

FY23 COMPENSATION

cpi.market review.merit.elected officials' salaries.salary
study.TCDRS

CPI AND HISTORICAL SUMMARY

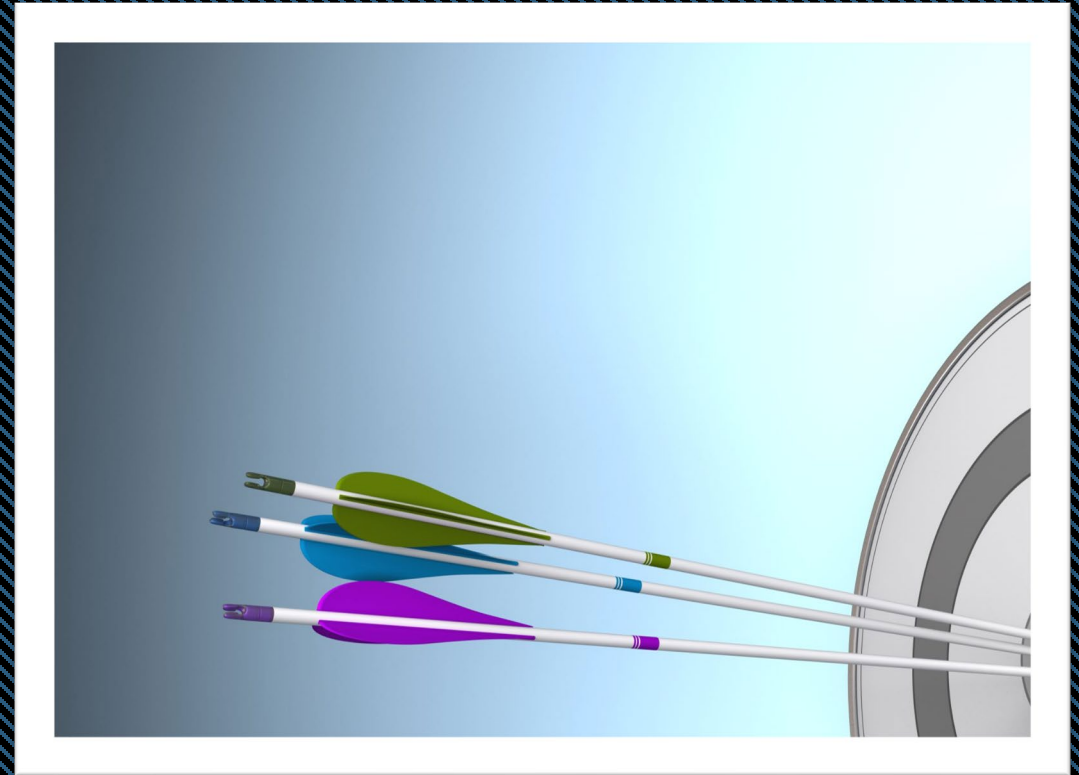


- We utilize the Dallas and Houston area Consumer Price Index's (CPI)
 - May 2022 – 9.1% (Dallas)
 - June 2022 - 10.2% (Houston)
- Salary study process helps us to ensure our salary grade chart is staying competitive for new hires
- Tenure chart funded for law enforcement
- COLA/Merit recommendations from HR
 - FY21 – no recommendation given; Court funded 2% merit lump sum
 - FY22 – recommended COLA at 4% and merit increase at 2%; Court approved recommendations
 - FY22 – Mid year COLA of 3% to all charts was recommended by HR and approved by Court

