

FY17 COMPENSATION OVERVIEW & RECOMMENDATIONS

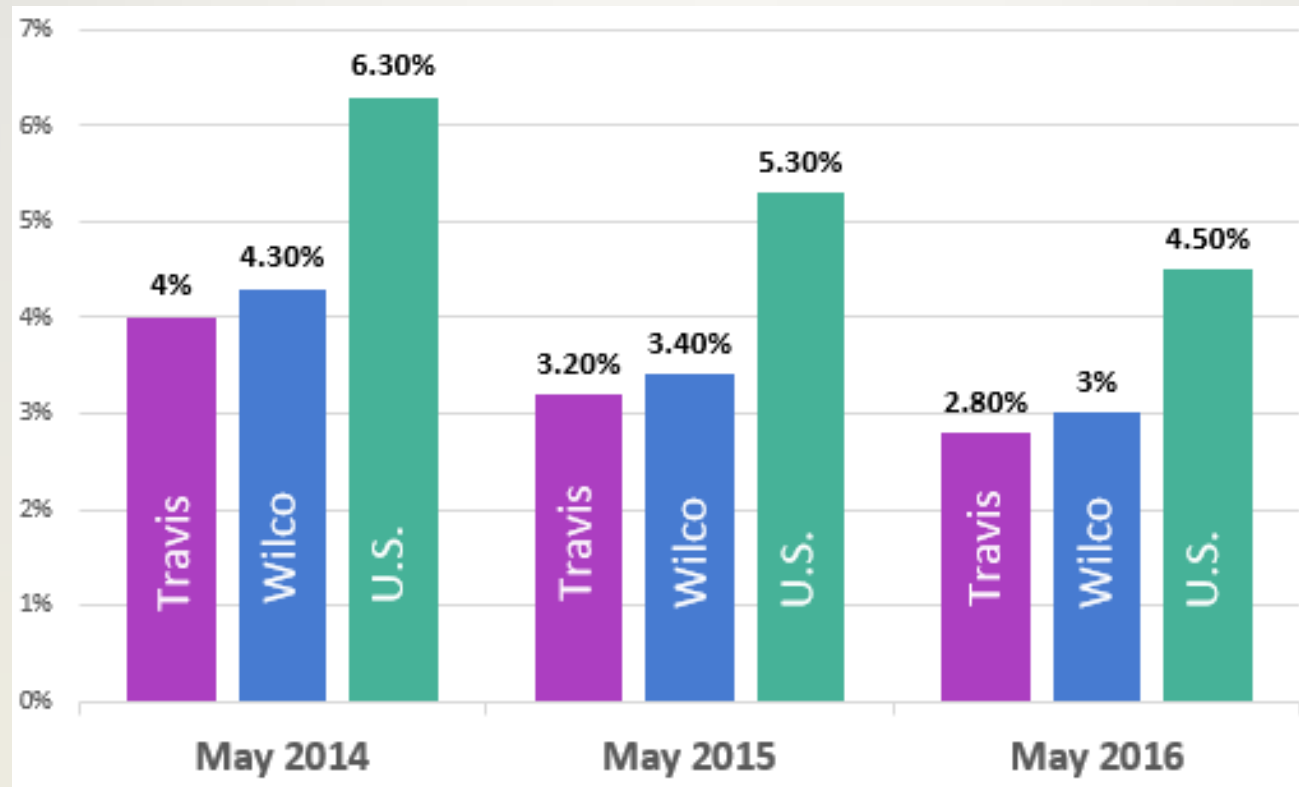


COMPENSATION GOALS

- Fair and competitive compensation
- Public sector comparisons
- Where do we want to be? Above, below or middle?
- Great benefits

