

# 225 - Fifth Court of Appeals, Dallas

Workforce Summary Document Prepared by the State Classification Office

Tony Garrant, PHR  
Acting State Classification Officer

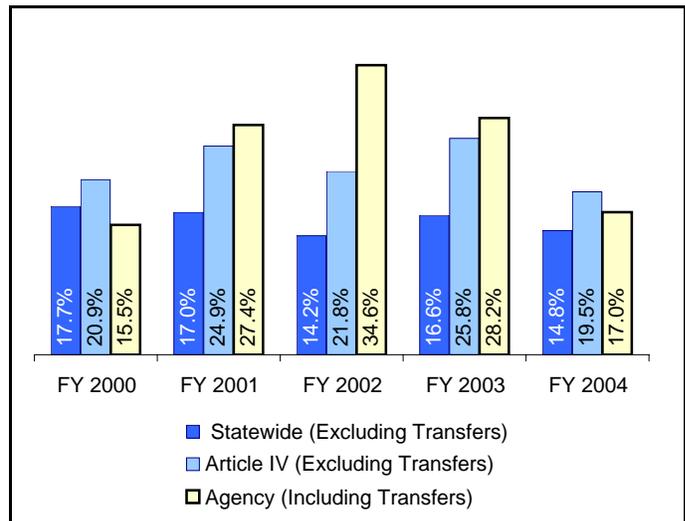
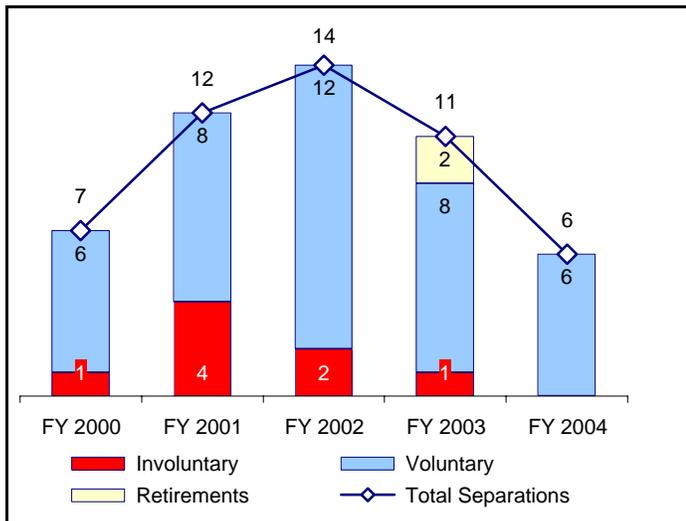
SAO HR Consultants: Stacey McClure and Floyd Quinn  
512-936-9632 or 512-936-9633

## State Classification Office Observations

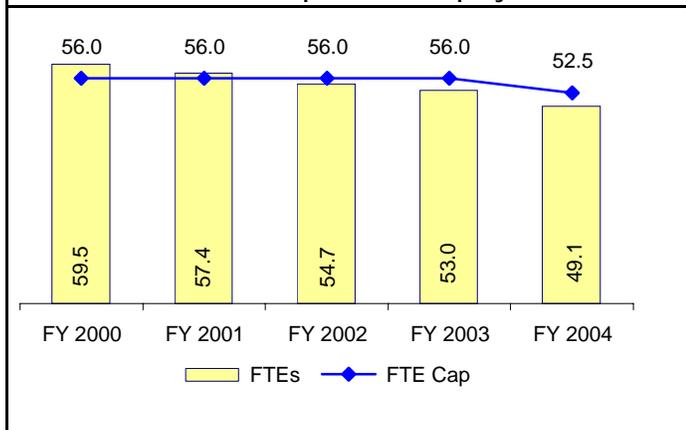
Based on a review of agency statistics and related information, the following items are worth noting:

- Turnover within the agency was lower than the Article average but higher than the state average in FY 2004.
- One individual received a retirement incentive totaling approximately \$5,898 through August 31, 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 agency 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.
- Sixty-five percent of the agency's workforce is over 40 years of age.
- Over half (54%) of the agency's employees have 5 or more years of agency service.
- Classification Compliance Audit:
  - Property Management – Reviewed 1 position; 0% misclassified

