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Employee Compensation + Benefits

FY 2025-2026
Preliminary Budget



STRATEGIC GOAL 6

WORKFORCE FOCUS: **Recruit + Retain Employees**

- Focus on livable wages, training, and capacity enhancement
 - Regular adjustments to wages tied to cost of living and additional certifications

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Agenda Overview

- Workforce
 - Compensation & Benefits
 - Vacancies
 - Service Time
 - Healthcare
 - Compensation Strategy Phase II
- 

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Workforce

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El Paso Living Wage

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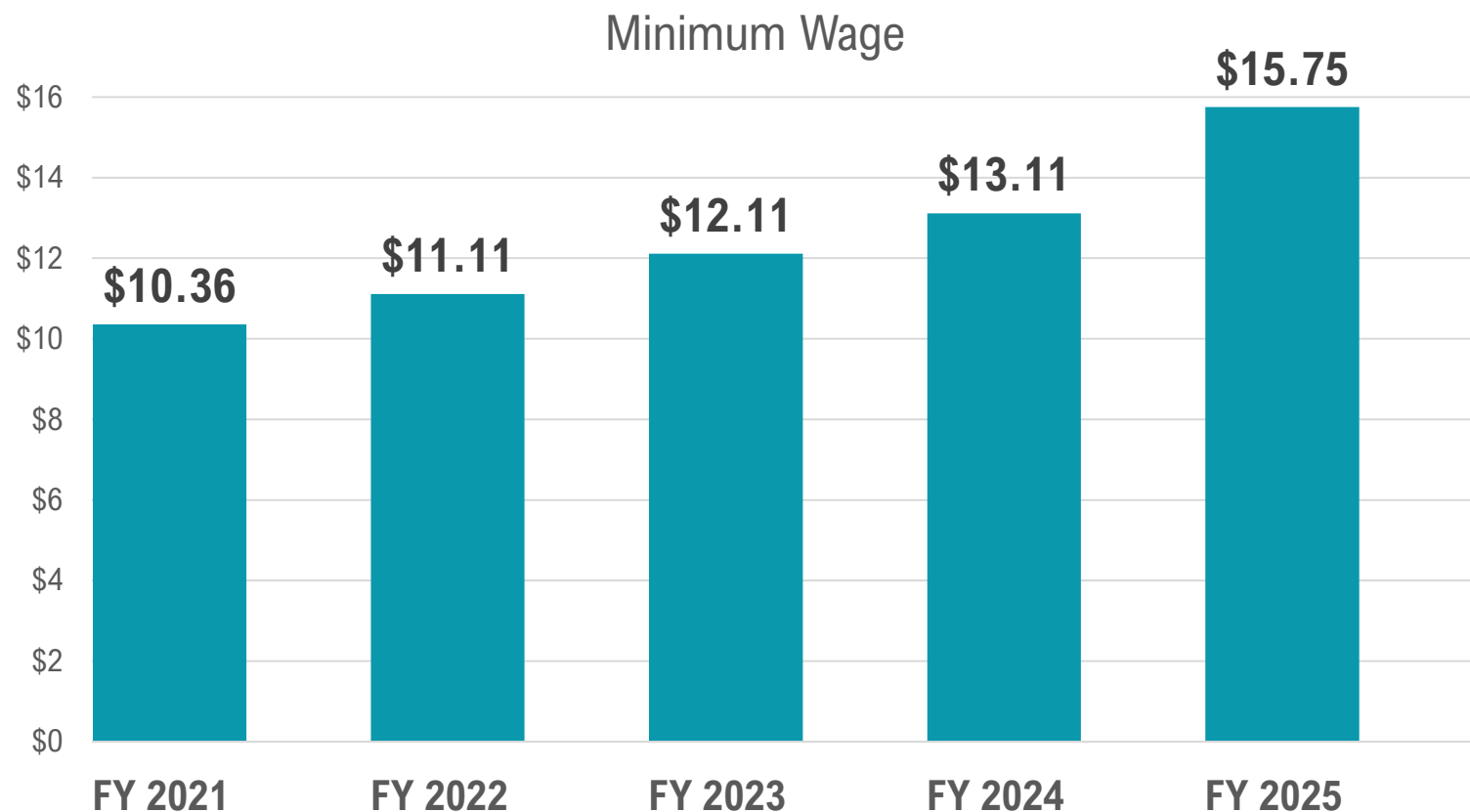
1 ADULT				
	0 Children	1 Child	2 Children	3 Children
Living Wage	\$18.54	\$31.40	\$37.56	\$47.70
Poverty Wage	\$7.52	\$10.17	\$12.81	\$15.46
Minimum Wage	\$7.25	\$7.25	\$7.25	\$7.25

