



CITY OF EL PASO

GS Compensation Proposal

Prepared by Human Resources and
the Office of Management & Budget

Agenda

- **Current Workforce Composition**
- **Proposed Minimum Wage**
- **Future Impact**



Requested Council Action

Amend the FY 2025 Budget Resolution to adjust the Minimum Wage to \$15.75 effective February 23, 2025.

City of El Paso Minimum Wage Comparison

September 2021 - \$10.35 per hour or \$21,528.00

September 2024 - \$13.61 per hour or \$28,308.80

Proposed February - \$15.75 per hour or \$32,760.00

FY 2024 Employee Compensation Dashboard

Employee Compensation Quartile Placement by Time in Job Spec

ALL PAY PLANS

{Excludes Uniformed Step Plans}

Majority of employees fall in the First Quartile with 1 to 5 years in their current position

Years in Position	Minimum	1st Quartile	Midpoint	3rd Quartile	Maximum	Over Maximum	Grand Total
Less than 1 yr	441	795	8	69			1,313
1 to 5 yrs	134	1,332	5	155	3		1,629
Greater than 5 yrs to 10 yrs	2	390		43		1	436
Greater than 10 yrs to 15 yrs		141		21		1	163
Greater than 15 yrs to 20 yrs		22		147			169
Greater than 20 yrs to 25 yrs		2		84			86
Greater than 25 yrs to 30 yrs				22		3	25
30+ yrs				1	6	2	9
Grand Total	577	2,682	13	542	9	7	3,830
	15.1%	70.0%	0.3%	14.2%	0.2%	0.2%	

FY 2024 Employee Compensation Dashboard

Employee Compensation Quartile Placement by Pay Plan, and Time in Job Spec

GENERAL SERVICES

Years in Position	Minimum	1st Quartile	Midpoint	3rd Quartile	Maximum	Over Max	Grand Total	
Less than 1 yr	341	574	6	30			951	34.2%
1 to 5 yrs	101	934	5	50	3		1,093	39.3%
Greater than 5 yrs - 10 yrs	2	323		18		1	344	12.4%
Greater than 10 yrs - 15 yrs		127		16		1	144	5.2%
Greater than 15 yrs - 20 yrs		20		127			147	5.3%
Greater than 20 yrs - 25 yrs		2		73			75	2.7%
Greater than 25 yrs - 30 yrs				20		3	23	0.8%
30+ yrs				1	3	2	6	0.2%
Grand Total	444	1,980	11	335	6	7	2,783	
	16.0%	71.1%	0.4%	12.0%	0.2%	0.3%		
	87.1%							

FY 2025 Prorated Impact of Recommended Scenario of \$15.75 Filled positions only

	\$15.75 Minimum Wage		
	GF	NGF	AF
FY 2025 Impact	\$1,423,326	\$957,043	\$2,380,369
Benefits	\$314,413	\$211,411	\$525,823
Total with Benefits	\$1,737,738	\$1,168,454	\$2,906,192

*Animal Services is included in Non-general fund, but is unable to absorb anticipated impact of \$305,883.26.

FY 2025 Prorated Impact of \$15.75 Filled positions only

Department	Impact	Impact with Benefits
Parks and Recreation	368,938	450,437
Police	266,498	325,367
Animal Services	200,431	244,707
Zoo	177,897	217,195
Fire	173,581	211,925
Sun Metro	170,358	207,990
Library	157,671	192,500
Streets and Maintenance	130,919	159,839
Environmental Services	129,149	157,678
Municipal Court	115,820	141,404
Public Health Department	105,832	129,210
Airport	70,232	85,747
International Bridges	62,463	76,261
Planning and Inspections	59,920	73,156
Fleet Maintenance	53,416	65,215
Facility Maintenance	41,562	50,743
Human Resources	26,842	32,772
Tax Office	25,477	31,105
City Attorney Office	13,902	16,973
Museums and Cultural Affairs	12,925	15,780
Community and Human Development	5,967	7,286
Information Technology	4,091	4,995
MPO	2,258	2,757
Capital Improvement Department	1,985	2,423
Office of the Comptroller	1,753	2,141
Purchasing	482	588
Economic Development	-	-
Grand Total	\$ 2,380,369	\$ 2,906,192

Number of Employees Impacted

As of November 24, 2024

- Total GS Employees – 2,912
- Total impacted by Compensation Increase – 1,489
 - General Fund Employees – 831
 - Non-General Fund Employees – 658
- Average Increase - \$2,969

Number of Employees Potentially Impacted by Compression – 2,156

Future Impacts

- Annual General Fund impact of GS Salary Plan
- Compression Study Required
- PM Salary Plan
- EX Salary Plan
- Vacancies

Pay Plan Comparison

Current vs. Proposed

Grade	New Grade	Minimum	Midpoint	Maximum	Spread	Midpoint Diff
043	44	13.610000	17.442019	21.274038	56.31%	
044	45	13.884615	18.084135	22.283654	60.49%	3.68%
045	46	14.418269	18.745192	23.072115	60.02%	3.66%
046	47	14.975962	19.439904	23.903846	59.61%	3.71%
047	48	15.562500	20.168269	24.774038	59.19%	3.75%
048	49	15.903846	20.951923	26.000000	63.48%	3.89%
049	50	16.533654	21.754808	26.975962	63.16%	3.83%
050	51	17.197115	22.598558	28.000000	62.82%	3.88%
051	52	17.894231	23.483173	29.072115	62.47%	3.91%
052	53	18.307692	24.437500	30.567308	66.96%	4.06%
053	54	19.062500	25.415866	31.769231	66.66%	4.00%
054	55	19.850962	26.442308	33.033654	66.41%	4.04%
055	56	20.682692	27.521635	34.360577	66.13%	4.08%
056	57	21.552885	28.653847	35.754808	65.89%	4.11%
057	58	22.471154	29.843750	37.216346	65.62%	4.15%
058	59	23.432692	31.091346	38.750000	65.37%	4.18%
059	60	24.437500	32.401443	40.365385	65.18%	4.21%
060	61	25.500000	33.778846	42.057692	64.93%	4.25%

\$15.75				
Grade	New Grade	Minimum	Midpoint	Maximum
		\$15.750000		
43	44	\$15.750000	\$19.215000	\$22.680000
44	45	\$16.301300	\$19.887586	\$23.473872
45	46	\$16.871800	\$20.583596	\$24.295392
46	47	\$17.462300	\$21.304006	\$25.145712
47	48	\$18.073500	\$22.049670	\$26.025840
48	49	\$18.706100	\$23.008503	\$27.310906
49	50	\$19.360800	\$23.813784	\$28.266768
50	51	\$20.038400	\$24.647232	\$29.256064
51	52	\$20.739700	\$25.509831	\$30.279962
52	53	\$21.465600	\$26.617344	\$31.769088
53	54	\$22.216900	\$27.548956	\$32.881012
54	55	\$22.994500	\$28.513180	\$34.031860
55	56	\$23.799300	\$29.511132	\$35.222964
56	57	\$24.632300	\$31.258389	\$37.884477
57	58	\$25.494400	\$32.352394	\$39.210387
58	59	\$26.386700	\$33.484722	\$40.582745
59	60	\$27.310200	\$34.656644	\$42.003088
60	61	\$28.266100	\$35.869681	\$43.473262

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, **R**espect, **E**xcellence,
Accountability, **P**eople