



Legislation Text

File #: 24-1306, **Version:** 1

Interoffice Memorandum

DATE: August 19, 2024

TO: Mayor Jerry L. Demings and County Commissioners

THROUGH: N/A

FROM: Dr. Yvette M. Best, Human Resources Director

CONTACT: Dr. Yvette M. Best

PHONE: 407-836-5825

DIVISION: Human Resources Division

ACTION REQUESTED:

Approval of FY 2024-25 Regular, Administrative, and Mayor/Board of County Commissioners (BCC) Staff Pay Plan Structural Adjustment, Salary Increase and Implementation Plan, and Personal Leave Sell Program (Human Resources Division)

PROJECT: N/A

PURPOSE: The Human Resources Division has researched salary trends in preparation for the upcoming fiscal year. Recent research indicates that for 2024/25, nationally, employers are budgeting around 3% - 4% on an average towards the salary increase for employees.

A. Fiscal Year 2024-25 Non-Bargaining Pay Plan Structure Adjustments

Considering the pay competitiveness challenges in this tight labor market, Orange County must remain competitive to attract and retain qualified talent. For the upcoming fiscal year, to ensure internal equity of existing employees the staff recommends the following adjustments to the pay structure, which is separate from the individual pay increases for the employees as covered in Section B.

Adjust the structure for the pay ranges in the Regular Pay Plan (PG 10 - PG 26 and PG 51 - PG 56), Administrative Pay Plan and the Mayor/Board of County Commissioners Staff Pay Plans, by 3%. This will ensure that the minimum and the maximum of the ranges are adjusted by 3%. Adding Pay Grade 997 to Administrative Pay Plan.

B. Fiscal Year 2024-24 Non-Bargaining Salary Increase and Implementation Plan

FY 2024-25 budget proposal contained a 4% salary increase for all regular, non-bargaining employees. Staff recommends the following implementation:

Employees who are meeting performance standards will receive a 4% salary increase as an adjustment to their base hourly rate and/or lump sum as necessary.

Process annual salary increases effective October 13, 2024.

C. Personal Leave Sell Program

Staff recommends offering a Leave Sell Program that will allow all non-bargaining unit employees with a personal leave balance of 100 hours or more an opportunity to participate in a one-time leave sell. The program will allow eligible employees to sell 20, 40, 60, or 80 hours of leave accrued in calendar year 2025.

