SUMTER COUNTY BOARD OF COMMISSIONERS
EXECUTIVE SUMMARY

SUBJECT: Compensation Market Salary Study Recommendations
REQUESTED ACTION: **Approve the Compensation Market Salary Study and the Recommendations affecting classification/position range upgrades**

☐ Work Session (Report Only) **DATE OF MEETING:** 9/28/2010
☒ Regular Meeting ☐ Special Meeting

CONTRACT: ☐ N/A Vendor/Entity: _____
Effective Date: _____ Termination Date: _____
Managing Division / Dept: _____

BUDGET IMPACT: ~$229,568 ($300,000 reserved for adjustments in FY 2010-11 budget)
☒ Annual **FUNDING SOURCE:** General Fund
☐ Capital **EXPENDITURE ACCOUNT:** (budget amendments pending approval)
☐ N/A

HISTORY/FACTS/ISSUES:
A Compensation Market Salary Study was performed by Evergreen Solutions, LLC, for the Board of County Commissioners (BOCC) and Elected Officials (Clerk of Circuit Court, Property Appraiser, Sheriff, Supervisor of Elections and Tax Collector). The study focuses its attention on external equity using comparisons of ranges assigned to job classifications and does not review individual pay of employees. A draft report was provided and reviewed by staff. The final draft report was provided to the other elected officials on 9/23/10 for review and comment.

Sixty-five job classifications were selected as benchmark positions. The job classifications selected provided the consultant with a representative sample of jobs that were proportionately distributed among job families, pay ranges, departments and elected official's offices. A list of 30 survey targets was developed taking into account geographic location and relative population size (see page 3-1 and 3-2).

The report's major conclusions find:
- The County is approximately 0.33 percent above the market average minimum across all benchmark titles; 0.94 percent above the market midpoint average; and 1.19 percent above market average at the maximum of the range.

- County pay ranges are effectively keeping pace with the market, both in structural terms (the dimensions of the plan) and in competitive terms (the value of the ranges/grades). Some positions may warrant market-based upgrades while other more dramatic outliers warrant additional classification analysis.

The County currently finds itself in an unusually level position with regard to the market. The fact that market average ranges are so close to those same range points indicates that the County is utilizing a pay plan that mirrors the average structure present in the labor market.

The consultant is recommending no changes to the compensation structure (BOCC). The pockets of market inequity are identified by classification/position and recommended for upgrade to match their market position (page 4-2).

There are a total of 24 job classifications of the BOCC identified for range upgrade. Of the 24 job classifications, 13 classifications are non-supervisory (54%) and 11 classifications are supervisory (46%).

There are a total of 62 job positions within the 24 job classifications of the BOCC identified for range upgrade. Fifty-one (51) positions are non-supervisory (82%) and 11 positions are supervisory (18%).

To fully fund the recommended upgrades, the cost will be approximately $180,343 for salaries and $49,225 in fringe benefits for a total of $229,568. Sixty-six percent (66%) of the salary upgrade dollar amount is for non-supervisory employees ($119,854) and 34% ($60,489) is for supervisory employees. The Board currently has $300,000 reserved in the fiscal year 2010-11 budget for market adjustments.

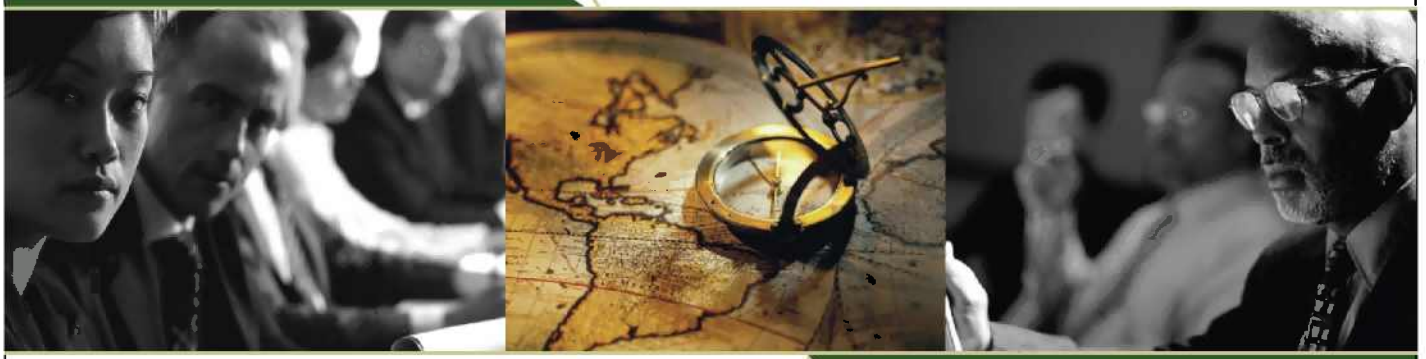
The salary survey market averages and differentials could not be established for elected officials that are currently not using pay ranges or grades (page 3-6 footnote).

Staff recommends upgrading the BOCC positions as recommended above at 100% funding. Additional funding options are as follows:

1) Funding at 100% for one range adjustment and 90% for adjustments recommended for two or more ranges ($167,525 total salary and benefits; $111,442 salaries; $56,082 benefits)
2) Funding at 100% for one range adjustment and 80% for adjustments recommended for two or more ranges ($154,679 total salary and benefits; $102,981 salaries; $51,698 benefits)
3) Funding at 100% for one range adjustment and 75% for adjustments recommended for two or more ranges ($148,322 total salary and benefits; $98,836 salaries; $49,486 benefits)

Compensation Market Salary Study for Sumter County, FL

Draft Report



Evergreen Solutions, LLC

September 14, 2010

Chapter 1 Introduction

INTRODUCTION

In June 2010, Evergreen Solutions was retained by the Sumter County Board of County Commissioners (County) to conduct a Compensation Market Salary Study of all positions in the organization. A study of this type by design focuses its attention on external equity when considering how the organization compares to the market. Internal equity, however, is equally important and relates to the fairness of an organization's compensation practices among its current employees. In the context of a more comprehensive study which would assess the relative accuracy and fairness of the classification plan such internal equity would be evaluated by reviewing the skills, capabilities, and duties of each position, and then determining whether similar positions are being compensated in a similar manner within the organization. Even in a more limited market-based review, the changes proposed in accordance with the findings can have a ripple effect on internal equity. As part of the study, Evergreen Solutions, LLC was tasked with:

- Collecting and reviewing current environmental data present at the County.
- Conducting a market salary survey and providing feedback to the County regarding current market competitiveness.
- Developing strategic positioning recommendations using market data and best practices.
- Developing and submitting draft and final reports summarizing findings and recommendations.

1.1 STUDY METHODOLOGY

Evergreen Solutions combines qualitative as well as quantitative data analysis to produce an equitable solution in order to maximize the fairness and competitiveness of an organization's compensation structure and practices. Project activities included:

- conducting a project kick-off meeting;
- conducting orientation sessions with employees;
- facilitating employee focus group sessions;
- conducting a salary and benefits survey;

- developing recommendations for compensation adjustments;
- creating draft and final reports.

Kickoff Meeting

The kickoff meeting provides an opportunity to discuss the history of the organization, finalize the work plan, and begin the data collection process. Data collection of relevant background material (including existing pay plans, organization charts, policies, procedures, training materials, job descriptions, and other pertinent material) is part of this process.

Orientation Sessions

The orientation sessions are designed to brief employees and supervisors on the purpose and major processes of the study. This process is intended to address any questions and resolve any misconceptions about the study and relevant tasks. In addition, employees are asked about their experience with the organization and to identify any concerns they have about compensation. This information provides some basic perceptional background as well as a starting point for the research process.

Salary and Benefits Survey

The external market is defined as identified peers that have similar characteristics, demographics, and service offerings as the target organization and benchmark positions are indentified from each area and level of the organization and typically include a large cross-section of positions at the County. Once the target and benchmark information is finalized, a survey tool is created to solicit salary and benefits information from each of the peer organizations. When the results are received, the data are analyzed, cleaned, and entered to provide aggregate findings.

Solution Creation - Pay Schedule and Transition Costing

Solution creation follows agreement on the structure of the compensation system. During this phase, if reconstruction of the compensation plan is necessary, desired range spreads (distance from minimum to maximum) and midpoint progressions (distance from the midpoint of one pay grade to the next) are established. Once the structure is created, jobs can be slotted into the proposed pay grade structure using market data and Client Project Manager (CPM) feedback.