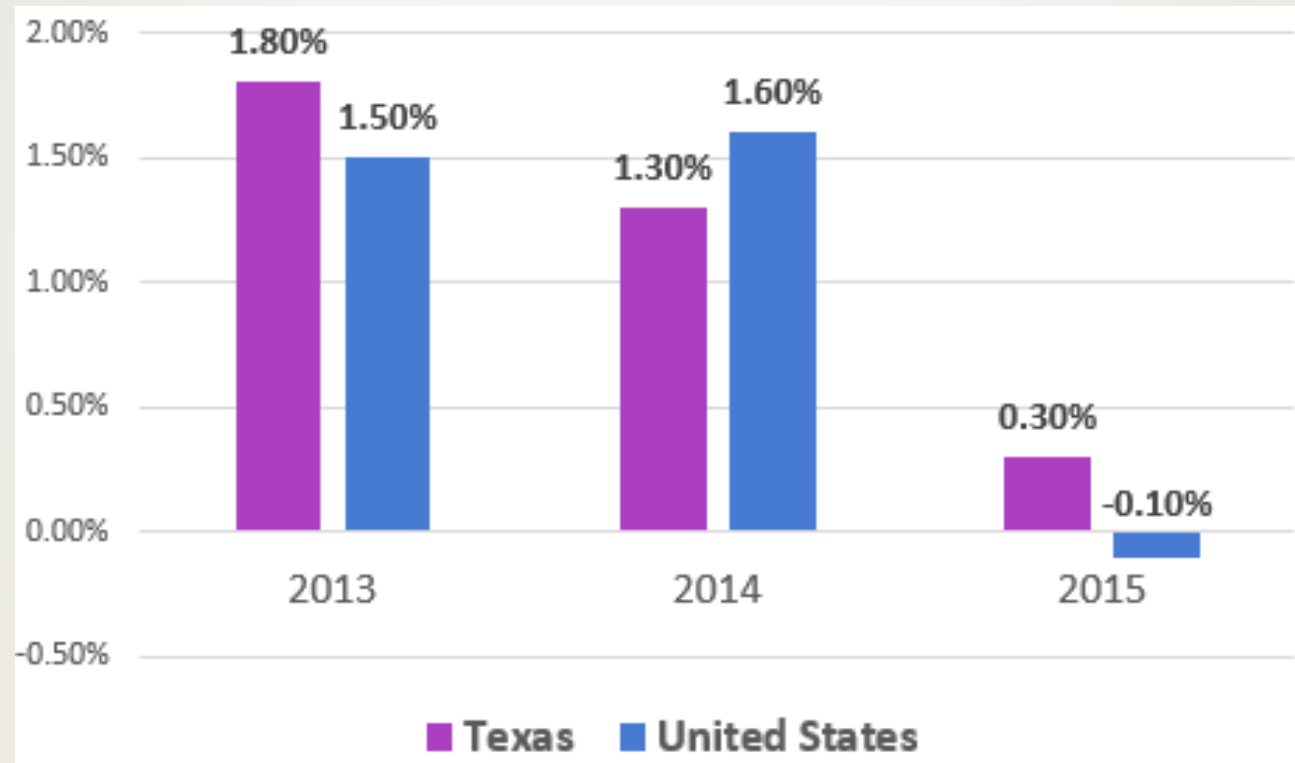


UNEMPLOYMENT RATE COMPARISON



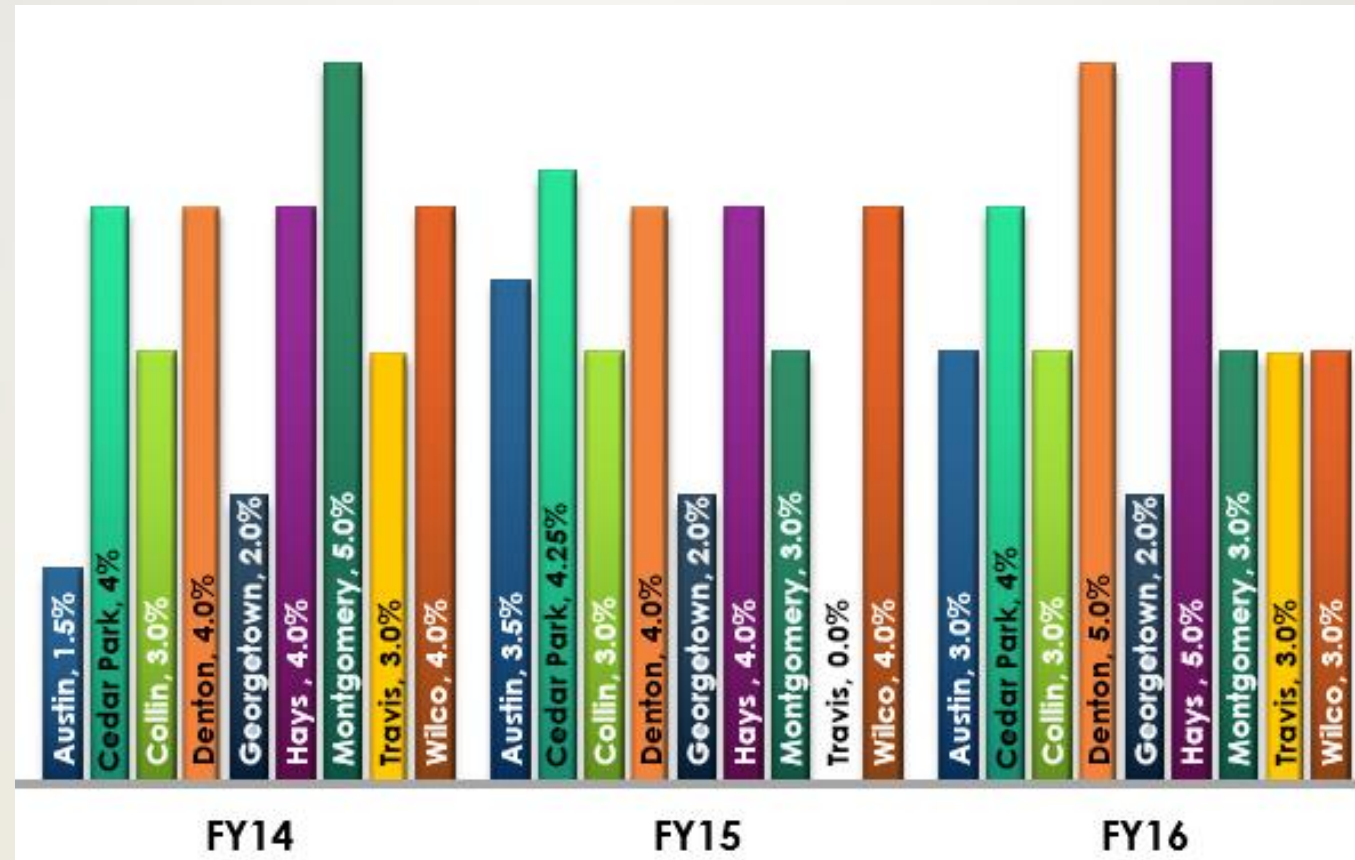
*Source: U.S. BLS, Local Area Unemployment Statistics.

