

SCHEDULE F – AGENCY WORKFORCE PLAN

Overview

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

Full-Time Equivalent Employees

The FY 2025 average of FTE positions filled for the agency was 10,824, which was 436 FTEs more (4.19%) than FY 2024 filled FTE average of 10,388 FTEs. This data is reported quarterly to the State Auditor’s Office by our Finance Division. FTE counts do not equate to employee headcount.

Employee Turnover

Employee turnover analysis is prepared from quarterly and year-end summary information entered by the agency divisions into CAPPs. The FY 2025 average headcount for the agency was 10,824 with 818 separations, resulting in a turnover percentage of 7.56%. Agency turnover is separated into the four categories listed below:

Category	# Of Separations
Involuntary Separations	58
Voluntary Separations	491
Retirements	255
Total	804

At this time, because CAPPs provides a limited number of “reason for separation” choices, we are unable to determine how many employees have left for better salaries, better jobs, work environment, relocation, etc. However, internal coding used on employee exit surveys does allow DPS some limited ability to determine certain employee’s reason for separation – if they participated in the voluntary SAO survey. Of the 491 voluntary separations, 75% listed personal reasons, 12% transferred to another agency, 4% listed inadequate salary, and 3% listed dissatisfaction with coworkers/supervisors.

Fiscal Year 2025 Workforce Demographics and Veteran Workforce Analysis

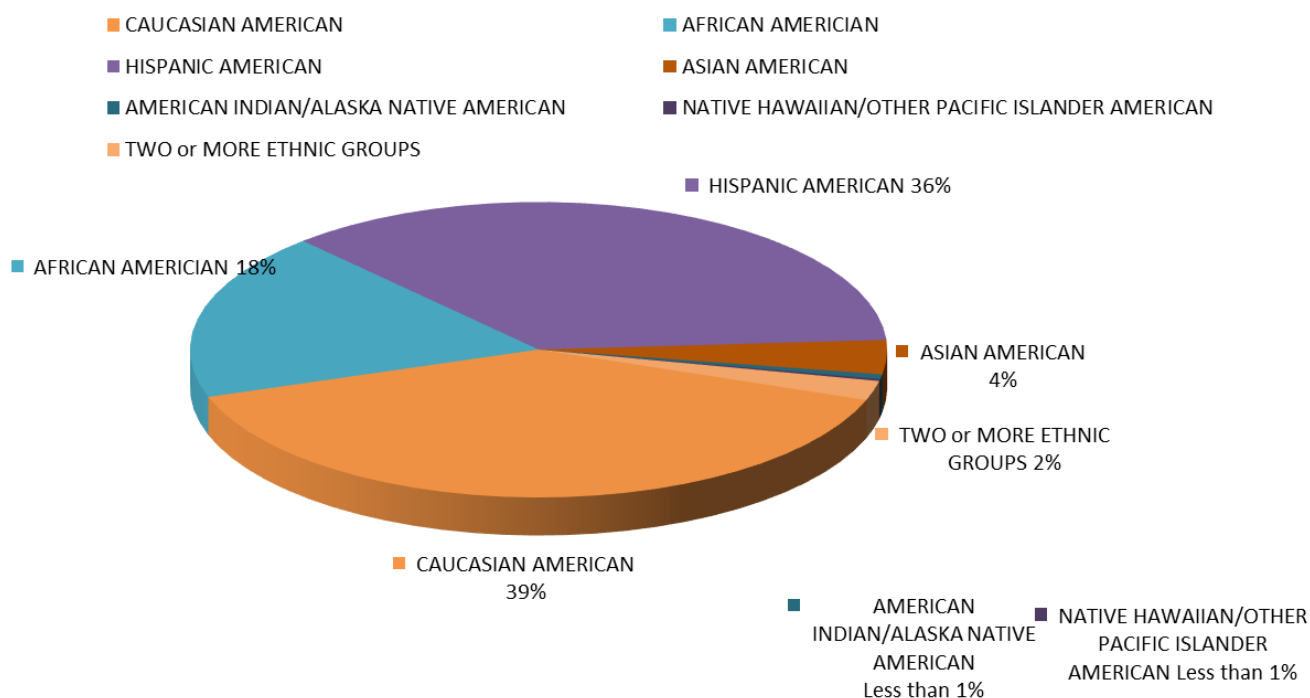
The agency achieved a 19% veteran status. We did not have any situations where the veteran’s preference had to be invoked.

