

221 - First Court of Appeals, Houston

Workforce Summary Document Prepared by the State Classification Office

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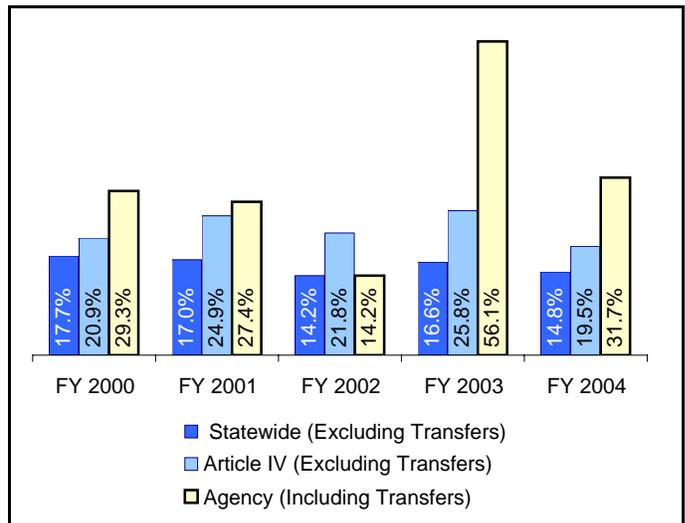
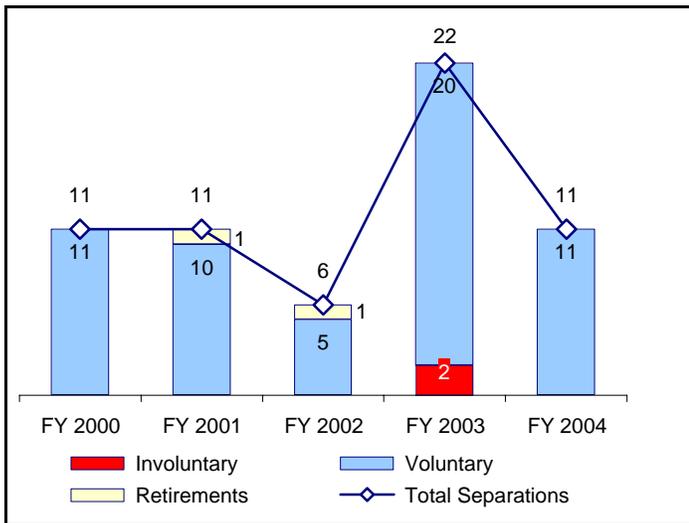
SAO HR Consultants: Stacey McClure and Floyd Quinn
512-936-9632 or 512-936-9633

State Classification Office Observations

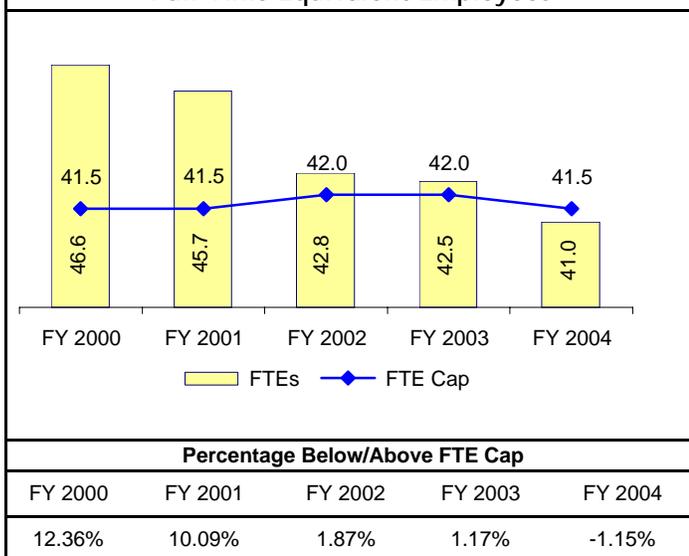
Based on a review of agency statistics and related information, the following items are worth noting:

- Turnover within the agency was higher than the state average in FY 2004.
- While FTE caps are set for the appellate courts, they are for informational purposes only and not to be considered a limitation.
- The agency did not participate in the Survey of Organizational Excellence.
- The majority of the agency's employees are paid within 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 average employee salary than the state average.
- Fifty-four percent of the agency's workforce is under 40 years of age.
- Over half (52%) of employees have less than 5 years of agency service.