Source: MIT

City of El Paso Minimum Wage

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52%
Increase

Pay Plan Average Salary

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General Services

\$42,281

Professional/Managerial

\$63,415

Fire

\$77,812

Police

\$85,503

Paycheck Ex. – Civilian Family Plan

EARNINGS

Code	Item	Qty/Hrs	Rate	Amount
100100	Earnings	82.98	\$20.56	\$1,706.07
				\$1,706.07

DEDUCTIONS

Code	Item	Amount
200100	Total Tax Deduction	\$164.15
200122	CDHP Pre-Tax	\$324.00
200131	Dental w/Ortho	\$48.48
200231	Dependent Life After Tax	\$0.50
200241	457 Deferred Compensation Plan	\$17.06
200251	PPO Vision Pre-Tax	\$6.17
200144	Optional Life After Tax Ded	\$0.41
200167	Regular Employee Pen Pre Tax	\$152.69
		\$713.46

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- Annual Salary \$42,765
- Bi-weekly Amt. \$1,706
- Total Deductions \$713
- Net Take Home \$993

Payment Date: 01/17/2025

AMOUNT PAID: \$992.61

Police Uniform Wages

Collective Bargaining Agreement

September 1, 2023 – August 31, 2027

- 5.8% average step plan adjustment
- 4.5% average increase between steps
- Sick Leave Payout
- Master Level Certification

Police Officer Level 1

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
\$47,010	\$47,833	\$54,054	\$55,405	\$56,790