As part of the study, the organization identifies its desired market position. Subsequently, the pay plan and job slotting within the system can be adjusted to account for this desired position in the market.

The final step, in the creation of the solution, is to identify those classifications which necessitate adjustments based on observed market conditions and make recommendations for revising their pay grade.

1.2 REPORT ORGANIZATION

This report includes the following chapters:

- Chapter 2 - Employee Outreach
- Chapter 3 - Market Survey Summary
- Chapter 4 – Recommendations

Chapter 2 – Methodology

A vital part of all compensation studies is the participation of employees and supervisors in the outreach process via orientation and focus groups. This process cannot be overlooked for its ability to engage the employees and the individuals actually performing the work and achieve buy-in from the people most qualified to offer anecdotal information and insight into how work is organized within Sumter County (County).

While on-site with the employees, supervisors, and department heads of the County, Evergreen Solutions consultants conducted orientation sessions and facilitated many focus groups. A large cross-section of employees attended these sessions and were asked to share their perceptions, opinions, and attitudes about the current compensation system. The Evergreen Solutions consultants were able to meet with the majority of County employees.

It should be noted that the information provided below represents only those perceptions and opinions offered during the outreach period of the study and does not necessarily reflect statistical or quantifiable facts. Evergreen Solutions utilizes the employee outreach component as a helpful tool in focusing subsequent analysis, but does not rely solely on employee perceptions when making specific recommendations regarding classification and pay structures.

EMPLOYEE OUTREACH

The Evergreen Solutions team conducted a series of employee focus groups and interviews during July 2010. Questions were designed to solicit input on a number of topics related to the compensation study. Findings from employee outreach are separated by category below.

General Feedback

Employees commonly regard the County as a good or great place to work and feel that it provides a pleasant and rewarding work environment. Other generally positive observations offered by employees include:

- Many of the employees said they appreciate the fiscal prudency with which the County leaders prioritize and spend budget dollars.
- The County Administrator is known for having an open-door policy which has made him very approachable to employees at all levels.
- Internal service departments such as Human Resources, and administration are seen as very solid and effective while maintaining high levels of customer service.
- Employees generally appreciated the overall good quality of their Blue Cross & Blue Shield health insurance plan. Some comments were made regarding the cost of the program but overall the feedback was positive.

- All of the employees who were familiar with this process were generally encouraged that the County was seeking objective third-party analysis of its compensation and system.
- The Florida Retirement System is seen as a particularly favorable benefit.
- Most employees of the County live nearby and cited the relatively short commute as a significant benefit.
- The County was recognized for not laying off additional staff and most employees feel happy to have jobs.

Benefits Observations

A strong majority of employees were pleased with the benefits package offered by the County to its employees. In fact, many employees stated that it was one of the main reasons for coming to work and staying employed with the County.

- When asked how the staff felt about their benefits compared to outside organizations, most employees stated that the County's offerings were more generous than most of the County's competitors that they were aware of.
- Employees with longer tenure remember a time when the health insurance plan was less expensive and appeared to be a more robust policy and they wish to have more options to select a different policy.
- Employees expressed an interest in a cafeteria style plan that allows employees to select and omit various options allowing them to have a more tailored benefits package.
- Employees like and appreciate the Flexible Spending Account (FSA) and use it often for co-pays, prescriptions, etc.

Compensation Issues

County staff offered several comments related to compensation, these included:

- Many employees noted that they observed low turnover and estimated it to be less than 10% per year.
- Many employees have the perception that salaries within the County are lower than the surrounding area.
- Employees feel that with recent reductions in force that workload has increased steadily over the last 5 years without compensation increasing to match.
- Employees observe a tendency within the County to outsource which has a stated negative impact on morale.
- All employees noted that no Cost of Living Adjustment (COLA) or other pay raise has occurred for 3 years. Further review reveals that FY09-10 was the only year with no increases in recent history.

- Some employees expressed concerns with the move to a merit based compensation plan which is designed to pay for performance and the inexperience of supervisors in conducting such reviews.

- In years past when the only increase was given was a COLA, this was not seen as a true pay increase, rather the bare minimum to offset the rising costs living.

- Morale was typically observed to be low. This is commonly the case in meetings such as these where employees are being asked to share their criticisms, but there were a few specific instances such as the new facility being built in The Villages and the money spent on that endeavor that the employees feel would be more wisely spent on retaining and recruiting employees.

- Employees from all departments of the County recognize that they are being asked to do more with less and while many appreciate the fact that the budget is suffering, they also feel worn down over time. Much of this feedback revolved around staffing levels.

- Nearly every group expressed concern that there were compression issues because of overlap among people within the same classification and overlap between supervisors/managers and the people they supervise.

Classification Issues

Many of the directors, supervisors, and employees provided the Evergreen Solutions team with issues specific to individual classifications which were analyzed during the JAT process. More general issues included:

- Some employees felt that there were internal inequities regarding individuals in the same classification as them across the County. Their concern was that the tasks that each of the jobs performed were vastly different.

- A few individuals said that some jobs have out-grown their initial design and are performing duties far outside the original intent of the position.

- There is a strong concern with the degree to which new duties and responsibilities are being merged as people have been laid off or otherwise left in recent years.

- There is some concern with under staffing by employees which they hope will be helped in the future when budgets allow, but some employees feel that when the economy softens that people who've been "tolerating" the County will seek outside employment, thus leaving the County lacking experienced staff.

Market Peers

Focus group and interview participants were asked to name those organizations that they considered to be market peers. These are organizations that the focus group and interview participants felt are the biggest competitors to the County in terms of compensation, benefits, and other intrinsic qualities such as working conditions. Their responses are listed below:

- City of Ocala

- SECO (Power)
- Fed/State Prison
- Sumter Co. Schools
- WalMart
- The Villages
- Lake County
- Citrus County
- City of Clermont
- City of Inverness
- City of Apopka
- City of Tampa
- SW Florida Water Management District
- City of Bushnell
- Florida Power/Progress Energy
- CSX Railroad
- City of Leesburg
- Marion County

Benchmark Positions

We solicited input from employees as to which positions at the County present the greatest challenges with regard to recruitment and retention. Not all of these classifications are necessarily difficult to fill, but difficult to retain individuals for. For example, the County receives hundreds of applications each time an opening for Office Assistant comes up, however the comment from focus group participants was that this position seems to struggle with retention. These positions provide a basic framework for populating the market salary survey. The positions mentioned by focus group and interview participants were as follows:

- Transit Driver
- Animal Control Officer
- Transit Manager/Asst. Manager
- Budget Director

- Library Services (Outreach Spec., Library Manager)
- Public Works Director
- Mosquito Control Tech I
- Staff Engineer (With PE)
- Maintenance Worker
- Crew Leader
- Animal Control positions
- Fire Service positions

SUMMARY

In addition to the expected negative comments that come from the outreach process, employees said the County can be a very positive place to work, and the vast majority of employees cited the friendly atmosphere, and quality of co-workers as reasons they remain with the County.

The information received from employees aided Evergreen Solutions in the development of recommendations and provided an excellent foundation for the remainder of this study.

Chapter 3 - Market Summary

External market comparisons provide the best and most direct method of determining the relative position of an organization in the market place. Specifically, market comparisons focus on the average of the market and range characteristics. As a result, market data can be used to evaluate overall structure, such as ranges; summarize overall market competitiveness, and capture the current highs and lows of the pay plan at a fixed point in time. Market data as it is gathered under this methodology is not an ideal tool for comparing individual salaries. Rather its intent is to provide analysis of overall market competiveness of an organization's salary structure. Given the sampling approach and market characteristics, a market comparison typically is not the sole determiner of recommended pay levels by classification nor does it allow for specific, quantifiable salary recommendations for individuals. Market analysis does not translate well at the individual level because individual pay is determined through a multitude of factors including geographical job market, performance, prior experience, education, and, in some cases, an individual's negotiation skills during the hiring process and the demand for the type of job. High demand fields often demand higher starting wages to compete with the private sector, thus temporarily driving up labor costs for these fields. This was observed with Information Technology in the 1990's and during the building boom in Florida in the early 2000's, with planning and engineering positions. With the downturn in the economy in recent years the demand for these jobs in particular has seen a reduction.

