

FY24 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 – 4.7% (Dallas)
 - June 2022 - 1.7% (Houston)
- Salary study process helps us to ensure our salary grade chart is staying competitive for new hires
- Tenure chart funded for law enforcement
- Cost of Living (COLA)/Merit recommendations from HR
 - 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
 - FY23 – COLA of 5% and merit of 3% was recommended by HR and approved by Court

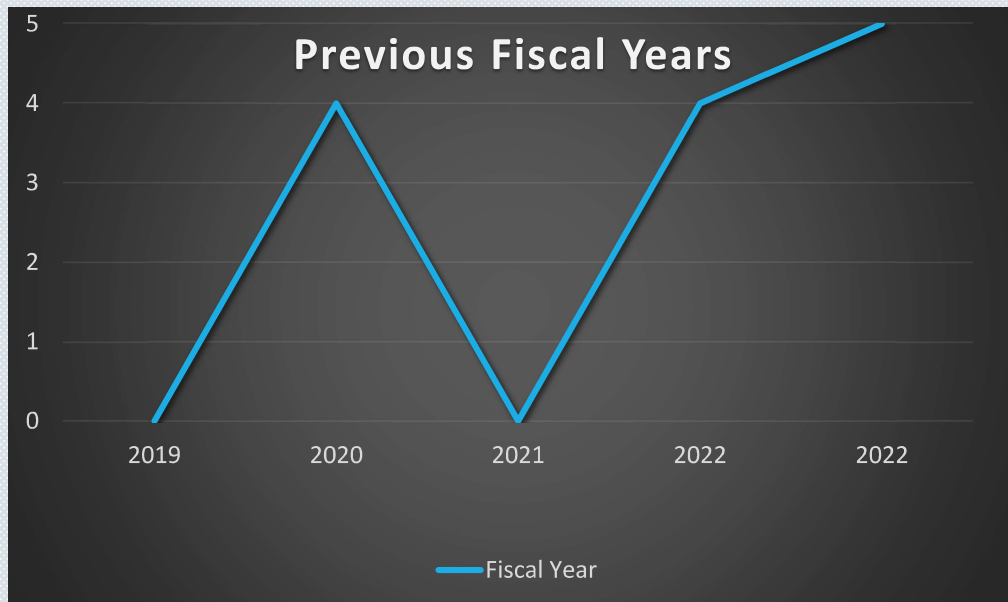


Market Review

- Data collected and reviewed from market
- FY24 merit recommendation *
- 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 chart tenure increase are already in recommendations – range from 1% to 5%
- Pending requests for consideration

* Per policy, small offices would receive 1% additional as outlined in the Employee Policy Manual

Elected Officials Salaries



- Recommendation for County Elected Officials is the findings from the salary study (comparison as presented without vehicle stipends), unless otherwise defined by Code
- County Attorney salary remains flat
- One HB2384 increase this year

Salary Study Results - Round 1 – All Cycles

Reviewed 1,863 positions and 606 different classifications



- Total # of positions with grade changes

869

- Total # of classifications after salary study

445

Texas Counties and Districts Retirement System (TCDRS)

Retiree COLA

of benefit payees – 1,056

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

Cost Scenarios

- No retiree increases or lump sum – 15.54%
- 1% increase and % = 700K lump sum – 16.05%

Rate Recommendations

- Current required rate for 2024 is 15.54%
- Included in budget recommendations is 16.05% (includes a 1% increase for retirees and a percentage increase equivalent to approx. a 700K lump sum payment)
- 2023 rate was 15.54% and a 700K lump sum, with a 2% increase for retirees
- 2022 rate was 16.18%, with a 1% increase for retirees
- 1 of 28 counties with a 250% match