

Texas Department of Public Safety

Workforce Plan 2020

Overview

The DPS workforce plan provides a snapshot of our agency workforce demographics, as well as other relevant information related to human resources. The plan includes information about the full-time equivalent employees, employee turnover, compensation, and workforce demographics. The data was extracted from CAPPs.

Full-Time Equivalent Employees

The 2019 FTE average for the agency was 9664.5 which is 154.7 (1.6%) less than FY2018 when the FTE average was 9819.2. This data is reported quarterly to the State Auditor's Office by our Finance Division. FTE counts do not equate to employee headcount. The number of FTEs for the agency is equal to the total hours paid divided by the total work hours in a quarter.

Employee Turnover

Employee turnover analysis is prepared from quarterly and year-end summary information entered by the agency divisions into CAPPs. The 2019 average headcount for the agency was 9918.25 with 1148 separations for a turnover percentage of 11.6% including TDEM transfers. When we exclude the 191 TDEM transfers, the agency turnover was 9.83%. Agency turnover is separated into the four categories listed below:

Category	# Of Separations
Involuntary Separations	70
Voluntary Separations	589
Retirements	298
TDEM Legislated Transfers to TAMU	191
Total	1148

At this time because CAPPs is limited on reason for separation choices, we are unable to determine how many employees have left for better salaries, better jobs, work environment, relocation, etc. If they participate in the voluntary SAO survey, we are able capture some data in that report; however, the data is minimal.

Fiscal Year 2019 Workforce Demographics and Veteran Workforce Analysis

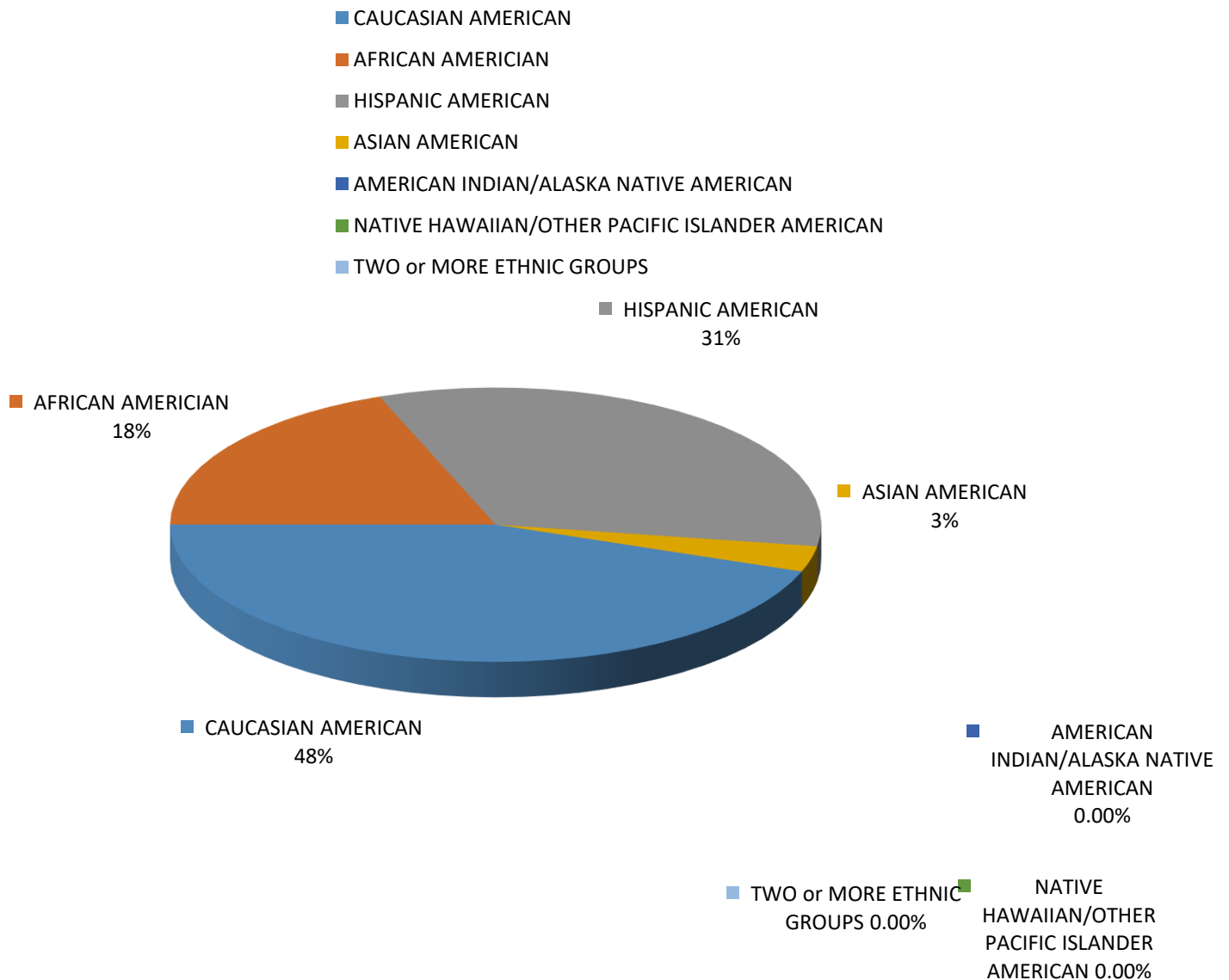
The agency achieved a 20.5% veteran status. We did not have any situations where the veteran's preference had to be invoked.

