



Recommended Compensation Adjustments

Effective July 4, 2022

Challenges in the Market



Hiring



Retention



Morale



Engagement



Market
Competitiveness

Several Cities in Texas have already implemented differing strategies to help with these challenges.

- * Mid-year market adjustments
- * Lump sum increases
- * Proposing higher COLA's
- * Hiring Bonuses
- * Increased Cert/Stipend Pay

Organizational Challenges

Turnover

Cost of Living

Inflation

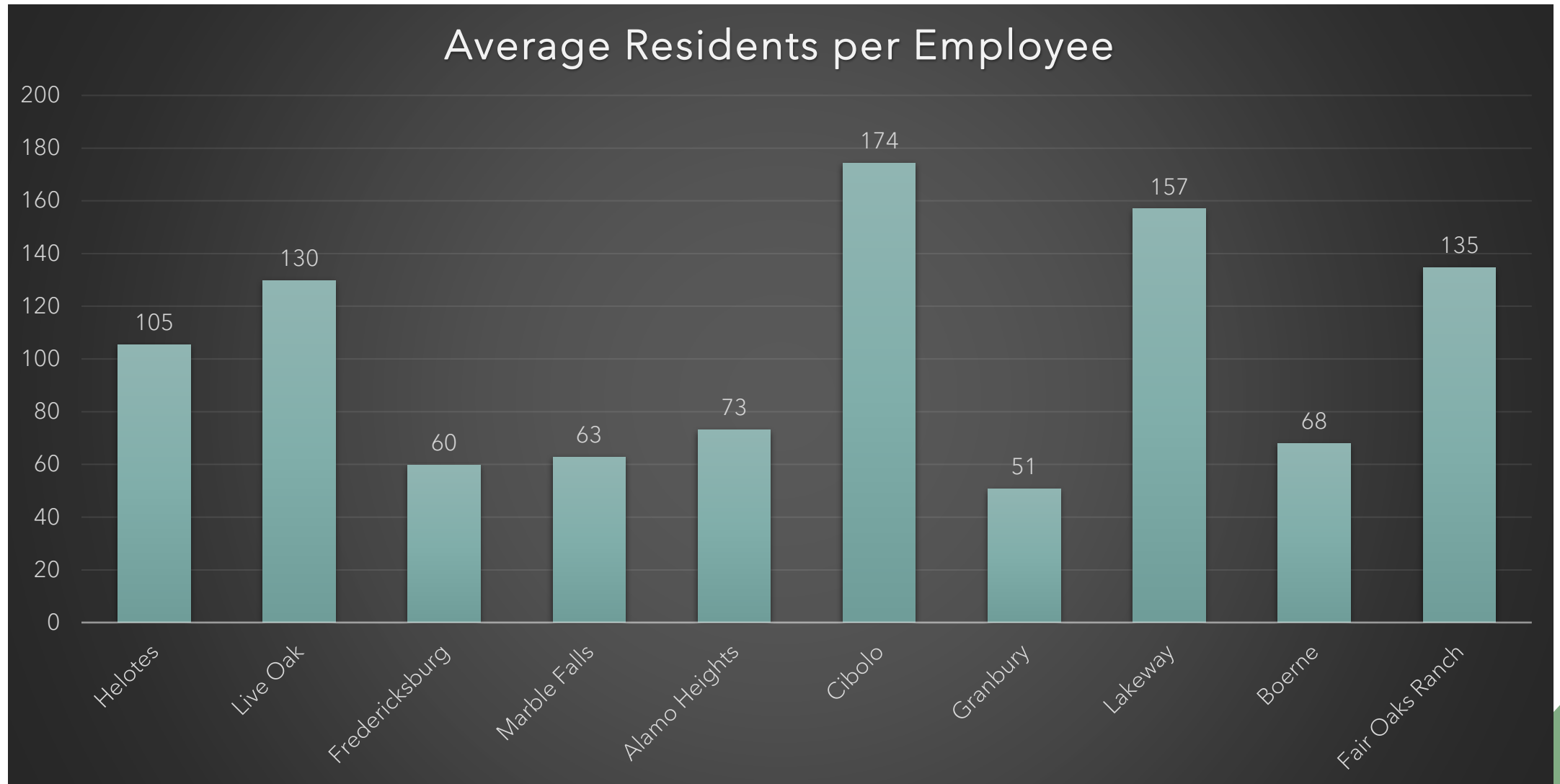
Sustaining Integrity of the
Compensation Plan