COST OF LIVING - CENTRAL TEXAS vs U.S.

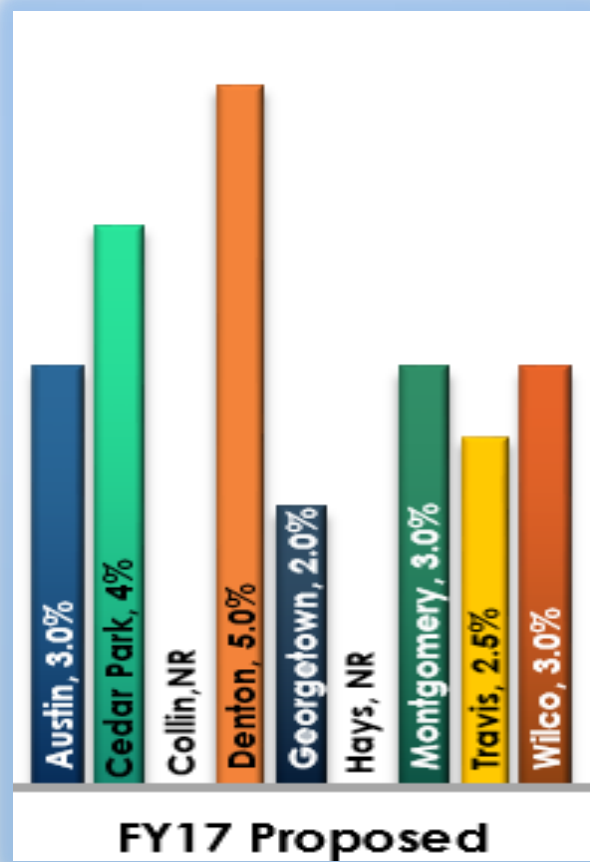


*Source: Social Security Admin (CPI – W Urban Wage Earners and Clerical Workers)

