

Phase II of Salary Study and Pay Compression

Board Retreat

July 23, 2019

Salary Increase & Study Phase II – FY2020 as Adopted

- o Provided all employees a minimum/baseline pay increase
- o Developed new “tiered” pay ranges for Fire/EMS (similar to sworn police)
- o Began Addressing Pay Compression by:
 - o Moving employees up pay ranges based on PG Years of Service – weighted formula
 - o Same Position (1 year = 1 increment / “step”)
 - o Different Position (1 year = 0.25 increments / “step”)
 - o Provided **25%** adjustment (“pro-rata / proportionate” increase) based on available funds

Salary Increase Minimum/Baseline as Adopted

- o A Pay Increase was approved for all Full-Time and Regular Part-Time employees as follows:

*Base (Minimum) Pay Raise - Full-Time:

\$1,000 for employees with salary < \$50,000 [114]
2% for employees with salary \$50,000 - \$100,000 [118]
\$2,000 for employees with salary > \$100,000 [13]

Pay Raise - Part-Time Regular

\$500 for employees with salary < \$25,000 [4]
2% for employees with salary \$25,000 - \$50,000 [3]
\$1,000 for employees with salary > \$50,000 [2]

- o Cost \$317,850 (GF); Other Funds \$37,779

Includes benefits



Study Phase II Fire/EMS Adopted Ranges

	Grade	Minimum	Midpoint	Maximum
Police Officer	P101	\$ 43,000	\$ 56,975	\$ 70,950
Police Officer 1st Class	P102	\$ 45,150	\$ 59,824	\$ 74,498
Senior Police Officer	P103	\$ 47,408	\$ 62,815	\$ 78,222
Master Police Officer	P104	\$ 49,778	\$ 65,956	\$ 82,133
Career Police Officer	P105	\$ 52,267	\$ 69,253	\$ 86,240
Police Sergeant	P111	\$ 57,624	\$ 76,352	\$ 95,080
Police Lieutenant	P113	\$ 61,946	\$ 82,078	\$ 102,211
Police Captain	P115	\$ 68,295	\$ 90,491	\$ 112,687
Police Chief	P122	\$ 96,098	\$ 127,330	\$ 158,562
Fire Medic 1	F101	\$ 43,000	\$ 56,975	\$ 70,950
Fire Medic 2	F102	\$ 45,150	\$ 59,824	\$ 74,498
Fire Medic 3	F103	\$ 47,408	\$ 62,815	\$ 78,222
Fire Medic 4	F104	\$ 49,778	\$ 65,956	\$ 82,133
Fire Lieutenant 1	F112	\$ 58,849	\$ 77,974	\$ 97,100
Fire Lieutenant 2	F113	\$ 61,946	\$ 82,078	\$ 102,211
Fire Captain 1	F114	\$ 64,881	\$ 85,967	\$ 107,053
Fire Captain 2	F115	\$ 68,295	\$ 90,491	\$ 112,687
Director Fire/EMS	F122	\$ 96,098	\$ 127,330	\$ 158,562

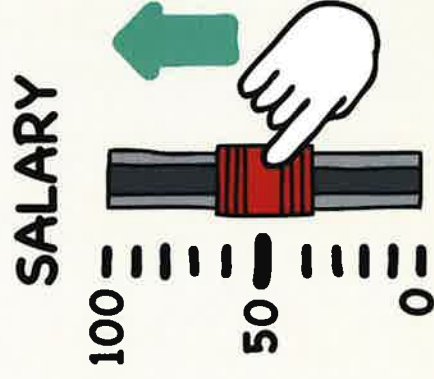
Study Phase II Fire/EMS Approved Ranges

- o 27 Paid Fire/EMS Staff were moved to new ranges, receiving **baseline increase or minimum of new range, whichever was higher**
- o New Range implementation Cost above baseline increase is **\$40,411 (with benefits)**
 - moved **12 staff to new minimum [baseline increase did not bring them to minimum]**



Study Phase II – Pay Compression

- o Pay compression exists when an employee has been in his/her current position for multiple years, but he/she remains at or near the starting salary of his/her pay range