Prior to presenting the analysis, it should be noted that market analysis is best thought of as a snapshot of current market conditions. In other words, market conditions change, and in some cases change quickly. So while market surveys are useful for making updates to a salary structure, they must be done at regular intervals if the organization wishes to stay current with the marketplace. In the case of Sumter County, FL (County), it has been at least eight years since a comprehensive compensation study was completed without any interim adjustments to the plan or widespread re-slotting of positions as a whole. For that reason, it may be predicted that the market position of the County will be observed as somewhat lower than desirable. Market data are most useful in making adjustments to overall pay plans and making job classification placements within the overall pay structure.

Evergreen Solutions consultants conducted a comprehensive market salary and benefits comparison survey. A representative cross-sectional group of 50 job classifications was selected with input from the County's project team.

Survey results for the salary minimums, midpoints, and maximums are presented in Exhibit 3A. When seeking to compare the County to its peers, a number of factors were taken into account, such as geographic location and relative population size. A list of 30 survey targets was developed and approved by the County prior to commencing the survey. The targets included: (continued next page)

- City of Ocala
- City of Leesburg
- City of Bushnell
- City of Clermont
- City of Inverness
- Hernando County
- Pasco County
- Polk County
- Levy County
- Hillsborough County

- City of Apopka
- City of Tampa
- Dade City
- City of Brooksville
- City of Zephyrhills
- City of Dunnellon
- Floral City
- Lake County
- Citrus County
- Marion County
- FCI LOW Coleman – Fed. Prison, Coleman FL
- Lake Corr. Inst. - State Prison, Clermont FL
- Sumter Corr. Inst. - State Prison, Bushnell FL
- Southwest Florida Water Management District
- Sumter County Schools
- Village Community Development District
- SECO Energy/ Sumter Electric
- Walmart
- Progress Energy/Florida Power and Light
- CSX Railroad

Market data was submitted by 20 of the 30 desired target organizations. This is a significant level of response and strengthens the conclusions drawn by this survey. Data collected outside of the County was adjusted for Cost of Living using Enterprise Florida and University of Florida annual cost of living index factors which are divided state-wide by county. This calculation allows salary dollars from entities across the state to be compared in relevant Sumter County spending power.

Predictably, those organizations that elected not to participate in the salary survey were primarily those in the private sector. In fact, not a single private sector peer identified provided data for this analysis. In lieu of direct data gathered from these companies, secondary data from the Economic Research Institute (ERI) was collected for the benchmark classifications to provide the private sector perspective. ERI is chosen because we want the lowest level of aggregation that is allowed. Most third parties will not provide the actual response data, but will allow some aggregation and disaggregation of the data. ERI offers a considerable amount flexibility on defining the market and customizing jobs, so they are one of our partners of choice.

Sixty five job classifications were selected as benchmark positions for the County. The selection process was based on the goal of having a representative sample of jobs that were proportionately distributed among the job families, pay grades, departments and elected officials' offices.

Market Minimums

As Exhibit 3A illustrates, at the minimum of the respective salary ranges, the County is on average; approximately 0.33 percent above market, across all surveyed job titles after cost of living is taken into account. While the cumulative average differential is effectively at market, some position ranges did fall above and below market.

Based on the data gathered at the surveyed market minimum for these benchmark positions, the following can be determined:

- The surveyed position differences ranged from a low of 71.7 percent below market in the case of the Deputy Appraiser I classification to a high of 58.1 percent above market for the Tax Supervisor classification. It should be noted that these are pay range differentials and not salary differentials and are not indications that the incumbents in these positions are over or under paid.

  - County compensation data was not available for 11 classifications. This means that the data collected from market peers for these classifications are presented in Exhibit A but are not compared to present County ranges. These positions are not currently assigned

formal pay grades with established ranges so while market data were collected for them, as displayed in the exhibit, those market ranges cannot be used to assess the competitiveness of the County's ranges, since they do not exist.

- Elections Specialist I
- Election Service Center Manager
- Chief Deputy
- Crime Scene Evidence Specialist
- Truancy Deputy
- Patrol Sergeant
- Detective
- Fleet Clerk
- Lead Dispatcher
- Emergency Management Director

- Of the 54 County positions for which market minimum data was collected, 20 reported to be below market which represents 37 percent of these benchmarks.

- A total of 9 positions indicated market differentials at the pay range minimum that were greater than ten percent below market. These are listed below with their market differentials:

  - Deputy Appraiser I - 71.72 percent below market
  - Firefighter - 51.06 percent below market
  - Drivers License Manager - 32.14 percent below market
  - Fire Chief - 25.64 percent below market
  - Staff Engineer - 22.11 percent below market
  - Transit Manager - 18.17 percent below market
  - Sign Shop Technician - 15.60 percent below market
  - Veteran's Service Counselor - 12.07 percent below market
  - Appraisal Services Manager - 11.97 percent below market

- Market differentials as dramatic as those observed in the case of the Deputy Appraiser I, Firefighter, and Drivers License Manager are indicative of less accurate market title matches by salary survey participants. For example, many of the County's peers require EMT certification for their Firefighter position. The County does not, and their pay grade reflects this. Drivers License Managers in other jurisdictions manage entire programs or divisions where that is not the case with the County where this is primarily a clerical and customer service oriented position. For this reason, dramatic upgrades for these positions will not likely be recommended.

- Of the 20 below market classifications, they are an average of 15.8 percent below market.

Market Midpoints

Market Midpoint is important to consider because it is commonly referred to as the closest estimation of full competence and market average compensation for any given classification. The process by which employees move from entry level (minimum salary) to midpoint in a pay grade typically takes between 6 and 10 years. A midpoint compensated incumbent should be fully functional in their classification. At certain times in history when step-based pay plans were more popular and widely utilized, employees attained midpoint at a prescribed point in time based on annual steps. In an open-range or broad band pay plan this process is more fluid and commonly based on COLA increases or a merit-based pay system.

Exhibit 3A depicts salary comparison data at the range midpoints for both the County and its survey peers. The exhibit demonstrates that the County on average is 0.94 percent above market at the midpoint. At the market midpoint, the benchmark positions ranged from a low of 77.4 percent below market for the Deputy Appraiser I to a high of 46.5 percent above market for the Tax Supervisor classification.

As these differentials are compared to those established at the range minimum, an uncommon consistency is observed and should be kept in mind as the County's market position is further analyzed. The observed difference between the County and the market stays within 0.5 percent from minimum to midpoint. If this trend continues at the range maximum, then clear determinations can be made about the structure of the pay plan.

Based on the data gathered at the market midpoint of the salary range, the following can be determined:

- Nineteen of the 54 classifications for which data was received were found to be below market at the midpoint which represents 35.2 percent of all benchmarks.
- Of the positions below market at this central point in the range, it was found that they were an average of 16.4 percent lower than their peers.
- Nine classifications (16.7 percent) were greater than ten percent below market.

The fact that distance from midpoint is so close to the market differential observed at minimum indicates that the pay plan represented by market average to this point and the pay plan present in the County are constructed extremely similarly. The continuation of this trend at the pay range maximum will further support this hypothesis.

Market Maximums

County pay range maximum values as they compare to the survey respondents are also illustrated in Exhibit 3A. Range maximum is important for consideration because it represents the top earning potential for an incumbent in any classification. It also represents the highest dollar amount that an employer is willing to pay for high levels of knowledge, skills and ability in conjunction with certain intangible elements such as institutional knowledge or extensive professional experience.

A market competitive range maximum can often be an important recruiting tool when seeking high level recruits who have the potential of bringing an uncommon level of expertise to an organization. For example, if the County were recruiting a Director level position and were attempting to attract an incumbent with 20 years of experience who is relocating to Florida from another part of the country

with higher regional compensation such as the Northeast United States, the range maximum may be appropriately offered to that prospective employee to increase the chances of recruiting them.

This point of analysis shows the continuation of the trends noted in the minimum and midpoint comparisons. The overall pay plan changes competitive position by a statistically insignificant amount by reflecting an average maximum value that is 1.19 percent above market which is within two tenths of a percent of the differential observed at midpoint.