SALARY INCREASE STATISTICS



FY17 MERIT PROPOSAL



ELECTED OFFICIAL SALARY COMPARISON

	Bell	Brazoria	Cameron	Ft Bend	Galveston	Lubbock	Montgomery	Nueces	Avg	Avg	Williamson
	334,941	346,312	422,156	716,087	322,225	299,453	537,559	359,715		minus hi/lo	508,514
Judge	\$115,140	\$132,961	\$64,062	\$127,231	\$167,400	\$112,090	\$164,745	\$96,975	\$122,576	\$124,857	\$115,485
Commissioner	\$70,928	\$108,587	\$46,973	\$121,172	\$100,319	\$76,670	\$163,891	\$81,442	\$96,248	\$93,186	\$94,037
Treasurer	\$75,869	\$101,869	\$63,757	\$115,114	\$98,949	\$67,810	\$131,827	\$50,294	\$88,186	\$87,228	\$92,039
County Attorney	\$94,500	-	-	\$121,172	-	-	\$190,451	\$116,614	\$130,684	\$118,893	\$153,142
County Clerk	\$75,869	\$104,055	\$81,000	\$118,143	\$98,949	\$76,670	\$122,514	\$80,440	\$94,705	\$93,210	\$95,661
District Clerk	\$75,869	\$104,055	\$81,000	\$118,143	\$98,949	\$76,670	\$122,514	\$81,442	\$94,830	\$93,377	\$95,661
Sheriff	\$101,568	\$125,875	\$105,820	\$127,231	\$136,800	\$112,090	\$157,939	\$86,899	\$119,278	\$118,231	\$116,669
Tax Assessor	\$75,869	\$113,609	\$86,230	\$118,143	\$98,949	\$76,670	\$142,673	\$77,523	\$98,708	\$95,187	\$99,477
Justice of the Peace	\$57,289	\$87,845	\$46,348	\$106,029	\$81,000	\$71,380	\$123,290	\$59,853	\$79,129	\$77,233	\$83,714
Constable	\$56,040	\$85,103	\$50,983	\$98,449	\$60,863	\$48,628	\$126,890	\$56,817	\$72,972	\$68,043	\$79,188

ELECTED OFFICIAL SALARY RECOMMENDATION

	Current	HR Recommendation (2%)	Increase Amt	Average minus hi/lo
County Judge	\$115,485	\$117,795	\$2,310	\$124,857
Commissioner	\$94,037	\$95,918	\$1,881	\$93,186
Treasurer	\$92,039	\$93,880	\$1,841	\$87,228
County Attorney	\$153,142	\$156,999.96	\$3,857.96	\$118,893
County Clerk	\$95,661	\$97,574	\$1,913	\$93,210
District Clerk	\$95,661	\$97,574	\$1,913	\$93,377
Sheriff	\$116,669	\$119,002	\$2,333	\$118,231
Tax Assessor	\$99,477	\$101,467	\$1,990	\$95,187
Justice of the Peace	\$83,714	\$85,388	\$1,674	\$77,233
Constable	\$79,188	\$80,772	\$1,584	\$68,043
Total			\$21,297	
FICA/Retirement			\$4,477	
Grand Total			\$25,773	

CORRECTIONS SUMMARY & STATISTICS

- Tenure based step chart that progresses to next step each year
- Minimum increase between steps is 2%
- Average increase between steps is 2.38%
- Newly hired employees are eligible to advance to next step after 6 months of employment
- Starting salary of a non-commissioned [Corrections Officer](#) is \$32,775 (\$15.76/hr) and \$33,513(\$16.11/hr) after 6 months
- Average starting salary of Corrections Officers market is \$33,624 (\$16.17/hr)
- Starting salary of a [Commissioned Corrections Officer/Bailiff](#) is \$37,045 (\$17.81/hr) and \$37,879 (\$18.21/hr) after 6 months
- Average starting salary of Bailiff market is \$38,590 (\$18.55/hr)