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.

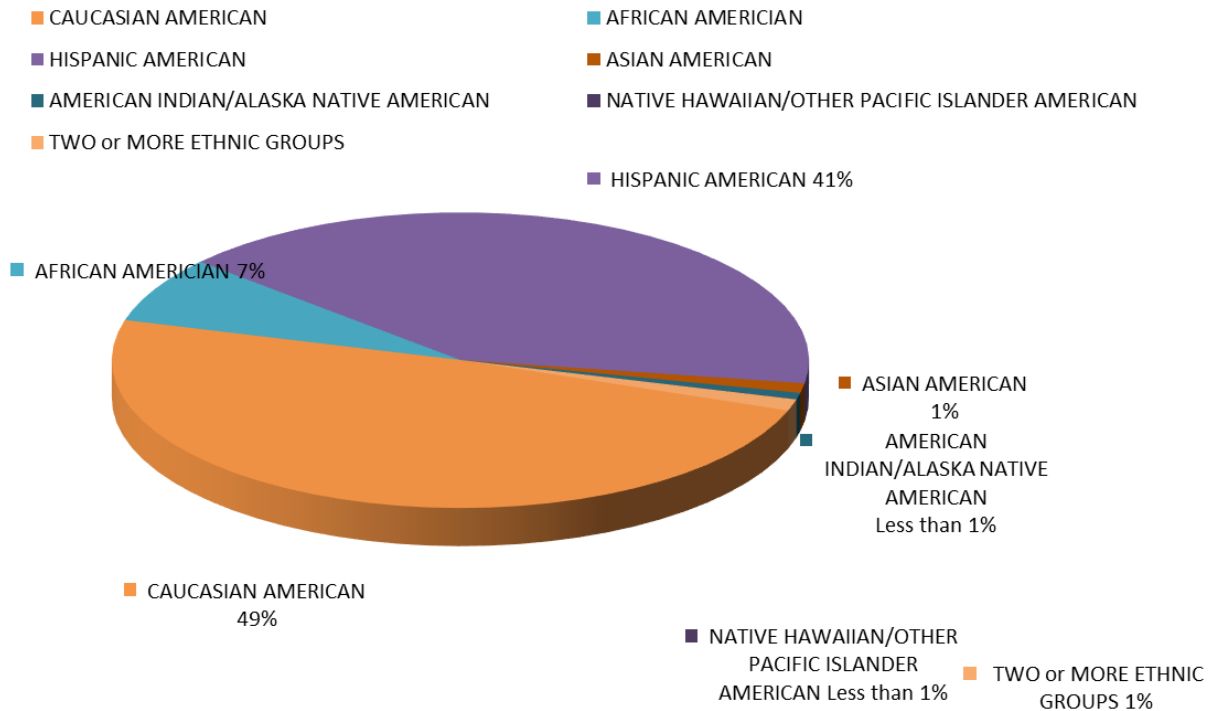
Of our non-commissioned employees, Caucasian Americans make up 39%, followed by Hispanic Americans with 36%, African Americans with 18%, Asian Americans with 4%, American Indian/Alaska Native American with less than 1%, Native Hawaiian/Other Pacific Islander American with less than 1%, and those selecting two or more ethnic groups with 2%.

