

212 - Office of Court Administration, Texas Judicial Council

Workforce Summary Document Prepared by the State Classification Office

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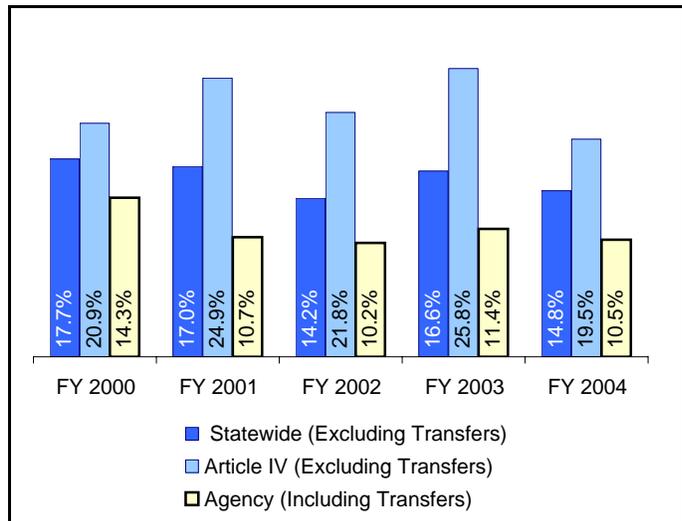
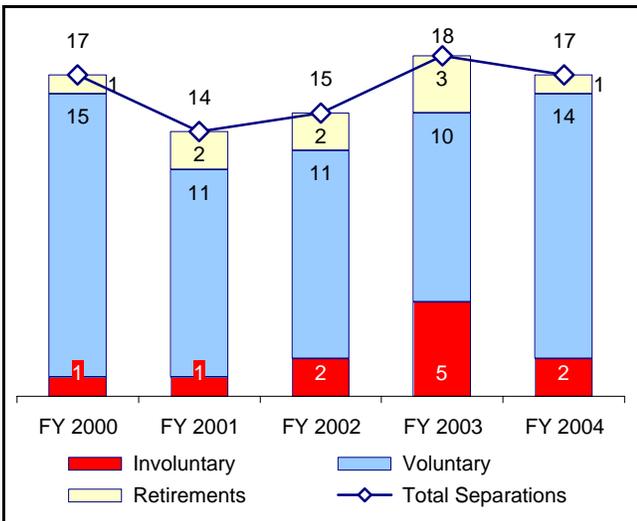
SAO HR Consultants: Sharon Schneider or Juliette Torres
512-936-9631 or 512-936-9634

State Classification Office Observations

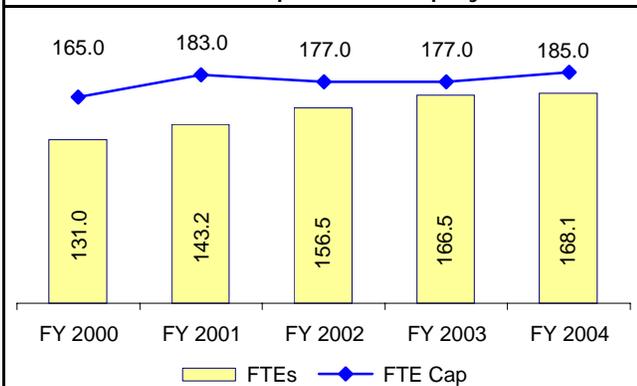
Based on a review of agency statistics and related information, the following items are worth noting:

- Turnover within the agency was lower than the state average in FY 2004.
- Four individuals received retirement incentives totaling approximately \$76,000 through August 31, 2004.
- The FTE cap increased by 8 in FY 2004 because of contingency appropriations to increase fine collection and provide computer security, and because the duties of the Court Reporters Certification Board were transferred to the Office.
- The agency has not participated in the Survey of Organizational Excellence.
- The majority of the agency's employees are paid in the first and second quartiles of the salary ranges for Salary Schedules A and B.
- The high percentage of legal staff results in a higher agency average salary than the state average.
- The majority (78%) of the agency's employees are 40 years of age or older.
- Over half (54%) of the agency's employees have less than 5 years of agency tenure.
- Classification Compliance Audit:
 - Property Management – Reviewed 2 positions; 50 percent misclassified

