

# 2023 Compensation Update

Prepared for Tarrant County

June 16, 2023



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## Executive Summary

**Tarrant County requested a full compensation study in order to gain market information & data to determine any variances or issues in administering and managing their current programs.**

### **This study contains**

- Comparison of Tarrant County's multiple compensation structures to market
- Comparison of Tarrant County's current actual pay to market
- Recommendations for potential increases to current structures

**Our analysis indicates Tarrant County is currently paying employees, in aggregate, at or slightly above Market P25 for all employee groups**

### **Overview of Findings**

- Five of the seven policy groups are positioned slightly above market P25.



# 1

## Market Findings & Recommendations



# Market Findings

## Tarrant County Compensation Update 2023 General Industry Summary of Findings

Policy Group	2023 Market Analysis	# of Positions	Payroll
NonExempt	Tarrant County is paying on average 14.4% below market P50 (ranges from 8.4% to 19.5% below Market P50) and 0.3% <u>below</u> Market P25 (ranges from 4.6% below to 4.7% above P25) Salary grade midpoints range from 6.0% below Market P25 to 10.9% above Market P25	1593	\$82,532,008
Law Enforcement	Tarrant County is paying 14.4% below Market P50 (ranges from 13.4% to 16.1% below Market P50) and 1.7% <u>below</u> Market P25 (ranges from 6.5% below to 7.5% above Market P25) Step Plan midpoints range from 13.5% below Market P25 to 13.3% above Market P25	1568	\$104,090,621
Exempt	Tarrant County is paying on average 13.6% below Market P50 (ranges from 9.3% to 19.1% below P50) and 3.0% <u>above</u> Market P25 (ranges from 5.2% below to 9.4% above P25) Salary grade midpoints range from 3.5% below to 8.1% above Market P25	1121	\$101,179,616
Craft	Tarrant County is paying on average 9.1% below Market P50 (ranges from 7.9% to 10.0% below P50) and 6.1% <u>above</u> Market P25 (ranges from 3.6% to 9.1% above) Salary grade midpoints range from 2.9% to 6.2% above Market P25	270	\$14,449,510
IT Exempt Grades 87-95	Tarrant County is paying on average 10.4% below Market P50 (ranges from 9.6% to 10.6% below) and 1.5% <u>above</u> Market P25 (ranges from 1.5% below to 5.3% above) Salary grade midpoints range from 3.8% below Market P25 to 13.5% above Market P25	191	\$23,126,816
Management	Tarrant County is paying on average 1.1% above Market P50 (ranges from 4.9% below to 6.9% above P50) and 21.2% <u>above</u> Market P25 (ranges from 13.3% to 28.8% above P25) Salary grade midpoints range from 6.4% to 17.3% above Market P25	29	\$4,569,932
IT Non-Exempt Grades 85-87	Tarrant County is paying on average 0.6% below Market P50 (ranges from 17.0% below to 19.2% above) and 17.6% <u>above</u> Market P25 (ranges from 2.6% below to 42.0% above P25). Salary grade midpoints range from 1.4% to 31.3% above Market P25	21	\$1,687,982
<b>TOTAL PAYROLL</b>		<b>4,793</b>	<b>\$331,636,486</b>



## Recommendations & Impact

**Korn Ferry recommends increasing the current structure to align closer to Market P25**

**In addition to the cost of bringing employees up to the recommended hire-in rate, we recommend an additional 3.5% merit (PFP) budget.**



# NonExempt & Law Enforcement – Recommended Structure Adjustments

NonExempt			
Grade	Current Midpoint	Recommended Midpoint	Recommended Increase to Midpoint
20	\$84,458	\$87,414	3.5%
19	\$77,054	\$79,365	3.0%
18	\$69,399	\$70,787	2.0%
17	\$60,310	\$61,214	1.5%
16	\$50,606	\$51,365	1.5%
15	\$44,335	\$44,335	-
14	\$40,487	\$40,487	-
13	\$37,970	\$37,970	-
12	\$35,131	\$35,131	-

Law Enforcement			
Grade	Current Midpoint	Recommended Midpoint	Recommended Increase to Midpoint
60	\$186,802	\$198,010	6.0%
59	\$161,677	\$169,761	5.0%
58	\$142,309	\$148,001	4.0%
57	\$126,462	\$130,256	3.0%
56	\$112,388	\$114,636	2.0%
55	\$100,308	\$101,311	1.0%
54	\$84,770	\$85,618	1.0%
53	\$69,867	\$70,566	1.0%
52	\$58,625	\$58,625	-

# Exempt & Craft – Recommended Structure Adjustments

Exempt			
Grade	Current Midpoint	Recommended Midpoint	Recommended Increase to Midpoint
80	\$207,761	\$207,761	0.0%
79	\$184,023	\$184,023	0.0%
78	\$159,366	\$159,366	0.0%
77	\$146,730	\$146,730	0.0%
76	\$134,701	\$134,701	0.0%
75	\$122,279	\$122,279	0.0%
74	\$105,412	\$105,412	0.0%
73	\$91,950	\$91,950	0.0%
72	\$81,334	\$82,147	1.0%
71	\$73,135	\$75,329	3.0%
70	\$65,573	\$68,851	5.0%
69	\$50,080	\$50,080	0.0%

Craft			
Grade	Current Midpoint	Recommended Midpoint	Recommended Increase to Midpoint
30	\$66,238	\$66,900	1.0%
29	\$55,942	\$56,501	1.0%
28	\$48,225	\$48,707	1.0%
27	\$44,086	\$44,086	-
26	\$41,454	\$41,454	-



