

# FY19 Compensation Recommendations

Presented By: Tara Raymore, Sr. Director of Human Resources

# Cost of Living - Texas

<u>Consumer Price Index:</u> Dallas-Fort Worth-Arlington, TX	May 2018
CPI-U, All items <sup>(4)</sup>	234.034
CPI-U, All items, 12-month % change <sup>(4)</sup>	3.9
CPI-W, All items <sup>(5)</sup>	239.556
CPI-W, All items, 12-month % change <sup>(5)</sup>	4.1



\*Source: Bureau of Labor Statistics 12 month CPI increase (Dallas, Fort Worth, Arlington)

# Salary Increase Statistics and Proposals

## B & EX Chart Employees

- FY19 COLA recommendation - 2%
- FY19 Merit recommendation - 2%





# Elected Official Salary Recommendation

Elected Position	Current Salary	*Median Salary	Recommended Salary (4%)	Increase Per Position	Total Increase
Judge	\$117,795	\$129,071	\$122,506.80	\$4,711.80	\$4,711.80
Commissioner	\$95,918	\$109,549	\$99,754.89	\$3,836.73	\$15,346.91
Treasurer	\$93,880	\$104,467	\$97,634.95	\$3,755.19	\$3,755.19
County Attorney	\$157,000	\$177,396	No change**	\$0.00	\$0.00
County Clerk	\$97,574	\$111,437	\$101,477.33	\$3,902.97	\$3,902.97
District Clerk	\$97,574	\$111,437	\$101,477.33	\$3,902.97	\$3,902.97
Sheriff	\$119,003	\$140,616	\$123,762.89	\$4,760.11	\$4,760.11
Tax AC	\$101,467	\$117,239	\$105,525.49	\$4,058.67	\$4,058.67
Justice of the Peace	\$85,389	\$93,803	\$88,804.23	\$3,415.55	\$13,662.19
Constable	\$80,772	\$92,414	\$84,002.46	\$3,230.86	\$12,923.46
Total					\$67,025
FICA/Retirement					\$14,531
Grand Total					\$81,555

\*Court approved market

\*\*Set the same as the CCL Judges

# Cycle 1 Salary Study

- L & C Chart positions (Corrections, Sheriff, Constable)
- Juvenile (Supervision Officers)
- Information Technology Services (Excluding office/clerical/warehouse positions)
- Total classifications: 72
- Recommended classifications: 42
- Estimated total cost: \$1.35 million (majority of cost related to adjustments to the Corrections chart)



# Pay Chart Recommendations

- Law Enforcement Step Chart - 2%-7% adjustment
- Corrections Step Chart - 2%-24% adjustment
- EX Chart - 2% adjustment
- B Chart - 2% adjustment





# FY-19 Proposed L - Chart

DEPUTY/DEP CONST	L1-1	L1-2 (Const	L1-3	L1-4
Current Annual	\$52,275.08	\$53,320.54	\$54,386.80	\$55,474.64
Proposed Annual	\$53,320.58	\$54,386.95	\$55,474.54	\$56,584.13
Current Hourly	\$25.13	\$25.63	\$26.15	\$26.67
Proposed Hourly	\$25.63	\$26.15	\$26.67	\$27.20
Increase Annually	\$1,045.50	\$1,066.41	\$1,087.74	\$1,109.49
Increase Hourly	\$0.50	\$0.51	\$0.52	\$0.53
DETECTIVE	L2-1	L2-2	L2-3	L2-4
Current Annual	\$55,411.98	\$56,520.36	\$57,650.58	\$58,803.68
Proposed Annual	N/A	\$57,650.77	\$58,803.59	\$59,979.75
Current Hourly	N/A	\$27.17	\$27.72	\$28.27
Proposed Hourly	N/A	\$27.72	\$28.27	\$28.84
Increase Annually		\$1,130.41	\$1,153.01	\$1,176.07
Increase Hourly		\$0.54	\$0.55	\$0.57
SGT/SGT INV/CONST SGT	L3-1	L3-2	L3-3	L3-4
Current Annual	\$59,843.94	\$61,040.98	\$62,261.68	\$63,506.82
Proposed Annual	N/A	\$62,261.80	\$63,506.91	\$64,776.96
Current Hourly	N/A	\$29.35	\$29.93	\$30.53
Proposed Hourly	N/A	\$29.93	\$30.53	\$31.14
Increase Annually		\$1,220.82	\$1,245.23	\$1,270.14
Increase Hourly		\$0.59	\$0.60	\$0.61
LIEUT/CONST LT/DEP CH	L4-1	L4-2	L4-3	L4-4
Current Annual	\$65,608.92	\$66,921.14	\$68,259.62	\$69,624.88
Proposed Annual	N/A	N/A	\$69,624.81	\$71,017.38
Current Hourly	N/A	N/A	\$32.82	\$33.47
Proposed Hourly	N/A	N/A	\$33.47	\$34.14
Increase Annually		N/A	\$1,365.19	\$1,392.50
Increase Hourly		N/A	\$0.66	\$0.67
COMMANDER/CHF DEP CONST	L5-1	L5-2	L5-3 (Const	L5-4
Current Annual	\$72,899.06	\$74,356.88	\$75,844.08	\$77,360.92
Proposed Annual	N/A	N/A	\$75,844.08	\$82,853.55
Current Hourly	N/A	N/A	\$36.46	\$37.19
Proposed Hourly	N/A	N/A	\$36.46	\$39.83
Increase Annually		N/A	No change	\$5,492.63
Increase Hourly		N/A	\$0.00	\$2.64