Employee Turnover



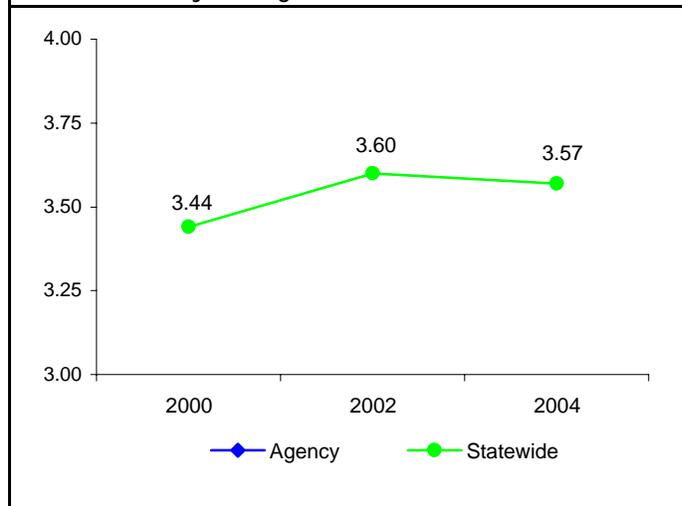
Full-Time Equivalent Employees



Percentage Below/Above FTE Cap

Fiscal Year	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Percentage	-20.58%	-21.74%	-11.57%	-5.94%	-9.15%

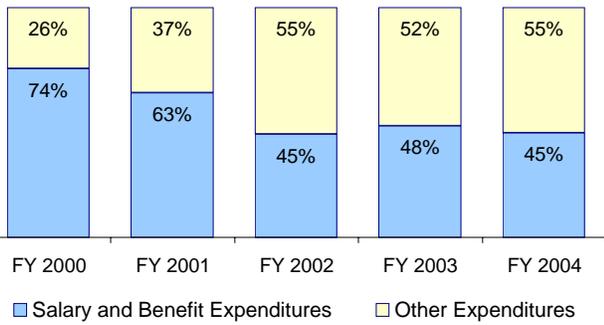
Survey of Organizational Excellence



Source: The Survey of Organizational Excellence: The University of Texas at Austin