BUDGET: N/A

BCC Mtg. Date: September 10, 2024																	
Regular Pay Plan FY 24 -25																	
Pay Grade	FY 24 - 25								Pay Grade	FY 24 - 25							
	Quad 1		Quad 2		Quad 3		Quad 4			Quad 1		Quad 2		Quad 3		Quad 4	
	Minimum	Midpoint	Minimum	Midpoint	Minimum	Midpoint	Minimum	Maximum		Minimum	Midpoint	Minimum	Midpoint	Minimum	Midpoint	Minimum	Maximum
10	\$17.57	\$19.55	\$19.56	\$21.52	\$21.53	\$23.50	\$23.51	\$25.47	10	\$36,545.60	\$40,664.00	\$40,684.80	\$44,761.60	\$44,782.40	\$48,880.00	\$48,900.80	\$52,977.60
11	\$18.45	\$20.53	\$20.54	\$22.60	\$22.61	\$24.68	\$24.69	\$26.75	11	\$38,376.00	\$42,702.40	\$42,723.20	\$47,008.00	\$47,028.80	\$51,334.40	\$51,355.20	\$55,640.00
12	\$19.36	\$21.79	\$21.80	\$24.21	\$24.22	\$26.63	\$26.63	\$29.05	12	\$40,268.80	\$45,323.20	\$45,344.00	\$50,356.80	\$50,377.60	\$55,369.60	\$55,390.40	\$60,424.00
13	\$20.88	\$24.01	\$24.02	\$27.14	\$27.15	\$30.27	\$30.28	\$33.40	13	\$43,430.40	\$49,940.80	\$49,961.60	\$56,451.20	\$56,472.00	\$62,982.40	\$63,003.20	\$69,472.00
14	\$22.51	\$25.89	\$25.90	\$29.26	\$29.27	\$32.64	\$32.65	\$36.01	14	\$46,820.80	\$53,851.20	\$53,872.00	\$60,860.80	\$60,881.60	\$67,891.20	\$67,912.00	\$74,900.80
15	\$24.27	\$27.91	\$27.92	\$31.55	\$31.56	\$35.19	\$35.20	\$38.82	15	\$50,481.60	\$58,052.80	\$58,073.60	\$65,624.00	\$65,644.80	\$73,195.20	\$73,216.00	\$80,745.60
16	\$26.16	\$30.09	\$30.10	\$34.01	\$34.02	\$37.93	\$37.94	\$41.85	16	\$54,412.80	\$62,587.20	\$62,608.00	\$70,740.80	\$70,761.60	\$78,915.20	\$78,936.00	\$87,048.00
17	\$28.21	\$32.44	\$32.45	\$36.66	\$36.67	\$40.88	\$40.89	\$45.10	17	\$58,656.00	\$67,454.40	\$67,475.20	\$76,232.00	\$76,252.80	\$85,030.40	\$85,051.20	\$93,808.00
18	\$30.39	\$34.95	\$34.96	\$39.51	\$39.52	\$44.07	\$44.08	\$48.63	18	\$63,211.20	\$72,696.00	\$72,716.80	\$82,180.80	\$82,201.60	\$91,686.40	\$91,707.20	\$101,150.40
19	\$32.75	\$37.67	\$37.68	\$42.59	\$42.60	\$47.51	\$47.52	\$52.42	19	\$68,120.00	\$78,353.60	\$78,374.40	\$88,587.20	\$88,608.00	\$98,820.80	\$98,841.60	\$109,033.60
20	\$35.32	\$40.62	\$40.63	\$45.92	\$45.93	\$51.22	\$51.23	\$56.51	20	\$73,465.60	\$84,489.60	\$84,510.40	\$95,513.60	\$95,534.40	\$106,537.60	\$106,558.40	\$117,540.80
21	\$38.07	\$43.78	\$43.79	\$49.49	\$49.50	\$55.20	\$55.21	\$60.90	21	\$79,185.60	\$91,062.40	\$91,083.20	\$102,939.20	\$102,960.00	\$114,816.00	\$114,836.80	\$126,672.00
22	\$41.04	\$47.20	\$47.21	\$53.35	\$53.36	\$59.51	\$59.52	\$65.66	22	\$85,363.20	\$98,176.00	\$98,196.80	\$110,968.00	\$110,988.80	\$123,780.80	\$123,801.60	\$136,572.80
23	\$44.24	\$50.88	\$50.89	\$57.51	\$57.52	\$64.15	\$64.16	\$70.78	23	\$92,019.20	\$105,830.40	\$105,851.20	\$119,620.80	\$119,641.60	\$133,432.00	\$133,452.80	\$147,222.40
24	\$47.69	\$54.85	\$54.86	\$62.00	\$62.01	\$69.15	\$69.16	\$76.30	24	\$99,195.20	\$114,088.00	\$114,108.80	\$128,960.00	\$128,980.80	\$143,852.80	\$143,873.60	\$158,704.00
25	\$51.41	\$59.12	\$59.13	\$66.83	\$66.84	\$74.54	\$74.55	\$82.25	25	\$106,932.80	\$122,969.60	\$122,990.40	\$139,006.40	\$139,027.20	\$155,064.00	\$155,084.80	\$171,080.00
25F	\$36.62	\$42.12	\$42.13	\$47.61	\$47.62	\$53.10	\$53.11	\$58.59	25F	\$106,930.40	\$122,990.40	\$123,019.60	\$139,021.20	\$139,050.40	\$155,081.20	\$155,110.40	\$171,082.80
26	\$55.41	\$63.73	\$63.74	\$72.04	\$72.05	\$80.35	\$80.36	\$88.66	26	\$115,252.80	\$132,558.40	\$132,579.20	\$149,843.20	\$149,864.00	\$167,148.80	\$167,169.60	\$184,412.80
CONTINGENCY RANGES																	
51	\$62.84	\$73.72	\$73.73	\$84.60	\$84.61	\$95.48	\$95.49	\$106.35	51	\$130,707.20	\$153,337.60	\$153,358.40	\$175,968.00	\$175,988.80	\$198,598.40	\$198,619.20	\$221,208.00
52	\$68.20	\$80.01	\$80.02	\$91.81	\$91.82	\$103.61	\$103.63	\$115.41	52	\$141,856.00	\$166,420.80	\$166,441.60	\$190,964.80	\$190,985.60	\$215,508.80	\$215,550.40	\$240,052.80
53	\$75.95	\$89.10	\$89.11	\$102.24	\$102.25	\$115.38	\$115.40	\$128.52	53	\$157,976.00	\$185,328.00	\$185,348.80	\$212,659.20	\$212,680.00	\$239,990.40	\$240,032.00	\$267,321.60
54	\$84.86	\$99.55	\$99.56	\$114.24	\$114.25	\$128.93	\$128.94	\$143.61	54	\$176,508.80	\$207,064.00	\$207,084.80	\$237,619.20	\$237,640.00	\$268,174.40	\$268,195.20	\$298,708.80
55	\$97.10	\$113.91	\$113.92	\$130.71	\$130.72	\$147.51	\$147.53	\$164.31	55	\$201,968.00	\$236,932.80	\$236,953.60	\$271,876.80	\$271,897.60	\$306,820.80	\$306,862.40	\$341,764.80
56	\$108.17	\$126.90	\$126.91	\$145.62	\$145.63	\$164.34	\$164.36	\$183.06	56	\$224,993.60	\$263,952.00	\$263,972.80	\$302,889.60	\$302,910.40	\$341,827.20	\$341,868.80	\$380,764.80