The comparison of market maximums yielded the following considerations:

- Of the 54 positions with valid comparisons, 19 reported maximum salaries lower than the market maximum.
- Of these below market positions, 8 (14.8 percent of the total) reported range maximums greater than ten percent below market.
- At the survey maximum, differentials range from a low of 88.9 percent below market for the Drivers License Manager to a high of 34.9 percent above market for Tax Supervisor.

While there are specific classifications that do appear to be placed in pay grades that fall short of market levels, the most dramatic outliers on either side, such as the Tax Supervisor, the Deputy Appraiser I, and the Drivers License Manager classifications is likely a result of poor market matches reported by salary survey peers. A small amount of this is expected in every salary survey, and in a study which includes 65 benchmarks, it may be expected that some bad matches will be reported. That being said, on average each of the 54 benchmarks had 11 points of comparative data; some had as few as two while others had as many as 19 peer reported data points that were factored into the analysis. The average of 11 is very strong, however, and supports a relatively high level of confidence in the data as reported. Dramatic observed market differentials may warrant classification analysis of these jobs to ensure that the duties represented in the descriptions for these jobs accurately reflect those being performed by incumbents.

It should be noted that the standing of a classifications pay range compared to the market is not a definitive assessment of the individual employee's salaries being equally above or below market. It does, however, speak to the County's ability to recruit and retain talent over time. If starting pay is significantly lower than the market would offer, the County will find itself losing out to their market peers when they seek to fill a position. It is equally true that market differentials at the maximum will serve as a disincentive for tenured employees to remain employees of the County. The County currently finds itself in an unusually level position with regard to the market. The fact that the market average ranges are so close to those same range points indicates that the County is utilizing a pay plan that mirrors the average structure present in the labor market. They are virtually identical, on average, when minimum, midpoint, and maximum are analyzed. Depending on the County's compensation philosophy and goals, changes to the structure may or may not be warranted. The County has a stated compensation goal of being fairly placed with the market and they appear to have achieved that.

EXHIBIT 3A SUMTER COUNTY
SALARY SURVEY MARKET AVERAGES AND DIFFERENTIALS

ID	Classification	# Resp.	Min		Mid		Max	
			Avg	% Diff	Avg	% Diff	Avg	% Diff
41	Fire Chief	11	$ 65,320.58	-25.64%	$ 82,565.76	-22.63%	$ 99,810.94	-20.74%
33	Staff Engineer	11	$ 45,104.74	-22.11%	$ 56,474.05	-18.06%	$ 68,027.97	-15.82%
45	Transit Manager	5	$ 48,113.89	-18.17%	$ 62,810.47	-19.11%	$ 77,507.05	-19.70%
15	Sign Shop Technician	9	$ 23,799.21	-15.60%	$ 29,898.02	-12.13%	$ 35,996.83	-9.95%
31	Veteran's Service Counselor	5	$ 26,698.99	-12.07%	$ 34,038.73	-10.34%	$ 41,378.48	-9.25%
51	Appraisal Services Manager	4	$ 45,113.27	-11.97%	$ 59,829.60	-14.67%	$ 74,545.93	-16.37%
36	Animal Control Officer	4	$ 24,811.07	-9.32%	$ 31,954.91	-8.73%	$ 39,098.75	-8.36%
23	IT Systems Coordinator	13	$ 40,134.87	-8.66%	$ 50,577.42	-5.73%	$ 61,160.98	-4.13%
46	Budget/Purchasing Director	12	$ 50,527.94	-7.17%	$ 64,323.88	-5.36%	$ 78,595.22	-4.85%
8	Driver I	7	$ 20,998.37	-7.10%	$ 26,339.34	-3.74%	$ 31,849.54	-2.17%
34	Office Supervisor	10	$ 29,089.82	-5.46%	$ 36,955.39	-3.47%	$ 44,992.57	-2.61%
35	Parks Coordinator (Crew Leader)	14	$ 31,952.74	-5.10%	$ 40,326.91	-2.43%	$ 48,701.08	-0.75%
11	Parks Groundskeeper	15	$ 20,554.36	-4.84%	$ 25,915.69	-2.07%	$ 31,362.59	-0.61%
43	HR - Administrative Services Manager	13	$ 49,321.00	-4.61%	$ 63,276.93	-3.64%	$ 77,729.76	-3.70%
28	Risk Management Specialist	11	$ 28,731.66	-4.17%	$ 36,426.50	-1.99%	$ 44,421.36	-1.31%
52	Mapping Coordinator	7	$ 29,303.51	-2.39%	$ 37,459.40	-1.07%	$ 45,615.28	-0.24%
16	Budget & Purchasing Coordinator	12	$ 30,470.58	-0.23%	$ 38,794.62	1.46%	$ 47,118.67	2.52%
12	Maintenance Worker	16	$ 19,592.31	0.07%	$ 24,546.17	3.32%	$ 29,571.51	5.14%
25	Library Supervisor	10	$ 31,192.03	2.30%	$ 39,977.78	3.30%	$ 48,974.57	3.52%
29	Senior Programmer Analyst Coord	10	$ 43,652.29	2.76%	$ 55,566.19	4.43%	$ 67,677.49	5.20%
42	Housing Services Manager	7	$ 43,581.31	2.92%	$ 54,999.18	5.40%	$ 66,417.05	6.96%
26	Planning Technician	12	$ 25,452.23	3.10%	$ 32,142.21	5.50%	$ 38,832.18	7.01%
2	Library Assistant	8	$ 19,700.62	4.31%	$ 25,073.84	5.96%	$ 30,542.75	6.71%
7	Office Assistant	15	$ 18,755.15	4.34%	$ 23,341.11	8.07%	$ 27,902.01	10.50%
32	Working Foreman EO	13	$ 30,072.29	5.80%	$ 37,981.51	8.13%	$ 46,083.67	9.21%
24	Human Resources Specialist	14	$ 27,274.16	5.82%	$ 34,628.93	7.66%	$ 42,196.73	8.35%
21	Fire Plans Examiner-Inspector	11	$ 40,258.30	5.86%	$ 50,854.12	8.16%	$ 61,615.16	9.37%
13	Mechanic	17	$ 25,838.19	6.32%	$ 32,495.92	9.01%	$ 39,278.02	10.42%
30	Technical Services Coordinator	7	$ 34,552.17	6.46%	$ 44,172.70	7.66%	$ 54,040.29	7.99%
10	Maintenance Technician I	16	$ 23,316.24	6.79%	$ 29,324.17	9.48%	$ 35,386.50	11.04%
44	Public Works Director	11	$ 64,844.03	6.94%	$ 83,368.64	7.61%	$ 101,893.25	8.03%
18	Building Support Technician	12	$ 24,441.75	6.95%	$ 30,746.00	9.61%	$ 37,050.25	11.28%
20	Employee Benefits Specialist	11	$ 28,158.41	7.38%	$ 35,849.68	8.94%	$ 43,733.20	9.52%
9	Equipment Operator II	17	$ 24,234.90	7.74%	$ 30,693.87	9.76%	$ 37,228.98	10.85%
4	Technical Services Assistant	10	$ 22,929.60	8.33%	$ 29,094.86	10.19%	$ 35,452.13	10.87%
3	Staff Assistant I	19	$ 20,778.62	8.45%	$ 26,382.56	10.23%	$ 31,984.34	11.35%
5	Staff Assistant II	16	$ 22,859.74	8.61%	$ 28,904.65	10.78%	$ 34,939.87	12.16%
14	Shop Foreman R & B	11	$ 32,117.97	8.71%	$ 41,327.41	9.29%	$ 50,762.30	9.25%
1	Housing Assistant I	8	$ 23,914.87	8.95%	$ 30,432.45	10.53%	$ 37,182.27	10.96%
6	Staff Assistant III	15	$ 24,910.14	9.69%	$ 31,553.30	11.65%	$ 38,192.93	12.90%
40	Community Services Director	7	$ 59,431.29	1.27%	$ 76,927.05	1.32%	$ 94,422.80	1.35%
19	Parks Crew Leader	16	$ 27,044.01	11.04%	$ 34,154.10	13.25%	$ 41,403.51	14.34%
53	Records Administrator	8	$ 32,433.80	11.25%	$ 40,658.78	14.09%	$ 48,883.76	15.87%
38	Assistant Housing Manager	4	$ 31,963.02	13.47%	$ 40,761.99	14.79%	$ 49,560.96	15.62%
47	Library Services Manager	7	$ 47,022.37	13.68%	$ 59,868.67	15.33%	$ 73,391.22	15.47%
54	Customer Service Rep I	16	$ 20,167.60	14.34%	$ 25,581.43	-8.65%	$ 31,083.09	-32.02%
22	GIS Coordinator	11	$ 41,943.75	15.28%	$ 53,329.46	16.82%	$ 64,715.17	17.79%
39	Assistant Public Works Director	9	$ 50,512.85	16.09%	$ 64,585.83	17.15%	$ 78,658.81	17.82%
27	Probation Officer	2	$ 26,437.13	17.19%	$ 33,912.09	17.97%	$ 41,387.04	18.46%
17	Building Inspector	11	$ 37,091.86	21.33%	$ 46,486.24	23.86%	$ 55,880.63	25.45%
55	Tax Supervisor	3	$ 28,378.12	58.06%	$ 36,183.20	46.52%	$ 43,988.27	34.98%
48	Elections Specialist I	4	$ 20,900.04	CDU*	$ 27,115.21	CDU*	$ 33,330.37	CDU*
49	Election Service Center Manager	2	$ 35,441.82	CDU*	$ 46,553.18	CDU*	$ 57,664.53	CDU*
57	Chief Deputy	7	$ 63,014.74	CDU*	$ 75,082.98	CDU*	$ 87,151.23	CDU*
58	Crime Scene Evidence Specialist	9	$ 26,102.41	CDU*	$ 32,824.84	CDU*	$ 39,821.04	CDU*
59	Truancy Deputy	4	$ 34,493.40	CDU*	$ 45,525.63	CDU*	$ 54,519.95	CDU*
60	Patrol Sergeant	8	$ 47,583.55	CDU*	$ 55,637.09	CDU*	$ 63,690.64	CDU*
61	Detective	8	$ 36,746.38	CDU*	$ 45,253.27	CDU*	$ 54,041.01	CDU*
62	Fleet Clerk	10	$ 29,162.95	CDU*	$ 36,827.85	CDU*	$ 44,492.76	CDU*
63	Lead Dispatcher	11	$ 26,266.35	CDU*	$ 33,286.83	CDU*	$ 40,413.27	CDU*
64	Emergency Management Director	7	$ 64,499.05	CDU*	$ 82,117.51	CDU*	$ 100,526.41	CDU*
	Overall	**11**		**0.33%**		**0.94%**		**1.19%**