ETHNICITY FOR NONCOMMISSIONED



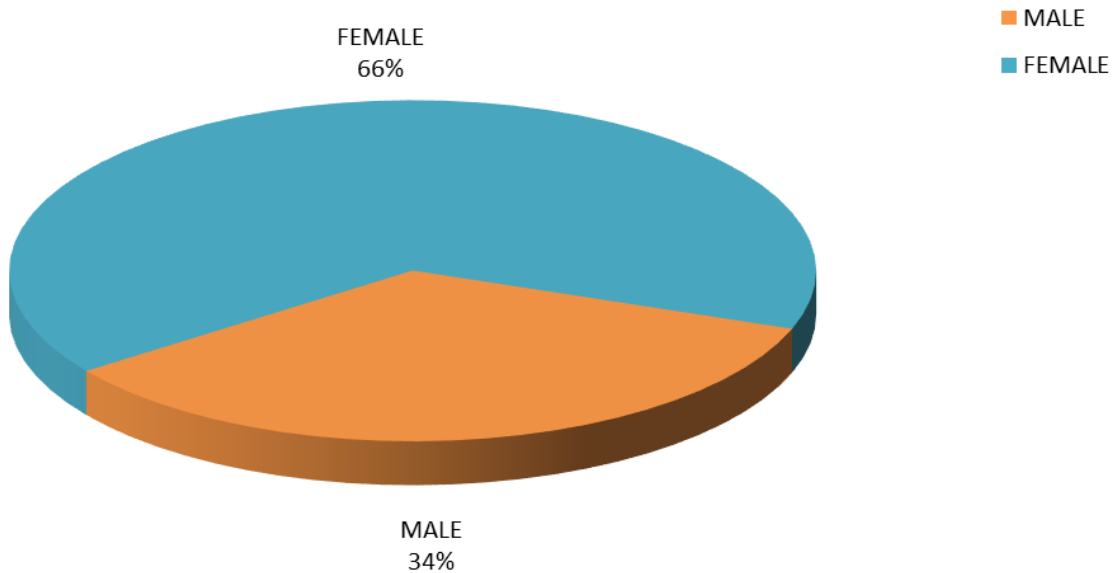
Of our law enforcement officers, Caucasian Americans make up 49%, followed by Hispanic Americans with 41%, African Americans with 7%, Asian Americans with 1%, American Indian/Alaska Native American with less than 1%, Native Hawaiian/Other Pacific Islander American with less than 1%, and those selecting two or more ethnic groups with 1%.

ETHNICITY FOR COMMISSIONED

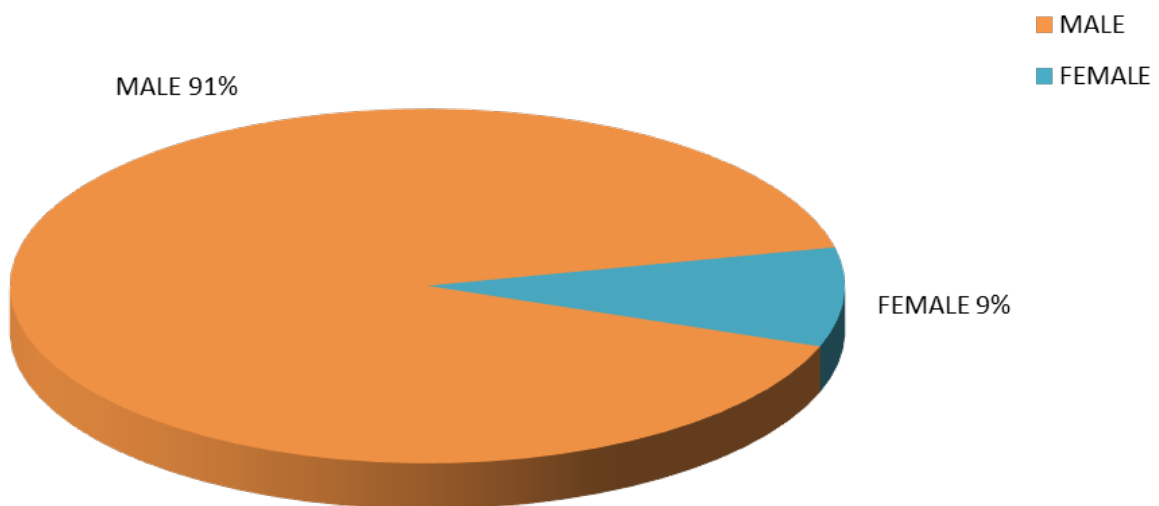


Also included in our analysis is data pertaining to gender, age, agency length of service (tenure), and education level of all our non-commissioned and commissioned employees.