BCC Mtg. Date: September 10, 2024												
Administrative Pay Plan FY 24 - 25												
Pay Grade	Job Title	Hourly								Annual		
		QUAD 1		QUAD 2		QUAD 3		Quad 4		Minimum	Midpoint	Maximum
		Minimum	Maximum	Minimum	Midpoint	Maximum	Minimum	Maximum				
935	Manager I	\$48.84	\$56.17	\$56.18	\$63.50	\$63.51	\$70.83	\$70.84	\$78.16	\$101,587.20	\$132,080.00	\$162,572.80
945	Manager II	\$57.14	\$65.72	\$65.73	\$74.29	\$74.30	\$82.86	\$82.87	\$91.43	\$118,851.20	\$154,523.20	\$190,174.40
955	Deputy Director	\$66.11	\$76.03	\$76.04	\$85.94	\$85.95	\$95.86	\$95.87	\$105.77	\$137,508.80	\$178,755.20	\$220,001.60
965	Director I	\$67.74	\$77.91	\$77.92	\$88.07	\$88.08	\$98.23	\$98.24	\$108.39	\$140,899.20	\$183,185.60	\$225,451.20
975	Director II	\$73.21	\$84.20	\$84.21	\$95.18	\$95.19	\$106.16	\$106.17	\$117.14	\$152,276.80	\$197,974.40	\$243,651.20
980	Asst County Admin	\$75.41	\$87.66	\$87.67	\$99.91	\$99.92	\$112.16	\$112.17	\$124.41	\$156,852.80	\$207,812.80	\$258,772.80
985	Capital Project Admin Deputy County Admin Deputy County Attorney	\$84.68	\$98.44	\$98.45	\$112.20	\$112.21	\$125.96	\$125.97	\$139.72	\$176,134.40	\$233,376.00	\$290,617.60
995	County Administrator County Attorney Exec. Director, CC Medical Examiner	\$98.33	\$114.32	\$114.33	\$130.30	\$130.31	\$146.28	\$146.29	\$162.26	\$204,526.40	\$271,024.00	\$337,500.80
997	Unspecified	\$99.96	\$120.05	\$120.06	\$140.13	\$140.14	\$160.21	\$160.22	\$180.29	\$207,916.80	\$291,470.40	\$375,003.20

BCC Mtg. Date: September 10, 2024		Mayor/BCC Staff Pay Plan FY 23 - 24														
Pay Grade	Hourly								Annual							
	QUAD 1		QUAD 2		QUAD 3		QUAD 4		QUAD 1		QUAD 2		QUAD 3		QUAD 4	
	Minimum			Midpoint				Maximum	Minimum			Midpoint				Maximum
200	\$17.05	\$19.61	\$19.62	\$22.16	\$22.17	\$24.72	\$24.73	\$27.27	\$35,464	\$40,789	\$40,810	\$46,093	\$46,114	\$51,418	\$51,438	\$56,722
202	\$17.84	\$20.52	\$20.53	\$23.19	\$23.20	\$25.87	\$25.88	\$28.54	\$37,107	\$42,682	\$42,702	\$48,235	\$48,256	\$53,810	\$53,830	\$59,363
204	\$22.29	\$25.64	\$25.65	\$28.98	\$28.99	\$32.33	\$32.34	\$35.67	\$46,363	\$53,331	\$53,352	\$60,278	\$60,299	\$67,246	\$67,267	\$74,194
208	\$26.81	\$30.84	\$30.85	\$34.86	\$34.87	\$38.88	\$38.89	\$42.90	\$55,765	\$64,147	\$64,168	\$72,509	\$72,530	\$80,870	\$80,891	\$89,232
210	\$28.51	\$32.79	\$32.80	\$37.07	\$37.08	\$41.35	\$41.36	\$45.62	\$59,301	\$68,203	\$68,224	\$77,106	\$77,126	\$86,008	\$86,029	\$94,890
212	\$32.04	\$36.85	\$36.86	\$41.65	\$41.66	\$46.46	\$46.47	\$51.26	\$66,643	\$76,648	\$76,669	\$86,632	\$86,653	\$96,637	\$96,658	\$106,621
214	\$44.77	\$51.49	\$51.50	\$58.21	\$58.22	\$64.93	\$64.94	\$71.65	\$93,122	\$107,099	\$107,120	\$121,077	\$121,098	\$135,054	\$135,075	\$149,032
216	\$52.73	\$60.64	\$60.65	\$68.55	\$68.56	\$76.46	\$76.47	\$84.36	\$109,678	\$126,131	\$126,152	\$142,584	\$142,605	\$159,037	\$159,058	\$175,469
218	\$60.56	\$69.65	\$69.66	\$78.73	\$78.74	\$87.82	\$87.83	\$96.90	\$125,965	\$144,872	\$144,893	\$163,758	\$163,779	\$182,666	\$182,686	\$201,552