

FY17 COMPENSATION DISCUSSION & CONSIDERATION



FY17 MERIT PROPOSAL

- Budget for 3% Merit for all employees not on L or C pay charts
- Included in budget recommendation
- General Fund - \$1,908,145
- R&B Fund - \$213,610



ELECTED OFFICIAL SALARY RECOMMENDATION

- 2% increase for all Elected Officials listed, with the exception of the County Attorney
- \$3,858 (approx. 2.5%) County Attorney increase
- Included in budget recommendation
- General Fund – Approximately \$44,431

	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	\$7,524	\$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	\$6,696	\$77,233
Constable	\$79,188	\$80,772	\$6,336	\$68,043
Total			\$36,714	
FICA/Retirement			\$7,717	
Grand Total			\$44,431	

NON COMMISSIONED OFFICERS

- Local Market Average - \$16.33/hr
- Tenure progression unique to Williamson County
- Pay increases have been rewarded every year for at least the past 10 years (with the exception of those at the top of the grade chart)
- 642 applications received since Jan 2016
- Actual pay increase will exceed the option % in most cases

Non Commissioned

	Current	Opt 1 (2%)	Total Inc	Opt 2 (3%)	Total Inc	Opt 3 (2%)	Total Inc	Opt 4 (4%)	Total Inc
C1-1	\$15.76	\$16.07	2.00%	\$16.23	3.00%	\$16.07	2.00%	\$16.39	4.00%
C1-2	\$16.11	\$16.43	4.30%	\$16.60	5.32%	\$16.43	4.30%	\$16.76	6.34%
C1-3	\$16.51	\$16.80	4.29%	\$16.97	5.32%	\$16.84	4.55%	\$17.13	6.34%
C1-4	\$16.93	\$17.18	4.04%	\$17.35	5.06%	\$17.27	4.55%	\$17.52	6.08%
C1-5	\$17.31	\$17.57	3.79%	\$17.74	4.80%	\$17.65	4.30%	\$17.91	5.82%
C1-6	\$17.70	\$17.96	3.79%	\$18.14	4.80%	\$18.05	4.29%	\$18.32	5.82%
C1-7	\$18.10	\$18.37	3.79%	\$18.55	4.80%	\$18.46	4.30%	\$18.73	5.82%
C1-8	\$18.50	\$18.78	3.79%	\$18.97	4.80%	\$18.87	4.29%	\$19.15	5.82%
C1-9	\$18.92	\$19.20	3.79%	\$19.39	4.80%	\$19.30	4.30%	\$19.58	5.82%
C1-10	\$19.35	\$19.64	3.79%	\$19.83	4.80%	\$19.73	4.29%	\$20.02	5.82%
C1-11	\$19.93	\$20.08	3.79%	\$20.27	4.80%	\$20.32	5.06%	\$20.47	5.82%
C1-12	\$20.52	\$20.53	3.03%	\$20.73	4.04%	\$20.93	5.06%	\$20.93	5.05%
C1-13	\$21.24	\$21.24	3.50%	\$21.24	3.50%	\$21.67	5.57%	\$21.40	4.29%
C1-14	\$21.72	\$21.72	2.25%	\$21.72	2.25%	\$22.15	4.29%	\$21.88	3.03%
C1-15	\$22.21	\$22.21	2.25%	\$22.21	2.25%	\$22.65	4.30%	\$22.38	3.03%
C1-16	\$22.71	\$22.71	2.25%	\$22.71	2.25%	\$23.16	4.29%	\$22.88	3.03%
C1-17	\$23.16	\$23.16	2.00%	\$23.16	2.00%	\$23.63	4.04%	\$23.40	3.03%
C1-18	\$23.63	\$23.63	2.00%	\$23.63	2.00%	\$24.10	4.04%	\$23.92	3.28%

COMMISSIONED OFFICERS/BAILIFFS

- Local Market Average - \$18.70/hr
- Tenure progression unique to Williamson County
- Pay increases have been rewarded every year for at least the past 10 years (with the exception of those at the top of the grade chart)
- Actual pay increase will exceed the option % in most cases

Commissioned/Bailiff

	Current	Opt 1 (2%)	Total Inc	Opt 2 (3%)	Total Inc	Opt 3 (2%)	Total Inc	Opt 4 (4%)	Total Inc
C2-1	\$17.81	\$18.17	2.00%	\$18.34	3.00%	\$18.17	2.00%	\$18.52	4.00%
C2-2	\$18.21	\$18.58	4.30%	\$18.76	5.32%	\$18.58	4.30%	\$18.94	6.34%
C2-3	\$18.62	\$18.99	4.29%	\$19.18	5.32%	\$18.99	4.30%	\$19.37	6.34%
C2-4	\$19.04	\$19.42	4.29%	\$19.61	5.32%	\$19.42	4.30%	\$19.80	6.34%
C2-5	\$19.47	\$19.86	4.29%	\$20.05	5.32%	\$19.86	4.29%	\$20.25	6.34%
C2-6	\$19.91	\$20.30	4.29%	\$20.50	5.32%	\$20.30	4.29%	\$20.70	6.34%
C2-7	\$20.35	\$20.76	4.29%	\$20.96	5.32%	\$20.76	4.29%	\$21.17	6.34%
C2-8	\$20.81	\$21.23	4.29%	\$21.44	5.32%	\$21.23	4.30%	\$21.64	6.34%
C2-9	\$21.28	\$21.71	4.29%	\$21.92	5.32%	\$21.71	4.29%	\$22.13	6.34%
C2-10	\$21.76	\$22.19	4.29%	\$22.41	5.32%	\$22.19	4.29%	\$22.63	6.34%
C2-11	\$22.30	\$22.69	4.30%	\$22.92	5.32%	\$22.75	4.55%	\$23.14	6.34%
C2-12	\$22.86	\$23.20	4.04%	\$23.43	5.06%	\$23.32	4.55%	\$23.66	6.08%
C2-13	\$23.77	\$23.77	4.00%	\$23.96	4.80%	\$24.25	6.08%	\$24.19	5.82%
C2-14	\$24.31	\$24.31	2.25%	\$24.50	3.04%	\$24.80	4.29%	\$24.74	4.04%
C2-15	\$24.86	\$24.86	2.25%	\$25.05	3.04%	\$25.35	4.29%	\$25.29	4.04%
C2-16	\$25.42	\$25.42	2.25%	\$25.61	3.04%	\$25.92	4.30%	\$25.86	4.04%
C2-17	\$25.92	\$25.92	2.00%	\$26.19	3.04%	\$26.44	4.04%	\$26.44	4.40%
C2-18	\$26.44	\$26.44	2.00%	\$26.78	3.29%	\$26.97	4.04%	\$27.04	4.30%

CORRECTIONS OFFICERS PAY GRADE CI & C2

	Total Cost (approx. PowerPlan calc.)
Opt 1 (2%) Correcting Steps	\$409,965
Opt 2 (3%) Correcting Steps	\$463,687
Opt 3 (2%)	\$480,238
Opt 4 (4%) Correcting Steps	\$554,671



CHART RECOMMENDATION – B GRADE

- 2% increase to bottom of each grade (first pay period January 2017)
- Most employees will not receive increase, only those below bottom of grade
- Estimated worst case scenario cost - \$37,000



CHART RECOMMENDATION – A GRADE

- Change to EX to a single
- No cost



QUESTIONS