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Fire Uniform Wages

Collective Bargaining Agreement

September 1, 2022 – August 31, 2026

- 3% step plan adjustment
- 5% increase between steps

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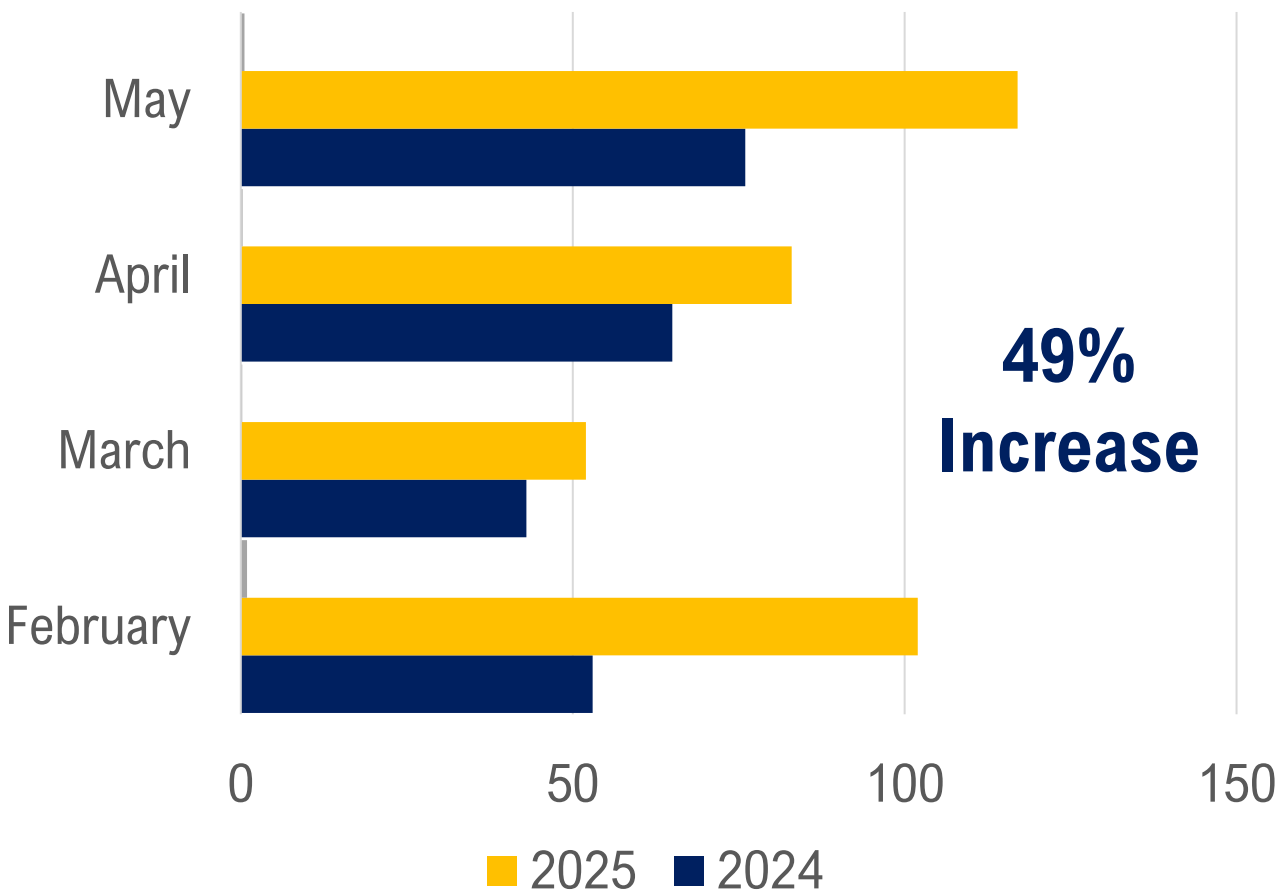
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Firefighter				
FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
\$44,993	\$46,343	\$47,733	\$49,165	\$50,640