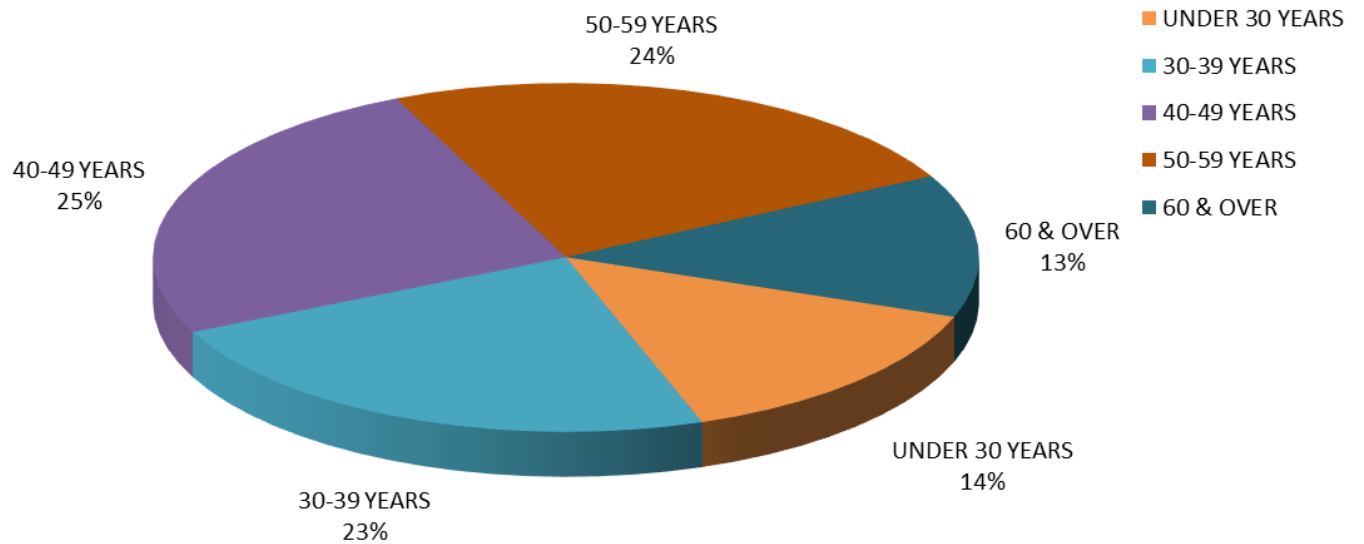
GENDER FOR NONCOMMISSIONED



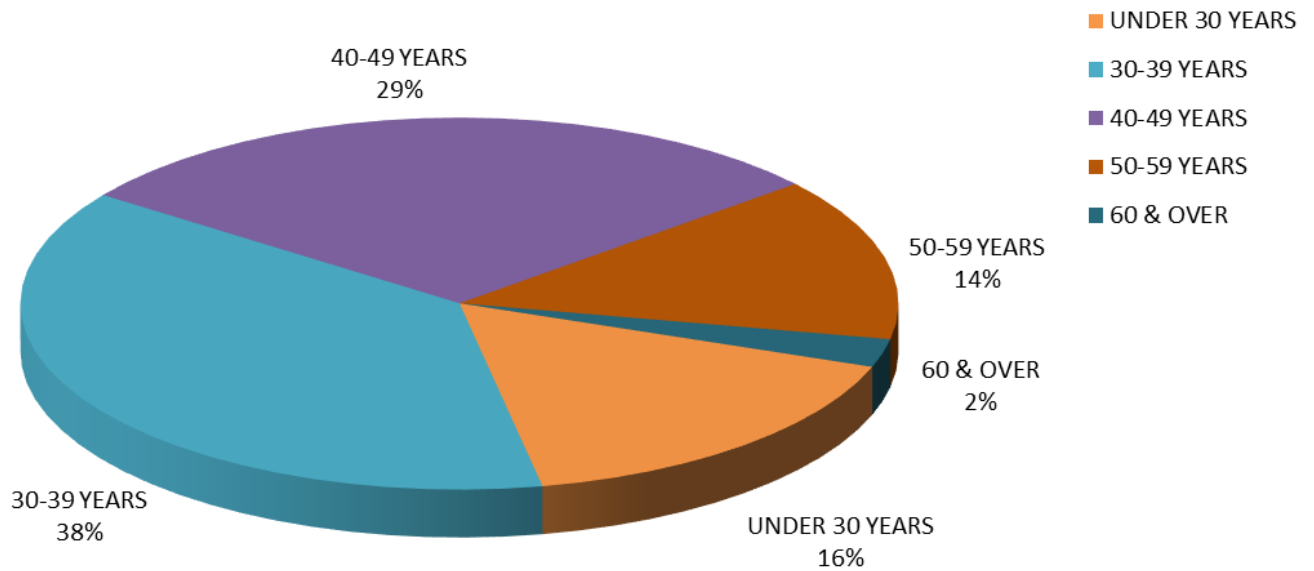
GENDER FOR COMMISSIONED



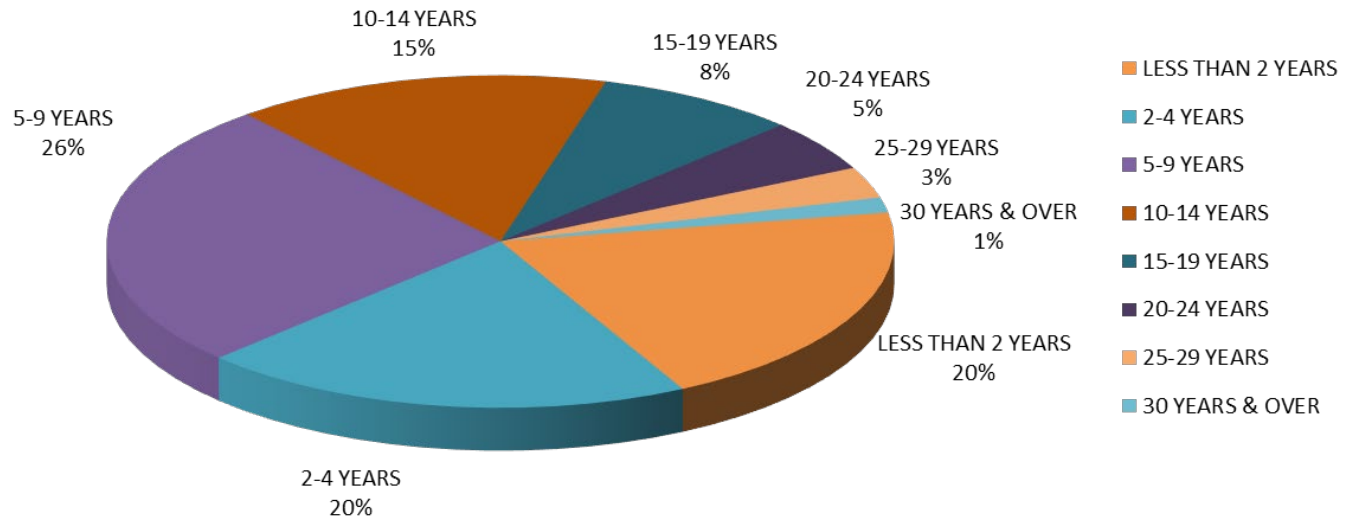
