

## DFPS INFORMATION REGARDING STAFF COMPENSATION

As required by Section 659.026 of Texas Government Code, certain executive and non-executive compensation information must be made available to the public on the agency's internet website. To comply with this requirement, the following compensation information on Department of Family and Protective Services employees is reported.

As of August 31, 2013, DFPS employed 10,672 full-time equivalent employees. A full-time equivalent (FTE) is a unit equivalent to an employee working an eight-hour day. The total work hours used to calculate FTEs may come from full-time or part-time positions.

### **Appropriations**

As reported in Article II of the General Appropriations Act, the agency received the following legislative appropriations for each fiscal year of the current biennium:

Method of Financing:	For the Years Ending	
	31-Aug-14	31-Aug-15
General Revenue/GR-Dedicated Funds	\$735,661,348	\$752,638,358
Federal Funds	\$759,861,290	\$767,064,425
Other Funds	\$8,426,846	\$8,458,341
Total. Method of Financing	\$1,503,949,484	\$1,528,161,124

### **Executive Salary Determination Methodology**

*For Non-Classified Executive Staff:*

The annual compensation for the agency's Commissioner, John Specia, is legislatively set in Article II of the General Appropriations Act at \$210,000 and falls within Salary Group 7 (for positions exempt from the State's Classification Plan).

As reported in the State Auditor's Office (SAO) Report on Executive Compensation at State Agencies (August 2012, Report No. 12-708), the SAO provides the legislature with recommended salary ranges for executive officer positions, based on an analysis of:

- executive officer salaries and assigned salary groups;
- the amount of annual appropriations for the agency;
- the number of authorized full-time equivalent employees at the agency;
- market average compensation for similar executive positions;
- the agency's mission;
- salaries of classified employees; and
- specialized education required for the position.

To obtain the market average compensation for similar executive positions, the SAO reviewed data from public, nonprofit, and private sector salary sources, and sent salary surveys to populous states outside of Texas, quasi-governmental agencies, and major Texas cities and counties.

Through this methodology, the SAO reported the market average for the DFPS Commissioner as \$248,717.

*For Classified Executive Staff:*

The annual compensation of executive staff in classified positions is determined by the Commissioner and is based on a number of factors, including the complexity of the work performed, skill requirements, experience requirements, education required, budget and staff oversight and the internal relationship to comparable positions in the agency. In addition, the agency monitors and reviews these positions to ensure that proper reporting relationships are maintained.

The minimum and maximum salary ranges for these positions are specified in the State's Position Classification Plan in Article IX of the General Appropriations Act. As reported in the SAO Biennial Report on the State's Position Classification Plan for the 2014-2015 Biennium (September 2012, Report No. 13-701), the SAO conducts market analyses and recommends changes to the legislature when established salary ranges are identified as no longer equitable or competitive. To conduct this analysis and review, the SAO collected market data from multiple salary survey sources for positions representative of the work performed in state government.

**Note:** The agency's executive staff are not eligible for a salary supplement.

## Market Average for Executive Staff

The following table provides the annual state and national wages for public and Chief Executives based on the Bureau of Labor Statistics (BLS) data for Standard Occupational Code (SOC Code) 11-1011.00, Chief Executives:

Location	May 2012 Salary Data				
	10%	25%	Average Salary	75%	90%
United States	\$76,220	\$109,940	\$176,840	\$187,199+	\$187,199+
Texas	\$75,490	\$112,090	\$181,830	\$187,199+	\$187,199+

The following table provides market average data for state agency executive staff in Texas, based on February 2013 data provided by state agencies to the Texas Tribune:

Position	Lowest Salary	Highest Salary	Average Salary
Director V	\$110,400	\$179,051	\$139,756
Director IV	\$89,682	\$147,976	\$116,106
Director III	\$81,529	\$134,524	\$102,495

## Non-Executive Staff Compensation

The average base salary for DFPS non-executive staff on August 31, 2013 was \$37,825.

## Executive Salaries Compared to Appropriations

The following tables show the percentage changes in HHSC's legislative appropriations and the executive salaries during the five preceding fiscal years:

Method of Financing:	FY 2009	Percent Change	FY 2010	Percent Change	FY 2011	Percent Change	FY 2012 *	Percent Change	FY 2013	Percent Change
General Revenue Fund	\$527,309,755	2.49%	\$525,103,483	-0.42%	\$582,635,147	10.96%	\$639,479,544	9.76%	\$651,150,005	1.82%
Federal Funds	\$764,205,120	3.11%	\$768,651,417	0.58%	\$781,021,587	1.61%	\$713,706,528	-8.62%	\$722,049,030	1.17%

Other Funds		\$6,578,566	-0.01%	\$7,098,276	7.90%	\$7,098,276	0.00%	\$6,906,049	-2.71%	\$6,926,307	0.29%
Total Method of Financing		\$1,298,093,441	2.84%	\$1,300,853,176	0.21%	\$1,370,755,010	5.37%	\$1,360,092,121	-0.78%	\$1,380,125,342	1.47%

FTE		11,152.5	3.24%	11,451.1	2.68%	11,476.1	0.22%	11,188.3	-2.51%	11,188.3	0.00%
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\* Note: FY 2012 General Revenue Fund does not reflect the \$35mil of Art IX, Sec 18.06. Contingency Provision: Sexual Assault Prevention and Intervention Program appropriated (2012-13 GAA)

Based on a 12 month or annualized basis. DFPS the highest annualized salary during the year for each position.

Positions	FY 2008	FY 2009	Percent Change	FY 2010	Percent Change	FY 2011	Percent Change	FY 2012	Percent Change	FY 2013	Percent Change
Commissioner	\$168,000	\$168,000	0.00%	\$168,000	0.00%	\$168,000	0.00%	\$168,000	0.00%	\$210,000	25.00%
Associate Commissioner (Director V)	NA		NA		N/A		NA		NA	\$150,000	NA
Assistant Commissioner - APS (Director IV)	\$98,000	\$99,960	2.00%	\$100,773	0.81%	\$107,827	7.00%	\$107,827	0.00%	\$113,218	5.00%
Assistant Commissioner - CCL (Director IV)	\$102,392	\$104,440	2.00%	\$100,773	-3.51%	\$107,827	7.00%	\$107,827	0.00%	\$115,344	6.97%
Assistant Commissioner - CPS (Director IV)	\$116,848	\$120,000	2.70%	\$120,000	0.00%	\$128,400	7.00%	\$128,400	0.00%	\$128,400	0.00%
Chief Operating Officer (Director IV)	\$107,107	\$114,712	7.10%	\$114,712	0.00%	\$122,742	7.00%	\$128,400	4.61%	\$128,879	0.37%
Chief Financial Officer (Director IV)	\$129,969	\$132,568	2.00%	\$132,568	0.00%	\$132,568	0.00%	\$132,568	0.00%	\$124,614	-6.00%
Internal Audit Director (Director III)	\$97,517	\$96,900	-0.63%	\$96,900	0.00%	\$96,900	0.00%	\$108,000	11.46%	\$108,000	0.00%
Deputy Commissioner (Director V)	\$136,569	\$143,184	4.84%	\$143,184	0.00%	\$143,184	0.00%	\$130,000	-9.21%	\$136,500	5.00%
General Counsel (General Counsel IV)	\$112,724	\$114,979	2.00%	\$114,979	0.00%	\$114,979	0.00%	\$114,979	0.00%	\$130,000	13.06%