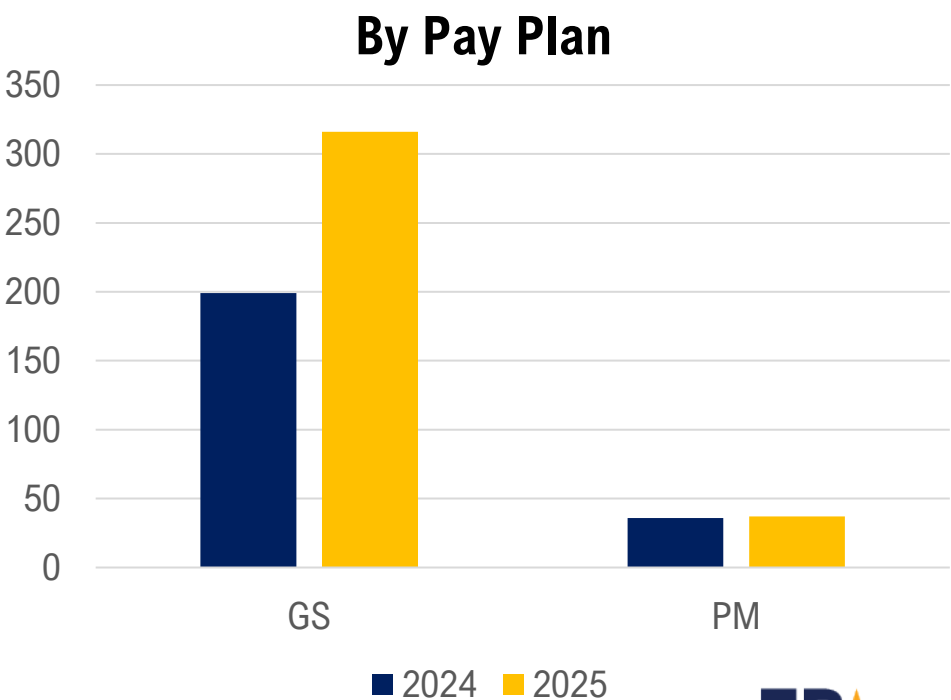
New Hires

Feb – May 2024 vs 2025



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Vacancies

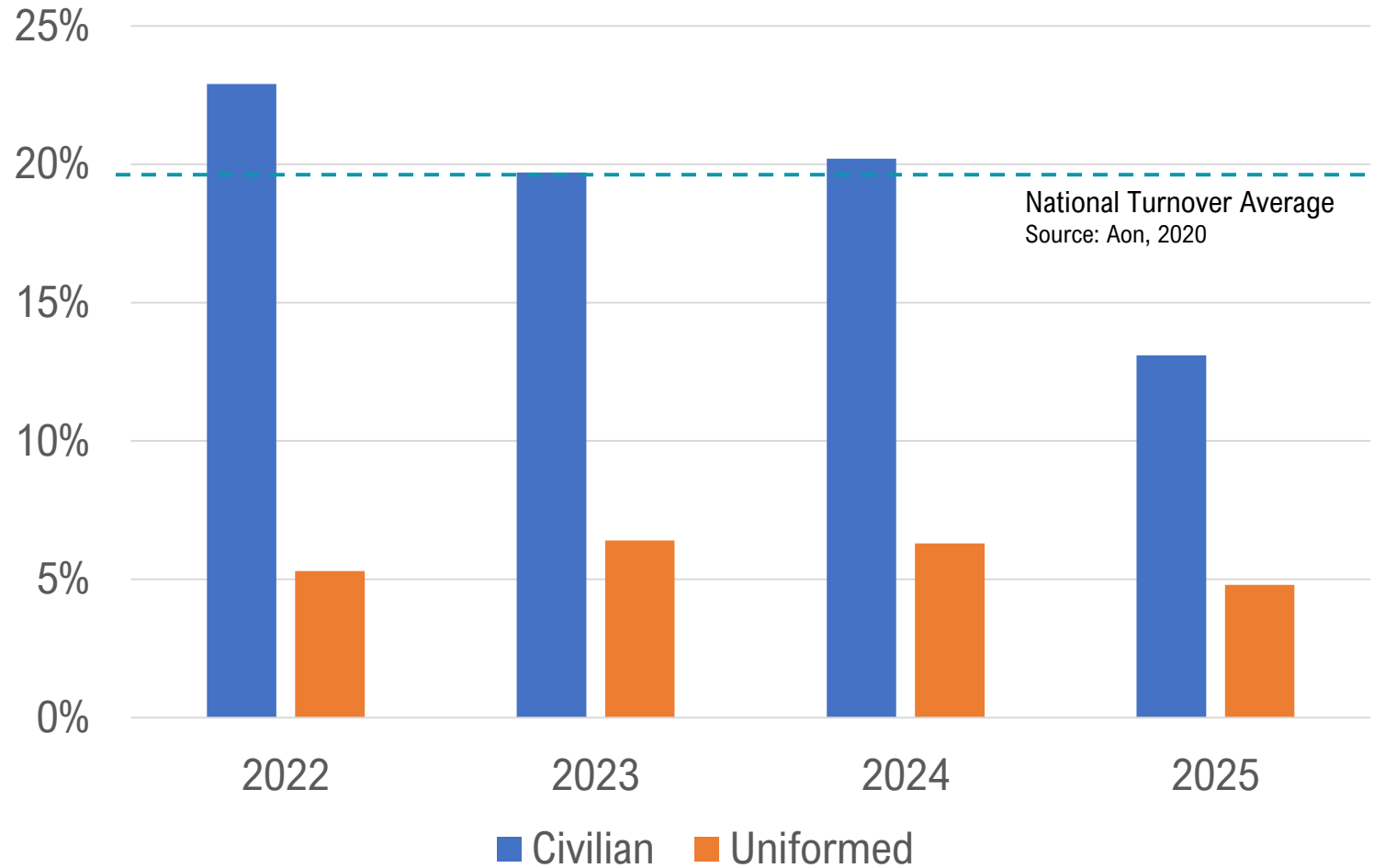
Department	Vacant		Average	FY 2026	Unfunded	Funded
	FTE	Salary Base	Salary	Unfunded (Attrition)	(Attrition) FTEs	Vacancies FTEs
AVIATION	0.50	40,515	81,030		-	0.50
CAPITAL IMPROVEMENT DEPARTMENT	16.00	1,089,703	68,106	(939,886)	(13.80)	2.20
CITY ATTORNEY	6.75	589,725	87,367	(361,267)	(4.14)	2.61
CITY CLERK	1.00	40,270	40,270	(9,744)	(0.24)	0.76
CITY MANAGER	6.50	599,807	92,278	(121,800)	(1.32)	5.18
CODE ENFORCEMENT	1.00	63,430	63,430		-	1.00
COMMUNITY AND HUMAN DEVELOPMENT	4.31	231,514	53,715	(233,045)	(4.34)	(0.03)
ECONOMIC DEVELOPMENT	4.00	280,890	70,223	(86,000)	(1.22)	2.78
FIRE	115.00	6,020,903	52,356	(6,307,401)	(120.47)	(5.47)
HUMAN RESOURCES	6.63	377,789	56,982	(373,135)	(6.55)	0.08
INFORMATION TECHNOLOGY	13.50	1,022,243	75,722	(659,121)	(8.70)	4.80
INTERNAL AUDIT	1.00	55,850	55,850	(7,000)	(0.13)	0.87
