

2. Approval of Fiscal Year 2025 Compensation Recommendations



COMMISSIONERS COURT COMMUNICATION

REFERENCE NUMBER _____

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DATE: 07/16/2024

**SUBJECT: APPROVAL OF FISCAL YEAR 2025 COMPENSATION
RECOMMENDATIONS**

COMMISSIONERS COURT ACTION REQUESTED

It is requested that the Commissioners Court approve the compensation recommendations for the FY 2025 Tarrant County compensation system.

BACKGROUND

Recommendations for salary increases including merit and step increases will be presented. Additional compensation-related changes will be presented for consideration as well.

FISCAL IMPACT

The fiscal impact to various operating funds is outlined in the attached document.

SUBMITTED BY: Human Resources

PREPARED BY: Amber Duckworth
APPROVED BY:



2024 - 2025 Compensation Update

Details of the Study

This study contains:

- FY2025 merit budget consideration
- Comparison of Tarrant County's compensation structures to market
- Potential changes to current structures



Merit Budget Consideration

Forecasts for 2025 merit budgets range from 2% *(Source: 2025 Proposed Federal Budget)* to 4.5% *(Source: 2025 Proposed DOD Budget)*

- Average forecast is normally between 3.25% and 3.5%, which normally decreases over time
 - For example, 2024 merit budgets were expected to be 3.5%+. They are currently calculated at 3.3% *(Source: Mercer via Society for Human Resource Management)*
- **Merit Consideration: 3%**



Merit Budget Consideration

- 3.0% merit pool, 0.0-6.0% merit increase range
- Awarded on January 1, 2025
- Full-time classified employees eligible if hired before May 1, 2024
- Employees who reach max as a result of a merit increase will be eligible to receive a lump sum payment of up to 3.0% of their salary. The total of any merit increase, if applicable, and the lump sum payment will not exceed 3.0%.



General Rules - Merit or Step Increases

1. Employees must have minimum performance appraisal scores of 2.95 to be eligible for merit or step increases
 - Step increases awarded on review date
 - Merit increases awarded on January 1, 2025
2. If an employee is not receiving a regular County paycheck when salary increases are awarded, the employee will not be eligible to receive any salary increase until (s)he returns to work
3. Should an employee be eligible for multiple salary increases on October 1, they will be awarded in this order:
 - Regular, full-time employees: Reclassification, then Structure Adjustment and/or Adjustment to Hire In
 - Unclassified employees: Annual salary increase, then Structure Adjustment



Recommended Structure Adjustments

Management						
Recommended						
Grade	Current Midpoint	Increase to Midpoint	Recommended Midpoint	Recommended Hire-In Rate	Total # Employees	Position Vacancies
3	\$106,873.13	5.00%	\$112,216.78	\$105,813.71	2	1
4	\$122,823.61	5.00%	\$128,964.81	\$121,621.77	6	0
5	\$135,401.76	5.00%	\$142,171.90	\$134,071.67	7	1
6	\$156,557.18	5.00%	\$164,385.00	\$150,401.43	7	1
7	\$173,176.38	5.00%	\$181,835.29	\$171,220.14	1	0
8	\$204,927.97	5.00%	\$215,174.44	\$202,919.81	1	0
9	\$255,205.99	5.00%	\$267,966.27	\$235,940.52	1	0

Non-Exempt						
Recommended						
Grade	Current Midpoint	Increase to Midpoint	Recommended Midpoint	Recommended Hire-In Rate	Total # Employees	Position Vacancies
12	\$36,004.80	4.00%	\$37,440.00	\$32,318.21	1	0
13	\$38,916.80	4.00%	\$40,476.80	\$35,022.21	32	6
14	\$41,496.00	4.00%	\$43,160.00	\$37,271.94	80	23
15	\$45,448.00	3.00%	\$46,810.40	\$40,448.51	320	56
16	\$51,875.20	2.00%	\$52,915.20	\$45,762.91	426	64
17	\$61,817.60	-	\$61,817.60	\$53,456.00	306	16
18	\$71,136.00	-	\$71,136.00	\$61,484.80	208	31
19	\$79,362.40	-	\$79,362.40	\$68,598.40	20	1
20	\$84,458.40	-	\$87,422.40	\$75,545.60	2	0



Recommended Structure Adjustments

Craft						
Grade	Recommended			Recommended Hire-In Rate	Total # Employees	Position Vacancies
	Current Midpoint	Increase to Midpoint	Recommended Midpoint			
25	\$39,488.80	5.00%	\$41,464.80	\$35,838.40	0	0
26	\$42,702.40	5.00%	\$44,844.80	\$38,744.16	0	1
27	\$45,406.40	5.00%	\$47,684.00	\$41,212.08	27	7
28	\$49,670.40	5.00%	\$52,156.00	\$45,281.60	108	7
29	\$57,616.00	5.00%	\$60,496.80	\$52,306.80	80	10
30	\$68,224.00	-	\$68,224.00	\$58,968.00	29	2

