

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Report on Staff Compensation, Pursuant to House Bill 12, 83rd Legislature

Number of Authorized FTEs

FY 2014:	40,295.4
FY 2015:	40,306.4

Amount of legislative appropriations for each fiscal year of the current biennium

Budgeted FY 2014: \$	3,161,507,384
Budgeted FY 2015: \$	3,148,399,483

Average compensation paid to employees employed by the agency who are not executive staff

	<u>Average Non- Executive Salary</u>
FY 2014:	\$ 38,514

For additional TDCJ information, see also the SAO Legislative Workforce Summary for the agency at the following link:
<http://www.hr.sao.state.tx.us/Publications/WFSummaries/WorkforceAnalysis/2014/696-2014.pdf>

Agency's methodology, including any employment market analysis, for determining the compensation of executive staff, along with the name and position of the person who selected the methodology

The salary for the agency's executive director, which is an exempt position listed under the agency's bill pattern within the General Appropriations Act, is determined by the legislature. Salaries for other executive staff, which are classified positions in the State's Position Classification Plan, are determined by the executive director (Brad Livingston), who sets each salary within the minimum and maximum salary range established for each position. When determining the salary rate for executive staff, various factors are considered, primarily the operational responsibilities of the position in carrying out the agency mission.

See also the following links to the State Auditor's Office (SAO) reports on *Executive Compensation at State Agencies* and *The State's Position Classification Plan for the 2016-2017 Biennium* :

<http://www.sao.state.tx.us/reports/main/14-705.pdf>

<http://www.sao.state.tx.us/reports/main/15-701.pdf>

Whether executive staff are eligible for a salary supplement

No. Texas Government Code Section 659.020 states: "A state employee employed by a state agency as defined by Section 658.001 whose exempt position is classified under Chapter 654 or whose position is funded by the General Appropriations Act may not receive a salary supplement from any source unless a specific grant of authority to do so is provided by the General Appropriations Act or other law." No such authority has been provided for TDCJ employees.

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Market average for compensation of similar executive staff in the private and public sectors

Four resources for determining market averages for compensation of similar executive staff are the following SAO reports:

- 1) *Executive Compensation at State Agencies* - <http://www.sao.state.tx.us/reports/main/14-705.pdf>
- 2) *The State's Position Classification Plan for the 2016-2017 Biennium* - <http://www.sao.state.tx.us/reports/main/15-701.pdf>
- 3) Legislative Workforce Summaries for each agency prepared by the State Auditor's Office - To access these reports go to the following link, sort by agency name, and click on the agency's report:
<http://www.hr.sao.state.tx.us/Publications/wfsummaries.aspx>
- 4) *Government Salaries Explorer* - prepared by the Texas Tribune, with data obtained from the Comptroller, February 2015

Percentage increase in compensation of executive staff for each fiscal year of the five preceding fiscal years and the percentage increase in legislative appropriations to the agency each fiscal year of the five preceding fiscal years

Salaries of Executive Management

Title	FY 2010	% Inc	FY 2011	% Inc	FY 2012	% Inc	FY 2013	% Inc	FY 2014	% Inc	FY 2015
Executive Director	\$ 186,300	0.00%	\$ 186,300	0.00%	\$ 186,300	0.00%	\$ 186,300	39.56%	\$ 260,000	0.00%	\$ 260,000
Health Services Division Director	\$ 309,000	0.00%	\$ 309,000	0.00%	\$ 309,000	0.00%	\$ 309,000	21.36%	\$ 375,000	2.00%	\$ 382,500
Deputy Executive Director	\$ 133,301	0.00%	\$ 133,301	0.00%	\$ 133,301	0.00%	\$ 133,301	12.53%	\$ 150,000	2.00%	\$ 153,000
Chief Financial Officer	\$ 133,301	0.00%	\$ 133,301	0.00%	\$ 133,301	0.00%	\$ 133,301	12.53%	\$ 150,000	2.00%	\$ 153,000
Correctional Institutions Division Director	\$ 133,301	0.00%	\$ 133,301	0.00%	\$ 133,301	0.00%	\$ 133,301	12.53%	\$ 150,000	2.00%	\$ 153,000
Information Technology Division Director	\$ 104,315	15.56%	\$ 120,551	0.00%	\$ 120,551	0.00%	\$ 120,551	16.13%	\$ 140,000	2.00%	\$ 142,800
Facilities Division Director	\$ 120,551	0.00%	\$ 120,551	0.00%	\$ 120,551	0.00%	\$ 120,551	12.50%	\$ 135,620	2.00%	\$ 138,332
General Counsel	\$ 108,516	0.00%	\$ 108,516	0.00%	\$ 108,516	11.09%	\$ 120,551	12.50%	\$ 135,620	2.00%	\$ 138,332
Parole Division Director	\$ 107,161	0.00%	\$ 107,161	0.00%	\$ 107,161	0.00%	\$ 107,161	12.50%	\$ 120,556	2.00%	\$ 122,967
Community Justice Assistance Division Director	\$ 94,120	0.00%	\$ 94,120	0.00%	\$ 94,120	0.00%	\$ 94,120	23.41%	\$ 116,150	2.00%	\$ 118,473
Chief of Staff	\$ 99,920	0.00%	\$ 99,920	0.00%	\$ 99,920	0.00%	\$ 99,920	12.50%	\$ 112,410	2.00%	\$ 114,658
Private Facility Contract Monitoring/Oversight Division Director	\$ 101,439	0.00%	\$ 101,439	0.00%	\$ 101,439	0.00%	\$ 101,439	1.00%	\$ 102,453	9.51%	\$ 112,200
Administrative Review & Risk Management Division Director	\$ 94,120	0.00%	\$ 94,120	0.00%	\$ 94,120	0.00%	\$ 94,120	12.52%	\$ 105,900	2.00%	\$ 108,018
Human Resources Division Director	\$ 99,928	0.00%	\$ 99,928	0.00%	\$ 99,928	0.00%	\$ 99,928	5.98%	\$ 105,900	2.00%	\$ 108,018
Manufacturing & Logistics Division Director	\$ 94,120	0.00%	\$ 94,120	0.00%	\$ 94,120	0.00%	\$ 94,120	12.52%	\$ 105,900	2.00%	\$ 108,018
Reentry & Integration Division Director	\$ 96,943	0.00%	\$ 96,943	0.00%	\$ 96,943	-2.91%	\$ 94,120	12.52%	\$ 105,900	2.00%	\$ 108,018
Rehabilitation Programs Division Director	\$ 94,120	0.00%	\$ 94,120	0.00%	\$ 94,120	0.00%	\$ 94,120	12.52%	\$ 105,900	2.00%	\$ 108,018
Victim Services Division Director	\$ 94,120	0.00%	\$ 94,120	0.00%	\$ 94,120	0.00%	\$ 94,120	12.52%	\$ 105,900	2.00%	\$ 108,018
Public Information Officer	\$ 78,751	0.00%	\$ 78,751	0.00%	\$ 78,751	0.00%	\$ 78,751	1.00%	\$ 79,538	8.88%	\$ 86,605

Appropriations

	FY 2010	% Inc	FY 2011	% Inc	FY 2012	% Inc	FY 2013	% Inc	FY 2014	% Inc	FY 2015
Budgeted Amounts (in millions)	\$ 3,059	1.96%	\$ 3,119	-1.71%	\$ 3,066	0.88%	\$ 3,093	2.21%	\$ 3,162	-0.41%	\$ 3,148