Maintaining Competitiveness in the
Market

Morale / Engagement



Doing More with Less



** Estimates from United States Census as of July 2021

Turnover Rates - FY 2021-22

CFOR Average Monthly Turnover Rate - 1.88%

CFOR Annualized Turnover Rate - 22.57%

DOL Annualized Turnover Rate by Industry - 20.2%
(State & Local excl. Education)

DOL Annualized Turnover Rate by Industry- 52.4 %
(Total Private)

Month	Separations	New Hires	Total Vacancies
October	4	0	13
November	2	1	14
December	0	1	13
January	2	2	13
February	0	2	11
March	0	1	10
April	0	1	9
May	2	2	9



Cost of Living Data

Sourced M.I.T Study for Bexar County

March 2022

Living Wage – Bexar Co. & Comal Co.

[illegible]

Living Wage - Kendall Co.

[illegible]

Cost of Living Data

Sourced from the D.O.L
March 2022

Employee Cost Index

	Private Industry	State & Local	Civilian
Benefit Costs	4.1%	3.5%	4.1%
Wages & Salaries	5.0%	3.1%	4.7%
Total Compensation	4.8%	3.2%	4.5%

Consumer Price Index

	All Urban Consumers
All Items Indexed * Food, Energy (gasoline), Shelter, Commodities, Services	8.5% ↑