Workforce Demographics

Workforce demographics include classified regular, full and part-time employees. This data is gathered from CAPPS.

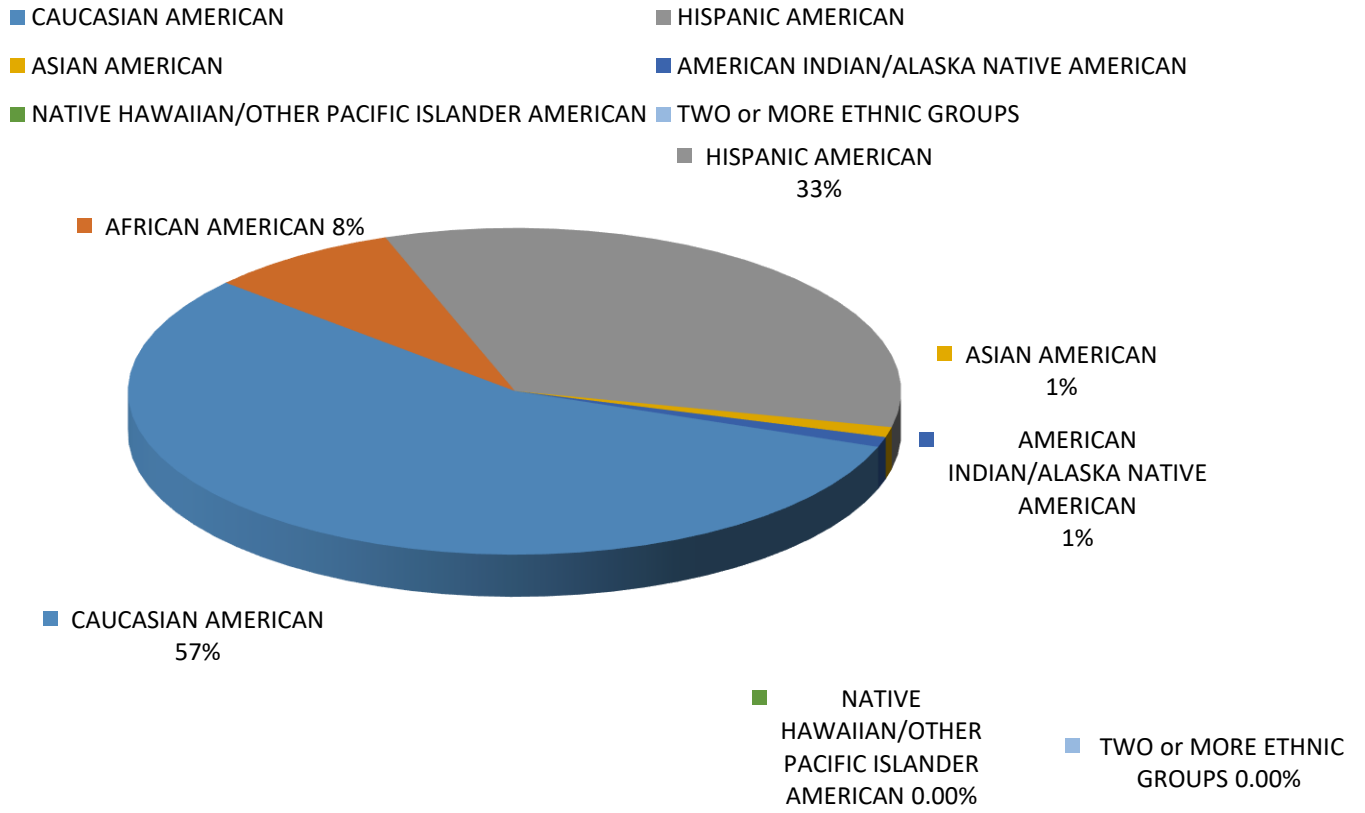
The graphs included below reflect the statistical data as it relates to the composition of the population in the agency. Caucasian Americans make up 48% of the non-commissioned employees, followed by Hispanic Americans with 31%, African Americans with 18% and Asian Americans with 3%. We have three additional groups that did not reflect any employees. Those are American Indian, Alaska Native American, Native Hawaiian/Other Pacific Islander American and those selecting two or more ethnic groups.