*CDU indicates that traditional pay ranges or grades are not currently in use for these classifications by their respective elected officials

Source: Evergreen Solutions, August 2010

Three classifications were removed from the market analysis for consideration in the solution due to poor market peer matches. The Deputy Appraiser I was matched by the market peers to positions that were second in command of their respective departments. The Firefighter among peer organizations requires EMS or Paramedic certification in many cases which drove up the market average pay grade greatly. The County has "Schedule C" dealing with extra pay for certifications. Similarly, the Drivers License Manager position among peers was matched to a position of upper management over an entire department or division whereas in the County it is primarily a clerical and customer service oriented position. For these reasons, these positions have been removed from the market exhibit.

Salary Survey Conclusion

From the analysis of the data gathered in the external labor market assessment, the following major conclusions can be reached:

- The County is approximately 0.33 percent above the market average minimum across all benchmark titles.
- The County overall is 0.94 percent above the market midpoint average across all titles included in the survey.
- At the maximum of the range, surveyed County jobs are on average 1.19 percent above market average.
- Taken together, this indicates that County pay ranges are effectively keeping pace with the market, both in structural terms (the dimensions of the plan) and in competitive terms (the value of the grades). Some positions may warrant market-based upgrades while other more dramatic outliers warrant additional classification analysis.

The County currently finds itself in an unusually level position with regard to the market. The fact that the market average ranges are so close to those same range points indicates that the County is utilizing a pay plan that mirrors the average structure present in the labor market. They are virtually identical, on average, when minimum, midpoint, and maximum are analyzed. Depending on the County's compensation philosophy and goals, changes to the structure may or may not be warranted. If the County desires to be a compensation leader, some changes are needed. If the goal of the County is to be "at" market value on average, they have effectively achieved this goal.

Chapter 4 - Solution

INTRODUCTION

The analysis of Sumter County's (County) compensation systems revealed a number of strengths and weaknesses that are not uncommon in a public organization. The County possesses a system that was designed to be fair, uniform, comprehensive, transparent, and well stratified based on work performed. Given the results of the market analysis outlined in chapter 3, there does not appear to be any systematic market lagging. The County can confidently say that by in large, they are competitive with their labor market. That being said, some jobs and associated job families were discovered to be slightly behind market.

Arriving at the overall recommended solution for the County is a detailed process involving all components of the research conducted. Research includes:

- *Outreach* - Evergreen consultants collected anecdotal data from County staff and management throughout the outreach component of the study.
- *Current Environment Review* - Internal structure (including compensation structure, practices, etc.) was analyzed versus best practices and market trends and a statistical assessment of current conditions was completed.
- *Market Analysis* - External equity was analyzed based on market compensation data collected from peer organizations.

The remainder of this chapter presents the recommendations by category. The categories include:

1. Compensation
2. Administration
3. Summary

4.1 COMPENSATION

FINDING

Where classification analysis is primarily designed to identify and rectify issues of internal equity, compensation analysis involves assessing and improving external equity. Specifically, external equity deals with how well an organization compensates similar work in comparison to its market peers. Based on Evergreen Solutions' analysis, the compensation structure was virtually even with the market across the entire pay range. As a result, Evergreen Solutions is recommending no changes to the compensation structure. The County has

implemented a pay plan that nearly exactly mirrors the cost of living adjusted market values present in the identified peer organizations.

Within the overall favorable market analysis there were, however, pockets of market inequity. Given the fact that the pay plan itself is decidedly strong, those positions which exhibited inequity can simply be upgraded to match their market position.

When individual classifications are upgraded in response to observed market differentials in isolation, it can have unanticipated ripple effects on neighboring classifications. Thus, adjustments must often be made for entire job series or families. This is the case in Sumter County and has been addressed in **Exhibit 4A**.

Evergreen Solutions recorded limited market inequity but in order to address it and not create worsened internal inequity, 26 total job classifications are recommended for upgrades. A complete list of those affected classifications is displayed below in **Exhibit 4A**.

EXHIBIT 4A SUMTER COUNTY
PROPOSED CLASS UPGRADES AND TITLE CHANGES

Job Title	Current Range	Proposed Range	Proposed Job Title Change
Animal Control Officer Coordinator	17	18	
Appraisal Services Manager	Not In Current Range	27*	
Budget/Purchasing Manager	28	29	
Clerk/Driver I	12	13	
Crew Leader	19	20	
Deputy Fire Chief - Administration	28	32	
Deputy Fire Chief - Operations	28	32	
Director of Community Services	33	34	
Driver I	10	11	
Driver II	11	12	
Drivers License Manager	Not In Current Range	26*	
Fire Chief	30	34	
Firefighter	10	12	
Firefighter - Fleet Maintenance Tech	10	12	
Groundskeeper	10	11	
Human Resources/Administrative Services Manager	28	29	
IT Support Technician II	21	22	IT Support Technician
IT Systems Coordinator	23	25	
Kennel Coordinator	15	16	Animal Control Coordinator
Office Supervisor	17	18	
Officer	13	14	Animal Control Officer
Risk Management Specialist	17	18	
Sign Shop Tech	11	14	
Staff Engineer	23	27	
Transportation Manager	25	28	
Veterans Service Counselor	14	15	

Source: Evergreen Solutions, August 2010

The exhibit proposes pay grade increases for positions which include those identified as below market in **Chapter 3** in addition to positions directly connected to those below market positions organizationally. Changes to pay grades should not be made in isolation;

It should be noted that the dramatic market differential observed in **Chapter 3** did not result in as dramatic an upgrade for the Firefighter position. This is due to the fact that many of the County's peers require certification as an EMT or Paramedic for their entry level firefighters. Sumter County has adopted a detailed schedule of compensation additions that can be achieved through certifications earned by their Firefighters. The *"Schedule 'C' Full-time Firefighter Certification Incentive"* document details these additions to pay and allows the County to keep their firefighters in one consolidated pay grade while still rewarding their achievement of advanced certification. That being said, a small upgrade was recommended in recognition of the fact that adjusted hourly wages for Firefighters with EMT certifications earning an additional 53 cents per hour still fall below market and warrant some adjustment.