AGE FOR NONCOMMISSIONED



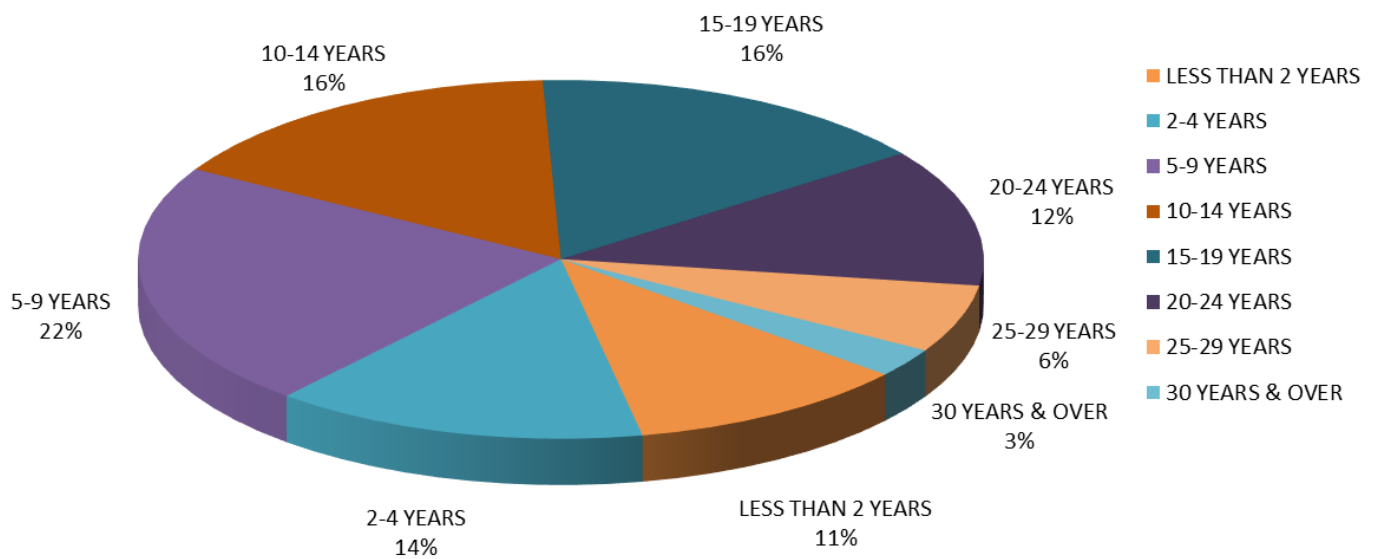
AGE FOR COMMISSIONED



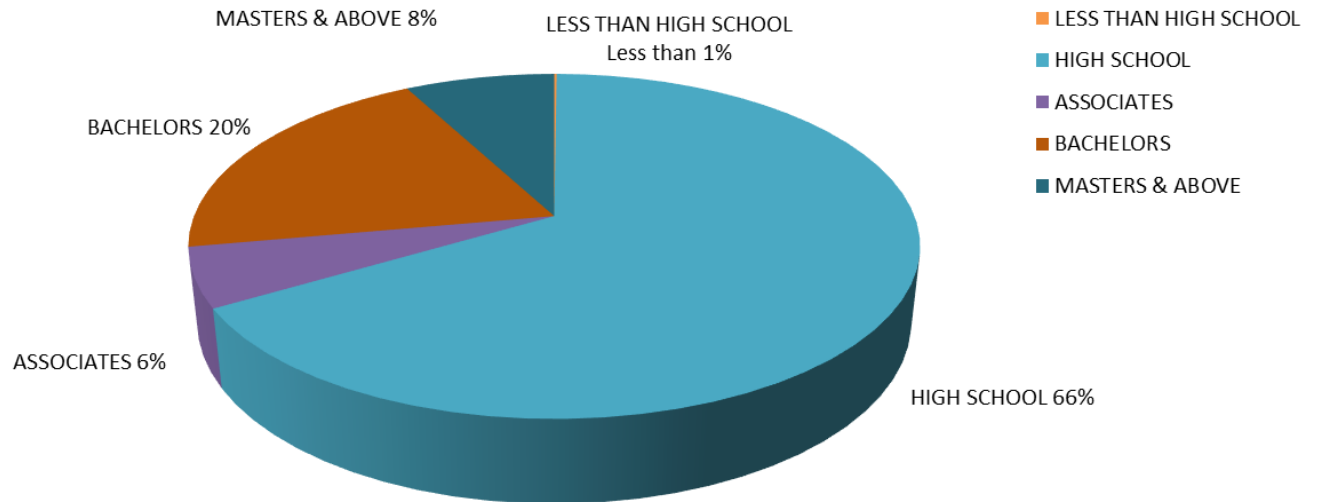
TENURE FOR NONCOMMISSIONED



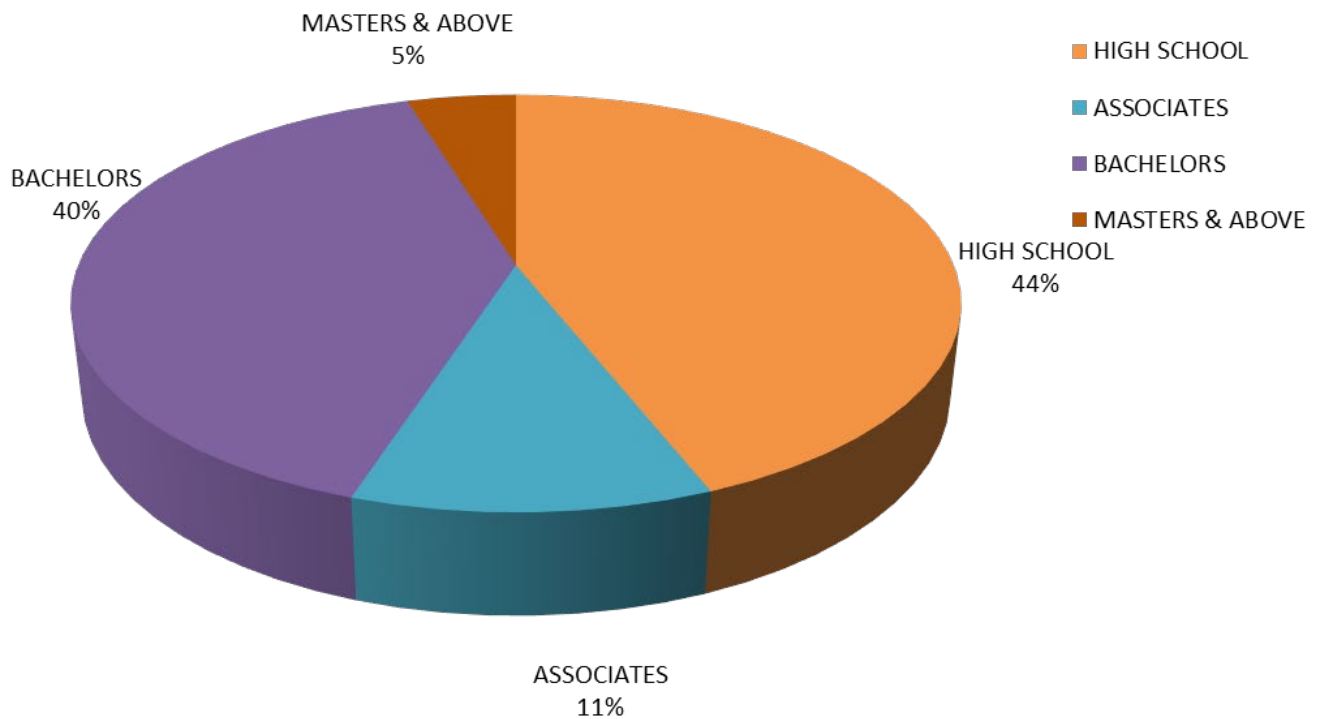