LIBRARY	2.50	117,381	46,952	(234,652)	(5.00)	(2.50)
MAYOR AND COUNCIL	8.00	473,096	59,137		-	8.00
MUNICIPAL COURT	6.60	434,144	65,779	(155,839)	(2.37)	4.23
MUSEUM AND CULTURAL AFFAIRS	13.00	576,169	44,321	(518,753)	(11.70)	1.30
NONDEPARTMENTAL	8.00	475,465	59,433	(5,394,403)	(90.76)	(82.76)
OFFICE OF THE COMPTROLLER	5.00	248,650	49,730	(63,336)	(1.27)	3.73
PARKS AND RECREATION	119.98	4,749,467	39,585	(2,265,480)	(57.23)	62.75
PLANNING AND INSPECTIONS	23.00	1,189,903	51,735	(869,380)	(16.80)	6.20
POLICE	159.00	6,786,630	42,683	(4,405,291)	(103.21)	55.79
PUBLIC HEALTH	15.09	961,408	63,712	(656,272)	(10.30)	4.79
PURCHASING AND STRATEGIC SOURCING	11.00	641,650	58,332	(220,188)	(3.77)	7.23
STRATEGIC AND LEGISLATIVE AFFAIRS	3.50	194,230	55,494	(26,534)	(0.48)	3.02
STREETS AND MAINTENANCE	74.60	3,474,315	46,573	(1,709,294)	(36.70)	37.90
ZOO	16.00	709,311	44,332	(557,141)	(12.57)	3.43
Grand Total	641.46	31,444,458	1,525,127	(26,174,964)	(513.09)	128.37

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FY 2026 Preliminary Budget General Fund