Exempt						
Grade	Recommended			Recommended Hire-In Rate	Total # Employees	Position Vacancies
	Current Midpoint	Increase to Midpoint	Recommended Midpoint			
70	\$68,851.25	3.00%	\$70,916.82	\$61,298.88	85	30
71	\$75,329.41	3.00%	\$77,589.33	\$67,062.21	165	49
72	\$82,147.13	3.00%	\$84,611.54	\$73,132.97	231	49
73	\$91,950.43	3.00%	\$94,708.90	\$81,875.03	172	17
74	\$105,412.32	3.00%	\$108,574.57	\$93,847.56	105	10
75	\$122,278.91	3.00%	\$125,947.25	\$108,878.64	75	9
76	\$134,700.67	3.00%	\$138,741.72	\$119,925.39	72	7
77	\$146,730.09	3.00%	\$151,132.02	\$130,635.52	40	1
78	\$159,366.48	3.00%	\$164,147.49	\$141,904.81	7	0
79	\$184,022.54	3.00%	\$189,543.12	\$163,840.04	11	0
80	\$209,008.28	3.00%	\$215,278.57	\$186,095.29	0	0



Recommended Structure Adjustments

IT-NonExempt						
Recommended						
Grade	Current Midpoint	Increase to Midpoint	Recommended Midpoint	Recommended Hire-In Rate	Total # Employees	Position Vacancies
85	\$71,510.40	-	\$71,510.40	\$61,817.60	5	0
86	\$76,585.60	-	\$76,585.60	\$66,164.80	0	0
87	\$87,620.00	-	\$87,620.00	\$75,732.80	14	3

IT-Exempt						
Recommended						
Grade	Current Midpoint	Increase to Midpoint	Recommended Midpoint	Recommended Hire-In Rate	Total # Employees	Position Vacancies
87	\$89,577.54	-	\$89,577.54	\$77,438.14	1	0
88	\$96,317.91	-	\$96,317.91	\$83,265.00	35	0
89	\$109,068.83	-	\$109,068.83	\$94,292.38	47	8
90	\$123,247.93	-	\$123,247.93	\$106,532.14	35	5
91	\$143,037.18	-	\$143,037.18	\$123,642.48	28	6
92	\$165,653.54	2.00%	\$168,966.59	\$146,061.29	13	1
93	\$196,243.97	-	\$196,243.97	\$169,636.74	4	2
94	\$247,960.57	-	\$247,960.57	\$214,351.28	1	0
95	\$291,989.49	-	\$291,989.49	\$252,411.64	1	0



Recommended Structure Adjustments

LE-Operations						
Recommended						
Grade	Current Midpoint	Increase to Midpoint	Recommended Midpoint	Recommended Hire-In Rate	Total # Employees	Position Vacancies
52-II	\$62,722.40	7.00%	\$67,112.97	\$57,241.60	15	9
53-II	\$74,765.60	7.00%	\$79,999.19	\$68,265.60	381	47
54-II	\$90,698.40	7.00%	\$97,047.29	\$90,438.40	39	2
55-II	\$107,328.00	7.00%	\$114,840.96	\$97,926.40	75	1
56-II	\$120,255.46	7.00%	\$128,673.34	\$109,793.58	3	0
57-II	\$135,314.53	7.00%	\$144,786.55	\$123,542.90	2	0
58-II	\$152,270.56	7.00%	\$162,929.50	\$139,023.30	2	0
59-II	\$172,994.90	7.00%	\$185,104.54	\$157,945.06	1	1
60-II	\$199,878.25	7.00%	\$213,869.73	\$182,489.58	1	0



Recommended Structure Adjustments

LE-Confinement						
Grade	Recommended				Total # Employees	Position Vacancies
	Current Midpoint	Increase to Midpoint	Recommended Hire-In Rate	Recommended Midpoint		
52	\$61,557.60	4.00%	\$54,600.00	\$64,019.90	559	211
53	\$73,361.60	4.00%	\$65,083.20	\$76,296.06	98	3
54	\$89,013.60	4.00%	\$78,977.60	\$92,574.14	51	21
55	\$105,331.20	4.00%	\$93,412.80	\$109,544.45	19	2
56	\$120,255.46	7.00%	\$109,793.58	\$128,673.34	7	2
57	\$135,314.53	7.00%	\$123,542.90	\$144,786.55	1	0
58	\$152,270.56	7.00%	\$139,023.30	\$162,929.50	2	0
59	\$172,994.90	7.00%	\$157,945.06	\$185,104.54	0	0
60	\$199,878.25	7.00%	\$182,489.58	\$213,869.73	0	1



FY2025 Structure Adjustment Considerations

	Grd	% Inc.
CR	30	0.0%
	29	5.0%
	28	5.0%
	27	5.0%
	26	5.0%

	Grd	% Inc.
MG	9	5.0%
	8	5.0%
	7	5.0%
	6	5.0%
	5	5.0%
	4	5.0%
	3	5.0%

	Grd	% Inc.
IT-NE	87	0.0%
	86	0.0%
	85	0.0%

	Grd	% Inc.
IT-EX	95	0.0%
	94	0.0%
	93	0.0%
	92	2.0%
	91	0.0%
	90	0.0%
	89	0.0%
	88	0.0%
	87	0.0%

	Grd	% Inc.
NE	20	0.0%
	19	0.0%
	18	0.0%
	17	0.0%
	16	2.0%
	15	3.0%
	14	4.0%
	13	4.0%
	12	4.0%

