

696 - Department of Criminal Justice

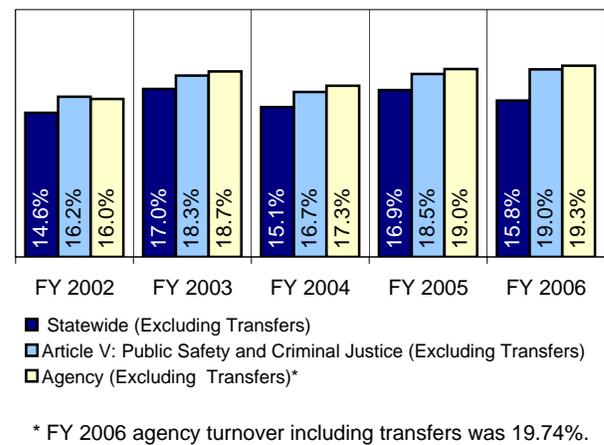
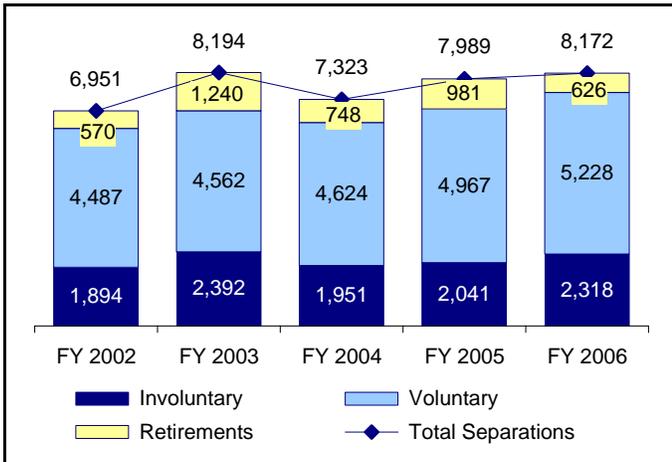
Workforce Summary Document Prepared by the State Auditor's Office Classification Team

State Classification Team Observations

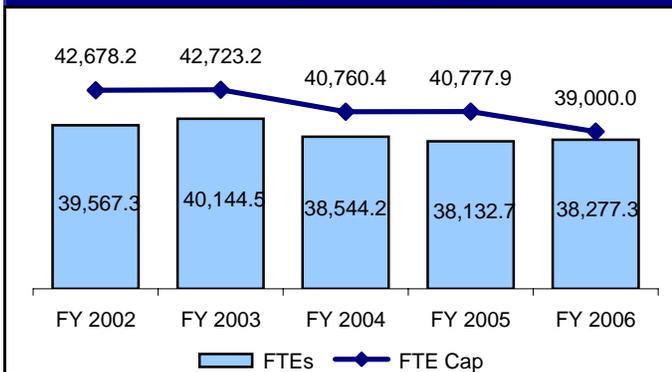
Based on a review of agency statistics and related information, the following items are worth noting:

- Excluding interagency transfers, turnover within the agency (19.3 percent) was higher than the state average (15.8 percent) and the average for all Article V agencies (19.0 percent) during fiscal year 2006. Correctional Officers and Senior Correctional Officers make up 70.3 percent of the agency's workforce (29,108 employees) and 80.2 percent of the agency's total separations.
- The agency's overall score of 3.02 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 but was lower than the State's overall score of 3.63.
- In fiscal years 2002-2003, the "Promotions" category did not include the career ladder salary actions that were reported as "Targeted Increases" for Correctional and Parole positions.
- In fiscal year 2002, reclassification and career ladder actions increased due to Correctional Officer positions being moved back into the Classification Plan and an expanded Correctional Officer career ladder.
- Thirty-eight percent of the agency's employees are paid within the first quartile of the salary ranges for salary schedules A and B. This salary analysis does not include law enforcement positions paid under salary schedule C.
- The majority of agency employees (53 percent) have 5 or more years of agency service.
- Classification Compliance Audits:
 - Inspector and Investigator - Reviewed 139 positions; 0% misclassified (January 2006)
 - Office Services - Reviewed 89 positions; 0% misclassified (March 2005)
 - Library and Records - Reviewed 67 positions; 0% misclassified (October 2004)

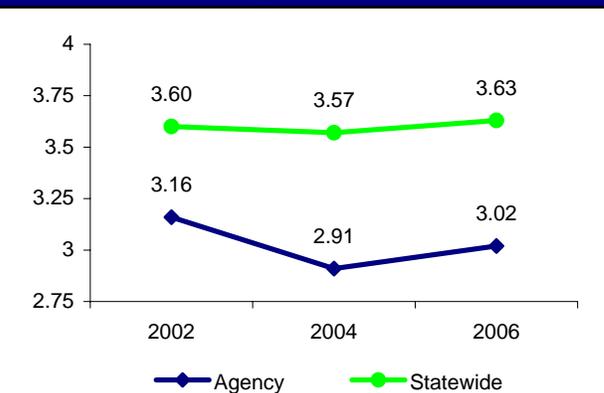
Employee Turnover



Full-time Equivalent Employees



Survey of Organizational Excellence



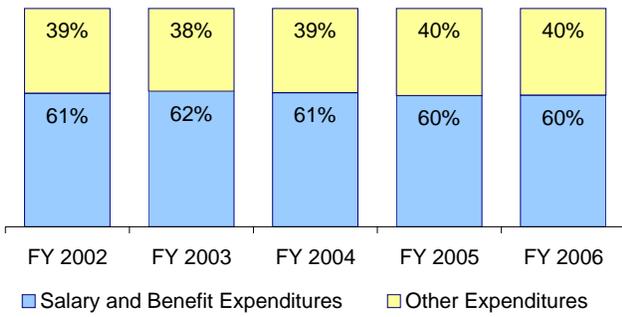
Percentage Below/Above FTE Cap

Fiscal Year	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Percentage	-7.29%	-6.04%	-5.44%	-6.49%	-1.85%