ETHNICITY FOR NONCOMMISSIONED



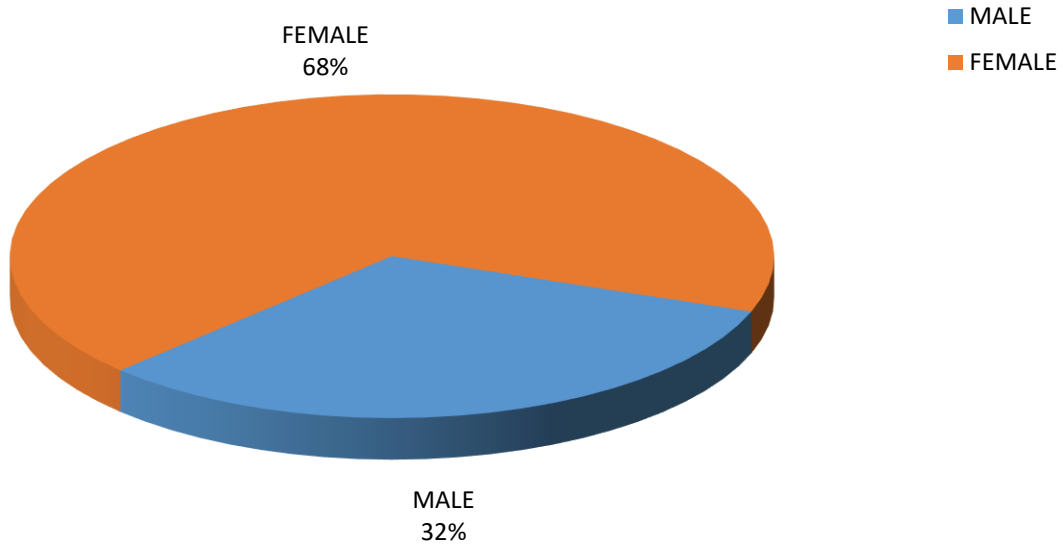
The breakdown for our law enforcement officers is reflected in the graph below:

ETHNICITY FOR COMMISSIONED

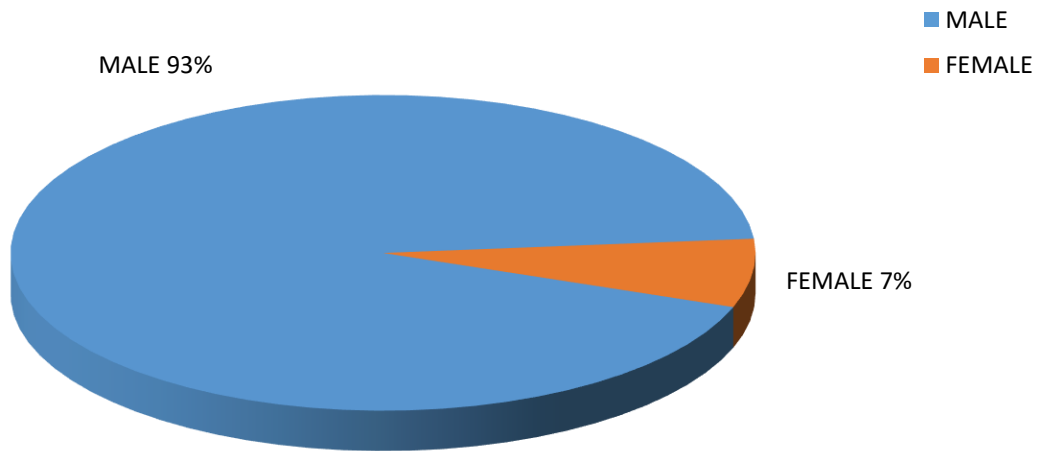


Also included in our analysis is data pertaining to gender, age, agency length of service (tenure), and education level of all our non-commissioned and commissioned employees.