# IT - Exempt & Management – Recommended Structure Adjustments

IT - Exempt			
Grade	Current Midpoint	Recommended Midpoint	Recommended Increase to Midpoint
95	\$291,989	\$291,989	-
94	\$247,961	\$247,961	-
93	\$186,899	\$196,244	5.0%
92	\$159,282	\$165,654	4.0%
91	\$138,871	\$143,037	3.0%
90	\$120,831	\$123,248	2.0%
89	\$106,930	\$109,069	2.0%
88	\$96,318	\$96,318	-
87	\$89,578	\$89,578	-

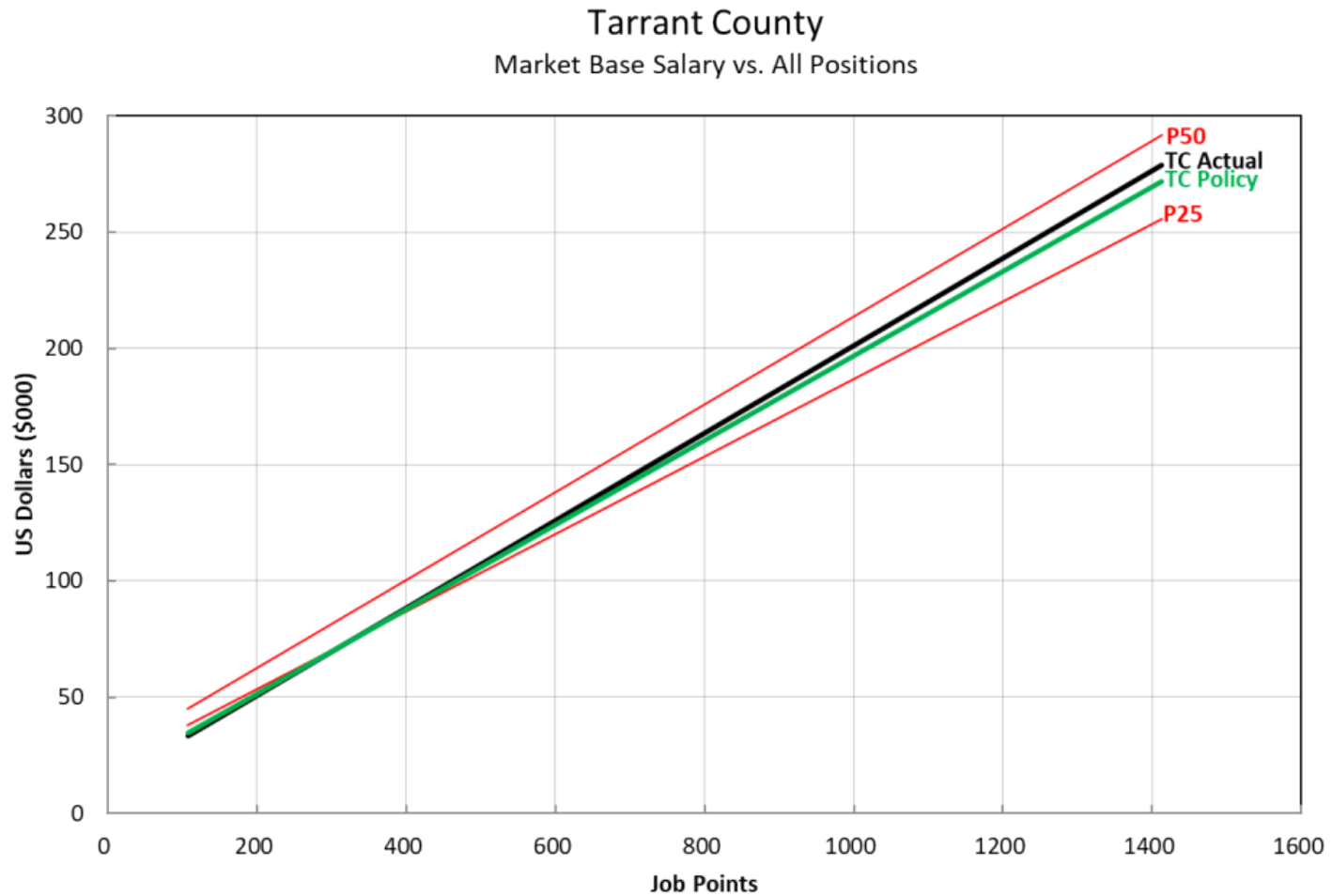
Management			
Grade	Current Midpoint	Recommended Midpoint	Recommended Increase to Midpoint
9	\$245,390	\$245,390	0.0%
8	\$204,928	\$204,928	0.0%
7	\$191,508	\$191,508	0.0%
6	\$159,335	\$159,335	0.0%
5	\$135,402	\$135,402	0.0%
4	\$122,824	\$122,824	0.0%
3	\$119,373	\$119,373	0.0%

## IT - NonExempt – Recommended Structure Adjustments

IT - Nonexempt			
Grade	Current Midpoint	Recommended Midpoint	Recommended Increase to Midpoint
87	\$84,656	\$87,619	3.5%
86	\$76,586	\$76,586	-
85	\$71,510	\$71,510	-



