

212 - Texas Judicial Council Office of Court Administration

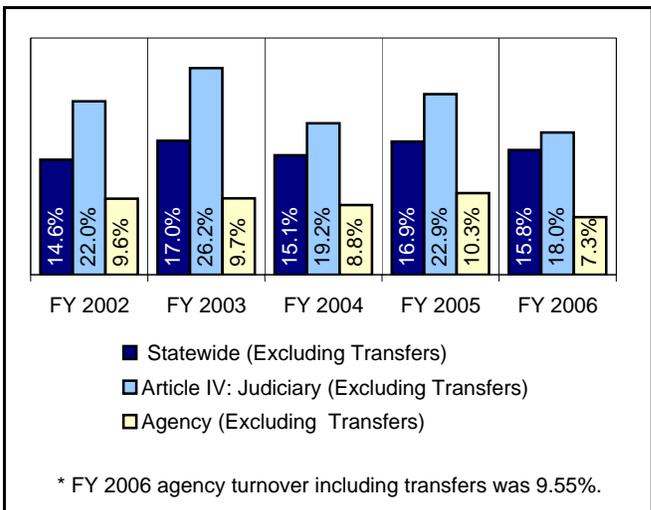
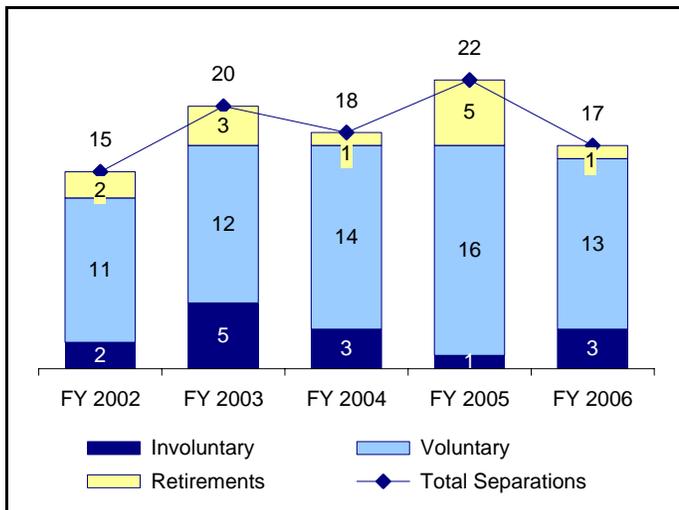
Workforce Summary Document Prepared by the State Auditor's Office Classification Team

State Classification Team Observations

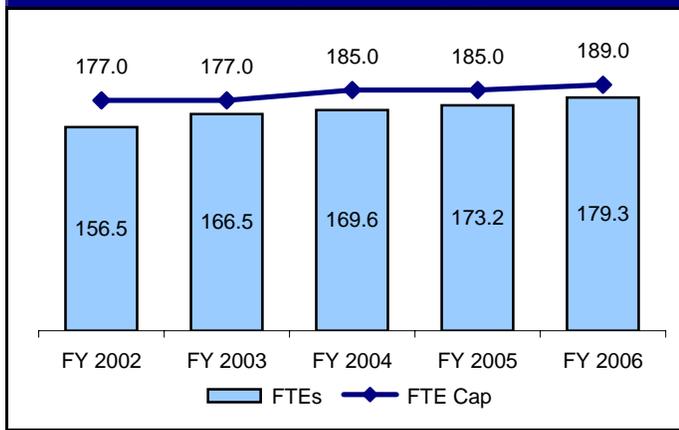
Based on a review of agency statistics and related information, the following items are worth noting:

- Excluding interagency transfers, turnover within the agency (7.3 percent) was lower than the state average (15.8 percent) and the average for all Article IV agencies (18.0 percent) during fiscal year 2006.
- While full-time equivalent (FTE) caps are set for the appellate courts, they are for informational purposes only and are not considered a limitation.
- The agency's overall score of 3.73 on the Survey of Organizational Excellence, which is a survey instrument that measures employees' workplace satisfaction as well as employees' perceptions of the effectiveness of the agency, increased in 2006 and was higher than the State's overall score of 3.63.
- Pay for employees in salary schedules A and B is distributed throughout the entire pay range.
- Eighty-two percent of the agency's employees are 40 years of age or older.
- The agency has not had any positions within the scope of recent classification compliance audits.

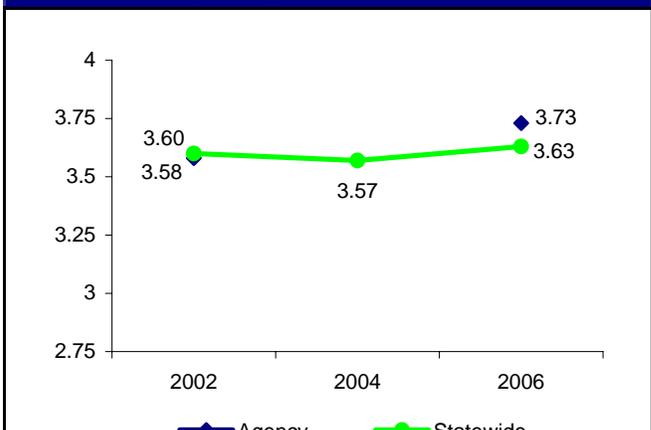
Employee Turnover



Full-time Equivalent Employees



Survey of Organizational Excellence



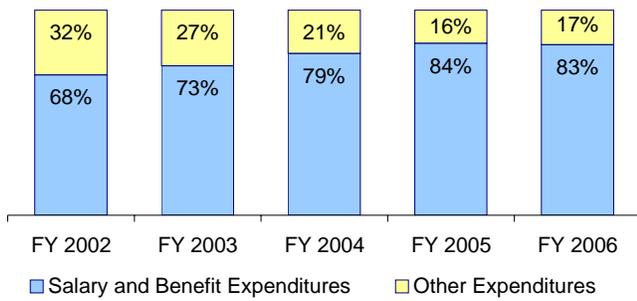
Percentage Below/Above FTE Cap

Fiscal Year	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Percentage	-11.6%	-5.9%	-8.3%	-6.4%	-5.2%