	Grd	% Inc.
EX	80	3.0%
	79	3.0%
	78	3.0%
	77	3.0%
	76	3.0%
	75	3.0%
	74	3.0%
	73	3.0%
	72	3.0%
	71	3.0%
	70	3.0%

	Grd	% Inc.
LE- Conf.	60	7.0%
	59	7.0%
	58	7.0%
	57	7.0%
	56	7.0%
	55	4.0%
	54	4.0%
	53	4.0%
	52	4.0%
	51	4.0%
	50	4.0%
	49	4.0%

	Grd	% Inc.
LE- Ops.	60-II	7.0%
	59-II	7.0%
	58-II	7.0%
	57-II	7.0%
	56-II	7.0%
	55-II	7.0%
	54-II	7.0%
	53-II	7.0%
	52-II	7.0%
	51-II	7.0%
	50-II	7.0%
	49-II	7.0%



Minimum implementation effective October 1, 2024

- All non-law enforcement employees with salaries below the new hire-in rates will be eligible to receive a salary increase to the new hire-in rate
- Awarded automatically unless department indicates otherwise
- All employee salaries must be equal to or higher than the salary grade minimum
 - Nurses: hire-in rate set at midpoint through FY2025



Maximum implementation effective October 1, 2024

- All law enforcement employee salaries are adjusted by the amount of the structure adjustment
- Awarded automatically unless department indicates otherwise
- All employee salaries must be equal to or higher than the salary grade minimum



Reclassifications

- Employees are eligible to receive up to a 5.0% salary increase or an increase to the hire-in rate, whichever is greater
- Awarded on October 1, 2024



Elected Official, Project Employee, and Unclassified Employee Increases

- 3% salary adjustments (subject to Salary Administration Guidelines provisions)
- Awarded on October 1, 2024
- Awarded automatically unless department indicates otherwise
- All employee salaries must be equal to or higher than the salary grade minimum



FY2025 Fiscal Impact

FY25 Structure & Merit Fiscal Impact				
Type	Salary	FICA/Med	Retirement	Total
Operating Funds				
10000 Structure	590,550.05	45,176.75	115,156.86	750,883.66
10000 Merit	4,941,133.41	349,240.00	963,521.15	6,253,894.57
10000 Lump Sum	199,364.91	15,251.70	38,876.02	253,492.63
LE Structure 5	5,977,322.12	454,461.04	1,165,577.12	7,597,360.28
Market				
26100 Structure	181,757.98	13,904.48	35,443.00	231,105.46
26100 Merit	345,308.64	26,003.89	67,335.28	438,647.81
Market				
26100 Lump Sum	3,707.13	283.60	722.89	4,713.62
			S5 Subtotal	15,530,098.03
LE Step	1,176,768.14	90,022.76	229,469.79	1,496,260.69
LE LumpSum	916,977.97	70,148.51	178,810.48	1,165,936.96
			S5 Total	18,192,295.68
Public Health				
T0400 Structure	31,925.16	2,442.23	6,225.42	40,592.81
T0400 Merit	251,246.65	19,071.06	48,993.16	319,310.87
T0400 Lump Sum	620.18	47.45	120.94	788.57
			PH Total	360,692.25

2024 Comparison		
FY2024	FY25 Delta	% Change
694,413.11	56,470.55	8.13%
5,665,947.85	587,946.72	10.38%
368,357.41	(114,864.78)	-31.18%
7,448,141.13	149,219.15	2.00%
175,031.78	(175,031.78)	-100.00%
115,068.62	116,036.84	100.84%
499,927.53	(61,279.72)	-12.26%
250,965.35	(250,965.35)	-100.00%
40,337.55	(35,623.93)	-88.31%
14,832,193.20	697,904.83	4.71%
2,110,832.84	(614,572.15)	-29.12%
	1,165,936.96	
16,943,026.04	1,249,269.64	7.37%

