

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

***Number of Authorized FTEs***

FY 2016:	39,467.4
FY 2017:	39,467.4

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

Budgeted FY 2016: \$	3,374,323,194
Budgeted FY 2017: \$	3,403,914,116

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

	<u>Average Non- Executive Salary</u>
FY 2016:	\$ 41,691

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/2016/696-2016.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**

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

- 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 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.texas.gov/WorkforceAnalysis/Summaries>
- 4) *Government Salaries Explorer* - prepared by the Texas Tribune, with data obtained from the Comptroller, April 2017

**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 2012</u>	<u>% Inc</u>	<u>FY 2013</u>	<u>% Inc</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>
Executive Director	\$ 186,300	0.00%	\$ 186,300	39.56%	\$ 260,000	0.00%	\$ 260,000	2.50%	\$ 266,500	0.00%	\$ 266,500
Health Services Division Director	\$ 309,000	0.00%	\$ 309,000	21.36%	\$ 375,000	2.00%	\$ 382,500	7.00%	\$ 409,275	7.00%	\$ 437,924
Deputy Executive Director	\$ 133,301	0.00%	\$ 133,301	12.53%	\$ 150,000	2.00%	\$ 153,000	9.67%	\$ 167,803	0.00%	\$ 167,803
Chief Financial Officer	\$ 133,301	0.00%	\$ 133,301	12.53%	\$ 150,000	2.00%	\$ 153,000	9.67%	\$ 167,803	0.00%	\$ 167,803
Correctional Institutions Division Director	\$ 133,301	0.00%	\$ 133,301	12.53%	\$ 150,000	2.00%	\$ 153,000	9.67%	\$ 167,803	0.00%	\$ 167,803
Information Technology Division Director	\$ 120,551	0.00%	\$ 120,551	16.13%	\$ 140,000	2.00%	\$ 142,800	9.67%	\$ 156,616	0.00%	\$ 156,616
Facilities Division Director	\$ 120,551	0.00%	\$ 120,551	12.50%	\$ 135,620	2.00%	\$ 138,332	7.63%	\$ 148,880	0.00%	\$ 148,880
General Counsel	\$ 108,516	11.09%	\$ 120,551	12.50%	\$ 135,620	2.00%	\$ 138,332	9.67%	\$ 151,716	0.00%	\$ 151,716
Parole Division Director	\$ 107,161	0.00%	\$ 107,161	12.50%	\$ 120,556	2.00%	\$ 122,967	9.67%	\$ 134,864	0.00%	\$ 134,864
Community Justice Assistance Division Director	\$ 94,120	0.00%	\$ 94,120	23.41%	\$ 116,150	2.00%	\$ 118,473	9.67%	\$ 129,935	0.00%	\$ 129,935
Chief of Staff	\$ 99,920	0.00%	\$ 99,920	12.50%	\$ 112,410	2.00%	\$ 114,658	9.68%	\$ 125,751	0.00%	\$ 125,751
Private Facility Contract Monitoring/Oversight Division Director	\$ 101,439	0.00%	\$ 101,439	1.00%	\$ 102,453	9.51%	\$ 112,200	7.00%	\$ 120,054	-3.16%	\$ 116,254
Administrative Review & Risk Management Division Director	\$ 94,120	0.00%	\$ 94,120	12.52%	\$ 105,900	2.00%	\$ 108,018	7.62%	\$ 116,254	0.00%	\$ 116,254
Human Resources Division Director	\$ 99,928	0.00%	\$ 99,928	5.98%	\$ 105,900	2.00%	\$ 108,018	7.62%	\$ 116,254	0.00%	\$ 116,254
Manufacturing & Logistics Division Director	\$ 94,120	0.00%	\$ 94,120	12.52%	\$ 105,900	2.00%	\$ 108,018	7.62%	\$ 116,254	5.00%	\$ 122,067
Reentry & Integration Division Director	\$ 96,943	-2.91%	\$ 94,120	12.52%	\$ 105,900	2.00%	\$ 108,018	7.62%	\$ 116,254	0.00%	\$ 116,254
Rehabilitation Programs Division Director	\$ 94,120	0.00%	\$ 94,120	12.52%	\$ 105,900	2.00%	\$ 108,018	7.62%	\$ 116,254	0.00%	\$ 116,254
Victim Services Division Director	\$ 94,120	0.00%	\$ 94,120	12.52%	\$ 105,900	2.00%	\$ 108,018	7.62%	\$ 116,254	0.00%	\$ 116,254
Public Information Officer	\$ 78,751	0.00%	\$ 78,751	1.00%	\$ 79,538	8.88%	\$ 86,605	7.62%	\$ 93,208	7.01%	\$ 99,744

**Appropriations**

	<u>FY 2012</u>	<u>% Inc</u>	<u>FY 2013</u>	<u>% Inc</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>
Budgeted Amounts (in millions)	\$ 3,065.9	0.88%	\$ 3,093.0	2.21%	\$ 3,161.5	-0.41%	\$ 3,148.4	7.18%	\$ 3,374.3	0.88%	\$ 3,403.9