

Board of County Commissioners Agenda Request

Date of Meeting: April 2, 2024

Date Submitted: March 21, 2024

To: Honorable Chairman and Members of the Board

From: Edward J. Dixon, County Administrator
Dr. Lisa L. Burroughs, Director of Human Resources

Subject: Approval and Implementation of the Compensation Study

Statement of Issue:

This agenda item seeks Board approval and implementation of the Compensation Study.

Background:

Phase 1 of the compensation improvement plan has consisted of three steps:

- **Step 1** The BOCC increased the minimum starting salary to \$15.00 per hour system-wide.
- **Step 2** The BOCC authorized the development and implementation of a system-wide Compensation Study.
- **Step 3** Staff will ensure that ALL employees are at the median pay scale.

Analysis:

The proposed budget set forth for the implementation of a BOCC system-wide Compensation Study is estimated at \$414,627.96. This amount was calculated from an annual salary budget for full-time employees (FTEs).

The Office of Management Budget (OMB) reviewed the proposed salary changes by reviewing actual pay factors. The factors taken into consideration were:

- ✓ GCBOCC is almost halfway through its current fiscal year
- ✓ Vacant Positions
- ✓ Half-Time Positions
- ✓ Supplemental Department Funds

Based on the analysis performed by OMB, the proposed salary changes can be accomplished in FY23-24 with minimal impact on the overall operating budget.

As we know, increasing the base salary to \$15.00 hourly created pay compression, so has bringing position to the median wage. To resolve these pay inequities, with the approval and implementation of the Compensation Study, we will move to Phase 2.

Phase 2 will focus on the following:

1. Developing a 10-step pay plan with a 3-step premium.
2. Meeting with department heads and a sampling of employees from job classes impacted.
3. Analyze individual pay, years of experience, county service time, education, certification, etc.

As it stands, Human Resources anticipates completing Phase 2 of the study within 6 months.

Fiscal Impact:

Based on the analysis performed by OMB, the proposed salary changes can be accomplished in FY23-24 with minimal impact on the overall operating budget. The following major funds will be affected by the proposed changes:

1. General Fund – approximately \$67,000 increase
2. Public Works Fund – no change due to vacancy savings
3. EMS Fund – no change due to vacancy savings
4. Library Fund – approximately \$20,000 increase
5. Building Inspection Fund – no change due to vacancy savings

FY 23-24 Total \$87,000

(These amounts are subject to change based on future vacancies within these funds)

The table below illustrates a breakdown by major funding sources impacted by next fiscal year’s budget.

FY 24-25 Estimated Budget Impact

Fund	Salary Increase Impact	FICA Impact	FRS Impact	Total
General Fund	\$ 145,500.74	\$ 11,130.81	\$ 19,744.45	\$ 176,376.00
Public Works	\$ 129,818.40	\$ 9,931.11	\$ 17,616.36	\$ 157,365.86
Library	\$ 40,960.84	\$ 3,133.50	\$ 5,558.39	\$ 49,652.73
EMS	\$ 35,630.00	\$ 2,725.70	\$ 4,834.99	\$ 43,190.69
Building Inspection	\$ 11,363.20	\$ 869.28	\$ 1,541.99	\$ 13,774.47
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Total	\$ 363,273.18	\$ 27,790.40	\$ 49,296.17	\$ 440,359.75

These numbers represent the estimated impact on the FY 2024-25 budget for proposed salary increases. The numbers are a rough draft calculation. Actual budgeted impact by fund will be calculated in detail during the FY2024 -25 budget process.

Options:

1. Approve and implement the compensation study at the earliest opportunity and authorize the Chairman to sign all related documents.
2. Do not approve.
3. Board direction.

County Administrator's Recommendation:

Option 1.

Attachments:

None