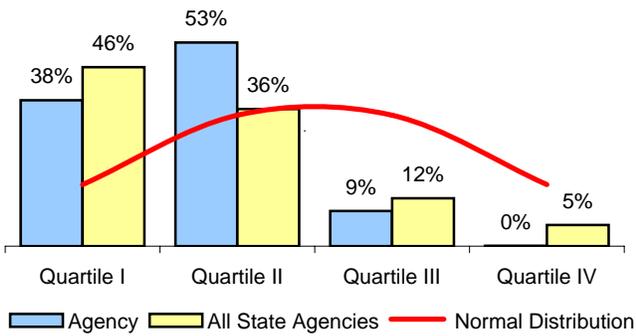
Source: The Survey of Organizational Excellence, the University of Texas at Austin, November 2006.

Compensation Information

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



Employee Placement in Pay Range Quartiles



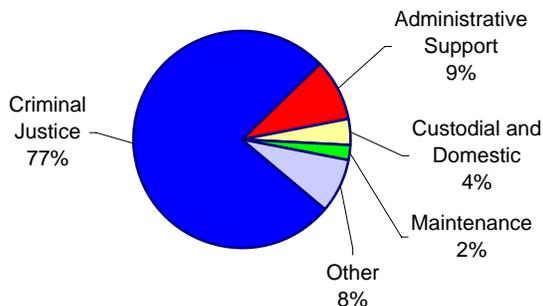
Salary Trends

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Executive Director	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 165,000
Agency Average	\$ 28,471	\$ 28,571	\$ 28,709	\$ 28,685	\$ 29,855
Article Average	\$ 29,559	\$ 29,705	\$ 29,871	\$ 29,848	\$ 31,547
Statewide Average	\$ 32,099	\$ 32,495	\$ 32,681	\$ 32,848	\$ 34,817

Salary Actions

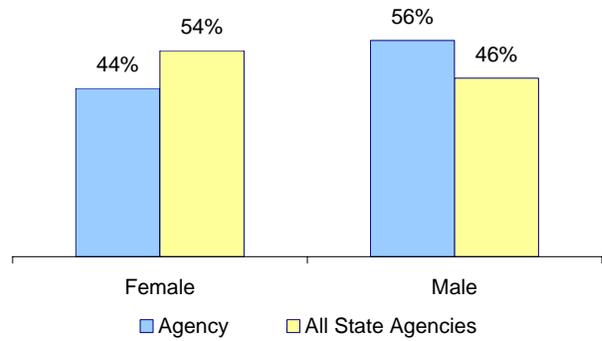
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Promotions	1,319	839	12,339	12,686	14,060
Demotions	417	571	563	351	342
Merits	65	34	34	28	39
One-Time Merits	0	0	0	1	2
Reclassifications	14,058	280	1,287	54	883
Targeted Increases	15,840	13,392	N/A	N/A	N/A

Fiscal Year 2006 Major Job Groups

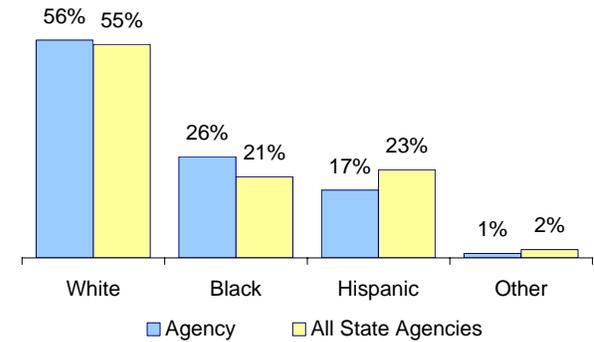


Fiscal Year 2006 Workforce Demographics *

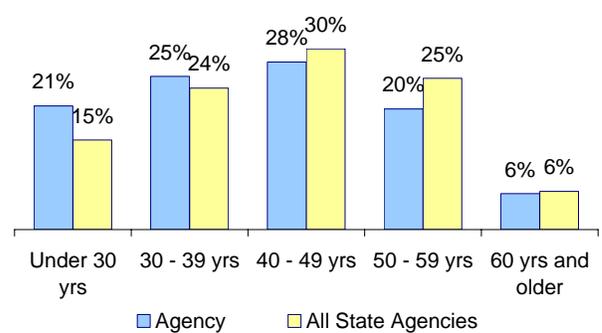
Gender



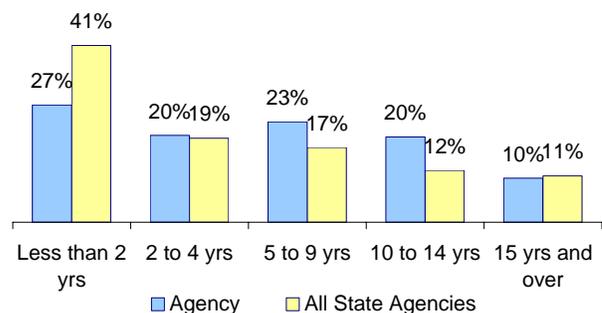
Ethnic Group



Age



Agency Tenure



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

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