

Employee Pay and Compensation Plan

Multi-Year Compensation Analysis and Correction



History

- ◆ Spring 2013: Human Capital and Compensation Task Force
 - ◆ Recommended a system based on:
 - ◆ Regular Merit Increases
 - ◆ Opportunities for advancement through additional training and education
- ◆ Comprehensive Salary Study Conducted:
 - ◆ Average difference between Onslow County Salary Scale and Market Competitors is **-14.39%**



Methodology

Process

- ◆ Evaluate positions beginning with departments with average salaries furthest below the market
- ◆ Reclassify positions based on evaluations of:
 - ◆ Job requirements
 - ◆ Working Conditions & Hazards
 - ◆ Education
- ◆ Revise class descriptions for positions as needed/warranted
- ◆ Calculate cost

Market Assessment

- ◆ Governmental Competitors
 - ◆ Region
 - ◆ Similar Size Counties
- ◆ Internal Equity



FY 2014 Budget

- ◆ FY 2014 Budget Included:
 - ◆ Market adjustment: 4% increase to the salary pay grade system
 - ◆ Living Wage Adjustment: Move all salary grades 50-54 to a salary grade 55
 - ◆ 65 positions affected
 - ◆ Reclassify E-911 Telecommunicators
 - ◆ 20 employees affected
 - ◆ Sheriff Department Salary Study
 - ◆ Correct salaries only in the positive direction
 - ◆ 45 employees maintained current rate of pay
 - ◆ 193 employees received increases in pay rates
 - ◆ TOTAL COST: 3,929,389.24



FY 2015 Salary Study



Departments Affected

- ◆ Animal Services
- ◆ Asset and Facility Management
- ◆ Environmental Services
- ◆ Health
- ◆ Human Resources
- ◆ Museum
- ◆ Planning and Development
- ◆ Register of Deeds
- ◆ Tax
- ◆ Vehicle Maintenance



Fiscal Year 2015

- Phase II Salary Study – Fiscal Year 2015

- Total Cost: **\$1,119,975.25**
- 10 Departments studied
- 248 employees evaluated
- Completed May 2015
- Implemented retroactive to January 17, 2015
- Cost in FY 2015 \$502,220.78 + COLA**

- COLA: \$500,000

Department	% Receiving Increases
Animal Services (18)	75%
Asset and Facility Management (24)	70%
Environmental Services (4)	100%
Health (112)	80%
Human Resources (7)	83%
Museum (5)	67%
Planning (29)	75%
Register of Deeds (8)	71%
Tax (32)	80%
Vehicle Maintenance (9)	88%



FY 2015 Market Data

Market Data: Lead Housekeeper

Market Data: Animal Services Assistant

Range	% Below Market
Minimum	18.07%
Mid-Point	21.85%
Maximum	24.22%
AVERAGE	21.38%
New % to Market	-0.23%

Range	% Below Market
Minimum	20.31%
Mid-Point	24.17%
Maximum	26.57%
AVERAGE	23.7%
New % to Market	0.02%



FY 2015 Market Data

Market Data: Public Health Nurse

Market Data: Tax Appraiser

Range	% Below Market
Minimum	5.37%
Mid-Point	9.48%
Maximum	12.04%
AVERAGE	8.96%
New % to Market	-6.86%

Range	% Below Market
Minimum	8.84%
Mid-Point	16.43%
Maximum	21.08%
AVERAGE	15.45%
New % to Market	-1.31%



Remaining Analysis

- 12 General Fund Departments
- 2 Enterprise Fund Departments
- Represents approximately 680 employees (54% of employee population)
- **Cost: \$2,616,053.12 ESTIMATE**

- General Fund: \$2,435,762.73

- Enterprise: \$180,290.39



- General Fund
 - Social Services (242)
 - Senior Services (74)
 - Finance (10)
 - Library (41)
 - Purchasing (7)
 - Parks and Recreation (42)
 - Emergency Services (185)*
 - Consolidated Human Services (2)
 - County Administration (6)*
 - County Attorney (3)*
 - Soil and Water (3)
 - Board of Elections (5)
- Enterprise Fund
 - Solid Waste (27)
 - Airport (33)

FY 2016 Market Data

Market Data: Income Maintenance Caseworker

Range	% Below Market
Minimum	11.31%
Midpoint	14.83%
Maximum	17.93%
AVERAGE	14.69%
New % to Market	1.96%

Market Data: In-Home Aide

Range	% Below Market
Minimum	22.45%
Midpoint	20.27%
Maximum	21.68%
AVERAGE	21.47%
New % to Market	3.83%



FY 2016 Market Data

Market Data: Airport Rescue Firefighter

Range	% Below Market
Minimum	31.70%
Midpoint	25.60%
Maximum	21.87%
AVERAGE	26.39%
New % to Market	3.88%

Market Data: Social Worker (Protective Svcs)