TENURE FOR COMMISSIONED



EDUCATION LEVEL FOR NONCOMMISSIONED

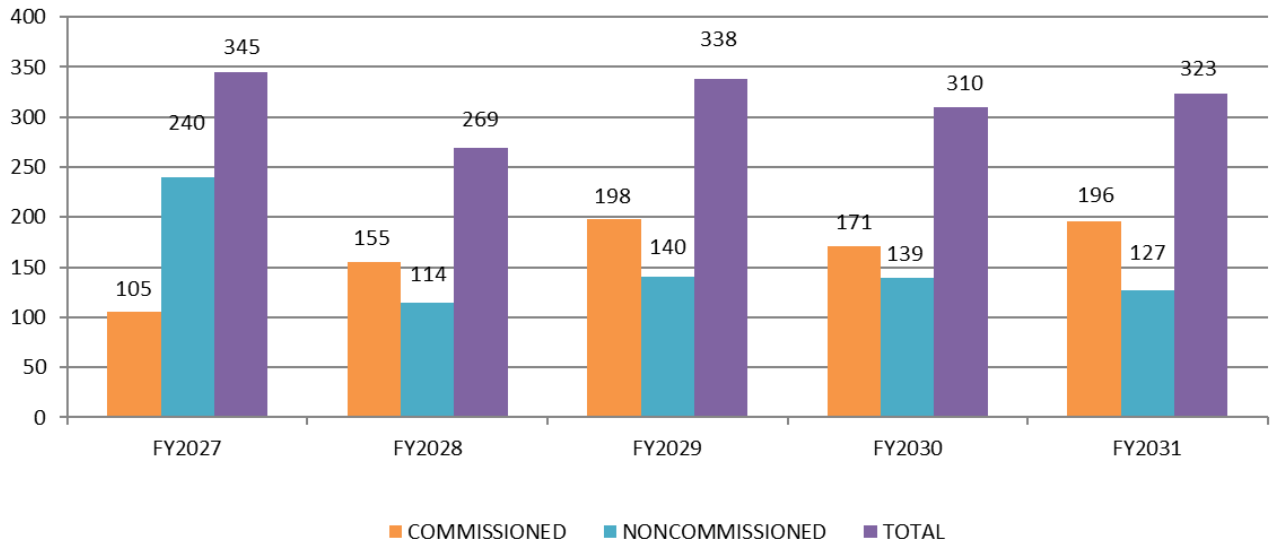


EDUCATION LEVEL FOR COMMISSIONED

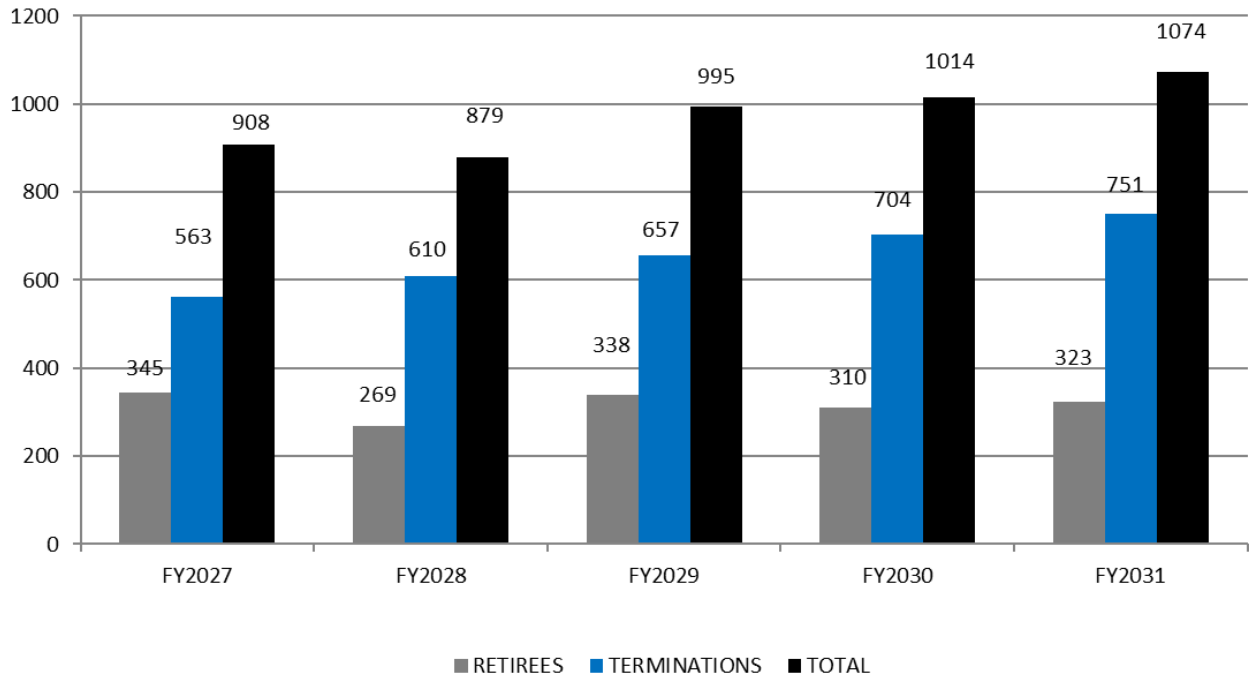


Finally, we gathered data regarding our personnel eligible to retire and projections in future fiscal years.

PROJECTED # OF EMPLOYEES ELIGIBLE TO RETIRE BY FISCAL YEAR



PROJECTED TURNOVER WITH ELIGIBLE 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 Survey of Employee Engagement (SEE) 2026 results are also included in the Agency Strategic Plan.