Turnover

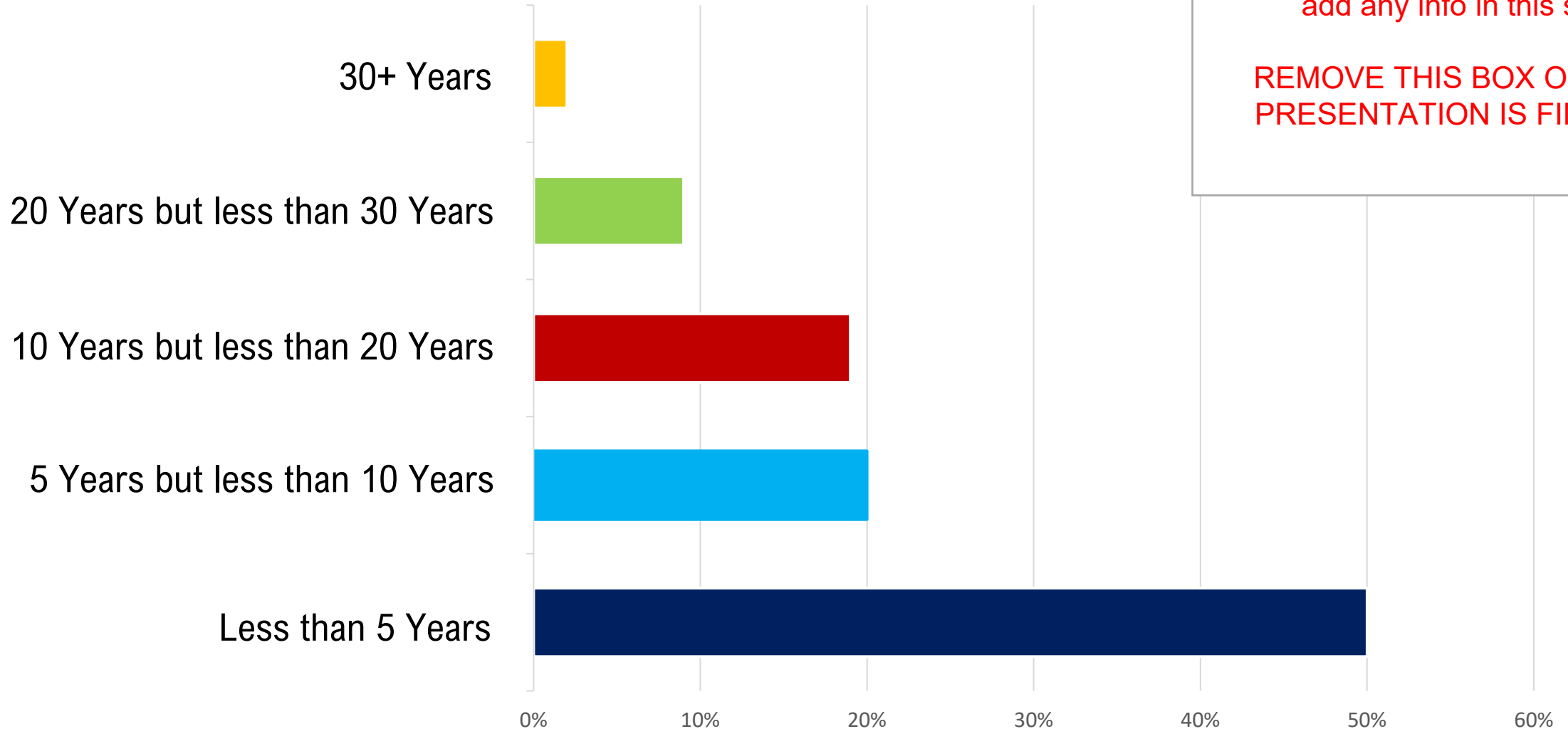


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Reduction of:
43% Civilian
9% Uniform