# Tarrant County Cash vs. Market Data



# 2

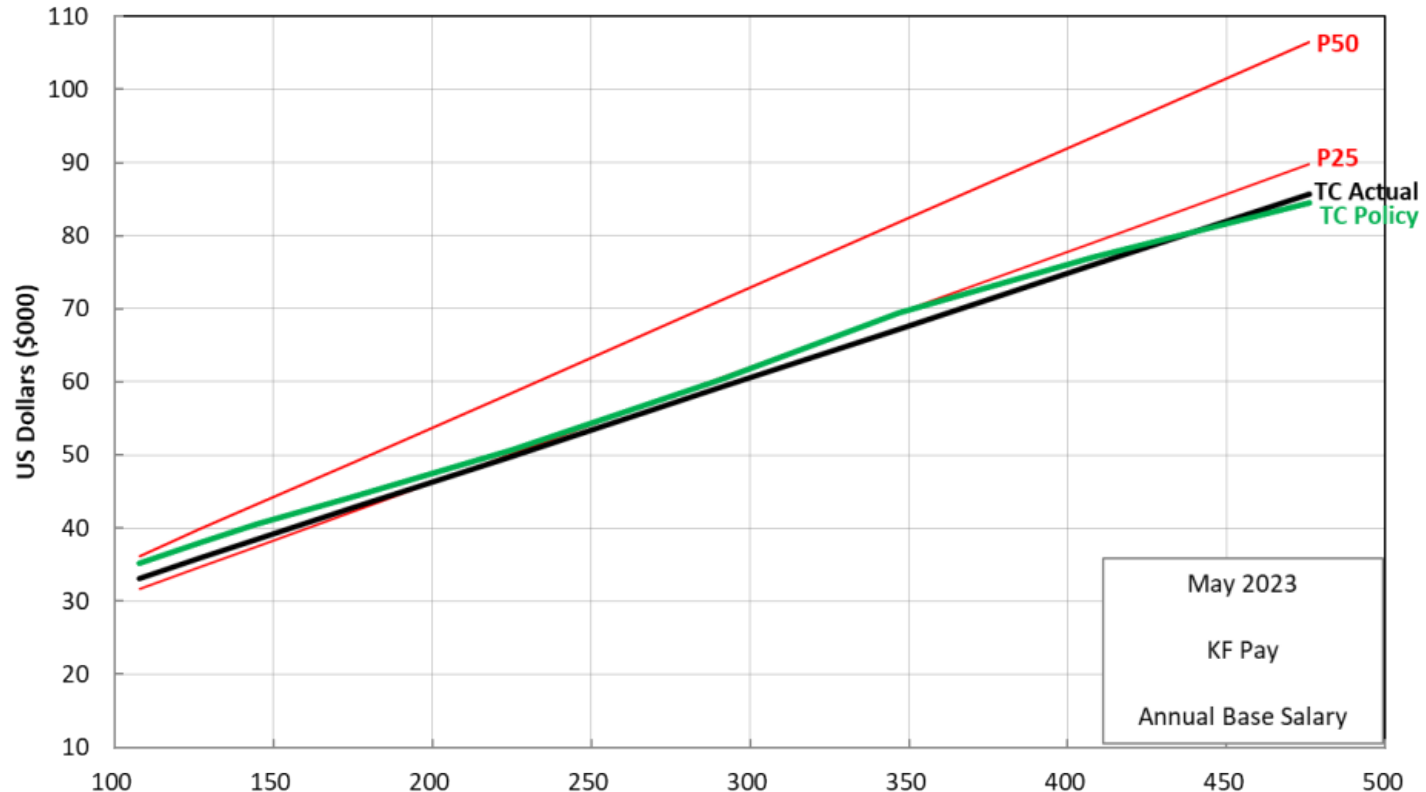
## Appendix – Cash Compensation Update



# Non-exempt Positions vs. Market Data

Tarrant County

Market Base Salary vs. NonExempt Positions Annual Base Salary



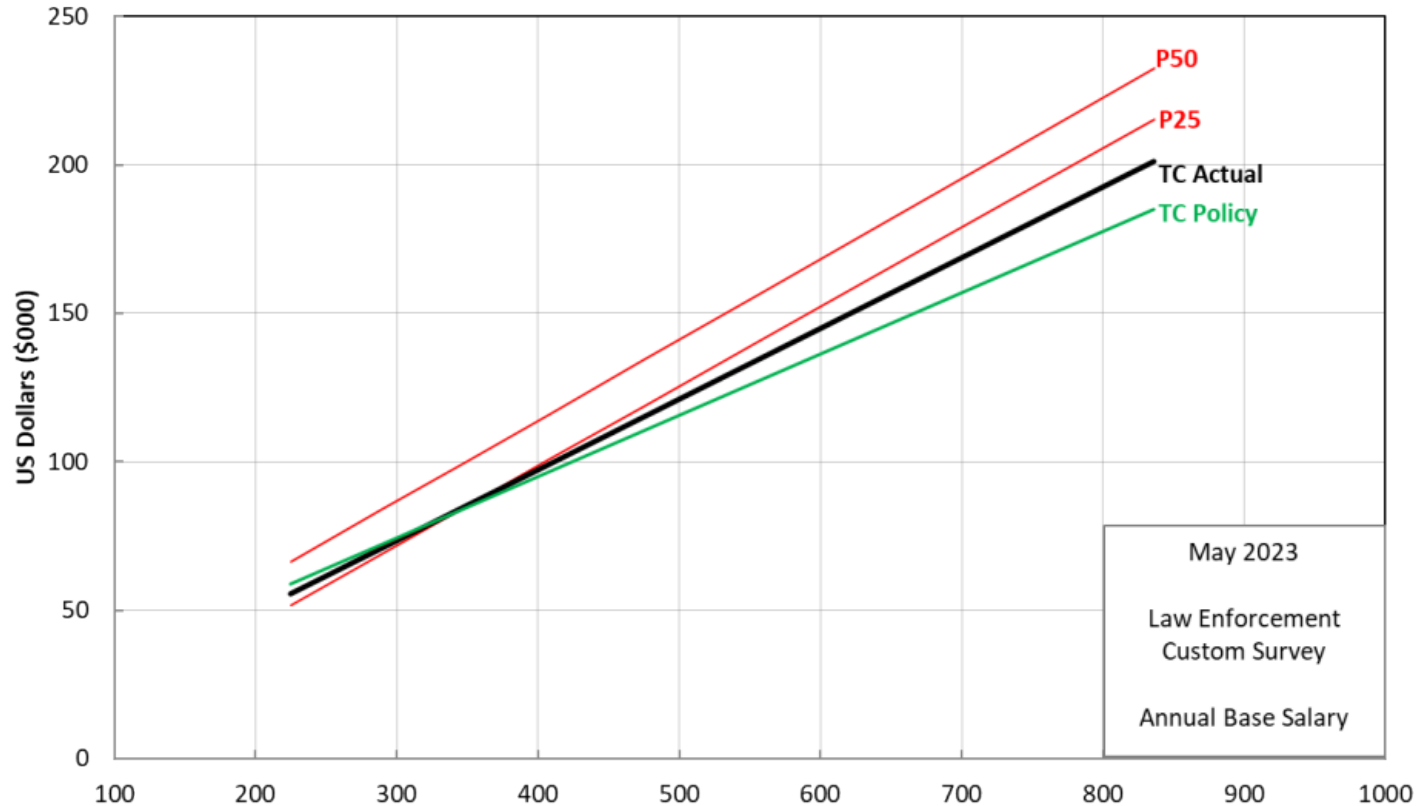
NonExempt 2023	Job Points									
Grade	12	13	14	15	16	17	18	19	20	
Points	108	127	145	175	225	291	347	408	476	
# of EEs	1	38	103	379	503	317	236	13	3	
TC NonExempt Actual	\$33,153	\$35,865	\$38,434	\$42,717	\$49,854	\$59,276	\$67,270	\$75,978	\$85,685	
TC Midpoint	\$35,131	\$37,970	\$40,487	\$44,335	\$50,606	\$60,310	\$69,399	\$77,054	\$84,458	
Market P50	\$36,174	\$39,804	\$43,243	\$48,974	\$58,526	\$71,134	\$81,832	\$93,485	\$106,475	
Market P25	\$31,670	\$34,674	\$37,520	\$42,263	\$50,169	\$60,604	\$69,458	\$79,102	\$89,854	
% Diff P50 vs Actual	-8.4%	-9.9%	-11.1%	-12.8%	-14.8%	-16.7%	-17.8%	-18.7%	-19.5%	-14.4% Overall Variance
% Diff P25 vs Actual	4.7%	3.4%	2.4%	1.1%	-0.6%	-2.2%	-3.2%	-4.0%	-4.6%	-0.3% Overall Variance