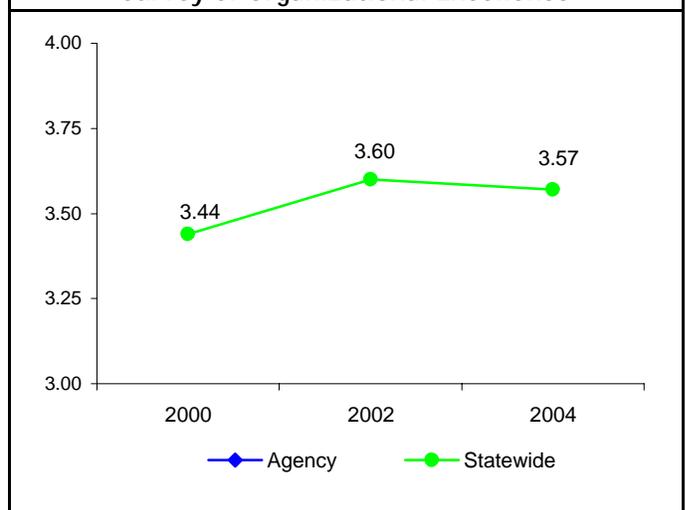
Employee Turnover



Full-Time Equivalent Employees



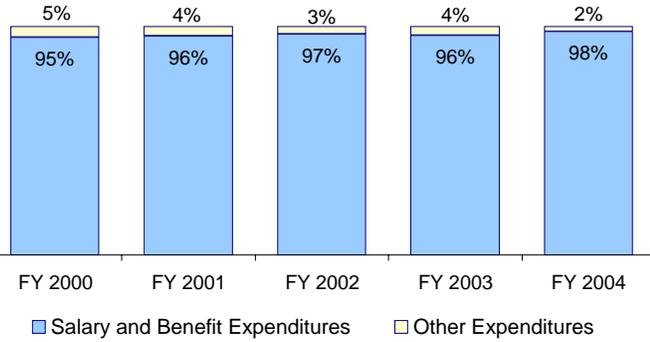
Survey of Organizational Excellence



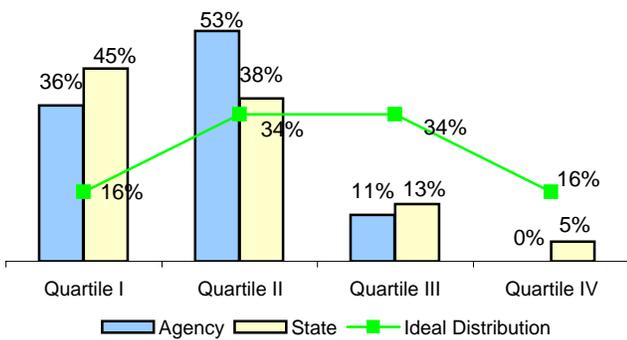
Source: The Survey of Organizational Excellence: The University of Texas at Austin

Compensation Information

Salary and Benefit Expenditures as Percentage of All Expenditures



Employee Placement in Pay Range Quartiles



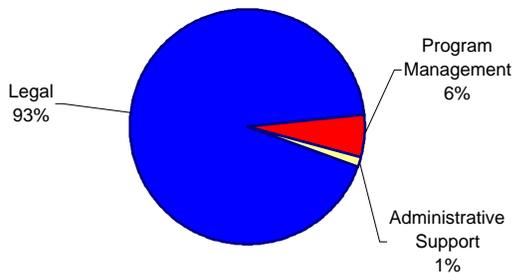
Salary Trends

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Chief Justice	\$107,850	\$107,850	\$107,850	\$ 107,850	\$107,850
Agency Average	\$ 41,470	\$ 42,614	\$ 45,728	\$ 45,840	\$ 46,605
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

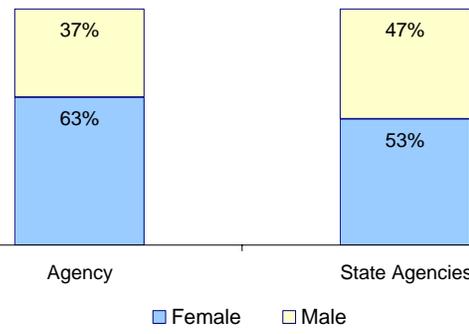
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Promotions	13%	44%	3%	3%	0%
Demotions	0%	0%	3%	0%	0%
Merits	24%	5%	6%	0%	9%
One-Time Merits	0%	0%	0%	0%	29%
Reclassifications	3%	3%	0%	5%	0%

FY 2004 Major Job Groups

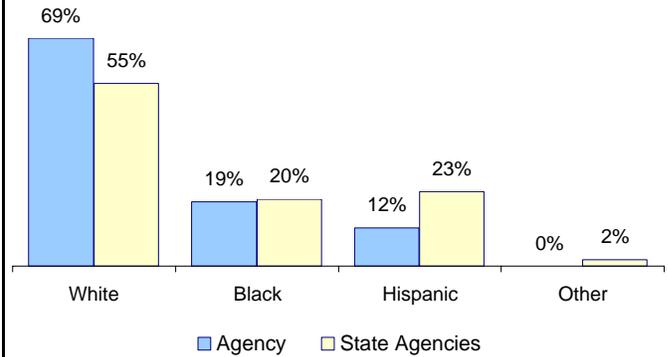


FY 2004 Workforce Demographics *

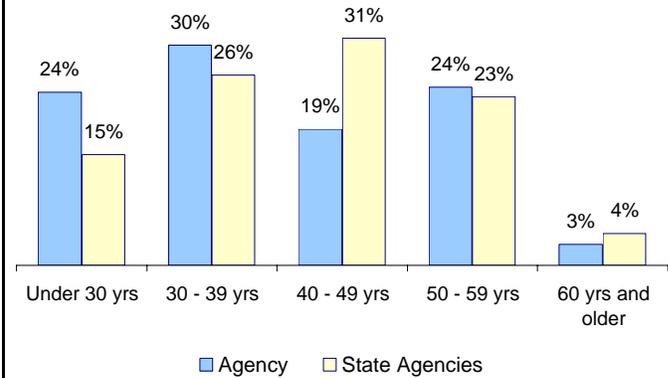
Gender



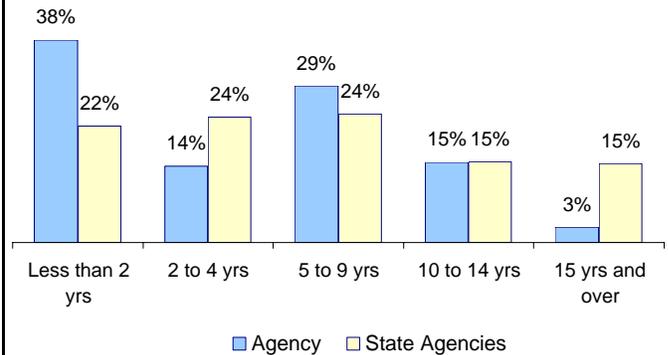
Ethnic Group



Age



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.