City Service Time - Civilian



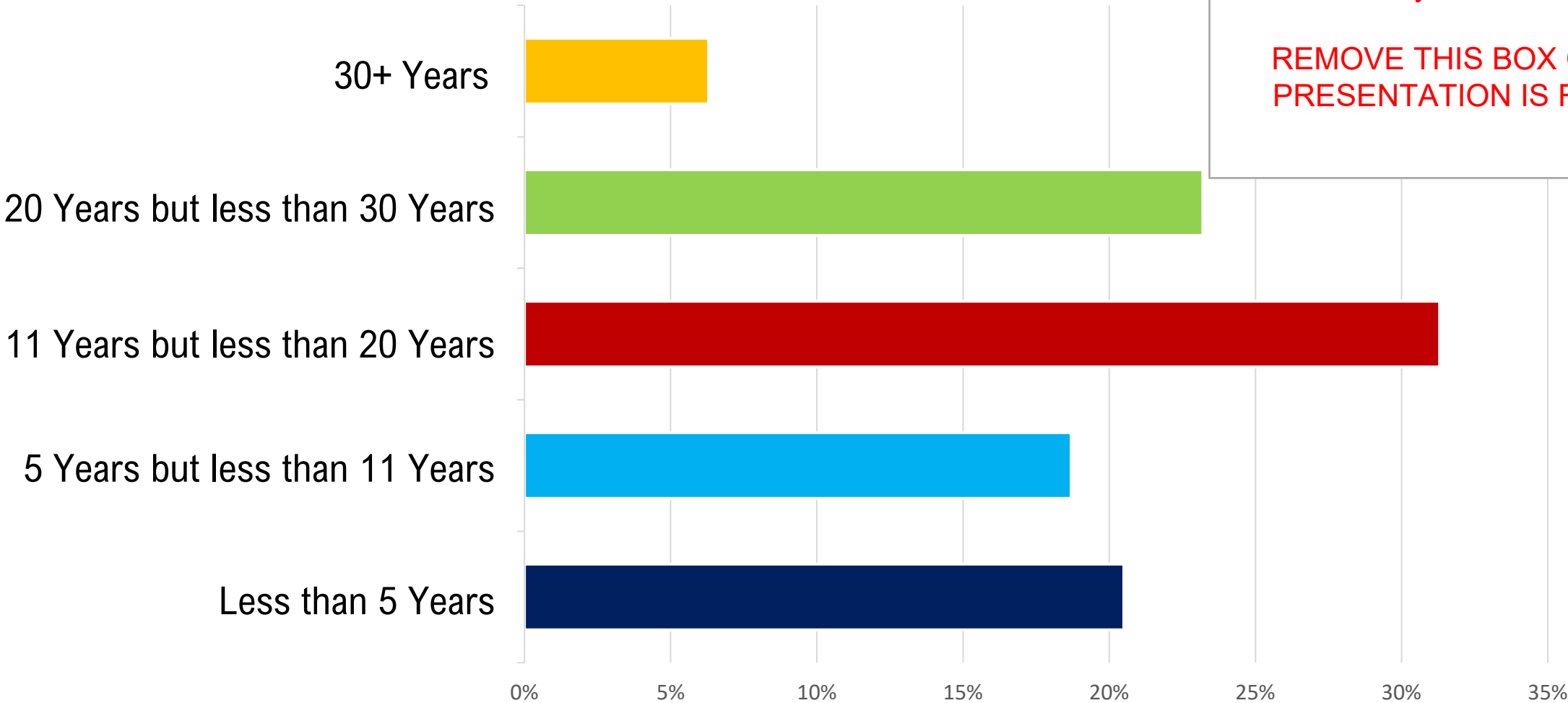
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City Service Time – Uniform

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Employee Healthcare – Self Insured

Total \$78.6 Million

\$66.7 Million anticipated in medical and pharmacy in FY 2025

- Employee premium contributions of \$8.7 Million

FY 2025 Healthcare Trend

- 7.0% increase for medical
- 13% increase for pharmacy

Premiums have been maintained each year since FY2020

- No premium increase anticipated in FY2026

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Civilian Compensation Strategy

- Three-Phased Approach
- Ensure pay ranges are competitive with outside relevant markets
- Address Internal Equity and Compression between positions
- Evaluate compensation for alignment with organizational retention goals

