



Memorandum

August 23, 2023

TO: Mayor Jerry L. Demings
- AND -
County Commissioners

FROM: Dr. Yvette Best, Human Resources Director

Yvette Best
8-28-23

SUBJECT: Consent Agenda Item – September 12, 2023
FY 2023-24 Non-Bargaining Pay Plan Structure Adjustments, Salary Increase and Implementation Plan, and Personal Leave Sell Program

The Human Resources Division has researched salary trends in preparation for the upcoming fiscal year. Recent research indicates that for 2023/24, nationally, employers are budgeting around 4% - 5% on an average towards the salary increase for employees.

A. Fiscal Year 2023-24 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), Administrative Pay Plan and the Mayor/Board of County Commissioners Staff Pay Plans, by 4%. This will ensure that the minimum and the maximum of the ranges are adjusted by 4%.
- Adjust the maximum of the Contingency Pay Plan (PG 51 – PG 56) by 10% considering the market alignment for medical professional positions. The minimum will be adjusted by 4% for Contingency Pay Plan.

B. Fiscal Year 2023-24 Non-Bargaining Salary Increase and Implementation Plan

FY 2023-24 budget proposal contained a 5% salary increase for all regular, non-bargaining employees. Staff recommends the following implementation:

- Employees who are meeting performance standards will receive a 5% salary increase as an adjustment to their base hourly rate and/or lump sum as necessary.
- Process annual salary increases effective October 1, 2023.

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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 up to 20, 40 or 80 hours of leave accrued in calendar year 2024.

ACTION REQUESTED: Approval of FY 2023-24 Regular, Administrative and Mayor/Board of County Commissioners (BCC) Staff Pay Plan Structural Adjustment, Salary Increase and Implementation Plan, and Personal Leave Sell Program

CC: Byron W. Brooks, County Administrator, AICP
Carla Bell Johnson, Deputy County Administrator
Lisa Snead, Assistant County Administrator

