

FY20 Compensation

cpi.market review.merit.elected officials' salaries.salary study.TCDRS

CPI/COLA History

- We utilize the Dallas area Consumer Price Index (CPI)
- CPI for June 2019 is 1.4%
- Salary study process helps us to ensure our salary grade chart is staying competitive
- COLA recommendations from HR
 - FY18 -1%
 - FY19 - 2%
 - FY20 - recommend merit increase only

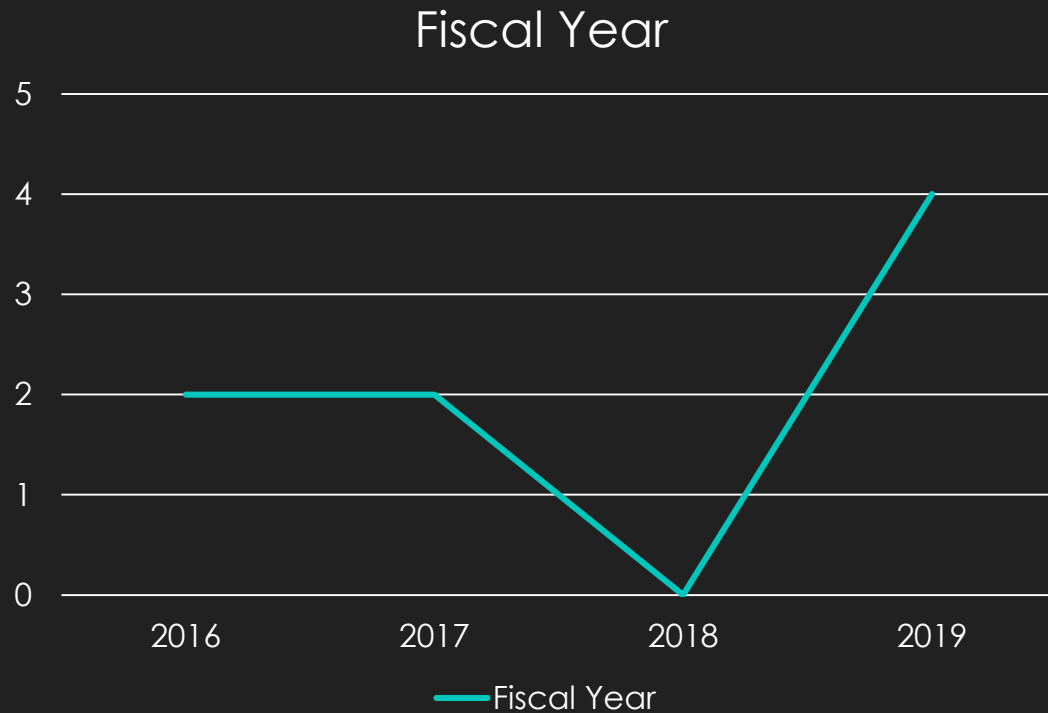


Market Review

- Data collected and reviewed from market
- Ranges from 2-3% merit only to 2 to 2.5% COLA plus up to 4% market review
- Only 2 Counties recommending granting COLA, most are doing merit or market review increases
- FY20 recommendation from HR is 4% merit
- Request to increase merit cap for 1 year only to 7%
- Discuss potential Investigators move from LE to B chart



Elected Officials Salaries



- 8% to 16% under market
- Total Budget Impact of adopting FY20 recommendation of 3% - \$63,874 (includes fringe)
- Total above does not include County Attorney, District Attorney, County Courts at Law or District Judge's
- Discuss impacts of HB 2384
 - Increases included in budget - \$95,789.12 (includes fringe)

Salary Study Results Cycle 2a

Reviewed 239 positions and 50
different classifications

- Total # of positions with
grade changes
50
- Total # of classifications
after salary study
41
- Projected Total Fiscal
Impact
\$498,662
*\$492,412 Telecommunications
**\$609,265 with fringe

TCDRS

Texas County & District Retirement System

Retiree COLA

of benefit payees – 678

- No increase
- Flat – historically 1%
- % CPI – historically 60%
- Repeating COLA designation

- Current required rate for FY20 included in budget recommendations is 14.53% (with no increase for retirees)
- FY19 was 14.03%, with a 1% Flat for retirees
- 1 of 23 counties with a 250% match
- Cost Scenarios
 - 1% Flat - 14.68%
 - 60% CPI – 14.93%