## Employee Turnover



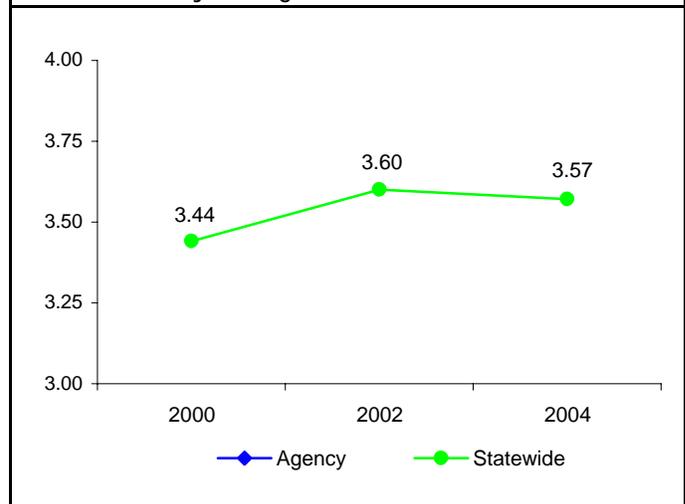
## Full-Time Equivalent Employees



### Percentage Below/Above FTE Cap

| Fiscal Year | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 |
|-------------|---------|---------|---------|---------|---------|
| Percentage  | 6.24%   | 2.47%   | -2.38%  | -5.35%  | -6.38%  |