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Implemented February 2025

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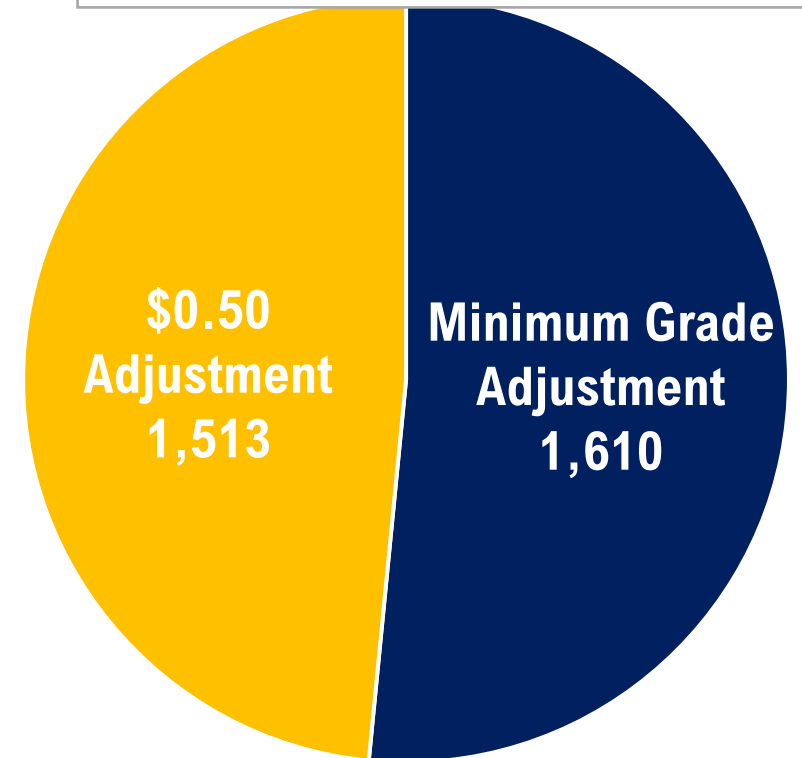
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General Services Pay Plan Update

- Minimum Salary increased to \$15.75
- 3,513 employees impacted

\$ 0.50 Adjustment to salary for all others

- 1,513 employees affected



FY 2026 Phase II Proposed

Professional/Managerial Pay Scale Update

Effective January 2026

- Increase starting pay of Professional Managerial Pay Plan from \$20.85 to \$23.00
- 461 employees impacted
- Address limited Pay Differentiation Between New and Tenured Staff
- Ensures all employees progress toward market-aligned compensation levels and assists with external competitiveness.

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Phase II – Projected Costs

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Effective January 2026

Pay Plan	PM Plan Update	City Service Time Adjustment	Across the Board	Totals
GS	\$0	\$306,761	\$897,617	\$1,204,378
PM	\$1,134,741	\$133,967	\$377,412	\$1,646,120
EX	\$0	\$158,645	\$140,913	\$299,558
Total	\$1,134,741	\$599,373	\$1,415,942	\$3,150,055

Foundations for a Strong Organization

Workforce

- Ensure we attract and retain top talent
- Align staff capacity with the City's goals

Compensation & Benefits

- Competitive and equitable pay structures support recruitment and retention
- Benefits promote employee well-being and financial security

Engagement

- Cultivating a positive, inclusive culture improves morale and performance
- Ongoing development and recognition drive satisfaction and loyalty

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Questions?



Mission

Deliver exceptional services to support a high quality of life and place for our community



Vision

Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government



Values

Integrity, Respect, Excellence, Accountability, People



Misión

Brindar servicios excepcionales para respaldar una vida y un lugar de alta calidad para nuestra comunidad



Visión

Desarrollar una economía regional vibrante, vecindarios seguros y hermosos y oportunidades recreativas, culturales y educativas excepcionales impulsadas por un gobierno de alto desempeño



Valores

Integridad, Respeto, Excelencia, Responsabilidad, Personas