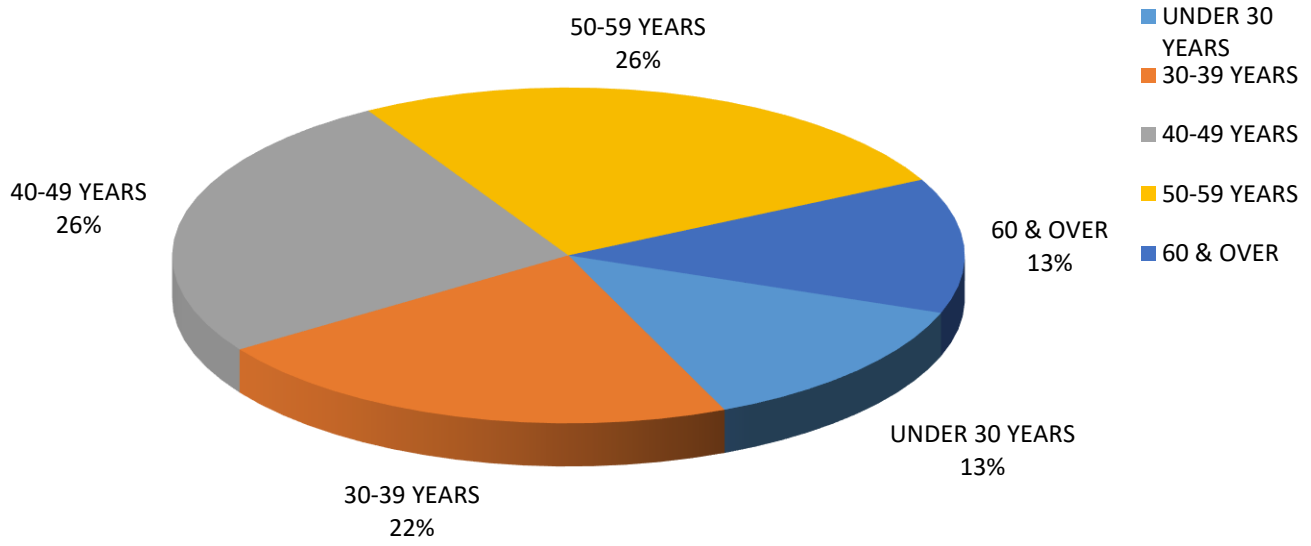
GENDER FOR NONCOMMISSIONED



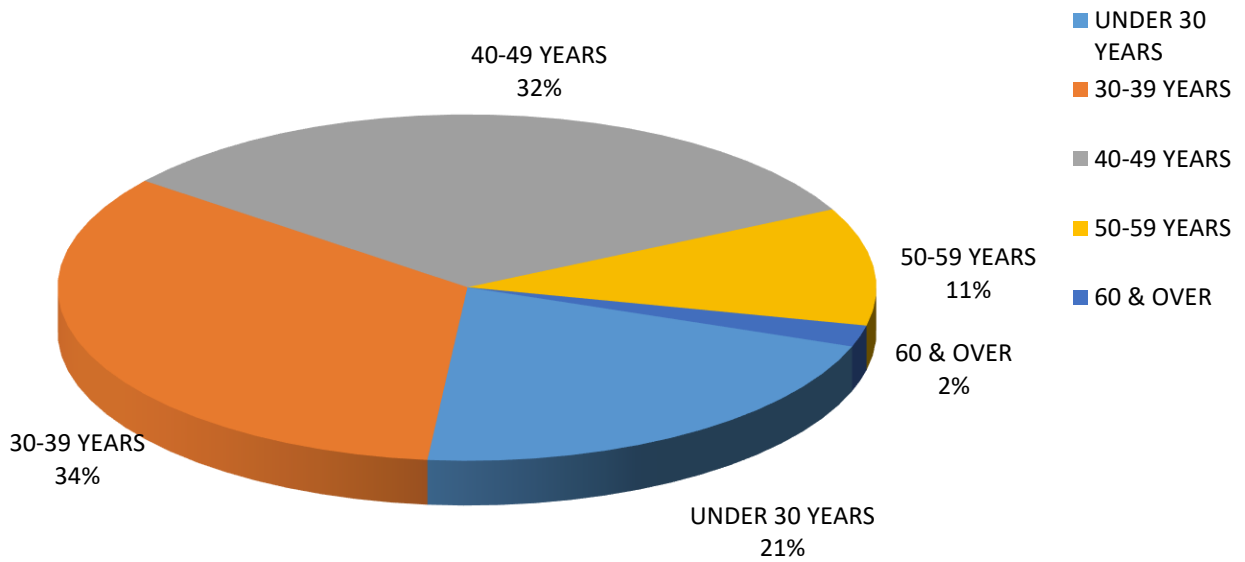
GENDER FOR COMMISSIONED



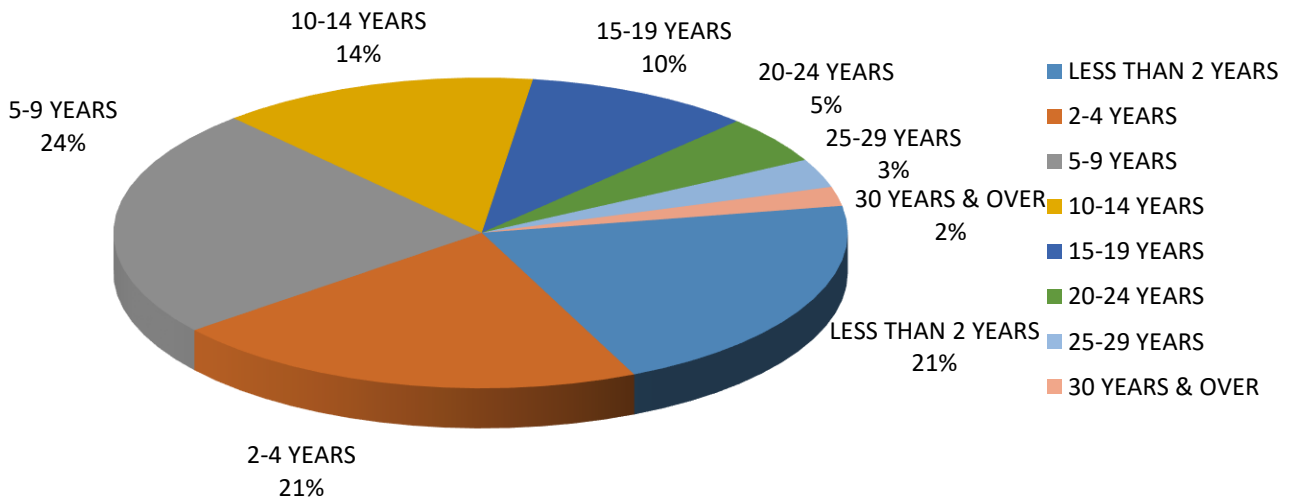
AGE FOR NONCOMMISSIONED



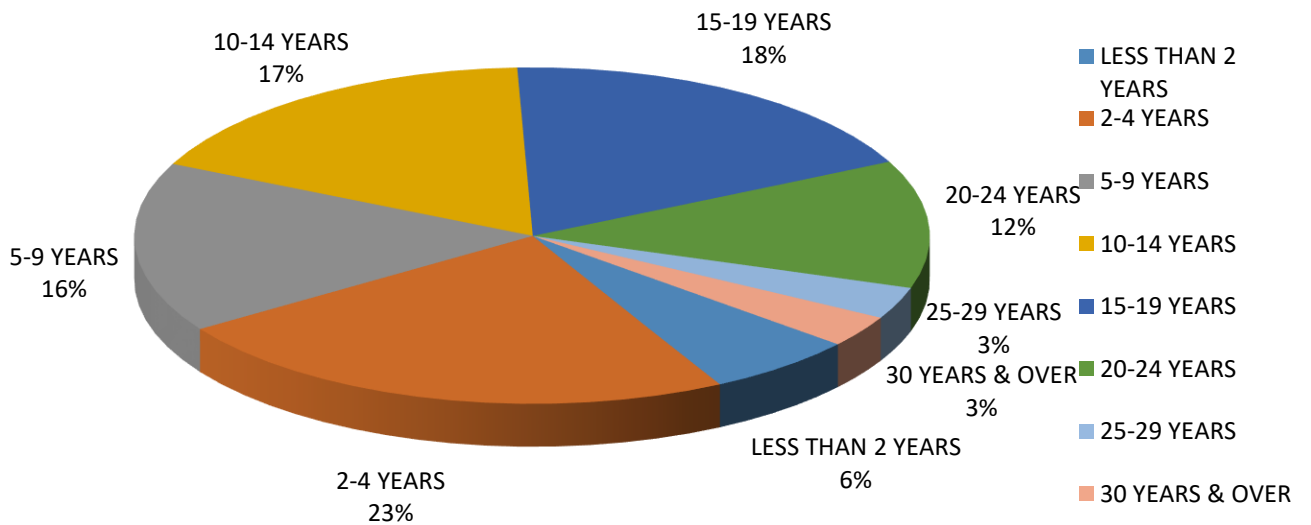