# Law Enforcement Positions vs. Custom Local Area Survey Results

Tarrant County

Market Base Salary vs. Law Enforcement Positions Annual Base Salary



Law Enforcement 2023

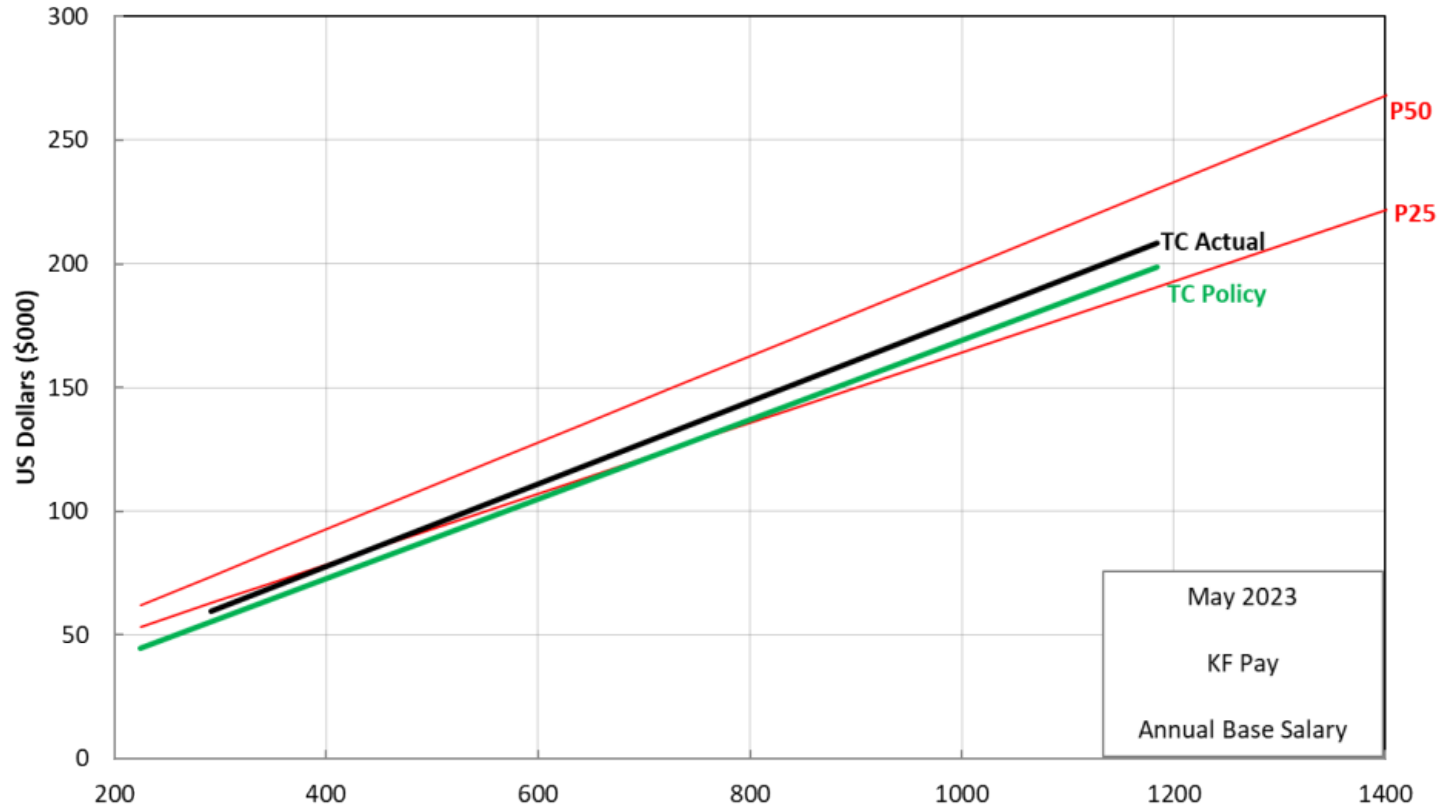
Grade	52	53	54	55	56	57	58	59	60
Points	225	291	347	408	476	556	642	730	836
# of EEs	829	532	93	93	11	2	4	2	2
TC LE Actual	\$55,617	\$71,356	\$84,710	\$99,257	\$115,473	\$134,551	\$155,060	\$176,045	\$201,323
TC Midpoint	\$58,625	\$69,867	\$84,770	\$100,308	\$112,388	\$126,462	\$142,309	\$161,677	\$186,802
Market P50	\$66,300	\$84,236	\$99,455	\$116,032	\$134,511	\$156,252	\$179,623	\$203,538	\$232,344
Market P25	\$51,760	\$69,429	\$84,421	\$100,751	\$118,955	\$140,372	\$163,395	\$186,953	\$215,330
% Diff P50 vs Actual	-16.1%	-15.3%	-14.8%	-14.5%	-14.2%	-13.9%	-13.7%	-13.5%	-13.4%
% Diff P25 vs Actual	7.5%	2.8%	0.3%	-1.5%	-2.9%	-4.1%	-5.1%	-5.8%	-6.5%
Overall Variance	-14.4% Overall Variance								
Overall Variance	-1.7% Overall Variance								



