

644 - Texas Juvenile Justice Department

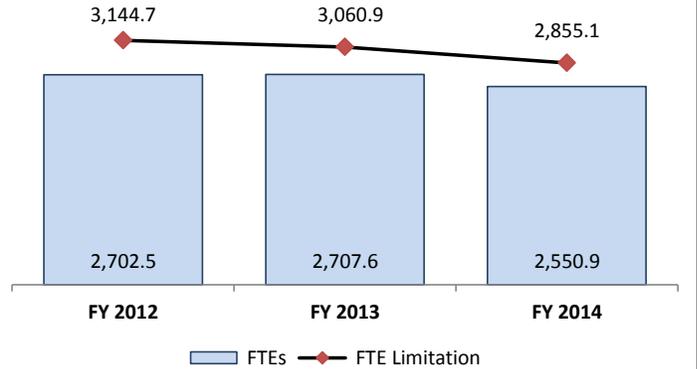
Workforce Summary Document prepared by the State Auditor's Office.
Based on information self-reported by the agency, the following items are worth noting.

Full-Time Equivalent (FTE) Employees

Senate Bill 653 (82nd Legislature) created this agency by merging the Texas Youth Commission and the Texas Juvenile Probation Commission; therefore, five years of trend data is not available. FTE data for fiscal year 2012 reflects only the 9 months during which the agency had been in existence that year. The agency's full-time equivalent (FTE) limitation decreased by 6.7 percent to 2,855.1 FTEs in fiscal year 2014 compared to fiscal year 2013.

FTEs Below/Above FTE Limitation

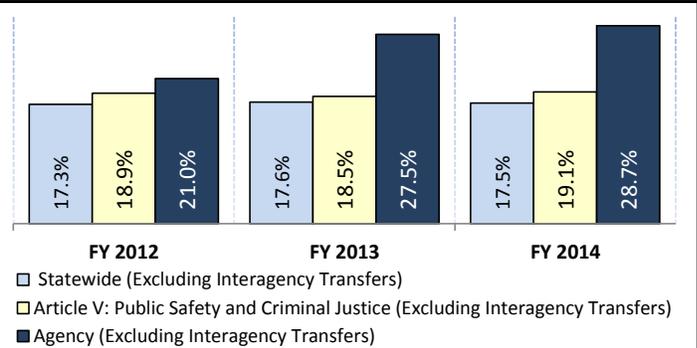
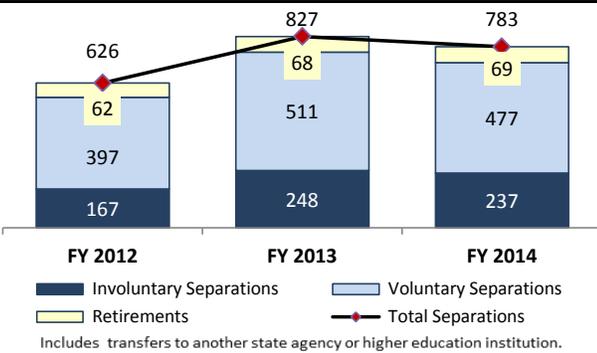
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
FTE Limitation	N/A	N/A	3,144.7	3,060.9	2,855.1
Number Below or Above Limitation	N/A	N/A	-442.2	-353.3	-304.2
Percent Above or Below Limitation	N/A	N/A	-14.1%	-11.5%	-10.7%



Source: State Auditor's Office Full-time Equivalent System.