Additionally, the market differential observed for the Deputy Appraiser I classification was the result of a bad match where the market respondents interpreted the class title to be that of the Deputy Department head. That is not the case in the County and as such, no recommendation is proposed for that position.

Also included in this exhibit is a column for classification title changes which are presented here for the County's benefit. It is unclear if, for example, the IT Support Technician series of jobs has a vacancy at the "I" level or if that classification was eliminated. If the County has no plans to encumber this classification then it should be eliminated and the IT Support Technician II class should be re-named to suit.

The "Officer" classification is recommended for revision simply to clarify its placement within the County and to make the name representative of the work being done. This is often the easiest type of classification change to justify and to overlook. If the County desires to clarify this class title, doing so is easy.

FINDING

Another important factor of a compensation system is the manner in which employees move through the pay plan. There are predominately three approaches adopted by most public organizations:

- Step
- Cost of living
- Merit

In the past, most public organizations utilized a grade and step approach similar to the former pay system used by the County which incorporated predetermined, percentage-based pay steps in each pay grade. In this approach, all employees at the same step in the same pay grade received the same compensation and an employee moved through the steps

based on years of service until a maximum step was reached. At present, the County utilizes an open range pay plan for all employees with the exception of some elected officials' offices where salary is determined without a pre-established pay grade. Step plans continue to thrive in paramilitary style environments such as police and fire departments where strict rank structures are adhered to. Step plans also remain popular among unionized workforces for their predictability and the way in which they lend themselves to negotiated annual increases.

Many organizations, like Sumter County, have rightfully moved away from the step plan approach and adopted a "cost of living" centered approach. The "cost of living" centered approach draws on a preselected metric that captures the percentage change in the cost of living based on a combination of goods during a fixed period of time. Pay grades are established based on market conditions and employees are adjusted or moved through the pay grades based on the percentage change in the cost of living during the period. This open-range, cost of living approach is often supported by pay-for-performance or merit based systems where employee compensation is adjusted in accordance with their performance levels and certain measurable outcomes of their work.

Merit-based approaches arose in response to concerns with differentiating the performance of public employees and the desire to emulate the reward approaches of the private sector. However, once adopted, it is common for the merit-based approaches to function more like the cost of living approach since most employees receive the same score during the evaluation process (based on budget constraints) and thus there is little differentiation in the increases given. Moving incumbents through the pay plan based on actual performance is preferable to other alternatives if the system is well managed.

RECOMMENDATION 4-1

Evaluate the feasibility of implementing a merit based pay plan.

Evergreen Solution's recommends conducting a full review of the performance management system (i.e., tools, policies, procedures, etc.) and, moving forward, utilizing employee performance as a standard for compensation increases. Within this framework, employee compensation increases should be applied to help progress employees through the pay range and at the same time promoting performance to help achieve the organization's goals.

A subjective merit pay system is a substantial initiative that would ensure that performance is the key to organizational productivity. In order for the organization to ensure that the system is not abused, measures should be put in place to ensure that individual bias and budgetary issues are not factors in individual evaluations. In a well integrated merit pay system, employee performance is evaluated prior to budget allotments and subsequent salary increases are given as a percentage of total allotment (i.e., funds are distributed based on the relative scores of employees) versus assigning scores based on budgetary determinations.

FINDING

Once the proposed compensation changes are made, the next step is to transition employees into their new grades. Typically, there are two primary steps for implementation – slotting jobs into the structure and a "bring employees to the proposed minimum salary" calculation. Occasionally compression adjustments are recommended as well. Compression adjustments are typically given to restore the pay spread between employees that have been moved as a result of an adjustment to minimum and those that were not affected. In this scenario, compression adjustments would be considered Step Three.

RECOMMENDATION 4-2

Install identified classifications into proposed pay grades and bring all employees up to the minimum salary of the proposed pay grade.

Step 1 of the process is to slot individual classifications into their proposed pay grades based on external equity status and internal equity hierarchy. As is the most common approach in studies like this, a representative sample of benchmark classifications was submitted to the market for comparison. Following the initial slotting, job series changes are analyzed and evaluated to ensure that proper alignment is maintained between different levels of jobs (i.e., Operator licenses A, B, and C and supervisory relationships).

Step 2 of the plan is to slot individual incumbents into the new compensation system and observe the outcome. Once this is done, it is conceivable that a small number of incumbents may be paid a current salary that is below the minimum of the proposed range. These individuals should be raised to the proposed minimum if necessary. By in large, individual salaries of incumbents are expected to fall within the ranges identified in the market analysis, and traditionally, a salary that falls within the market average range is viewed as "competitive". This fact is important to realize when one analyzes the proposed pay grades presented. The cost impact of this recommendation is expected to be very small.

4.2 ADMINISTRATION

FINDING

The County currently has a broad policy for dealing with employees who are topped out in their pay grades. Such a policy should direct the compensation of these employees in every situation and should deal with the fact that pay grade maximums are true maximum salaries. For that reason, a more robust policy should be developed.

RECOMMENDATION 4-3

Develop a more comprehensive policy dealing with employees being paid at or above the maximum of their pay grade.

A sample of how this policy might be worded is provided below for the County's evaluation and perusal. They may adopt or amend it in any way they desire but with all formal policies, should have their attorney review its soundness and tailor it to fit the style and demeanor of other such established policies.

Topped-Out Compensation Policy

No incumbent shall be compensated above the established maximum of their respective established pay grade.

Any incumbent paid at their pay grade's maximum shall not have their salary increased until a time at which the value of the pay grade is increased, either in response to changes in market value, reclassification of the position, or increases in cost of living.

Any incumbent paid above their pay grade's maximum shall not have their salary increased until a time at which the value of the pay grade is increased beyond their current salary, either in response to changes in market value, reclassification of the position, or increases in cost of living.

FINDING

Any compensation system will fail to meet a municipality's needs if it does not have strong administrative support. Recommendations are derived from data for a fixed period of time. In other words, compensation plans have definitive shelf lives, after which, they will fail to compete with the market and cause recruitment and retention strain for the County over time. Without proper maintenance, the compensation structure will lose its effectiveness and market competitiveness over a period of three to five years. Maintenance is the hidden need and cost of most systems. While the County's present plan appears to be meeting its needs and mirroring the market in overall competitiveness, the County can only hope to maintain this position through regular maintenance.

RECOMMENDATION 4-4

Select a small sample of classifications and conduct a localized survey of market values and benefit changes on an annual basis to determine market competitiveness and make appropriate adjustments.

The County should maintain its efforts to keep pace with public sector growth in terms of employee salaries. In order to maintain its competitiveness, Human Resources should select a small sample of classifications, particularly those with recruitment or retention problems, and conduct a survey of peer organizations to determine the relative external ranges of these classifications. This commitment to competitiveness is all the more important when one examines the current economic conditions. Many economists have predicted that the present economic crisis is causing a buildup of demand in the labor market. Many are also indicating that when economic conditions begin to soften in the near future that the potential exists for a sudden rash of movement in the labor market. People who have "tolerated" their stable jobs and accepted lower wages may tend to be more willing to change jobs for increases in pay.

The Human Resources staff should contact market peers directly or access readily available secondary salary survey database resources to make determinations about market competitiveness and recommend appropriate adjustments.

The County should ensure that identified administrative practices are put into place to maintain competitive and equitable compensation and classification over time. These annual surveys will work to ensure that external equity is maintained. Any changes made to individual classifications should be separate from individual salary adjustments, unless relevant changes move the salary outside of the proposed salary range.

FINDING

In order to maintain market competitiveness between compensation and classification studies, the County must continue adjusting its pay plan on an annual basis. Rather than relying only on consumer price index (CPI) values for cost of living adjustments, the County would benefit from contacting their local peer group and determining their approach to pay plan adjustments and consider that in addition to consistent economic indicators such as CPI.

RECOMMENDATION 4-5

Adjust the pay plan each year based on the results of the average movement of peer pay levels.