6.50%
Recommended
COLA

***Civilian - Includes Private Industry & State and Local Government

Impact by Position

Based on Actual Salary Data

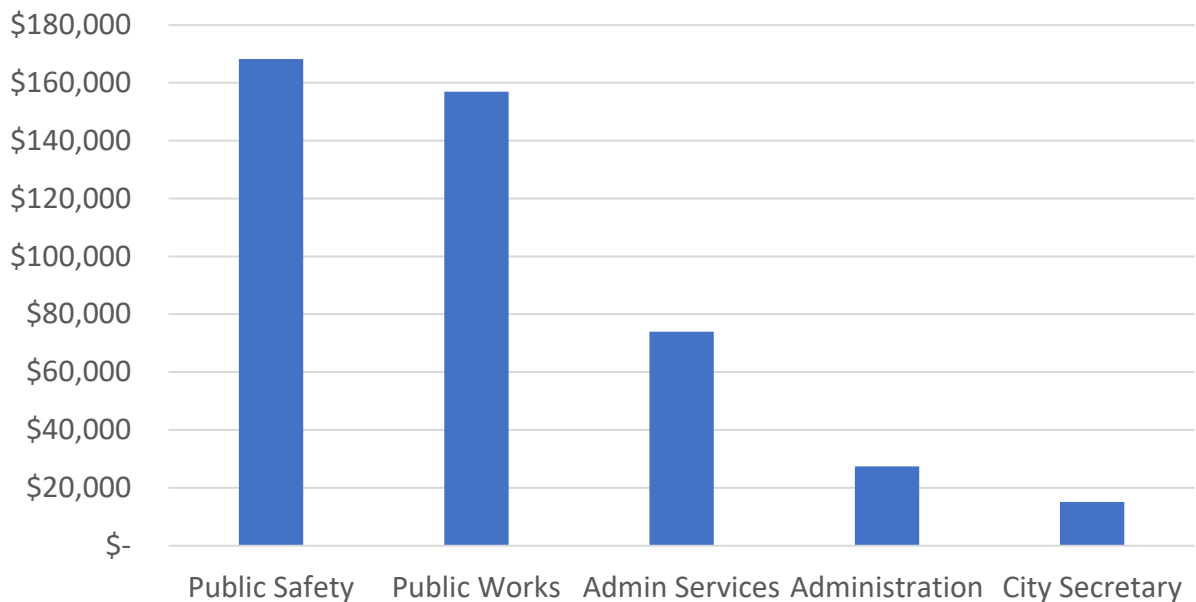
Most Impacted Positions

- Positions at or below Pay Grade 27
 - ❖ High Level Impact
 - ❖ Animal Services Officer
 - ❖ Code Compliance Officer
 - ❖ Custodian/Maintenance Worker
 - ❖ Police Officer - (25 FTE's)
 - ❖ Water/Wastewater Operator I & II - (4 FTE's)
 - ❖ Mid Level Impact
 - ❖ Administrative Assistant - (3 FTE's)
 - ❖ Building Inspector
 - ❖ GIS Technician
 - ❖ Maintenance Technician - (4 FTE's)
 - ❖ Utility Technician - (2 FTE's)
 - ❖ Utility Clerk
 - ❖ Water/Wastewater Operator III

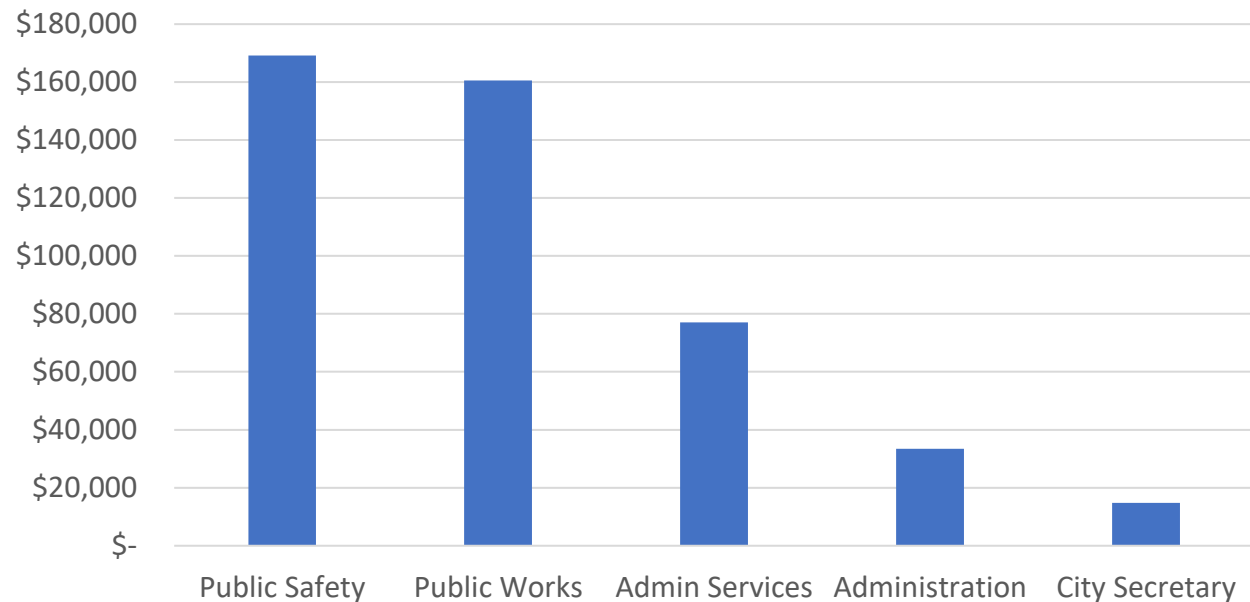
All Other Positions

- Positions above Pay Grade 27
 - ❖ Low to Mid Level Impact
 - ❖ Across all Positions in this category