CORRECTIONS SUMMARY & STATISTICS CONTINUED

All Responding Counties

	Salary	Hourly	Jail Pop
Walker	\$26,568	\$12.77	154
Bell	\$29,688	\$14.27	724
Gillespie	\$29,827	\$14.34	30
Denton	\$30,964	\$14.89	1065
Taylor Co	\$31,000	\$14.90	641
Bexar	\$31,308	\$15.05	3850
Hays	\$31,333	\$15.06	245
Ft Bend	\$31,445	\$15.12	924
Wilco	\$32,775	\$15.76	680
Wilco (after 6 mos)	\$33,513	\$16.11	680
Collin	\$35,195	\$16.92	912
Bastrop	\$35,610	\$17.12	239
Burnet	\$34,320	\$16.50	173
Brazoria	\$37,544	\$18.05	792
Montgomery	\$38,142	\$18.34	941
Travis	\$38,920	\$18.71	2646
Webb	\$42,494	\$20.43	489
Average	\$33,624	\$16.17	

12 Month Wilco Jail Pop.

Jul-15	580
Aug-15	611
Sep-15	593
Oct-15	582
Nov-15	609
Dec-15	551
Jan-16	577
Feb-16	650
Mar-16	625
Apr-16	622
May-16	701
Jun-16	690
Jul-16	680

Jail Population (500 – 850)

Bell	\$29,688	\$14.27
Taylor Co	\$31,000	\$14.90
Wilco	\$32,775	\$15.76
Wilco (after 6 mos)	\$33,513	\$16.11
Brazoria	\$37,544	\$18.05
Average	\$32,744	\$15.74

Local Market

Bell	\$29,688	\$14.27
Hays	\$31,333	\$15.06
Wilco	\$32,775	\$15.76
Wilco (after 6 mos)	\$33,513	\$16.11
Burnet	\$34,320	\$16.50
Bastrop	\$35,610	\$17.12
Travis	\$38,920	\$18.71
Average	\$33,974	\$16.33

*Source: TX Commission on Jail Standards 7/1/16

*All salaries reflect starting pay

CORRECTIONS SUMMARY & STATISTICS CONTINUED

All Bailiffs

Brazoria	\$24,981	\$12.01
Travis	\$28,262	\$13.59
Bell	\$37,344	\$17.95
Wilco	\$37,045	\$17.81
Wilco (after 6 mos)	\$37,879	\$18.21
Hays	\$40,441	\$19.44
Fort Bend	\$43,222	\$20.78
Denton	\$43,428	\$20.88
Montgomery	\$45,088	\$21.68
Collin	\$45,953	\$22.09
Average	\$38,590	\$18.55

Local Market

Travis	\$28,262	\$13.59
Bell	\$37,344	\$17.95
Wilco	\$37,045	\$17.81
Wilco (after 6 mos)	\$37,879	\$18.21
Hays	\$40,441	\$19.44
Average	\$35,349	\$16.99