\*\*Minor variations may occur due to rounding

Steps go to 18, picture represents only first 4 steps

# FY-19 Proposed C - Chart

<b>CORR OFCR</b>	<b>C1-1</b>	<b>C1-2</b>	<b>C1-3</b>	<b>C1-4</b>
Current Annual	\$34,086.08	\$34,853.02	\$35,637.21	\$36,439.05
Proposed Annual	\$34,767.80	\$36,616.58	\$37,440.45	\$38,282.87
Current Hourly	16.38754	16.75626	17.13328	17.51877
Proposed Hourly	16.71529	17.60413	18.00022	18.40522
Increase Annual	\$681.72	\$1,763.56	\$1,803.24	\$1,843.82
Increase Hourly	\$0.33	\$0.85	\$0.87	\$0.89
<b>COMM COR/BAILIFF</b>	<b>C2-1</b>	<b>C2-2</b>	<b>C2-3</b>	<b>C2-4</b>
Current Annual	\$38,897.31	\$39,772.50	\$40,667.38	\$41,582.40
Proposed Annual	\$43,686.81	\$45,436.10	\$46,458.41	\$47,503.73
Current Hourly	18.70063	19.12140	19.55163	19.99154
Proposed Hourly	21.00328	21.84428	22.33578	22.83833
Increase Annual	\$4,789.50	\$5,663.60	\$5,791.03	\$5,921.33
Increase Hourly	\$2.30	\$2.72	\$2.78	\$2.85
<b>SERGEANT / BAILIFF SGT</b>	<b>C3-1</b>	<b>C3-2</b>	<b>C3-3</b>	<b>C3-4</b>
Current Annual	\$44,000.06	\$44,879.90	\$45,777.68	\$46,693.14
Proposed Annual	N/A	\$55,848.55	\$56,965.74	\$58,104.94
Current Hourly	N/A	21.57688	22.00850	22.44863
Proposed Hourly	N/A	26.85026	27.38738	27.93507
Increase Annual	N/A	\$10,968.65	\$11,188.06	\$11,411.80
Increase Hourly	N/A	\$5.27	\$5.38	\$5.49
<b>PARAMEDIC</b>	<b>C4-1</b>	<b>C4-2</b>	<b>C4-3</b>	<b>C4-4</b>
Current Annual	\$39,171.34	\$40,052.74	\$40,953.90	\$41,875.34
Proposed Annual	\$39,954.77	\$40,853.79	\$41,772.98	\$42,712.85
Current Hourly	18.83238	19.25613	19.68938	20.13238
Proposed Hourly	19.20902	19.64125	20.08316	20.53502
Increase Annual	N/A	\$801.05	\$819.08	\$837.51
Increase Hourly	N/A	\$0.39	\$0.39	\$0.40
<b>MED SGT</b>	<b>Cb-1</b>	<b>Cb-2</b>	<b>Cb-3</b>	<b>Cb-4</b>
Current Annual	\$50,000.08	\$51,000.04	\$52,020.02	\$53,060.28
Proposed Annual	N/A	\$58,650.05	\$59,823.02	\$61,019.32
Current Hourly	24.03850	24.51925	25.00963	25.50975
Proposed Hourly	N/A	28.19714	28.76107	29.33621
Increase Annual	N/A	\$7,650.01	\$7,803.00	\$7,959.04
Increase Hourly	N/A	\$3.68	\$3.75	\$3.83
<b>LIEUTENANT</b>	<b>C5-1</b>	<b>C5-2</b>	<b>C5-3</b>	<b>C5-4</b>
Current Annual	\$57,500.04	\$58,650.02	\$59,822.88	\$61,019.40
Proposed Annual	N/A	N/A	\$65,290.69	\$66,596.57
Current Hourly	27.64425	28.19713	28.76100	29.33625
Proposed Hourly	N/A	N/A	31.38976	32.01758
Increase Annual	N/A	N/A	\$5,467.81	\$5,577.17
Increase Hourly	N/A	N/A	\$2.63	\$2.68
<b>MED LIEUT</b>	<b>C6-1</b>	<b>C6-2</b>	<b>C6-3</b>	<b>C6-4</b>
Current Annual	\$58,399.98	\$60,327.54	\$61,684.74	\$63,072.88
Proposed Annual	N/A	N/A	N/A	\$68,118.71
Current Hourly	28.36538	29.00363	29.65613	30.32350
Proposed Hourly	N/A	N/A	N/A	32.74938
Increase Annual	N/A	N/A	N/A	\$5,045.83
Increase Hourly	N/A	N/A	N/A	\$2.43
<b>COMMANDER</b>	<b>C7-1</b>	<b>C7-2</b>	<b>C7-3</b>	<b>C7-4</b>
Current Annual	\$70,000.06	\$71,399.90	\$72,828.08	\$74,284.60
Proposed Annual	N/A	N/A	N/A	\$78,043.40
Current Hourly	N/A	N/A	N/A	35.71375
Proposed Hourly	N/A	N/A	N/A	37.52087
Increase Annual	N/A	N/A	N/A	\$3,758.80
Increase Hourly	N/A	N/A	N/A	\$1.81