# Exempt Positions vs. Market Data

Tarrant County

Market Base Salary vs. Exempt Positions Annual Base Salary



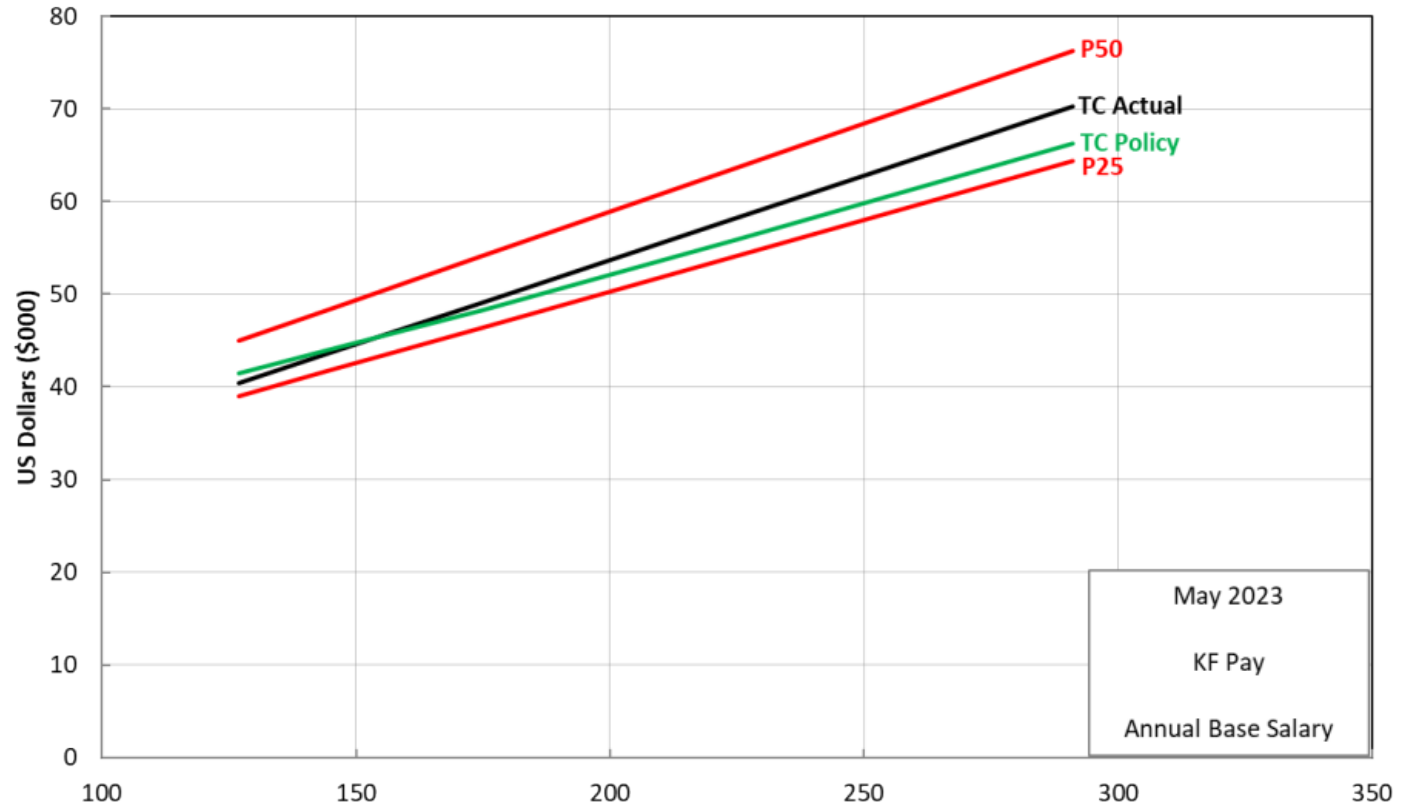
Exempt 2023	69	70	71	72	73	74	75	76	77	78	79
Grade	225	221	217	213	209	205	201	197	193	189	185
Points	225	221	217	213	209	205	201	197	193	189	185
# of EEs	0	119	212	284	380	412	478	538	606	681	764
TC Exempt Actual	-	\$59,570	\$68,913	\$79,091	\$90,436	\$103,783	\$118,132	\$132,814	\$150,500	\$174,692	\$208,561
TC Midpoint	-	\$65,573	\$73,135	\$81,334	\$91,950	\$105,412	\$122,279	\$134,701	\$146,730	\$159,366	\$184,023
Market P50	\$62,128	\$73,679	\$83,479	\$94,155	\$106,056	\$120,058	\$135,109	\$150,510	\$169,062	\$194,439	\$229,967
Market P25	\$53,387	\$62,838	\$70,857	\$79,593	\$89,331	\$100,787	\$113,108	\$125,705	\$140,884	\$161,649	\$190,719
% Diff P50 vs Actual	-	-19.1%	-17.4%	-16.0%	-14.7%	-13.6%	-12.6%	-11.8%	-11.0%	-10.2%	-9.3%
% Diff P25 vs Actual	-	-5.2%	-2.7%	-0.6%	1.2%	3.0%	4.4%	5.7%	6.8%	8.1%	9.4%
											-13.6% Overall Variance
											3.0% Overall Variance