AGE FOR COMMISSIONED



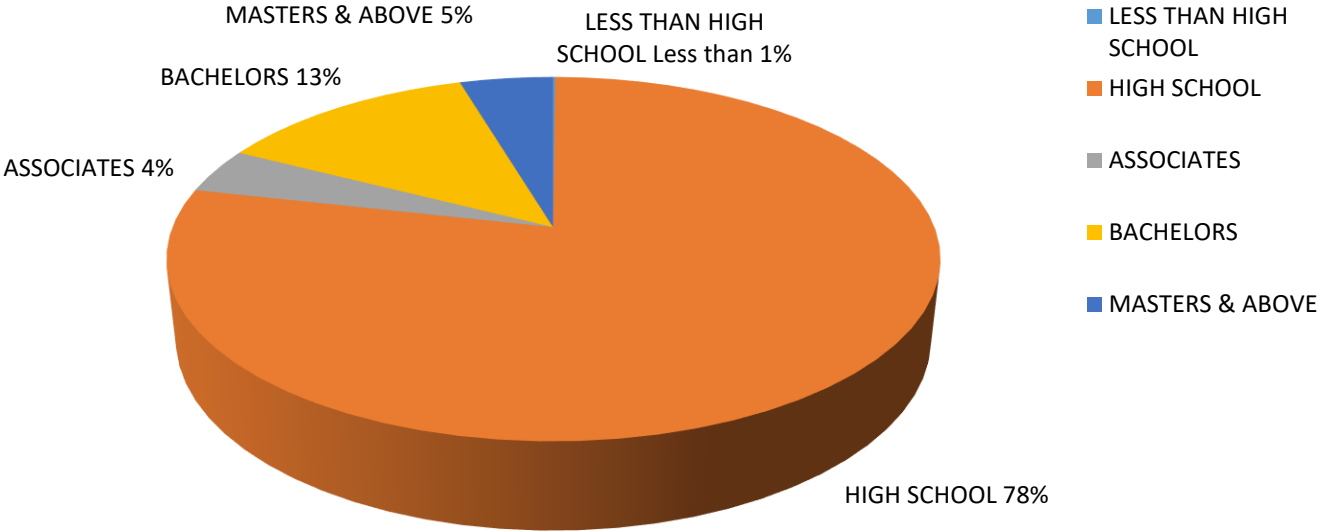
TENURE FOR NONCOMMISSIONED



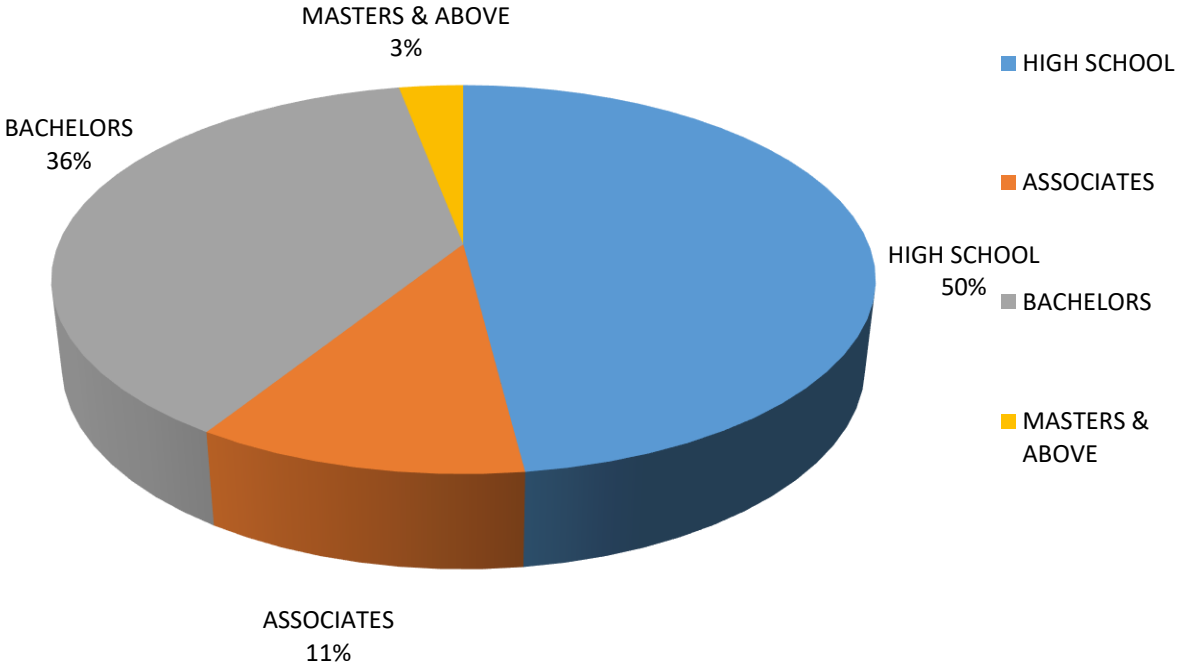
TENURE FOR COMMISSIONED



EDUCATION LEVEL FOR NONCOMMISSIONED

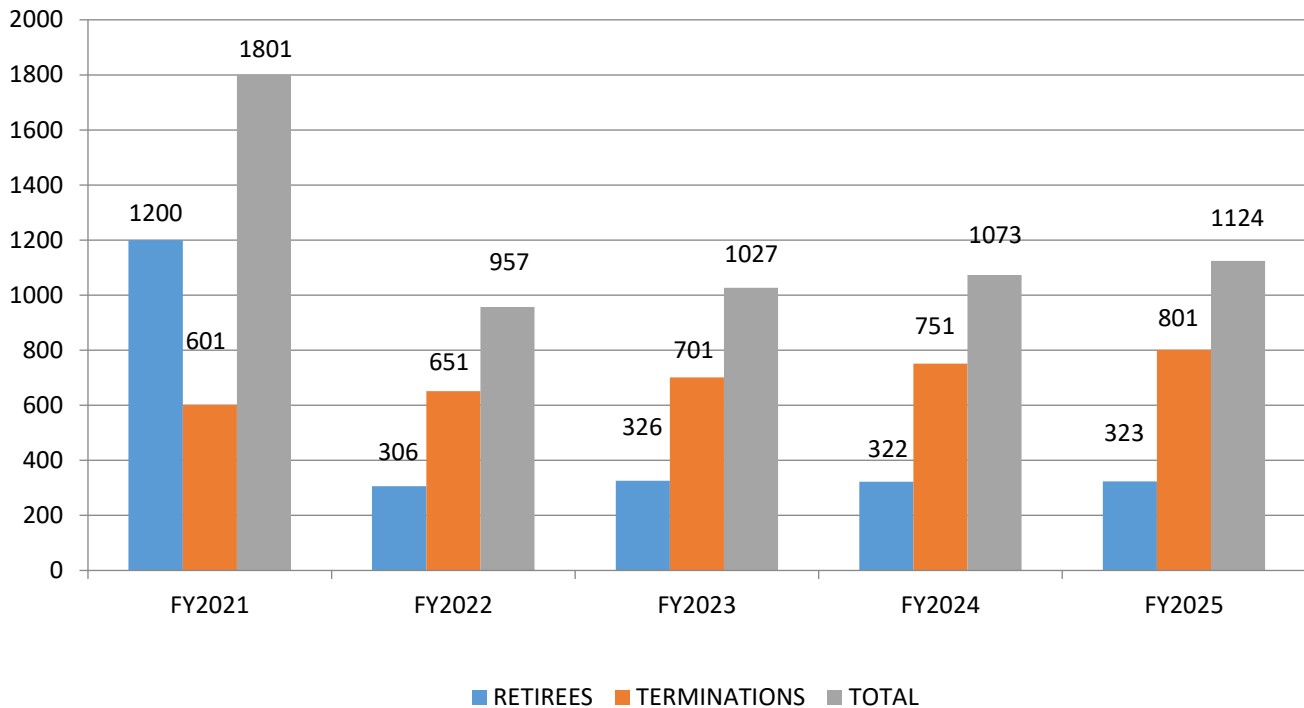