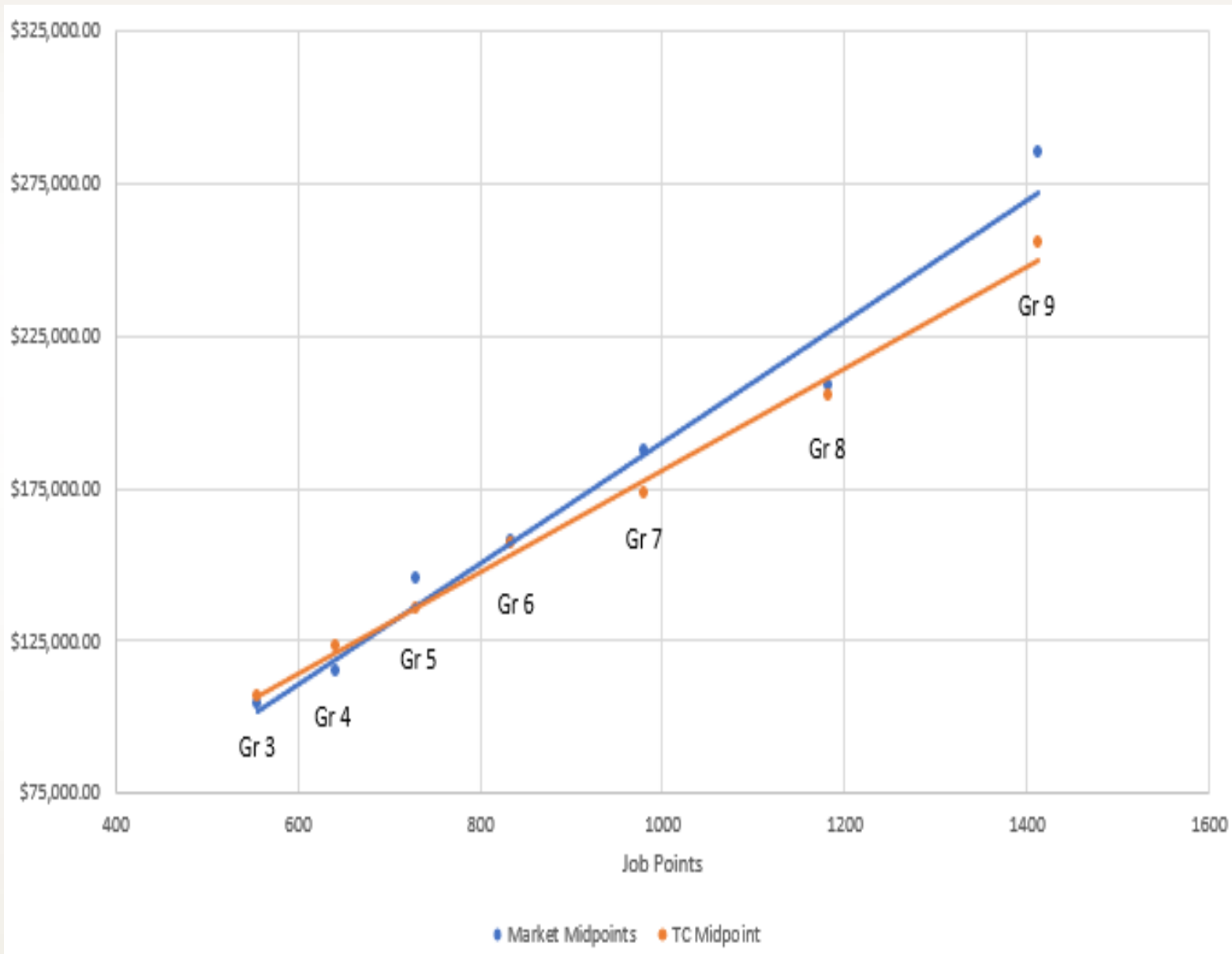




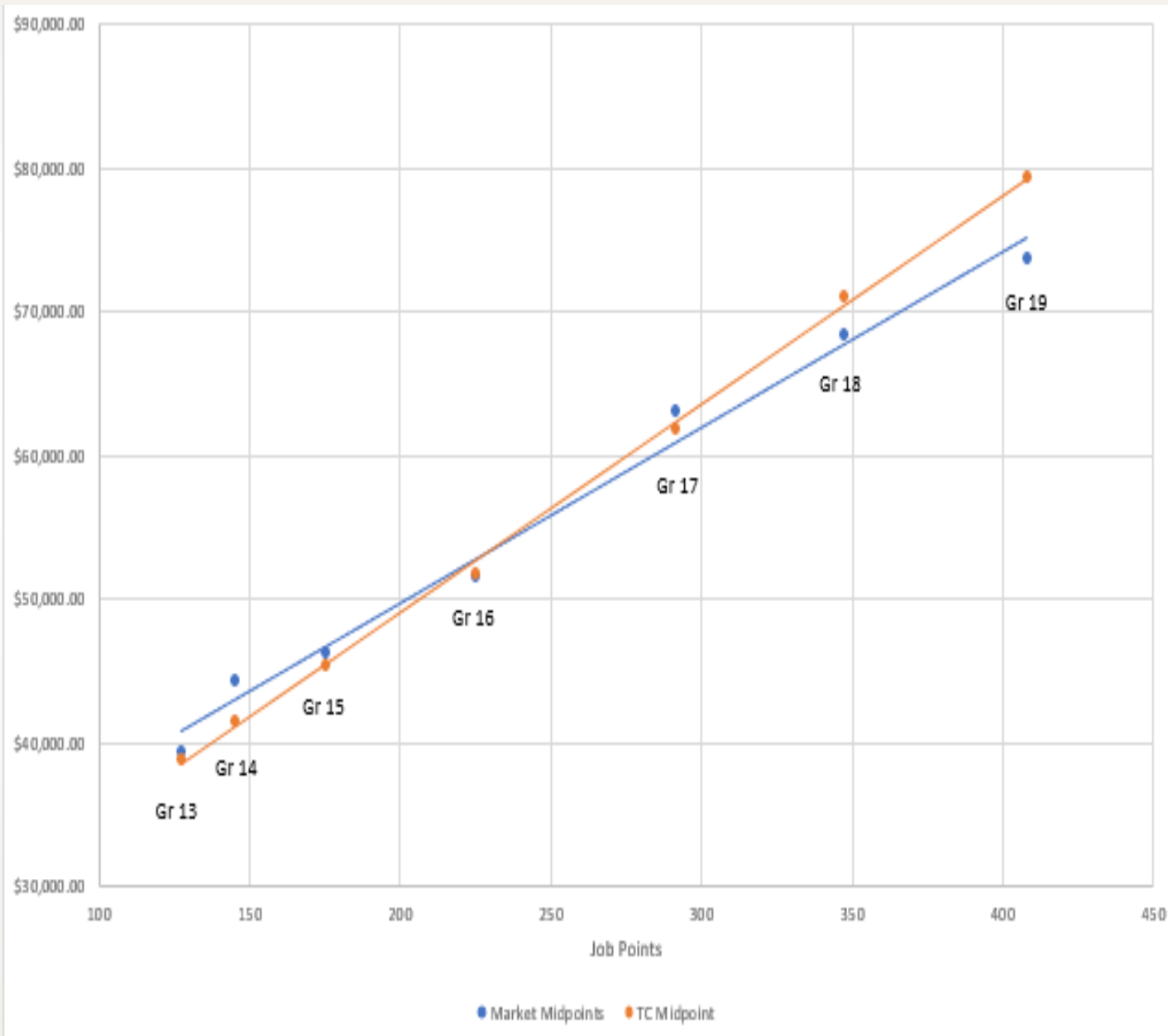
Appendix

Market Midpoints v. Tarrant County Midpoints Analysis; Sources