# Craft Positions vs. Market Data

Tarrant County

Market Base Salary vs Craft Positions Annual Base Salary



100	150	200	250	300	350
Craft 2023					
Grade	26	27	28	29	30
Points	127	145	175	225	291
# of EEs	2	39	116	81	32
TC Craft Actual	\$40,427	\$43,697	\$49,146	\$58,229	\$70,217
TC Midpoint	\$41,454	\$44,086	\$48,225	\$55,942	\$66,238
Market P50	\$44,938	\$48,376	\$54,106	\$63,656	\$76,263
Market P25	\$39,034	\$41,816	\$46,452	\$54,180	\$64,380
% Diff P50 vs Actual	-10.0%	-9.7%	-9.2%	-8.5%	-7.9%
% Diff P25 vs Actual	3.6%	4.5%	5.8%	7.5%	9.1%

-9.1% Overall Variance  
6.1% Overall Variance

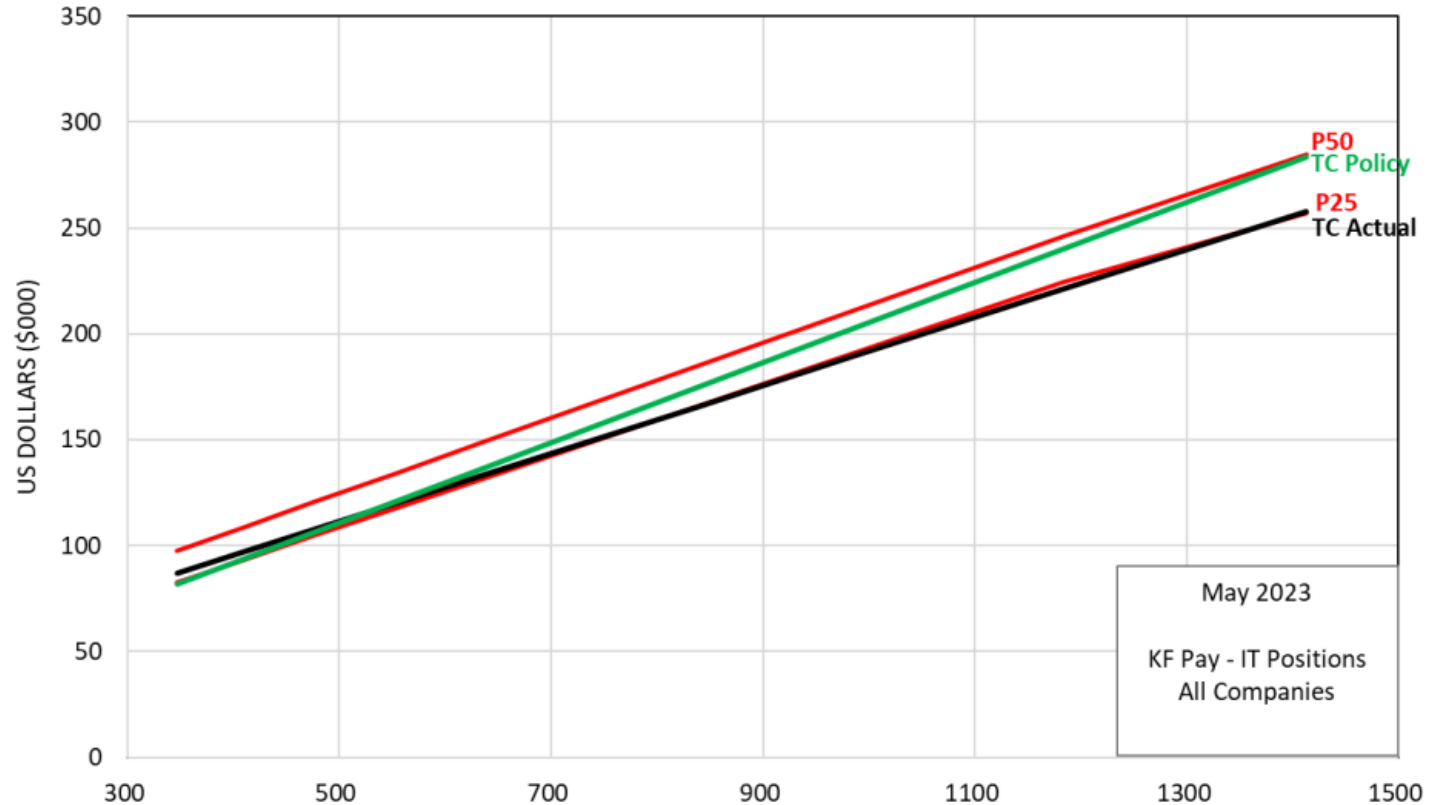




# IT Exempt Positions vs. Market Data

Tarrant County

Market Base Salary vs. IT-Exempt Positions Annual Base Salary