Human Resources should reevaluate this list every couple of years to ensure that it contains the most relevant labor market peers and make any necessary adjustments. The County should contact the identified peers each year and request information regarding the distance each peer's pay plan is being increased and any changes to benefits. By determining the average percent increase of peer pay plans and benefit offerings, the County can ensure its pay plan and other factors are increasing at the same relative speed as its peers, thus maintaining or improving its relative position depending on the County's compensation philosophy.

FINDING

Inevitably, compensation is subject to changes in the external market based on best practices and other trends for human resources management. Given this understanding, the County should ensure that its structure is up to date and reflective of best practices.

RECOMMENDATION 4-6

Conduct a comprehensive classification and compensation study every three to five years.

While compensation-only studies such as this are helpful in assessing market position vis-à-vis a group of peer organizations, a comprehensive study which includes classification analysis enables an organization to take a more complete look at both sides of the human resources equation.

The County would be well served to prevent the long term invalidation of its compensation and classification structure by conducting a study of this kind as a measure of preventative maintenance. Jobs change over time and the compensation market can shift quickly. These subtle changes can and do compound over time and produce undesired consequences in the long term.

Such efforts to maintain the system are viewed as a sign that the County's leaders value their workforce and are willing to take serious steps to preserve the competitiveness of their compensation plan and practices by employees.

4.3 SUMMARY

The County should be proud of its dedication to high-quality service and continuous improvement. Evergreen Solutions found that employees at all levels were committed to their jobs and to the County, and also committed to maintaining and improving the positive working atmosphere they enjoy. Evergreen Solutions' recommendations build upon the strengths of the current compensation system and work to improve the challenges identified by employees, management, and the project team.

Evergreen Solutions would like to recognize the efforts of Kitty Fields from the County for her efforts. A study of this significance often can be sidetracked and slowed down by a less than attentive client-side project team; however the County should be proud of Ms. Fields for her commitment to making this a smooth and efficient process.

	Job Title	EMP	Empl No	09/10 Hourly Base Rt	Annual	Notes:	Range	Adjusted Range	COLA	Adjustment Factor	Total Adjustment	FY 10/11 RATE	Annaul	Total Incr	COLA Incr (hourly)	Adjustment Incr (hourly)	Annual Adjustment	Approx. Fringe on Adjustment
	NON-SUPERVISORY EMPLOYEES																	
1	AC Officer	Oliver	915	10.87	22,696.56		13	14	0.0251	0.0500	0.0751	11.69	24,408.72	1,712.16	0.27	0.54	1,127.52	225.50
2	AC Officer	Miller	751	10.87	22,696.56		13	14	0.0251	0.0500	0.0751	11.69	24,408.72	1,712.16	0.27	0.54	1,127.52	225.50
3	AC Officer	Young	871	10.87	22,696.56		13	14	0.0251	0.0500	0.0751	11.69	24,408.72	1,712.16	0.27	0.54	1,127.52	225.50
4	AC Officer	Belancin	754	11.20	23,385.60		13	14	0.0251	0.0500	0.0751	12.04	25,139.52	1,753.92	0.28	0.56	1,169.28	233.86
5	AC Officer	Stokes	549	10.87	22,696.56		13	14	0.0251	0.0500	0.0751	11.69	24,408.72	1,712.16	0.27	0.54	1,127.52	225.50
6	Driver I	Schuh	766	9.67	20,190.96		10	11	0.0251	0.0500	0.0751	10.40	21,715.20	1,524.24	0.24	0.48	1,002.24	200.45
7	Driver I	Thorn	728	9.68	20,211.84		10	11	0.0251	0.0500	0.0751	10.41	21,736.08	1,524.24	0.24	0.48	1,002.24	200.45
8	Driver I	Snyder	866	9.39	19,606.32		10	11	0.0251	0.0500	0.0751	10.10	21,088.80	1,482.48	0.24	0.47	981.36	196.27
9	Driver I	Mullan	726	9.72	20,295.36		10	11	0.0251	0.0500	0.0751	10.45	21,819.60	1,524.24	0.24	0.49	1,023.12	204.62
10	Driver I	Boone	069	14.96	31,236.48		10	11	0.0251	0.0500	0.0751	16.08	33,575.04	2,338.56	0.38	0.75	1,566.00	313.20
11	Driver I	Correll	552	10.27	21,443.76		10	11	0.0251	0.0500	0.0751	11.04	23,051.52	1,607.76	0.26	0.51	1,064.88	212.98
12	Driver I	Vacant	000	11.29	23,573.52		10	11	0.0251	0.0500	0.0751	12.14	25,348.32	1,774.80	0.28	0.56	1,169.28	233.86
13	Driver I	Franklin	239	12.33	25,745.04		10	11	0.0251	0.0500	0.0751	13.26	27,686.88	1,941.84	0.31	0.62	1,294.56	258.91
14	Driver I	Vacant	000	9.67	20,190.96		10	11	0.0251	0.0500	0.0751	10.40	21,715.20	1,524.24	0.24	0.48	1,002.24	200.45
15	Driver I	Harris	195	13.63	28,459.44		10	11	0.0251	0.0500	0.0751	14.65	30,589.20	2,129.76	0.34	0.68	1,419.84	283.97
16	Driver I	Pruitt	613	10.20	21,297.60		10	11	0.0251	0.0500	0.0751	10.97	22,905.36	1,607.76	0.26	0.51	1,064.88	212.98
17	Driver I	Ray	475	10.73	22,404.24		10	11	0.0251	0.0500	0.0751	11.54	24,095.52	1,691.28	0.27	0.54	1,127.52	225.50
18	Driver I	Rutherford	070	14.93	31,173.84		10	11	0.0251	0.0500	0.0751	16.05	33,512.40	2,338.56	0.37	0.75	1,566.00	313.20
19	Driver I	Weatherford	424	11.29	23,573.52		10	11	0.0251	0.0500	0.0751	12.14	25,348.32	1,774.80	0.28	0.56	1,169.28	233.86

	Job Title	EMP	Empl No	09/10 Hourly Base Rt	Annual	Notes:	Range	Adjusted Range	COLA	Adjustment Factor	Total Adjustment	FY 10/11 RATE	Annaul	Total Incr	COLA Incr (hourly)	Adjustment Incr (hourly)	Annual Adjustment	Approx. Fringe on Adjustment
20	Driver I	Heine	725	9.72	20,295.36		10	11	0.0251	0.0500	0.0751	10.45	21,819.60	1,524.24	0.24	0.49	1,023.12	204.62
21	Driver II	Smith, D	072	15.67	32,718.96		11	12	0.0251	0.0500	0.0751	16.85	35,182.80	2,463.84	0.39	0.78	1,628.64	325.73
22	Clerk/Driver I	Mills	832	10.87	22,696.56		12	13	0.0251	0.0500	0.0751	11.69	24,408.72	1,712.16	0.27	0.54	1,127.52	225.50
23	Clerk/Driver I	Smith, M	254	13.41	28,000.08		12	13	0.0251	0.0500	0.0751	14.42	30,108.96	2,108.88	0.34	0.67	1,398.96	279.79
24	Clerk/Driver I	Bradford	884	10.35	21,610.80		12	13	0.0251	0.0500	0.0751	11.13	23,239.44	1,628.64	0.26	0.52	1,085.76	217.15
25	Veterans Service Counselor	Allfrey	361	13.32	27,812.16		14	15	0.0251	0.0500	0.0751	14.32	29,900.16	2,088.00	0.33	0.67	1,398.96	279.79
26	Veterans Service Counselor	Smith, Deb	510	13.68	28,563.84		14	15	0.0251	0.0500	0.0751	14.71	30,714.48	2,150.64	0.34	0.68	1,419.84	283.97
27	Firefighter	Snow	763	10.16	28,000.96	Based on 2756 hours	10	12	0.0251	0.1000	0.1251	11.43	31,501.08	3,500.12	0.26	1.02	2,811.12	927.67
28	Firefighter	Helbig	369	12.09	33,320.04	Based on 2756 hours	10	12	0.0251	0.1000	0.1251	13.60	37,481.60	4,161.56	0.30	1.21	3,334.76	1,100.47
29	Firefighter	Hoogewind	625	12.09	33,320.04	Based on 2756 hours	10	12	0.0251	0.1000	0.1251	13.60	37,481.60	4,161.56	0.30	1.21	3,334.76	1,100.47
30	Firefighter	Hurst	288	12.12	33,402.72	Based on 2756 hours	10	12	0.0251	0.1000	0.1251	13.64	37,591.84	4,189.12	0.30	1.21	3,334.76	1,100.47
31	Firefighter	Burris, C	425	12.76	35,166.56	Based on 2756 hours	10	12	0.0251	0.1000	0.1251	14.36	39,576.16	4,409.60	0.32	1.28	3,527.68	1,164.13
32	Firefighter	Lovett	575	12.43	34,257.08	Based on 2756 hours	10	12	0.0251	0.1000	0.1251	13.98	38,528.88	4,271.80	0.31	1.24	3,417.44	1,127.76
33	Firefighter	Haugabrook	758	12.09	33,320.04	Based on 2756 hours	10	12	0.0251	0.1000	0.1251	13.60	37,481.60	4,161.56	0.30	1.21	3,334.76	1,100.47
34	Firefighter	Longest	860	11.75	32,383.00	Based on 2756 hours	10	12	0.0251	0.1000	0.1251	13.22	36,434.32	4,051.32	0.29	1.18	3,252.08	1,073.19
35	Firefighter	Jacques	618	12.10	33,347.60	Based on 2756 hours	10	12	0.0251	0.1000	0.1251	13.61	37,509.16	4,161.56	0.30	1.21	3,334.76	1,100.47
36	Firefighter	Foster	278	13.19	36,351.64	Based on 2756 hours	10	12	0.0251	0.1000	0.1251	14.84	40,899.04	4,547.40	0.33	1.32	3,637.92	1,200.51
37	Firefighter	Sickman	297	12.10	33,347.60	Based on 2756 hours	10	12	0.0251	0.1000	0.1251	13.61	37,509.16	4,161.56	0.30	1.21	3,334.76	1,100.47
38	Firefighter	Thalgott	367	13.18	36,324.08	Based on 2756 hours	10	12	0.0251	0.1000	0.1251	14.83	40,871.48	4,547.40	0.33	1.32	3,637.92	1,200.51
39	Firefighter	Stanberry	730	11.75	32,383.00	Based on 2756 hours	10	12	0.0251	0.1000	0.1251	13.22	36,434.32	4,051.32	0.29	1.18	3,252.08	1,073.19