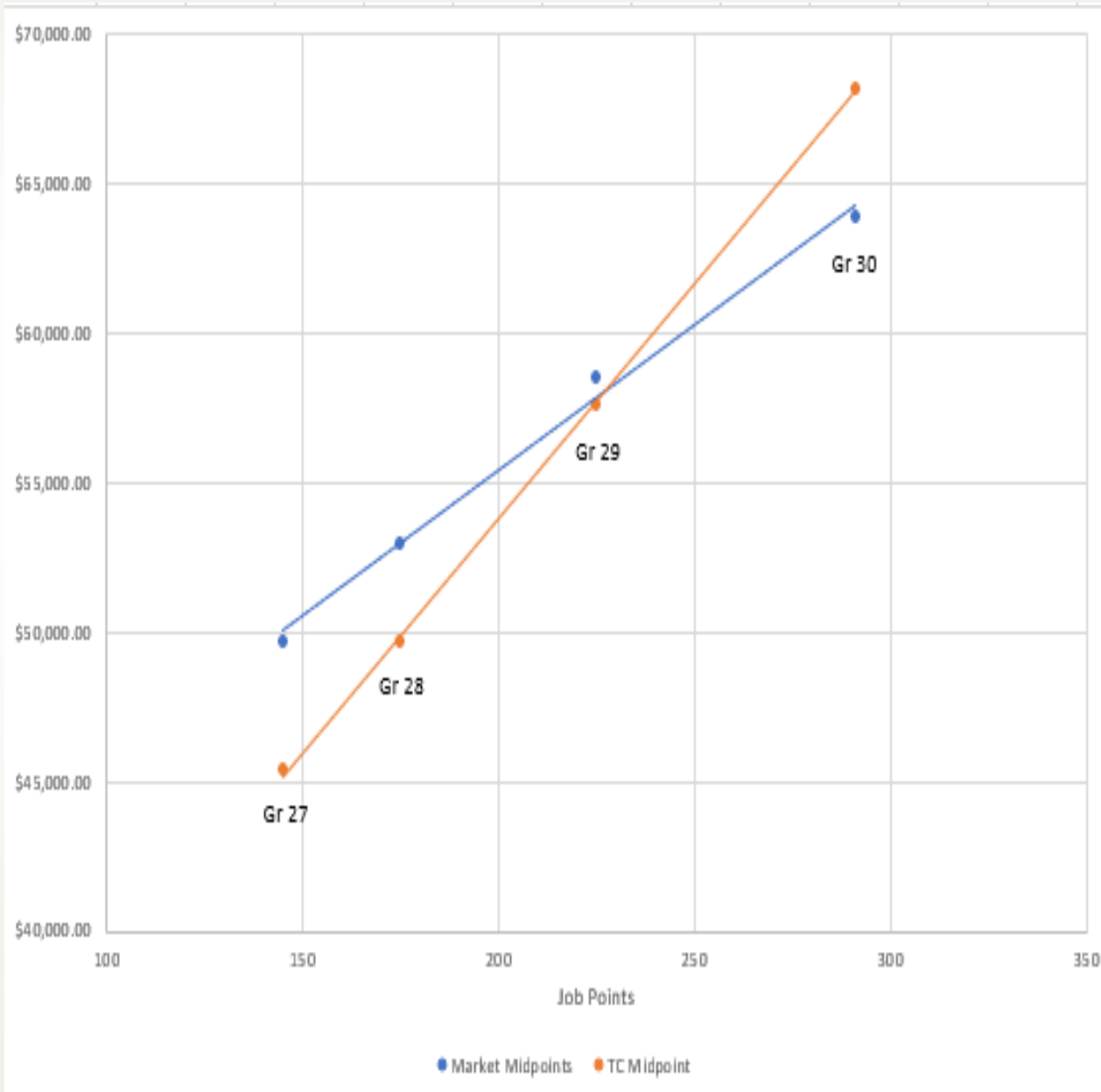
Management Analysis



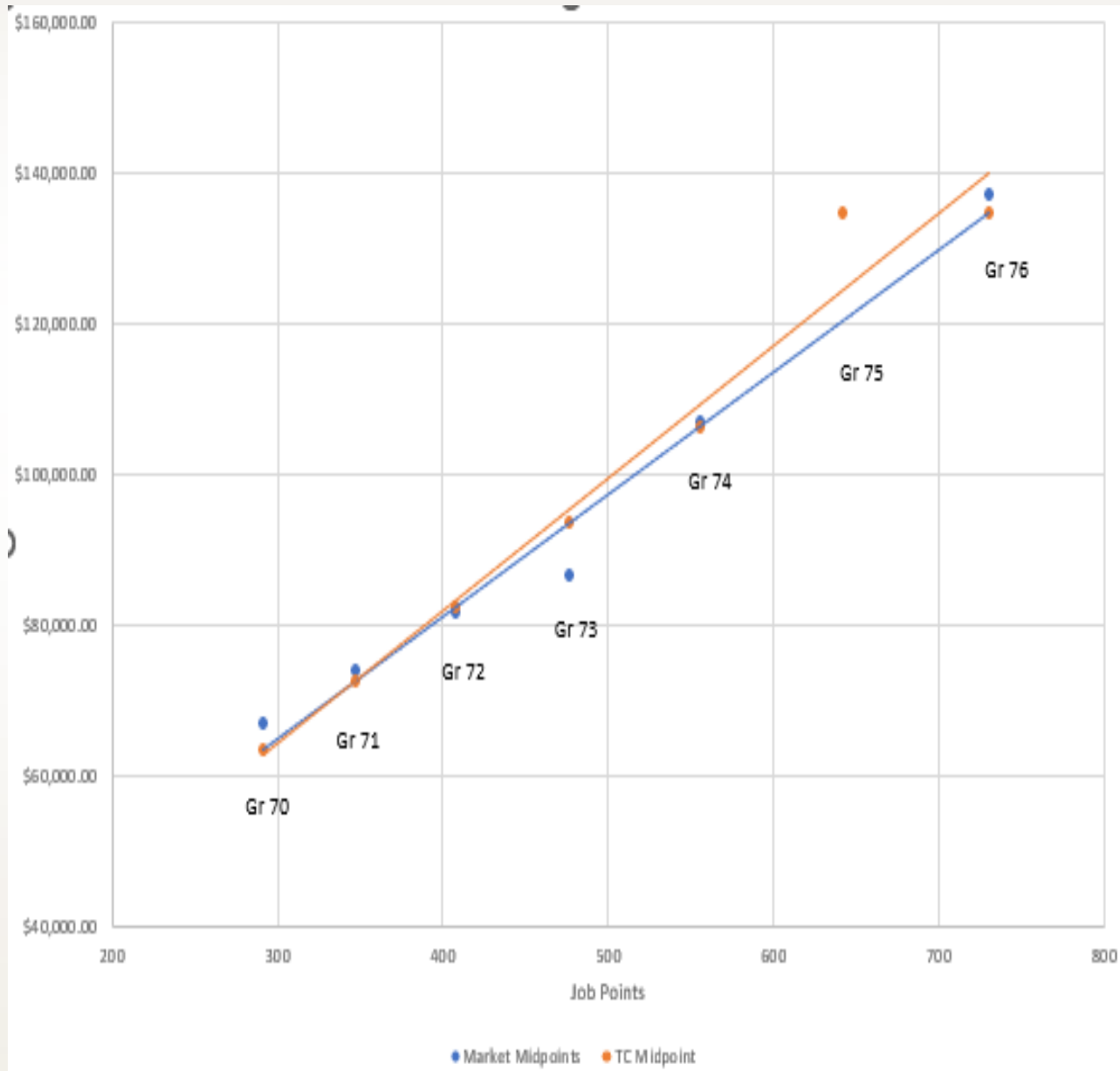
Non-Exempt Analysis