\*\*Minor variations may occur due to rounding

Steps go to 16 or 18, picture represents only first 4 steps



# FY19 Proposed B-Chart

B Grade Chart					B Grade Chart			
Effective October 6, 2017					PROPOSED FY19			
Grade	Min- Annual	Mid- Annual	Max- Annual		Grade	Min- Annual	Mid- Annual	Max- Annual
B.12	\$23,701.34	\$28,999.36	\$34,297.38		B.12	\$24,175.37	\$29,579.35	\$34,983.33
B.13	\$24,894.22	\$30,456.66	\$36,018.84		B.13	\$25,392.10	\$31,065.79	\$36,739.22
B.14	\$26,148.20	\$31,995.08	\$37,841.70		B.14	\$26,671.16	\$32,634.98	\$38,598.53
B.15	\$27,463.02	\$33,614.62	\$39,766.22		B.15	\$28,012.28	\$34,286.91	\$40,561.54
B.16	\$28,839.20	\$35,298.64	\$41,757.82		B.16	\$29,415.98	\$36,004.61	\$42,592.98
B.17	\$30,305.60	\$37,094.98	\$43,884.36		B.17	\$30,911.71	\$37,836.88	\$44,762.05
B.18	\$31,836.48	\$38,974.78	\$46,112.81		B.18	\$32,473.21	\$39,754.28	\$47,035.07
B.19	\$33,457.32	\$40,949.74	\$48,441.90		B.19	\$34,126.47	\$41,768.73	\$49,410.74
B.20	\$35,139.00	\$43,022.72	\$50,906.44		B.20	\$35,841.78	\$43,883.17	\$51,924.57
B.21	\$36,912.72	\$45,209.06	\$53,505.40		B.21	\$37,650.97	\$46,113.24	\$54,575.51
B.22	\$38,778.48	\$47,509.28	\$56,240.08		B.22	\$39,554.05	\$48,459.47	\$57,364.88
B.23	\$40,766.18	\$49,937.68	\$59,108.92		B.23	\$41,581.50	\$50,936.43	\$60,291.10
B.24	\$42,815.50	\$52,464.62	\$62,113.74		B.24	\$43,671.81	\$53,513.91	\$63,356.01
B.25	\$44,987.02	\$55,120.00	\$65,252.72		B.25	\$45,886.76	\$56,222.40	\$66,557.77
B.26	\$47,280.74	\$57,920.98	\$68,561.22		B.26	\$48,226.35	\$59,079.40	\$69,932.44

Grades go to B.50, picture represents only B.12 through B.26

# FY19 Proposed EX-Chart

## EX Grade Chart

### Effective October 6, 2017

Grade	Min- Annual	Max- Annual
EX	\$55,642.58	\$195,827.39

### PROPOSED FY19

Grade	Min- Annual	Max- Annual
EX	\$56,755.43	\$199,743.94

# Retiree COLA

	Current Plan	60% CPI	2%	1%
<b>Basic Plan Options</b>				
<b>Total Contribution Rate</b>				
Retirement Plan Rate	13.90%	14.26%	14.17%	14.03%
Group Term Life Rate	0.00%	0.00%	0.00%	0.00%
Total Contribution Rate	13.90%	14.26%	14.17%	14.03%
<b>Valuation Results</b>				
Actuarial Accrued Liability	\$448,863,275	\$452,703,767	\$451,718,334	\$450,290,805
Actuarial Value of Assets	\$389,363,164	\$389,363,164	\$389,363,164	\$389,363,164
Unfunded/(Overfunded) Actuarial Liability	\$59,500,111	\$63,340,603	\$62,355,170	\$60,927,641
Funded Ratio	86.7%	86.0%	86.2%	86.5%



# Questions