Study Phase II – Begin Addressing Compression - Moving up Ranges

- o Ranges were divided into 30 equal increments (steps)
- o Prince George years of service was determined for all employees by computing years in
 - o Current positions (1 year = 1 step / increment)
 - o Other positions (1 year = 0.25 step / increment)
- o Total cost if 100% implemented would have been \$662,250 with benefits
- o ***Phased-In Implementation of 25% was recommended (based on available funding) and approved – see next slide***

Study Phase II – Moving up Ranges

- o 25% implementation was approved with a cost of **\$41,608 GF** (\$15,208 other funds); (cost would have been \$165,562 **if baseline raise wasn't provided**)
- o Employees received **25% Phase II implementation OR baseline/minimum raise, whichever was higher**
 - o 47 employees impacted - received above baseline increase [38 GF; 9 other funds]
- o Staff will continue to recommend “Phased-In” Implementation for FY2021 and beyond depending on available funding



Pay Increase Recap



- o Average Pay Increase Provided = 2.66%
- o Max Raise Provided = 12.61%
- o Lowest Raise Provided = 1.24%

FUND	0100	0215	0217	0600	GRAND TOTAL
Pay Raise					
\$1,000 / 2% / \$2,000	317,850	5,015	14,821	17,943	355,629
Added Amt Max 25% Phase II	41,608	0	866	14,342	56,816
Regrade	0	2,800	0	0	2,800
Fire/EMS	40,411	0	0	0	40,411
TOTAL	399,869	7,815	15,687	32,285	455,656

Pay Compression Today

After July 1, 2019 pay raises and 25% phased-in compression adjustments

o Pay compression continues to impact **88 County employees**

o If we were able to make needed adjustments today, cost to address is **\$369,114** with benefits; **\$298,008** is for General Fund employees

Fund	Cost w/ Bcnf	# Employees
0100 General	298,008.00	77
0215 Econ Dev	1,399.00	1
0217 Comm Corr	13,909.00	4
0600 Utilities	55,798.00	6
Total	\$ 369,114.00	88



Pay Compression Today



DEPARTMENT/FUND	FUND	DEPT	# EES	COST TO ADJ
BOARD OF SUPERVISORS	0100	0100	1	7,627.09
HUMAN RESOURCES	0100	0103	1	5,928.14
TREASURER	0100	0201	1	2,024.24
SHERIFF	0100	0203	1	3,037.38
COMMONWEALTH ATTORNEY	0100	0204	3	11,282.18
COMM DEV & CODE COMPLIANCE	0100	0300	1	1,566.21
ASSESSOR	0100	0401	2	12,525.61
FINANCE	0100	0402	2	11,887.17
INFORMATION TECHNOLOGY	0100	0403	4	10,638.72
PARKS & RECREATION	0100	0505	5	13,312.23
POLICE DEPARTMENT	0100	0601	19	60,088.70
EMERGENCY COMM CENTER	0100	0603	7	19,220.29
FIRE AND EMS	0100	0610	14	74,813.58
FIRE AND EMS	0100	0616	2	4,886.92
ANIMAL CONTROL	0100	0611	2	2,495.00
SOCIAL SERVICES ADMIN	0100	0701	10	41,516.42
VICTIM WITNESS	0100	0906	1	313.36
COUCH SERVICES UNII	0100	0909	1	14,845.23
GENERAL FUND			77	298,008.47
ECONOMIC DEVELOPMENT	0215	2151	1	1,599.00
COMMUNITY CORRECTIONS	0217	2178	4	13,909.00
UTILITIES	0600	7001	6	55,798.00
OTHER FUNDS			11	71,106.00
GRAND TOTAL			88	369,114.47

Requests from Police Chief Pay Compression – ECC

- o Chief Early would like to address pay compression for Communications Officers this year if possible
- o 7 Communications Officers are impacted by compression
- o 9 of the 10 filled CO positions were at the same salary on 7/1/2019 (\$39,082 - minimum of new pay range)
- o Years of PG experience range from 0 to 6 years [trainees at same salary as a CO with 6 years experience]



Pay Compression – Requests from Police Chief

- o Cost to address now is \$19,220 (\$17,618 if increases made effective 8/1/2019)
- o Will assist with **retention** and improved morale
- o Due to partial year staffing vacancies, there will be sufficient funding in the ECC FY2020 budget to address pay compression now
- o Board feedback / direction requested



Questions?