



Compensation & Plan Considerations

Human Resources Department

August 9, 2016

*PROFESSIONAL
RESULTS
INNOVATION
DEDICATION
ETHICAL*



Step Increase

- Last step increase granted:
 - FY2012
- Average tenure of a County Employee:
 - 8.9 years
- % of Eligible Employees:
 - 83 %
- Employees with <5 years of service:
 - 1,113*

**Based on the most recent hire date*

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Step Increase

- Trends
 - City of El Paso: 2.5%
 - UTEP: 2%
 - Travis: 2.5%
 - Bexar:
 - Socorro ISD: 2%
 - EPISD: 1.5%
- Retention vs. Recruitment
- Cost: \$2.5M

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Shift Differential Plan

- Estimated Cost: \$50k
- Current Departments
 - Sheriff's Office and Medical Examiner
- Criminal Justice Reform Impact
- Proposed Solution:
 - 4pm to 12am: \$0.35
 - 12am to 8am: \$0.70
- 264 positions potentially affected:
 - 138 potential swing shifts
 - 12 graveyard shifts

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County Employee Parking

- Budget Neutral
- Current Rates - \$55/month for all
- Current Parking:
 - 581 employees
 - 100 County vehicles
 - 431 other patrons
- Monthly Revenue: \$61,160

Employee Parking Rate Options:	Patron Rates Needed to Offset:
\$50/month	\$63/month
\$45/month	\$71/month
\$0/month	\$142/month

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County Commissioner Pay Plan



- Personnel Contingencies would be used
- Create a Pay Protocol that would allow two different types of positions:
 - CC Admin. Asst. Senior – G28
 - Project Specialist – P13
- Est. impact is \$11,448 per eligible employee
- Criteria:
 - Bachelor's Degree
 - 5 years progressive experience
 - Equivalent combination

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Personnel Update

- Position Transfer of Administrative Assistant
 - Constable Pct. #7 to Pct. #5
 - Based on data for Pct. #5
- Warrant fees, capias pro fines, misc. fees
 - \$36,890 to \$53,385 (45%)
- Overall Constable revenue increase
 - \$201,466 to \$254,172 (26%)

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Feedback

- Questions or Comments?



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