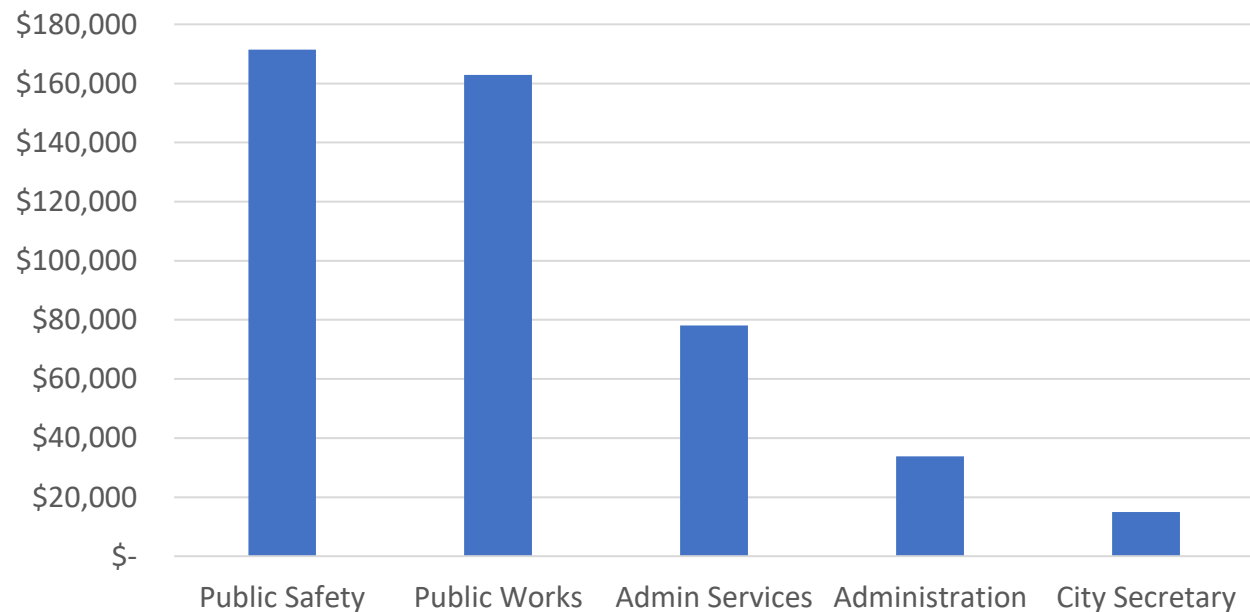
Option 1 - \$441,599



Option 2 - \$455,027



Option 3 - \$461,135



Impact by Department FY 22 and 23

Implementation Options

C.O.L.A & Step Increase

Breakdown by Option

Option # 1

Most
Impacted
Positions

4.0% COLA – mid-year adj.
2.5% COLA + Step – FY 2022-23

All Other
Positions

2.0% COLA – mid-year adj.
2.5% COLA + Step – FY 2022-23

Implementation Options

C.O.L.A & Step Increase

Breakdown by Option

Option # 2

Most
Impacted
Positions

6.31% COLA – mid-year adj.
Step – FY 2022-23

All Other
Positions

6.31% COLA – mid-year adj.
Step – FY 2022-23

Implementation Options

C.O.L.A & Step Increase

Breakdown by Option

Option # 3

Most
Impacted
Positions

3.2% COLA – mid-year adj.
3.2% COLA + Step – FY 2022-23

All Other
Positions

3.2% COLA – mid-year adj.
3.2% COLA + Step – FY 2022-23

Annualized Costs by Option

	Option 1	Option 2	Option 3
Mid-Year Adjustment	\$181,718	\$325,034	\$164,835
FY 2022-23 Budget	\$259,881	\$129,993	\$296,300
Total Cost	\$441,599	\$455,027	\$461,135