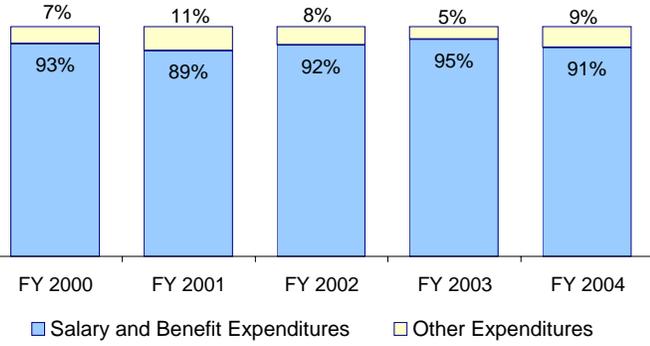
## Survey of Organizational Excellence



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

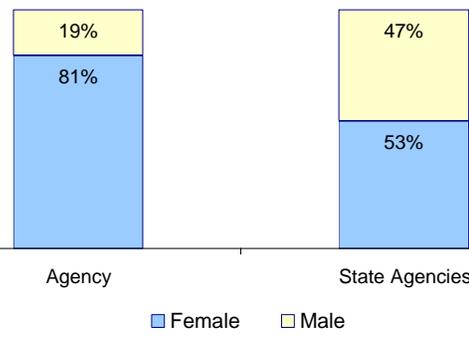
### Compensation Information

**Salary and Benefit Expenditures as Percentage of All Expenditures**

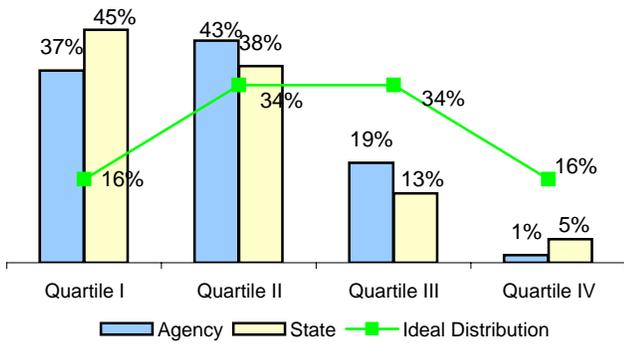


### FY 2004 Workforce Demographics \*

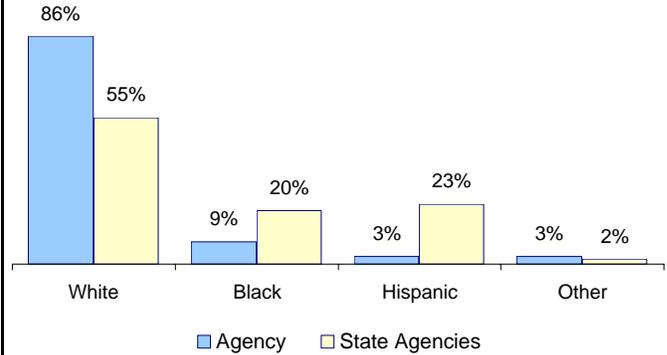
**Gender**



**Employee Placement in Pay Range Quartiles**



**Ethnic Group**



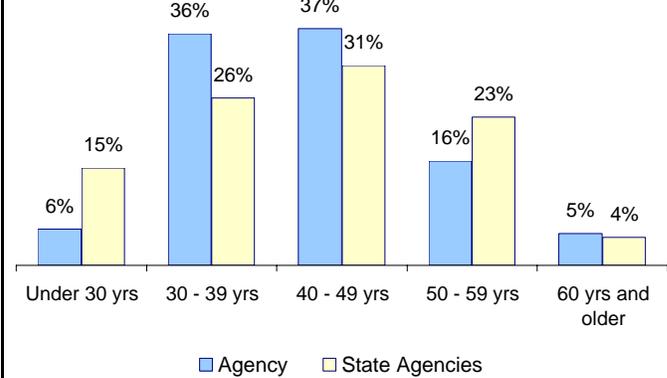
**Salary Trends**

|                    | FY 2000   | FY 2001   | FY 2002   | FY 2003   | FY 2004   |
|--------------------|-----------|-----------|-----------|-----------|-----------|
| Executive Director | \$107,850 | \$107,850 | \$107,850 | \$107,850 | \$107,850 |
| Agency Average     | \$ 41,432 | \$ 42,129 | \$ 46,041 | \$ 47,634 | \$ 49,391 |
| Article Average    | \$ 43,124 | \$ 44,925 | \$ 48,567 | \$ 49,032 | \$ 49,633 |
| Statewide Average  | \$ 29,488 | \$ 30,268 | \$ 32,099 | \$ 32,495 | \$ 32,681 |

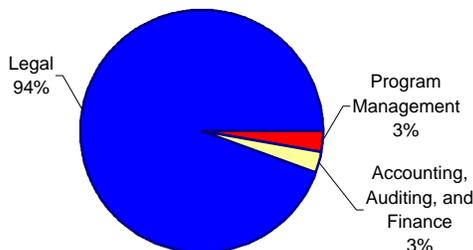
**Salary Actions**

|                   | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 |
|-------------------|---------|---------|---------|---------|---------|
| Promotions        | 9%      | 7%      | 0%      | 5%      | 6%      |
| Demotions         | 0%      | 0%      | 0%      | 0%      | 0%      |
| Merits            | 4%      | 66%     | 5%      | 0%      | 74%     |
| One-Time Merits   | 27%     | 0%      | 0%      | 0%      | 0%      |
| Reclassifications | 0%      | 0%      | 40%     | 0%      | 0%      |

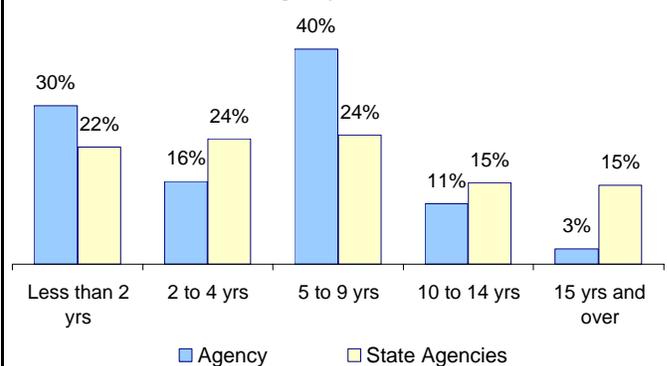
**Age**



**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.