%; 10-14 yrs: 11%; 15 yrs or more: 13%. On average, DPS has more tenured employees than other state agencies.
6. Retirement Eligibility – From FY2016 to FY2020, the trend lines for both commissioned and noncommissioned employees are higher from the 2015-2019 projections.
7. Projected Attrition – Attrition is projected to be higher than the 2015-2019 projections.
8. Turnover – DPS is about 8.2% lower than the FY2014 state turnover rate of 17.5% and 9.7% lower than the FY2014 turnover rate of 19.1% for Article V agencies (Public Safety & Criminal Justice).