



Compensation FY25

July 23, 2024



Consumer Price Index (CPI)

- We utilize the Dallas and Houston area Consumer Price Index's (CPI)
 - May 2024 – 5% (Dallas)
 - June 2024 - 2.1% (Houston)



Historical Summary

- Salary study process helps us to ensure our salary grade chart is staying competitive for new hires
- Tenure chart funded annually for law enforcement
- Cost of Living Adjustment (COLA)/Merit recommendations from HR
 - FY23 – COLA of 5% and merit of 3% was recommended by HR and approved by Commissioners Court
 - FY24 – recommended merit increase at 4%; Commissioners Court approved recommendation



FY25 Recommendations

- Data collected and reviewed with peers from salary study market
 - FY25 COLA and merit recommendation*
- Grant funded positions must have funding available within the grant for increases
 - L and C chart funding
 - New position funding over the minimum
 - Williamson County Elected Officials – COLA

*Per policy small offices would be funded at 1% additional



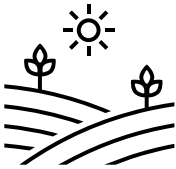
Salary Study Results Round 2.1

- Reviewed 667 positions and 216 different classifications
- Positions with grade changes – 643
- Positions with title changes - 110
- Classifications after salary study - 234
- Total cost of changes - \$ 1,015,132.74*

*This includes already approved changes for Pre Trial and Technology Services, as well as the addition of Engineers from Road and Bridge and Infrastructure

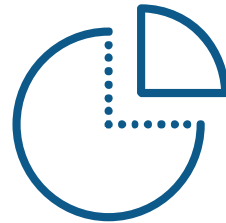
Texas Counties and Districts Retirement System (TCDRS)

1,121 Benefit Payees



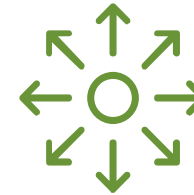
Retiree COLA Recommendations

2024 was 1% increase
2023 was 2% increase



Historical Recommendations

2024 rate was 16.05%, which included the equivalent of a 700K lump sum
2023 rate was 15.54%, & 700K lump sum



FY25 Recommendations

Retiree COLA
Elected Rate
1 of 28 counties with a 250% match