*All salaries reflect starting pay

FY17 RECOMMENDATIONS

Non Commissioned

	Current	Opt 1 (2%)	Total Inc	Opt 2 (3%)	Total Inc	Opt 3 (2%)	Total Inc
C1-1	\$15.76	\$16.07	2.00%	\$16.23	3.00%	\$16.07	2.00%
C1-2	\$16.11	\$16.43	4.30%	\$16.60	5.32%	\$16.43	4.30%
C1-3	\$16.51	\$16.80	4.29%	\$16.97	5.32%	\$16.84	4.55%
C1-4	\$16.93	\$17.18	4.04%	\$17.35	5.06%	\$17.27	4.55%
C1-5	\$17.31	\$17.57	3.79%	\$17.74	4.80%	\$17.65	4.30%
C1-6	\$17.70	\$17.96	3.79%	\$18.14	4.80%	\$18.05	4.29%
C1-7	\$18.10	\$18.37	3.79%	\$18.55	4.80%	\$18.46	4.30%
C1-8	\$18.50	\$18.78	3.79%	\$18.97	4.80%	\$18.87	4.29%
C1-9	\$18.92	\$19.20	3.79%	\$19.39	4.80%	\$19.30	4.30%
C1-10	\$19.35	\$19.64	3.79%	\$19.83	4.80%	\$19.73	4.29%
C1-11	\$19.93	\$20.08	3.79%	\$20.27	4.80%	\$20.32	5.06%
C1-12	\$20.52	\$20.53	3.03%	\$20.73	4.04%	\$20.93	5.06%
C1-13	\$21.24	\$21.24	3.5%	\$21.24	3.50%	\$21.67	5.57%
C1-14	\$21.72	\$21.72	2.25%	\$21.72	2.25%	\$22.15	4.29%
C1-15	\$22.21	\$22.21	2.25%	\$22.21	2.25%	\$22.65	4.30%
C1-16	\$22.71	\$22.71	2.25%	\$22.71	2.25%	\$23.16	4.29%
C1-17	\$23.16	\$23.16	2.00%	\$23.16	2.00%	\$23.63	4.04%
C1-18	\$23.63	\$23.63	2.00%	\$23.63	2.00%	\$24.10	4.04%

Commissioned/Bailiff

	Current	Opt 1 (2%)	Total Inc	Opt 2 (3%)	Total Inc	Opt 3 (2%)	Total Inc
C2-1	\$17.81	\$18.17	2.00%	\$18.34	3.00%	\$18.17	2.00%
C2-2	\$18.21	\$18.58	4.25%	\$18.76	5.25%	\$18.58	4.25%
C2-3	\$18.62	\$18.99	4.25%	\$19.18	5.25%	\$18.99	4.25%
C2-4	\$19.04	\$19.42	4.25%	\$19.61	5.25%	\$19.42	4.25%
C2-5	\$19.47	\$19.86	4.25%	\$20.05	5.25%	\$19.86	4.25%
C2-6	\$19.91	\$20.30	4.25%	\$20.50	5.25%	\$20.30	4.25%
C2-7	\$20.35	\$20.76	4.25%	\$20.96	5.25%	\$20.76	4.25%
C2-8	\$20.81	\$21.23	4.25%	\$21.44	5.25%	\$21.23	4.25%
C2-9	\$21.28	\$21.71	4.25%	\$21.92	5.25%	\$21.71	4.25%
C2-10	\$21.76	\$22.19	4.25%	\$22.41	5.25%	\$22.19	4.25%
C2-11	\$22.30	\$22.69	4.25%	\$22.92	5.25%	\$22.75	4.75%
C2-12	\$22.86	\$23.20	4.00%	\$23.43	5.00%	\$23.32	5.00%
C2-13	\$23.77	\$23.77	4.00%	\$23.96	4.77%	\$24.25	8.25%
C2-14	\$24.31	\$24.31	2.25%	\$24.50	3.02%	\$24.80	6.50%
C2-15	\$24.86	\$24.86	2.25%	\$25.05	3.02%	\$25.35	6.50%
C2-16	\$25.42	\$25.42	2.25%	\$25.61	3.02%	\$25.92	6.50%
C2-17	\$25.92	\$25.92	2.00%	\$26.19	3.02%	\$26.44	6.00%
C2-18	\$26.44	\$26.44	2.00%	\$26.78	3.27%	\$26.97	5.74%

CORRECTIONS OFFICERS PAY GRADE C1 & C2

Total Budget Increase	
Opt 1 (2%) Correcting Steps	\$117,057
Opt 2 (3%) Correcting Steps	\$170,099
Opt 3 (2%)	\$235,559

CHART RECOMMENDATION – B GRADE

- B Chart last updated October 2013 - 0.5%
- FY17 Recommendation – 2% increase (first pay period January 2017)
- Estimated worst case scenario cost - \$37,000 (assuming all impacted employees ONLY receive 1% merit)



CHART RECOMMENDATION – A GRADE

- Elected Officials/Appointed Officials/Senior Directors
- Salaries set by Commissioners Court or other boards/committees (Juvenile Board, District Judges, etc.)
- Recommend A Grade change to EX Grade
- One salary scale min \$55,091.66 – max \$193,888.50 (current range from A1 min to A10 max)



QUESTIONS

