

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

Number of Authorized FTEs

| | |
|---------|----------|
| FY 2018 | 39,453.8 |
| FY 2019 | 39,450.6 |

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

| | |
|----------------------|---------------|
| Budgeted FY 2018: \$ | 3,332,273,405 |
| Budgeted FY 2019: \$ | 3,287,273,079 |

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

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| <u>Average Non-Executive Salary</u> |
| FY 2018: \$ 43,290 |
| For additional TDCJ information, see also the SAO Legislative Workforce Summary for the agency at the following link: http://www.hr.sao.texas.gov/Publications/WFSummaries/WorkforceAnalysis/2018/696-2018.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 (Bryan Collier), 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 2018-2019 Biennium* :

<http://www.sao.texas.gov/reports/main/16-706.pdf>

<http://www.sao.texas.gov/reports/main/17-701.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

- 1) Executive Compensation at State Agencies -
<http://www.sao.texas.gov/reports/main/16-706.pdf>
- 2) The State's Position Classification Plan for the 2018-2019 Biennium -
<http://www.sao.texas.gov/reports/main/17-701.pdf>
- 3) Legislative Workforce Summaries for each agency prepared by the Statse 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.texas.gov/WorkforceAnalysis/Summaries>
- 4) Government Salaries Explorer - prepared by the Texas Tribune, with data obtained from the Comptroller, March 2019

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

| <u>Title</u> | <u>FY 2014</u> | <u>% Inc</u> | <u>FY 2015</u> | <u>% Inc</u> | <u>FY 2016</u> | <u>% Inc</u> | <u>FY 2017</u> | <u>% Inc</u> | <u>FY 2018</u> | <u>% Inc</u> | <u>FY 2019</u> |
|--|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|
| Executive Director | \$ 260,000 | 0.00% | \$ 260,000 | 2.50% | \$ 266,500 | 0.00% | \$ 266,500 | 0.00% | \$ 266,500 | 0.00% | \$ 266,500 |
| Health Services Division Director | \$ 375,000 | 2.00% | \$ 382,500 | 7.00% | \$ 409,275 | 7.00% | \$ 437,924 | 5.00% | \$ 459,821 | 5.00% | \$ 482,812 |
| Deputy Executive Director | \$ 150,000 | 2.00% | \$ 153,000 | 9.67% | \$ 167,803 | 0.00% | \$ 167,803 | 9.00% | \$ 182,905 | 9.00% | \$ 199,367 |
| Chief Financial Officer | \$ 150,000 | 2.00% | \$ 153,000 | 9.67% | \$ 167,803 | 0.00% | \$ 167,803 | 9.00% | \$ 182,905 | 9.00% | \$ 199,367 |
| Correctional Institutions Division Director | \$ 150,000 | 2.00% | \$ 153,000 | 9.67% | \$ 167,803 | 0.00% | \$ 167,803 | 3.00% | \$ 172,837 | 6.00% | \$ 183,207 |
| Information Technology Division Director | \$ 140,000 | 2.00% | \$ 142,800 | 9.67% | \$ 156,616 | 0.00% | \$ 156,616 | 3.00% | \$ 161,314 | 5.00% | \$ 169,380 |
| Facilities Division Director | \$ 135,620 | 2.00% | \$ 138,332 | 7.63% | \$ 148,880 | 0.00% | \$ 148,880 | 3.00% | \$ 153,347 | 5.00% | \$ 161,014 |
| General Counsel | \$ 135,620 | 2.00% | \$ 138,332 | 9.67% | \$ 151,716 | 0.00% | \$ 151,716 | 3.00% | \$ 156,267 | 3.00% | \$ 160,956 |
| Parole Division Director | \$ 120,556 | 2.00% | \$ 122,967 | 9.67% | \$ 134,864 | 0.00% | \$ 134,864 | 6.61% | \$ 143,772 | 7.36% | \$ 154,352 |
| Community Justice Assistance Division Director | \$ 116,150 | 2.00% | \$ 118,473 | 9.67% | \$ 129,935 | 0.00% | \$ 129,935 | 6.50% | \$ 138,384 | 9.00% | \$ 150,838 |
| Chief of Staff | \$ 112,410 | 2.00% | \$ 114,658 | 9.68% | \$ 125,751 | 0.00% | \$ 125,751 | 5.00% | \$ 132,038 | 7.00% | \$ 141,281 |
| Private Facility Contract Monitoring/Oversight Division Director | \$ 102,453 | 9.51% | \$ 112,200 | 7.00% | \$ 120,054 | -3.16% | \$ 116,254 | 8.00% | \$ 125,555 | 13.00% | \$ 141,877 |
| Administrative Review & Risk Management Division Director | \$ 105,900 | 2.00% | \$ 108,018 | 7.62% | \$ 116,254 | 0.00% | \$ 116,254 | 8.00% | \$ 125,555 | 8.00% | \$ 135,599 |
| Human Resources Division Director | \$ 105,900 | 2.00% | \$ 108,018 | 7.62% | \$ 116,254 | 0.00% | \$ 116,254 | 8.00% | \$ 125,555 | 8.00% | \$ 135,599 |
| Manufacturing & Logistics Division Director | \$ 105,900 | 2.00% | \$ 108,018 | 7.62% | \$ 116,254 | 5.00% | \$ 122,067 | 8.00% | \$ 131,832 | 8.00% | \$ 142,379 |
| Reentry & Integration Division Director | \$ 105,900 | 2.00% | \$ 108,018 | 7.62% | \$ 116,254 | 0.00% | \$ 116,254 | 8.00% | \$ 125,555 | 8.00% | \$ 135,599 |
| Rehabilitation Programs Division Director | \$ 105,900 | 2.00% | \$ 108,018 | 7.62% | \$ 116,254 | 0.00% | \$ 116,254 | 8.00% | \$ 125,555 | 8.00% | \$ 135,599 |
| Training and Leader Development Director | | | | | | | | | | 0.00% | \$ 141,600 |
| Victim Services Division Director | \$ 105,900 | 2.00% | \$ 108,018 | 7.62% | \$ 116,254 | 0.00% | \$ 116,254 | 8.00% | \$ 125,555 | 8.00% | \$ 135,599 |

Appropriations

| | <u>FY 2014</u> | <u>% Inc</u> | <u>FY 2015</u> | <u>% Inc</u> | <u>FY 2016</u> | <u>% Inc</u> | <u>FY 2017</u> | <u>% Inc</u> | <u>FY 2018</u> | <u>% Inc</u> | <u>FY 2019</u> |
|--------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|
| Budgeted Amounts (in millions) | \$ 3,161.5 | -0.41% | \$ 3,148.4 | 7.18% | \$ 3,374.3 | 0.88% | \$ 3,403.9 | -2.10% | \$ 3,332.3 | -1.35% | \$ 3,287.3 |