Employee Turnover ^a

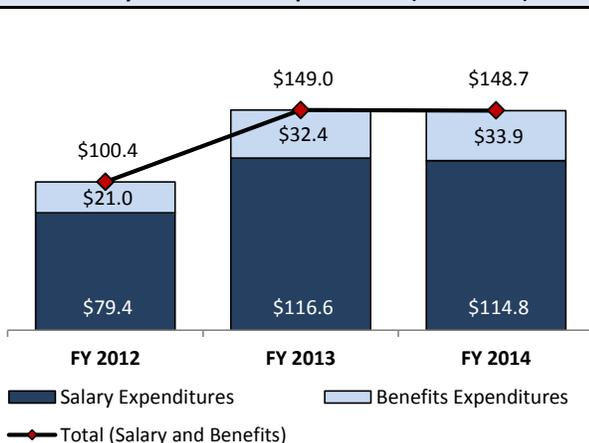
Excluding interagency transfers, the turnover rate within the agency (28.7 percent) was higher than the statewide turnover rate (17.5 percent) and higher than the turnover rate of Article V agencies (19.1 percent) during fiscal year 2014. The fiscal year 2014 agency turnover rate including employees who transferred to another state agency or higher education institution was 30.4 percent.



Compensation Information ^a

The average agency salary in fiscal year 2014 of \$39,706 represented an increase of 2.6 percent compared to the average agency salary in fiscal year 2012. In fiscal year 2014, 79.2 percent of employees were paid below the midpoint of the salary range in which they were assigned; and total agency expenditures for salary and benefits were higher compared to fiscal year 2012.

Salary and Benefits Expenditures (in Millions)



Average Salary Trends

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Executive Director	N/A	N/A	\$ 172,000	\$ 172,000	\$ 172,000
Agency Average			\$ 38,707	\$ 38,267	\$ 39,706
Article Average	\$ 35,792	\$ 36,995	\$ 37,303	\$ 37,322	\$ 39,143
Statewide Average	\$ 39,265	\$ 39,804	\$ 40,160	\$ 40,398	\$ 42,116

Note: With the exception of the executive director, the average salaries are for classified regular, full-time employees only.

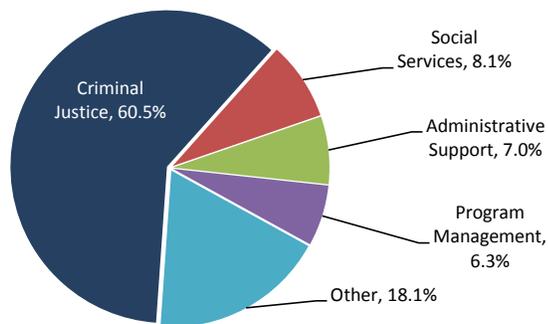
Number of and Total Dollars Spent on Salary Actions

	Fiscal Year 2013		Fiscal Year 2014	
	Actions	Dollars Spent	Actions	Dollars Spent
Promotions	679	\$ 866,936	585	\$ 756,360
Merits	2	\$ 4,641	185	\$ 75,208
One-Time Merits	1,823	\$ 924,217	117	\$ 95,606
Equity Adjustments	19	\$ 39,698	76	\$ 150,766
Reclassifications	64	\$ 28,308	98	\$ 32,192
Totals	2,587	\$ 1,863,800	1,061	\$ 1,110,132

^a Turnover, salary trends, and salary action information was prepared from quarterly and year-end summary information received from the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS), the Human Resource Information System (HRIS), and the Standardized Payroll/Personnel Reporting System (SPRS). Unless otherwise indicated, these data are reported for classified regular, full-time and part-time employees. Salary and benefit information was taken from the Uniform Statewide Accounting System of Texas.

Job Classifications ^b

Fiscal Year 2014 Major Occupational Categories



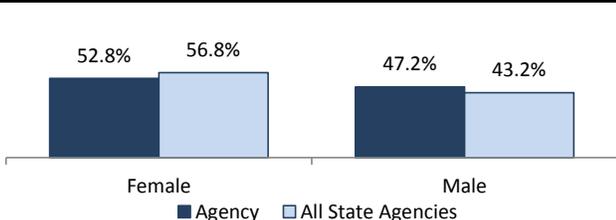
Agency Job Classifications

In fiscal year 2014, the majority (57.3 percent) of employees were classified in the Juvenile Correctional Officer job title.