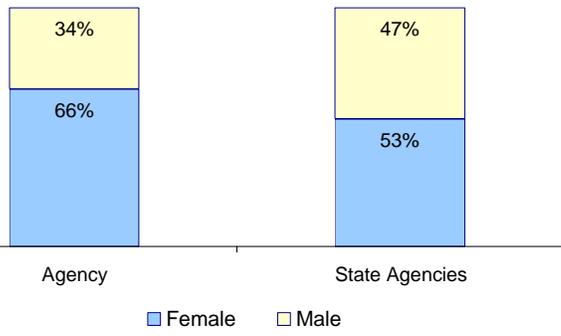
Compensation Information

Salary and Benefit Expenditures as Percentage of All Expenditures

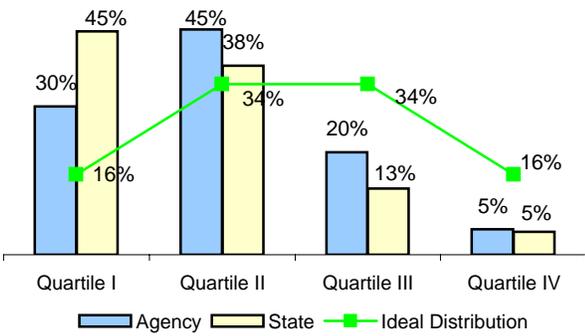


FY 2004 Workforce Demographics *

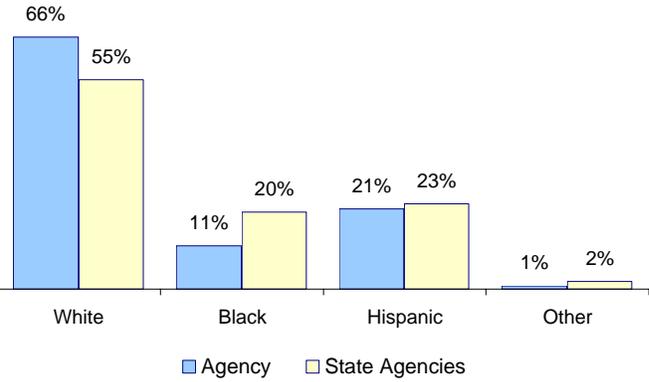
Gender



Employee Placement in Pay Range Quartiles



Ethnic Group



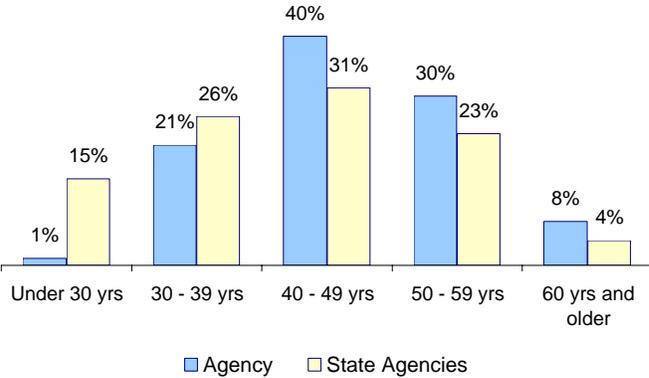
Salary Trends

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Administrative Director	\$ 98,000	\$98,000	\$98,000	\$98,000	\$ 98,000
Agency Average	\$ 50,642	\$54,249	\$56,550	\$56,831	\$ 57,015
Article Average	\$ 43,124	\$44,925	\$48,567	\$49,032	\$ 49,633
Statewide Average	\$ 29,488	\$30,268	\$32,099	\$32,495	\$ 32,681

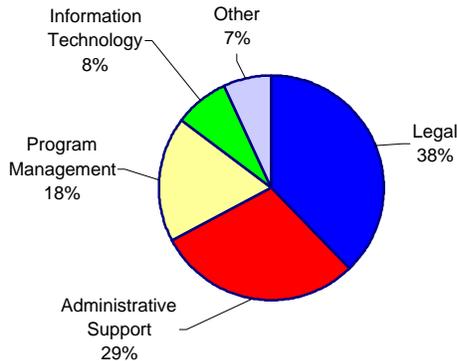
Salary Actions

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Promotions	14%	9%	3%	1%	4%
Demotions	0%	1%	0%	1%	0%
Merits	59%	31%	26%	17%	37%
One-Time Merits	1%	1%	5%	0%	30%
Reclassifications	8%	0%	27%	0%	7%

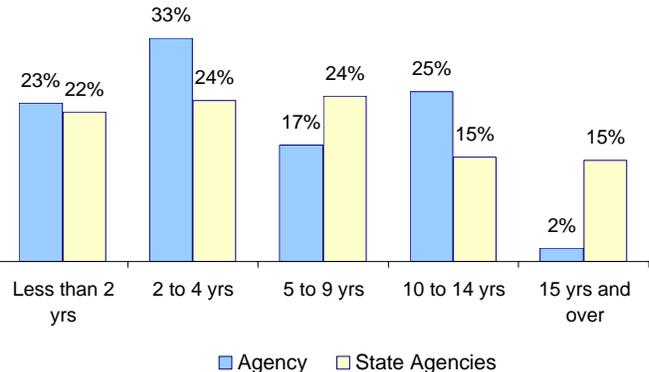
Age



FY 2004 Major Job Groups



Agency Tenure



Percentages in graphs may not always equal exactly 100% due to rounding issues within Excel's graphing function.

* Workforce demographic information includes classified regular full-time employees. It may appear skewed for agencies with fewer than 50 employees.