BCC Mtg. Date: September 12, 2023

Pay Grade	FY 23 - 24 Hourly								Pay Grade	FY 23 - 24 Annual							
	Quad 1		Quad 2		Quad 3		Quad 4			Quad 1		Quad 2		Quad 3		Quad 4	
	Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum	Minimum	Midpoint		Maximum	Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum	
10	\$17.06	\$18.98	\$18.99	\$20.90	\$20.91	\$22.82	\$22.83	\$24.73	010	\$35,484.80	\$39,478.40	\$39,499.20	\$43,472.00	\$43,492.80	\$47,465.60	\$47,486.40	\$51,438.40
11	\$17.91	\$19.93	\$19.94	\$21.94	\$21.95	\$23.96	\$23.97	\$25.97	011	\$37,252.80	\$41,454.40	\$41,475.20	\$45,635.20	\$45,656.00	\$49,836.80	\$49,857.60	\$54,017.60
12	\$18.80	\$21.15	\$21.16	\$23.50	\$23.51	\$25.85	\$25.86	\$28.20	012	\$39,104.00	\$43,992.00	\$44,012.80	\$48,880.00	\$48,900.80	\$53,768.00	\$53,788.80	\$58,656.00
13	\$20.27	\$23.31	\$23.32	\$26.35	\$26.36	\$29.39	\$29.40	\$32.43	013	\$42,161.60	\$48,484.80	\$48,505.60	\$54,808.00	\$54,828.80	\$61,131.20	\$61,152.00	\$67,454.40
14	\$21.85	\$25.13	\$25.14	\$28.41	\$28.42	\$31.69	\$31.70	\$34.96	014	\$45,448.00	\$52,270.40	\$52,291.20	\$59,092.80	\$59,113.60	\$65,915.20	\$65,936.00	\$72,716.80
15	\$23.56	\$27.10	\$27.11	\$30.63	\$30.64	\$34.16	\$34.17	\$37.69	015	\$49,004.80	\$56,368.00	\$56,388.80	\$63,710.40	\$63,731.20	\$71,052.80	\$71,073.60	\$78,395.20
16	\$25.40	\$29.21	\$29.22	\$33.02	\$33.03	\$36.83	\$36.84	\$40.63	016	\$52,832.00	\$60,756.80	\$60,777.60	\$68,681.60	\$68,702.40	\$76,606.40	\$76,627.20	\$84,510.40
17	\$27.37	\$31.48	\$31.49	\$35.58	\$35.59	\$39.69	\$39.70	\$43.79	017	\$56,929.60	\$65,478.40	\$65,499.20	\$74,006.40	\$74,027.20	\$82,555.20	\$82,576.00	\$91,083.20
18	\$29.50	\$33.93	\$33.94	\$38.36	\$38.37	\$42.79	\$42.80	\$47.21	018	\$61,360.00	\$70,574.40	\$70,595.20	\$79,788.80	\$79,809.60	\$89,003.20	\$89,024.00	\$98,196.80
19	\$31.80	\$36.58	\$36.59	\$41.35	\$41.36	\$46.12	\$46.13	\$50.89	019	\$66,144.00	\$76,086.40	\$76,107.20	\$86,008.00	\$86,028.80	\$95,929.60	\$95,950.40	\$105,851.20
20	\$34.29	\$39.44	\$39.45	\$44.58	\$44.59	\$49.72	\$49.73	\$54.86	020	\$71,323.20	\$82,035.20	\$82,056.00	\$92,726.40	\$92,747.20	\$103,417.60	\$103,438.40	\$114,108.80
21	\$36.96	\$42.51	\$42.52	\$48.05	\$48.06	\$53.59	\$53.60	\$59.13	021	\$76,876.80	\$88,420.80	\$88,441.60	\$99,944.00	\$99,964.80	\$111,467.20	\$111,488.00	\$122,990.40
22	\$39.84	\$45.82	\$45.83	\$51.80	\$51.81	\$57.78	\$57.79	\$63.75	022	\$82,867.20	\$95,305.60	\$95,326.40	\$107,744.00	\$107,764.80	\$120,182.40	\$120,203.20	\$132,600.00
23	\$42.95	\$49.40	\$49.41	\$55.84	\$55.85	\$62.28	\$62.29	\$68.72	023	\$89,336.00	\$102,752.00	\$102,772.80	\$116,147.20	\$116,168.00	\$129,542.40	\$129,563.20	\$142,937.60
24	\$46.30	\$53.25	\$53.26	\$60.19	\$60.20	\$67.14	\$67.15	\$74.08	024	\$96,304.00	\$110,760.00	\$110,780.80	\$125,195.20	\$125,216.00	\$139,651.20	\$139,672.00	\$154,086.40
25	\$49.91	\$57.40	\$57.41	\$64.88	\$64.89	\$72.37	\$72.38	\$79.85	025	\$103,812.80	\$119,392.00	\$119,412.80	\$134,950.40	\$134,971.20	\$150,529.60	\$150,550.40	\$166,088.00
25F	\$35.55	\$40.89	\$40.90	\$46.22	\$46.23	\$51.55	\$51.56	\$56.88	25F	\$103,806.00	\$119,398.80	\$119,428.00	\$134,962.40	\$134,991.60	\$150,526.00	\$150,555.20	\$166,089.60
26	\$53.80	\$61.87	\$61.88	\$69.94	\$69.95	\$78.01	\$78.02	\$86.08	026	\$111,904.00	\$128,689.60	\$128,710.40	\$145,475.20	\$145,496.00	\$162,260.80	\$162,281.60	\$179,046.40
51	\$61.01	\$71.57	\$71.58	\$82.13	\$82.14	\$92.69	\$92.70	\$103.25	051	\$126,900.80	\$148,865.60	\$148,886.40	\$170,830.40	\$170,851.20	\$192,795.20	\$192,816.00	\$214,760.00
52	\$66.21	\$77.67	\$77.68	\$89.13	\$89.14	\$100.59	\$100.60	\$112.05	052	\$137,716.80	\$161,553.60	\$161,574.40	\$185,390.40	\$185,411.20	\$209,227.20	\$209,248.00	\$233,064.00
53	\$73.74	\$86.50	\$86.51	\$99.26	\$99.27	\$112.02	\$112.03	\$124.78	053	\$153,379.20	\$179,920.00	\$179,940.80	\$206,460.80	\$206,481.60	\$233,001.60	\$233,022.40	\$259,542.40
54	\$82.39	\$96.65	\$96.66	\$110.91	\$110.92	\$125.17	\$125.18	\$139.43	054	\$171,371.20	\$201,032.00	\$201,052.80	\$230,692.80	\$230,713.60	\$260,353.60	\$260,374.40	\$290,014.40
55	\$94.27	\$110.59	\$110.60	\$126.90	\$126.91	\$143.21	\$143.22	\$159.52	055	\$196,081.60	\$230,027.20	\$230,048.00	\$263,952.00	\$263,972.80	\$297,876.80	\$297,897.60	\$331,801.60
56	\$105.02	\$123.20	\$123.21	\$141.38	\$141.39	\$159.56	\$159.57	\$177.73	056	\$218,441.60	\$256,256.00	\$256,276.80	\$294,070.40	\$294,091.20	\$331,884.80	\$331,905.60	\$369,678.40