Range	% Below Market
Minimum	4.60%
Midpoint	8.54%
Maximum	14.20%
AVERAGE	9.12%
New % to Market	0.88%



Fiscal Year 2016/17 DRAFT

- ◆ Phase III/IV Salary Study – Fiscal Year 2016/17
 - ◆ Total Cost: **\$2,435,762.73**
 - ◆ 14 Departments studied
 - ◆ 680 employees evaluated

Department	% Receiving Increases
Airport	100%
Board of Elections	100%
Consolidated Human Services	50.0%
County Administration/Gov Body*	66.7%
County Attorney*	66.7%
Emergency Services	70.83%
Finance	77.8%
Library	84.2%
Parks and Recreation	100%
Purchasing	60%
Senior Services	77.9%
Social Services	100%
Soil and Water	50.0%
Solid Waste	56.0%



Market Study FY 2016

- ◆ Phase III Salary Study
 - ◆ \$1,000,000 budgeted for a mid-year implementation + remaining balance from FY 2015
 - ◆ \$650,000 COLA for employees not studied or impacted positively in FY 2015
 - ◆ COLA effective July 1, 2015
 - ◆ Department of Social Services
 - ◆ 242 Employees
 - ◆ Cost: **\$1,307,365.22** + COLA
 - ◆ Represents the number after reimbursement from the State of NC
 - ◆ Actual Cost (Local + State = \$2,170,516.18)
 - ◆ Effective with pay period that begins on February 6, 2016



Market Study FY 2017 Options

Remaining Costs

- ◆ Remaining DSS Balance carried forward
 - ◆ \$807,365.22
- ◆ Remaining Departments
 - ◆ General Fund: \$1,128,397.11
 - ◆ Enterprise Fund: **\$180,290.39**
- ◆ 428 employees addressed
- ◆ *Implement July 1, 2016*
- ◆ FY 2017 Total Cost:
 - ◆ General Fund: **\$1,935.762.33 + COLA (\$335,692)**
 - ◆ Enterprise Funds: **\$180,290.39 + COLA (\$8,794)**

Options

- ◆ **Option #1**
 - ◆ Fund the remainder of DSS only
 - ◆ 242 employees
- ◆ **Option #2**
 - ◆ Complete DSS + all remaining departments
 - ◆ 680 employees



Fiscal Year 2017 Budget Requests



FY 2017 Department Recommended Budget (HR)

- ◆ **60 Total Positions Requested in FY 2017**
 - ◆ 32 positions requested by departments
 - ◆ 14 positions requested by VFDs
 - ◆ 14 positions requested by the Sheriff's Office
- ◆ **Total Cost (Salary/Benefits): \$3,115,382**
 - ◆ Department Requests: 1,920,752
 - ◆ Volunteer Fire Requests: \$396,336
 - ◆ Sheriff's Request: \$798,274
- ◆ **Reclassifications (Detail to Follow)**
 - ◆ 22 Reclassifications
 - ◆ Cost: **\$640,808.05**

Department	# of New Positions	# Reclass
Tax	1	
Information Technology	1	
Vehicle Maintenance	1	
Sheriff's Office	14	
Emergency Services	16	16
Emergency Response	14	
Social Services	10	
Library	2	4
Parks and Recreation	1	2



New Positions

General Fund Government

Department	Position	# Positions
Tax	Tax Appraiser	1
Information Technology	Application Support Analyst	1
Vehicle Maintenance	Heavy Equipment Technician	1
Sheriff's Office	Maintenance Mechanic	1
Sheriff's Office	Office Specialist (PT)	1
Sheriff's Office	Telecommunicator	1
Sheriff's Office	Deputy	4
Sheriff's Office	Detention Officer	7
Emergency Services	Telecommunicator	3
Emergency Services	Paramedic	12
Emergency Services	Assistant Fire Marshal	1
Emergency Response	Emergency Responders	14
Social Services	Income Maintenance Caseworker	7*
Social Services	Social Worker	3*
Library	Library Assistant (PT)	1
Library	Library Technical Assistant	1
Parks and Recreation	Office Assistant	1

*Positions receive reimbursement (approx: 67%) from state
 Salary and Benefits: **\$3,115,382**



Reclassifications

Department	Old Position	New Position	# Affected
Emergency Services	Office Assistant (87%)	Office Assistant (100%)	1
Emergency Services	Paramedic	Paramedic Sergeant/Field Training Officer	15
Library	Library Technical Assistant	Public Communications Specialist	1
Library	Library Assistant (50%)	Library Assistant (100%)	1
Library	Library Assistant (50%)	Library Assistant (75%)	3
Parks and Recreation	Park Attendant (63%)	Park Attendant (75%)	1
Parks and Recreation	Park Attendant (100%)	Park Attendant (75%)	1

Salary and Benefits: \$ \$640,808.05



Questions