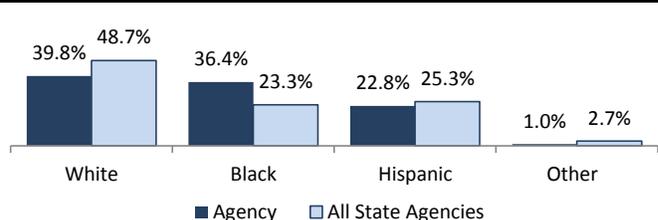
Fiscal Year 2014 Workforce Demographics ^b

On average, employees at the agency were 44.0 years of age and had 1.8 years of agency length of service. Of the agency's employees, 62.4 percent were 40 years of age or older, and 100.0 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2014 and 2018, 19.9 percent of the agency's workforce will be eligible to retire (based on fiscal year 2014 data).

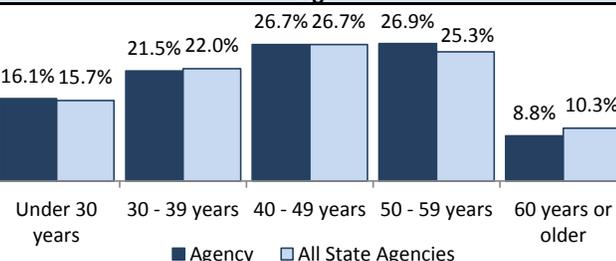
Gender



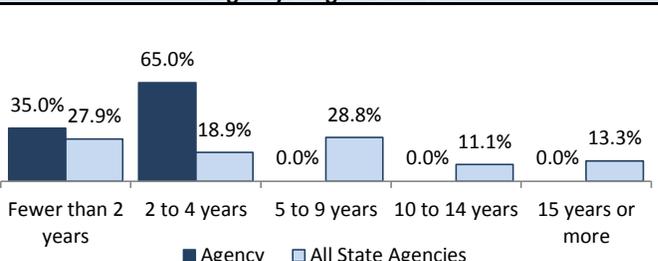
Ethnic Group



Age



Agency Length of Service

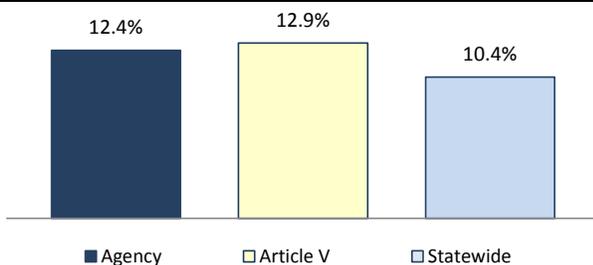


^b Job classification and demographic information was prepared from quarterly and year-end summary information received from the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS), the Human Resource Information System (HRIS), and the Standardized Payroll/Personnel Reporting System (SPRS). Data includes classified regular, full-time and part-time employees. Demographic data may appear skewed for agencies with fewer than 50 employees.

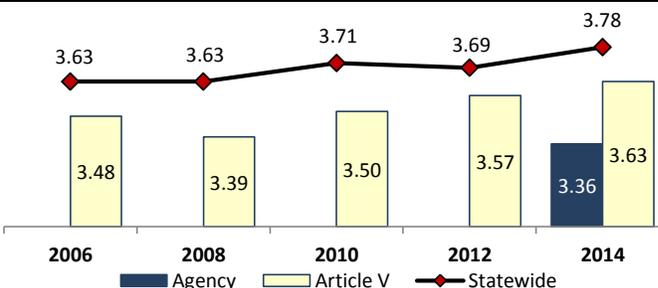
Survey of Employee Engagement ^c

The Survey of Employee Engagement, administered by the University of Texas at Austin, is an instrument that measures employees' job satisfaction and employees' perceptions of the effectiveness of the agency. Scores range from 1 to 5, with 5 being the highest. Overall, the agency's score is lower than the state average.

Percent of Employees Who Intend to Leave Within 1 Year ^d



Overall Employee Satisfaction



^c Information on the Survey of Employee Engagement was received from the Organizational Excellence Group at the University of Texas at Austin.

^d Percentage is based on the number of employees who answered the question in the 2014 survey.