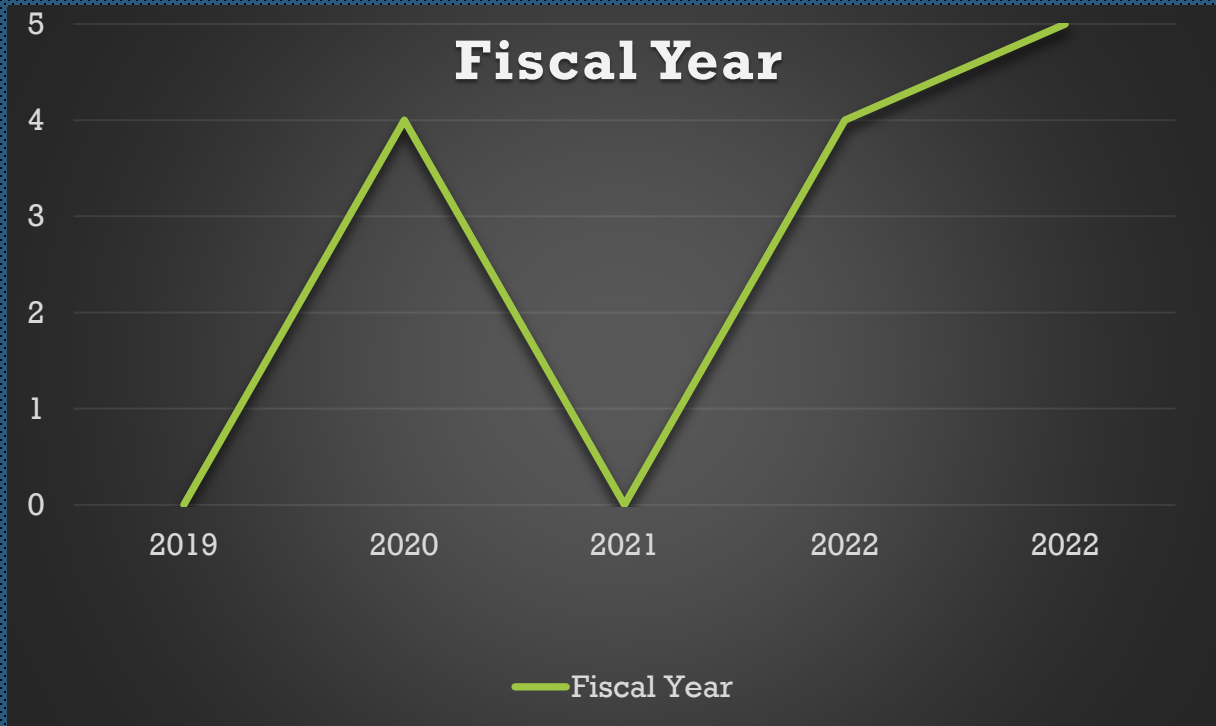
MARKET REVIEW

- Data collected and reviewed from market
- FY23 recommendation from HR is 5% COLA and 3% merit for B and EX charts*
- Merit would be tied to salary, lump sum only available for those at top of grade per policy
- Grant funded positions must have funding available within the grant for any increases
- New positions will be funded at 8% over the base
- L and C charts are already included in recommendations with Court approved 5% increases, plus funded tenure chart for FY23
- Pending requests for consideration

* Per policy, small offices would receive 4% as outlined in the Employee Policy Manual



ELECTED OFFICIALS SALARIES



- Recommendation for Elected Officials is also a 5% COLA , unless otherwise defined by Code
- One HB2384 increase this year
- Discussion on Adding Elected Officials Market Review to Cycle 6

Salary Study Results Cycle 5a

Reviewed 91 positions and 68 different
classifications



- Total # of positions with
grade changes

63

- Total # of classifications
after salary study

65

- Projected Total Fiscal Impact

\$ 111,821.13 (without fringe)*includes
the Auditors office which is pending
approval by the District Judges

TCDRS

TEXAS COUNTY & DISTRICT RETIREMENT SYSTEM

Retiree COLA

of benefit payees – 1,001

- No increase
- Flat – historically 1%
- % CPI – historically 60%
- Repeating COLA designation

Cost Scenarios

- No increase – 15.19%
- 60% CPI – 16.64%
- 2% increase, no lump sum - 15.60%

Rate Recommendations

- Current required rate for 2023 is 15.19%
- Included in budget recommendations is 15.54% (includes a 2% increase for retirees and a 700K lump sum payment)
- 2022 rate was 16.18%, with a 1% increase for retirees
- 2021 rate was 14.56%, with no increase for retirees
- 1 of 28 counties with a 250% match