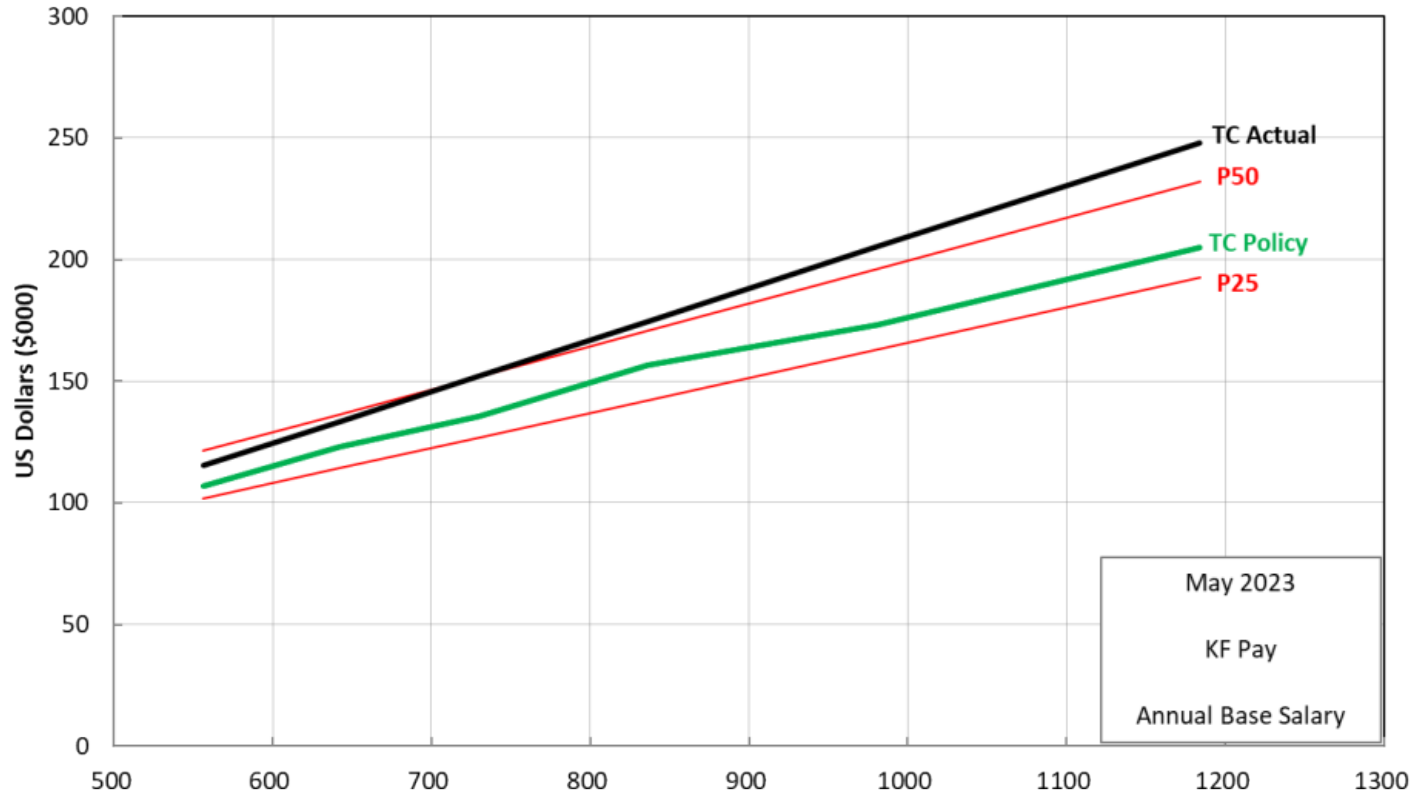
IT Exempt 2023	87	88	89	90	91	92	93	94	95	
Grade	347	408	476	556	642	836	981	1184	1413	
# of EEs	3	41	52	40	30	17	6	1	1	
TC IT-Exempt Actual	\$87,219	\$96,976	\$107,852	\$120,647	\$134,402	\$165,431	\$188,623	\$221,091	\$257,718	
TC Midpoint	\$89,578	\$96,318	\$106,930	\$120,831	\$138,871	\$159,282	\$186,899	\$247,961	\$291,989	
Market P50	\$97,615	\$108,457	\$120,544	\$134,764	\$150,050	\$184,533	\$210,306	\$246,389	\$285,018	
Market P25	\$82,792	\$93,117	\$104,627	\$118,168	\$132,725	\$165,562	\$190,105	\$224,466	\$257,205	
% Diff P50 vs Actual	-10.6%	-10.6%	-10.5%	-10.5%	-10.4%	-10.4%	-10.3%	-10.3%	-9.6%	-10.4% Overall Variance
% Diff P25 vs Actual	5.3%	4.1%	3.1%	2.1%	1.3%	-0.1%	-0.8%	-1.5%	0.2%	1.5% Overall Variance