	Job Title	EMP	Empl No	09/10 Hourly Base Rt	Annual	Notes:	Range	Adjusted Range	COLA	Adjustment Factor	Total Adjustment	FY 10/11 RATE	Annaul	Total Incr	COLA Incr (hourly)	Adjustment Incr (hourly)	Annual Adjustment	Approx. Fringe on Adjustment
40	Firefighter	Pitts	794	11.75	32,383.00	Based on 2756 hours	10	12	0.0251	0.1000	0.1251	13.22	36,434.32	4,051.32	0.29	1.18	3,252.08	1,073.19
41	Firefighter	Dawkins	779	11.75	32,383.00	Based on 2756 hours	10	12	0.0251	0.1000	0.1251	13.22	36,434.32	4,051.32	0.29	1.18	3,252.08	1,073.19
42	Firefighter	Larmie	820	11.75	32,383.00	Based on 2756 hours	10	12	0.0251	0.1000	0.1251	13.22	36,434.32	4,051.32	0.29	1.18	3,252.08	1,073.19
43	Firefighter	Ketcham	387	11.75	32,383.00	Based on 2756 hours	10	12	0.0251	0.1000	0.1251	13.22	36,434.32	4,051.32	0.29	1.18	3,252.08	1,073.19
44	Firefighter	Valenca	788	12.10	33,347.60	Based on 2756 hours	10	12	0.0251	0.1000	0.1251	13.61	37,509.16	4,161.56	0.30	1.21	3,334.76	1,100.47
45	*Firefighter - Fleet Maintenance Tech	Blockyou	399	12.75	26,622.00	Based on 2088 hours	10	12	0.0251	0.1000	0.1251	14.35	39,548.60	12,926.60	0.32	1.28	3,527.68	1,164.13
46	Groundskeeper	Bresnahan	656	10.60	22,132.80		10	11	0.0251	0.0500	0.0751	11.40	23,803.20	1,670.40	0.27	0.53	1,106.64	221.33
47	Sign Shop Tech	Beasley	233	12.58	26,267.04		11	14	0.0251	0.1500	0.1751	14.78	30,860.64	4,593.60	0.32	1.89	3,946.32	789.26
48	Staff Engineer	Wert	907	26.82	56,000.16		23	27	0.0251	0.2000	0.2251	32.86	68,611.68	12,611.52	0.67	5.36	11,191.68	2,238.34
49	IT Support Technician II	Brinson, J	391	20.34	42,469.92		21	22	0.0251	0.0500	0.0751	21.87	45,664.56	3,194.64	0.51	1.02	2,129.76	425.95
50	IT Coordinator	Robinson	084	25.56	53,369.28		23	25	0.0251	0.1000	0.1251	28.76	60,050.88	6,681.60	0.64	2.56	5,345.28	1,069.06
51	Risk Management Specialist	Webb, P	517	14.32	29,900.16		17	18	0.0251	0.0500	0.0751	15.40	32,155.20	2,255.04	0.36	0.72	1,503.36	300.67
	13 Position Descriptions											TOTALS	1,645,577.44	165,739.64	15.96	50.04	119,854.20	32,214.86

**Firefighter - Fleet Maintenance Tech position moves from 2088 hours in FY 09-10 to 2756 in FY 10-11*

SUPERVISORY EMPLOYEES

1	Kennel Coordinator	Shannon	858	12.58	26,267.04		15	16	0.0251	0.0500	0.0751	13.52	28,229.76	1,962.72	0.32	0.63	1,315.44	263.09
2	AC Officer Coordinator	Taberner	502	15.97	33,345.36		17	18	0.0251	0.0500	0.0751	17.17	35,850.96	2,505.60	0.40	0.80	1,670.40	334.08
3	Director of Community Services	Barsell	772	41.93	87,549.84		33	34	0.0251	0.0500	0.0751	45.08	94,127.04	6,577.20	1.05	2.10	4,384.80	876.96
4	Office Supervisor	Gamble	841	13.54	28,271.52		17	18	0.0251	0.0500	0.0751	14.56	30,401.28	2,129.76	0.34	0.68	1,419.84	283.97
5	Transportation Manager	Levesque	831	19.50	40,716.00		25	28	0.0251	0.1500	0.1751	22.91	47,836.08	7,120.08	0.49	2.93	6,117.84	1,223.57

	Job Title	EMP	Empl No	09/10 Hourly Base Rt	Annual	Notes:	Range	Adjusted Range	COLA	Adjustment Factor	Total Adjustment	FY 10/11 RATE	Annaul	Total Incr	COLA Incr (hourly)	Adjustment Incr (hourly)	Annual Adjustment	Approx. Fringe on Adjustment
6	Deputy Fire Chief - Administration	Burris, B	362	27.69	57,816.72		28	32	0.0251	0.2000	0.2251	33.92	70,824.96	13,008.24	0.70	5.54	11,567.52	3,817.28
7	Deputy Fire Chief - Operations	Greek	741	26.98	56,334.24		28	32	0.0251	0.2000	0.2251	33.05	69,008.40	12,674.16	0.68	5.40	11,275.20	3,720.82
8	Fire Chief	Gulbrandsen	247	35.82	74,792.16		30	34	0.0251	0.2000	0.2251	43.88	91,621.44	16,829.28	0.90	7.16	14,950.08	4,933.53
9	Crew Leader	Root	214	18.51	38,648.88		19	20	0.0251	0.0500	0.0751	19.90	41,551.20	2,902.32	0.46	0.93	1,941.84	388.37
10	Budget/Purchasing Manager	Bisner	813	30.12	62,890.56		28	29	0.0251	0.0500	0.0751	32.38	67,609.44	4,718.88	0.76	1.51	3,152.88	630.58
11	Human Resources/Administrative Services Manager	Fields	108	25.82	53,912.16		28	29	0.0251	0.0500	0.0751	27.76	57,962.88	4,050.72	0.65	1.29	2,693.52	538.70
	11 Position Descriptions											TOTALS	635,023.44	74,478.96	6.75	28.97	60,489.36	17,010.94