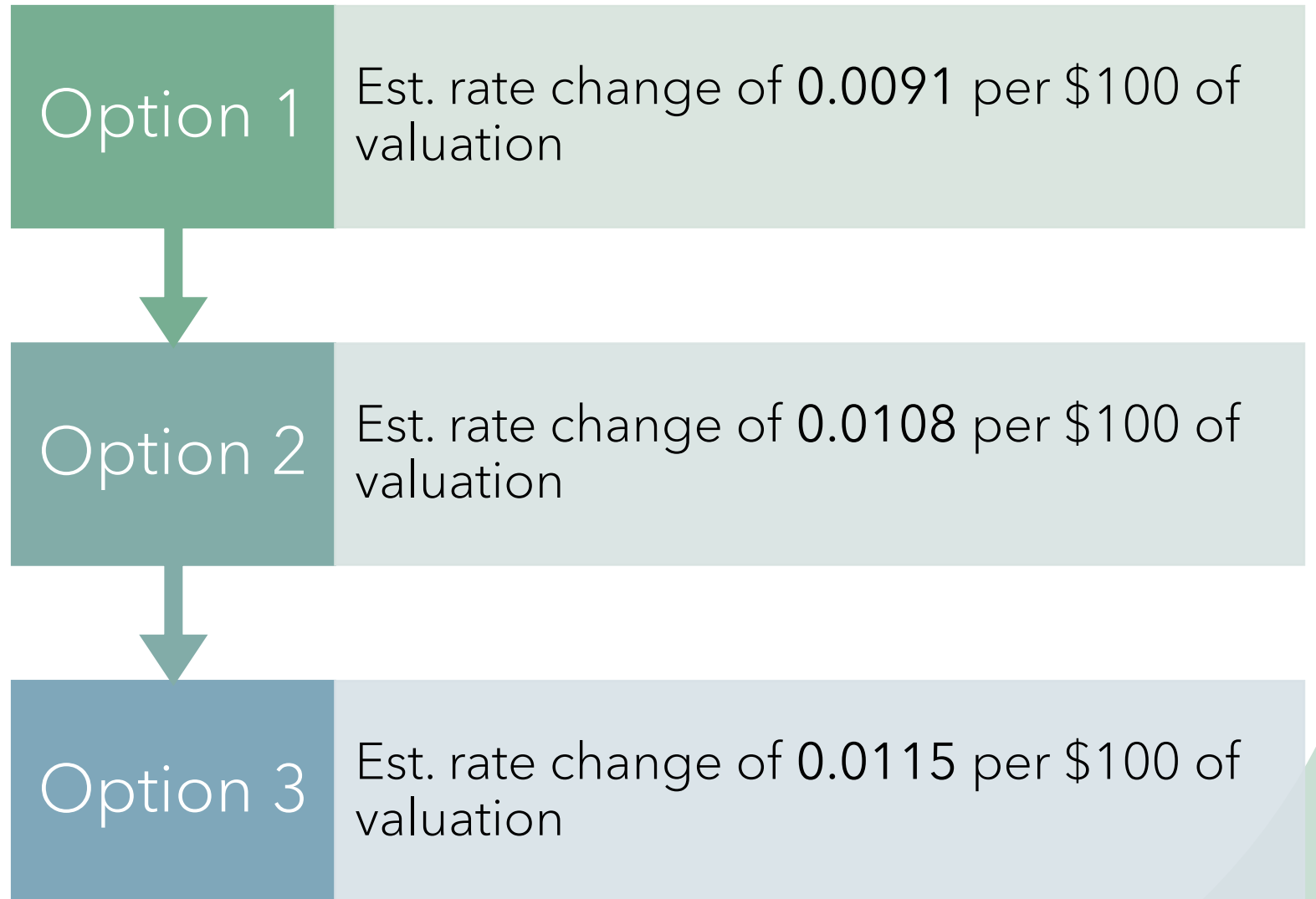
*** Estimates based on current employee composition

*** Estimates include Wages, Social Security, Retirement, & Medicare

Tax Implications

❖ Current FY 2021-22
Taxable Valuation Rate
0.3518 per \$100

❖ Estimated BASE FY 2022-
23 Taxable Valuation Rate
0.3205 per \$100





Recommendation to Council

Adopt Option 3

Implementation Options

COLA & Merit

Option 1

(Most Impacted Positions)

- 4.0% COLA
 - Now as a mid-year adj.
- 2.5% COLA + Merit
 - FY 2022-23

(All Other Positions)

- 2.0% COLA
 - Now as a mid-year adj.
- 2.5% COLA + Merit
 - FY 2022-23

Option 2

(Most Impacted Positions)

- 6.31% COLA
 - Now as a mid-year adj.
- Merit
 - FY 2022-23

(All Other Positions)

- 6.31% COLA
 - Now as a mid-year adj.
- Merit
 - FY 2022-23

Option 3

(Most Impacted Positions)

- 3.2% COLA
 - Now as a mid-year adj.
- 3.2% COLA + Merit
 - FY 2022-23

(All Other Positions)

- 3.2% COLA
 - Now as a mid-year adj.
- 3.2% COLA + Merit
 - FY 2022-23

Questions?





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