# Management Positions vs. Market Data

Tarrant County

Market Base Salary vs. Management Positions Annual Base Salary



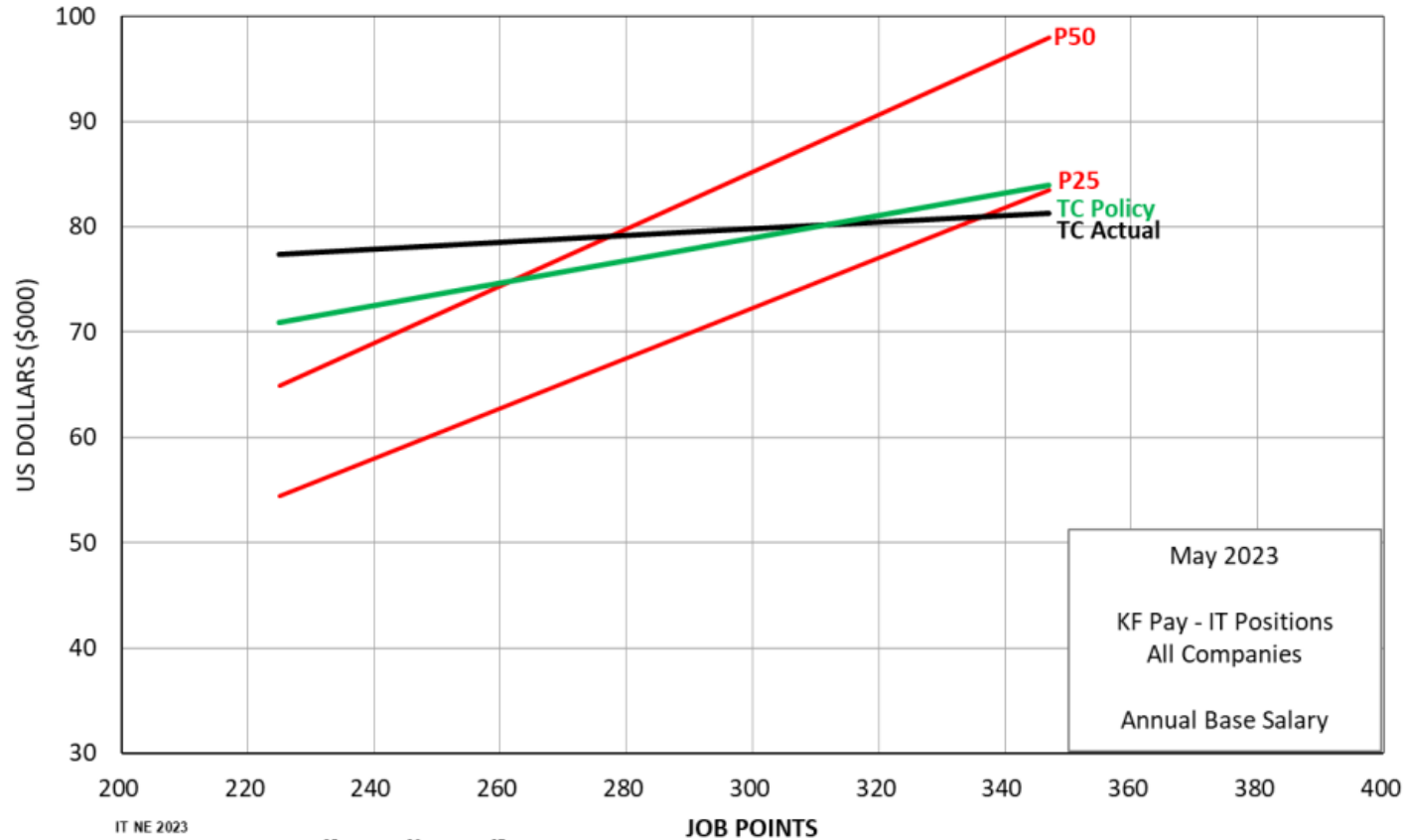
Management 2023	Job Points					
Grade	3	4	5	6	7	8
Points	556	642	730	836	981	1184
# of EEs	3	6	9	8	2	1
TC Management Actual	\$115,270	\$133,465	\$152,083	\$174,509	\$205,187	\$248,136
TC Midpoint	\$106,873	\$122,824	\$135,402	\$156,542	\$173,176	\$204,928
Market P50	\$121,235	\$136,433	\$151,986	\$170,719	\$196,345	\$232,222
Market P25	\$101,775	\$114,212	\$126,937	\$142,266	\$163,234	\$192,589
% Diff P50 vs Actual	-4.9%	-2.2%	0.1%	2.2%	4.5%	6.9%
% Diff P25 vs Actual	13.3%	16.9%	19.8%	22.7%	25.7%	28.8%
						1.1% Overall Variance
						21.2% Overall Variance



# IT Non-exempt Positions vs. Market Data

Tarrant County

Market Base Salary vs. IT-NonExempt Positions Annual Base Salary



IT NE 2023			
Grade	85	86	87
Points	225	291	347
# of EEs	5	0	16
TC IT-NonExempt Actual	\$77,359	\$79,504	\$81,324
TC Midpoint	\$71,510	\$76,586	\$84,656
Market P50	\$64,907	\$82,800	\$97,982
Market P25	\$54,461	\$70,181	\$83,520
% Diff P50 vs Actual	19.2%	-4.0%	-17.0%
% Diff P25 vs Actual	42.0%	13.3%	-2.6%
			-0.6% Overall Variance
			17.6% Overall Variance