EDUCATION LEVEL FOR COMMISSIONED

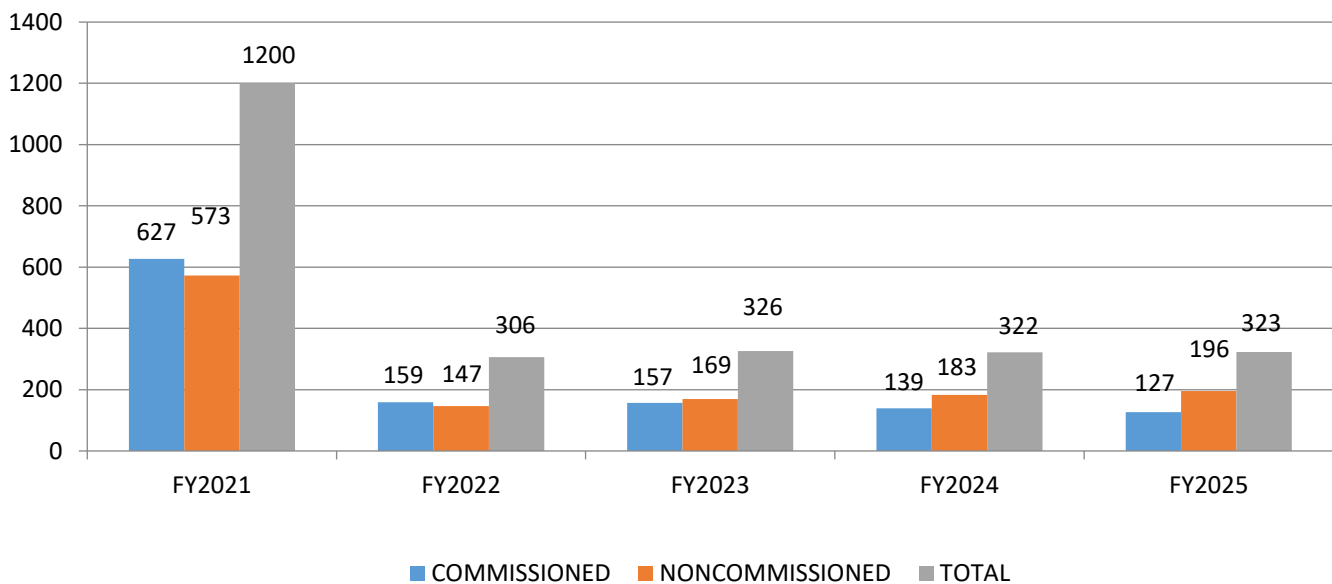


Finally, we gathered data regarding our retiring personnel and projections in future fiscal years:

PROJECTED TURNOVER WITH RETIREES BY FISCAL YEAR



PROJECTED # OF RETIREES BY FISCAL YEAR



Training objectives are not a part of our Human Resource Operations strategy and are addressed by the division of Training Operations and included in the Agency Strategic Plan. The SEE 2020 results are also included in the Agency Strategic Plan.