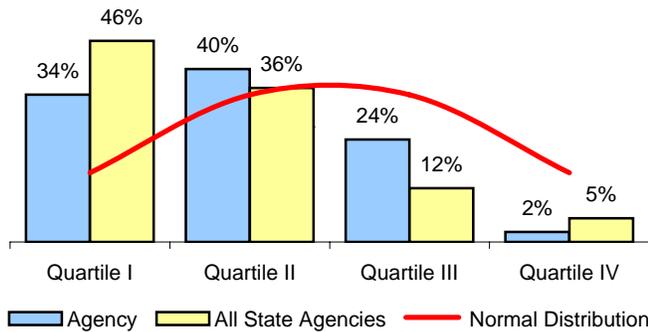
Source: The Survey of Organizational Excellence, the University of Texas at Austin, November 2006.

Compensation Information

Salary and Benefit Expenditures as a Percentage of Operating Expenditures (Cash only)



Employee Placement in Pay Range Quartiles



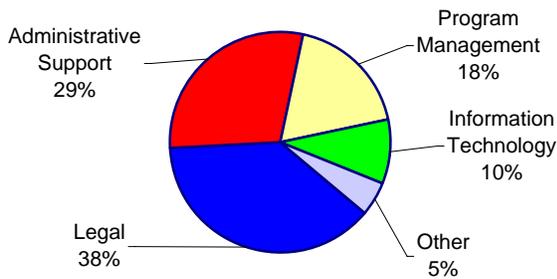
Salary Trends

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Administrative Director	\$ 98,000	\$ 98,000	\$ 98,000	\$ 98,000	\$104,500
Agency Average	\$ 56,550	\$ 56,831	\$ 57,015	\$ 57,991	\$ 60,471
Article Average	\$ 48,567	\$ 49,032	\$ 49,633	\$ 50,112	\$ 53,941
Statewide Average	\$ 32,099	\$ 32,495	\$ 32,681	\$ 32,848	\$ 34,817

Salary Actions

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Promotions	4	2	6	12	3
Demotions	0	2	0	1	0
Merits	41	27	64	34	40
One-Time Merits	7	0	51	91	39
Reclassifications	44	0	12	17	14

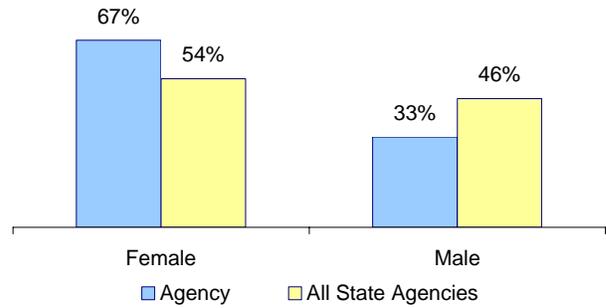
Fiscal Year 2006 Major Job Groups



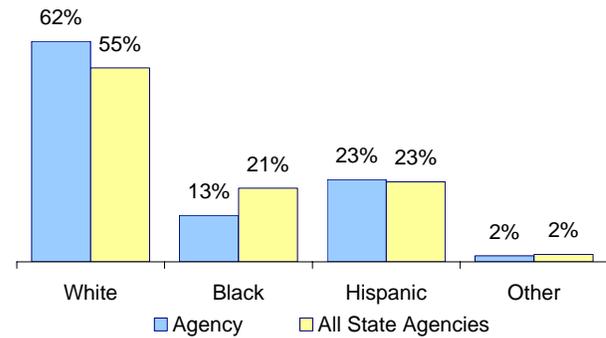
Percentage in graphs may not always equal exactly 100% due to rounding.

Fiscal Year 2006 Workforce Demographics *

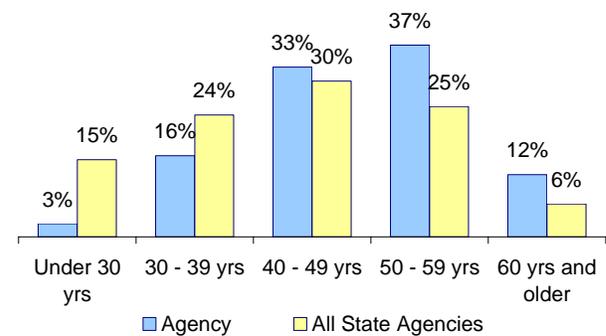
Gender



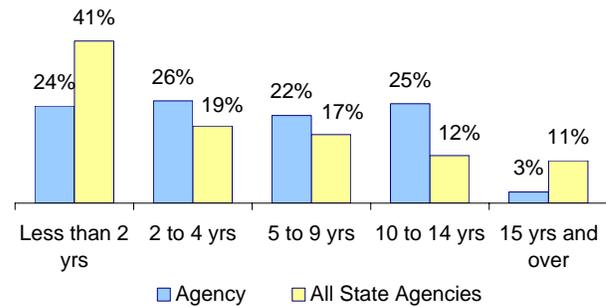
Ethnic Group



Age



Agency Tenure



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