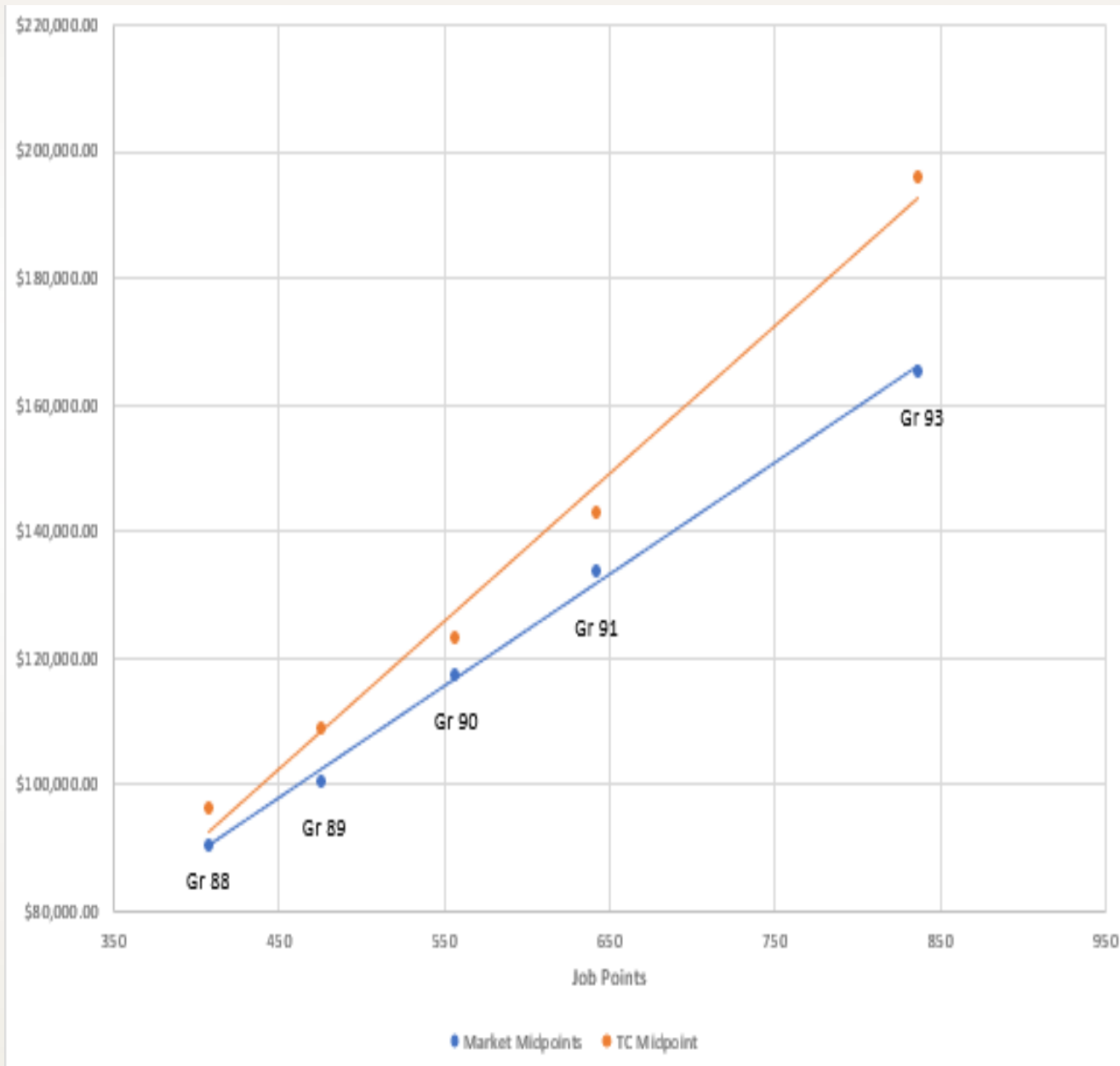
Craft Analysis



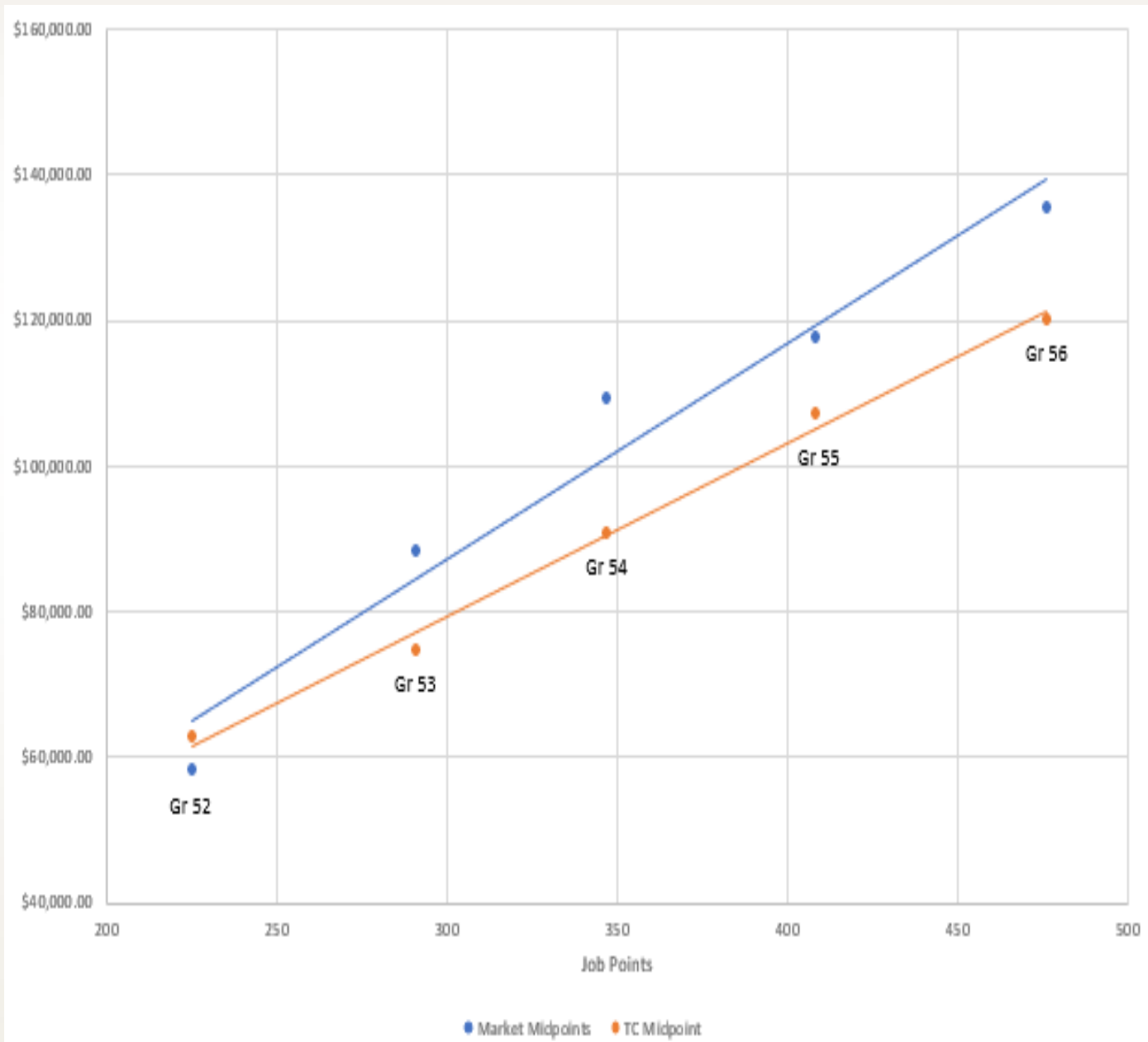
Exempt Analysis



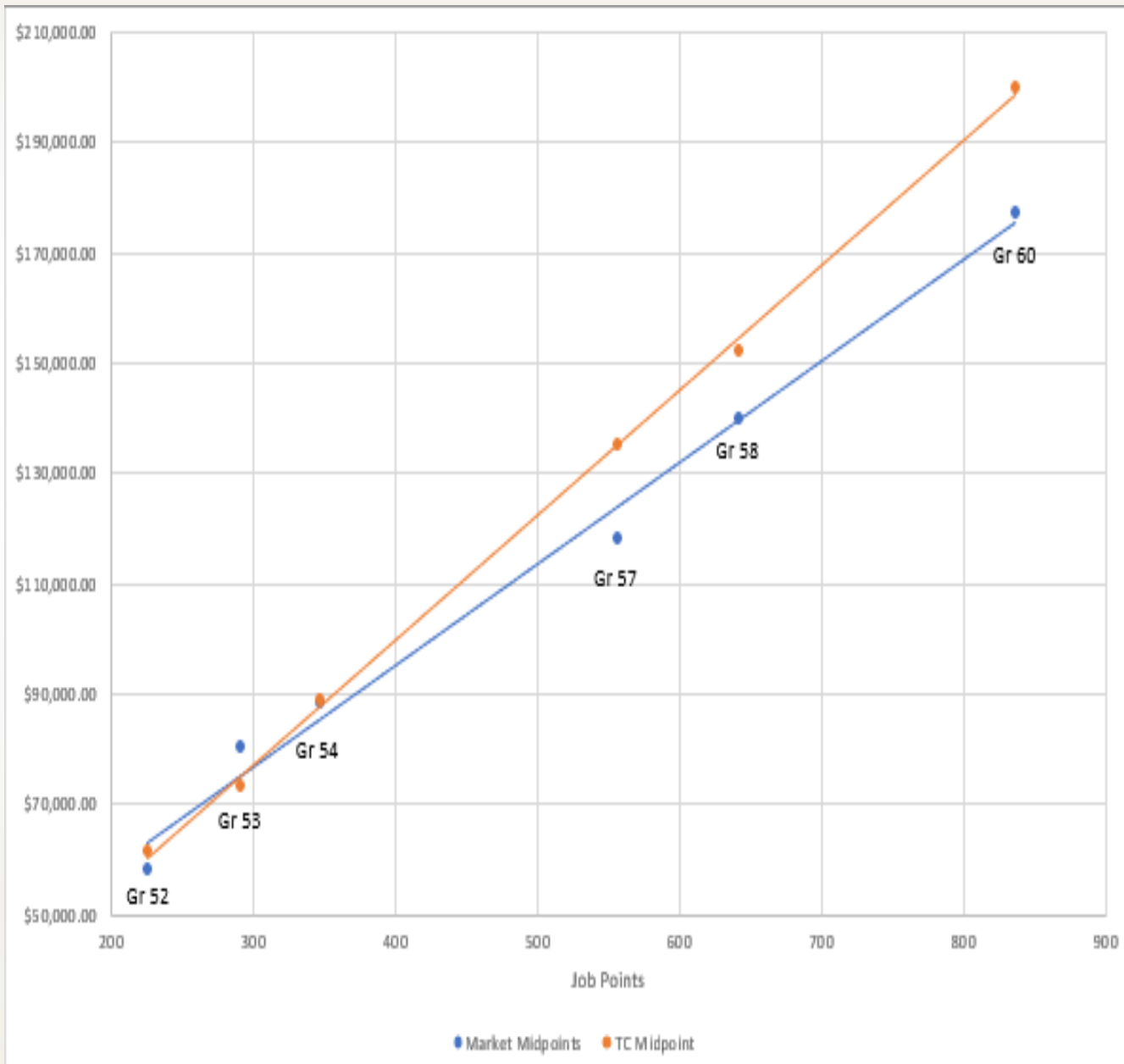
IT Analysis



LE-Operations Analysis



LE-Confinement Analysis



Source Entities

Cities

Arlington

Austin

Dallas

Fort Worth

Grand Prairie

Irving

Mansfield

San Antonio

Counties

Bexar

Collin

Dallas

Denton

Harris

Travis

Other

Bureau of Labor
Statistics