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Administrative Pay Plan FY 23 - 24												
Pay Grade	Job Title	Hourly								Annual		
		QUAD 1		QUAD 2		QUAD 3		Quad 4		Minimum	Midpoint	Maximum
		Minimum	Maximum	Minimum	Midpoint	Minimum	Maximum	Minimum	Maximum			
935	Manager I	\$47.42	\$54.54	\$54.55	\$61.65	\$61.66	\$68.77	\$68.78	\$75.88	\$98,633.60	\$128,232.00	\$157,830.40
945	Manager II	\$55.48	\$63.81	\$63.82	\$72.13	\$72.14	\$80.45	\$80.46	\$88.77	\$115,398.40	\$150,030.40	\$184,641.60
955	Deputy Director	\$64.18	\$73.81	\$73.82	\$83.44	\$83.45	\$93.07	\$93.08	\$102.69	\$133,494.40	\$173,555.20	\$213,595.20
965	Director I	\$65.77	\$75.64	\$75.65	\$85.50	\$85.51	\$95.37	\$95.38	\$105.23	\$136,801.60	\$177,840.00	\$218,878.40
975	Director II	\$71.08	\$81.75	\$81.76	\$92.41	\$92.42	\$103.07	\$103.08	\$113.73	\$147,846.40	\$192,212.80	\$236,558.40
980	Asst County Admin	\$73.21	\$85.11	\$85.12	\$97.00	\$97.01	\$108.90	\$108.91	\$120.79	\$152,276.80	\$201,760.00	\$251,243.20
985	Deputy County Admin Deputy County Attorney	\$82.21	\$95.57	\$95.58	\$108.93	\$108.94	\$122.29	\$122.30	\$135.65	\$170,996.80	\$226,574.40	\$282,152.00
995	County Administrator County Attorney Exec. Director, CC Medical Examiner	\$95.47	\$110.99	\$111.00	\$126.50	\$126.51	\$142.02	\$142.03	\$157.53	\$198,577.60	\$263,120.00	\$327,662.40

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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	\$16.55	\$19.04	\$19.05	\$21.52	\$21.53	\$24.00	\$24.01	\$26.48	\$34,424	\$39,603	\$39,624	\$44,762	\$44,782	\$49,920	\$49,941	\$55,078
202	\$17.32	\$19.92	\$19.93	\$22.52	\$22.53	\$25.12	\$25.13	\$27.71	\$36,026	\$41,434	\$41,454	\$46,842	\$46,862	\$52,250	\$52,270	\$57,637
204	\$21.64	\$24.89	\$24.90	\$28.14	\$28.15	\$31.39	\$31.40	\$34.63	\$45,011	\$51,771	\$51,792	\$58,531	\$58,552	\$65,291	\$65,312	\$72,030
208	\$26.03	\$29.94	\$29.95	\$33.84	\$33.85	\$37.75	\$37.76	\$41.65	\$54,142	\$62,275	\$62,296	\$70,387	\$70,408	\$78,520	\$78,541	\$86,632
210	\$27.68	\$31.84	\$31.85	\$35.99	\$36.00	\$40.14	\$40.15	\$44.29	\$57,574	\$66,227	\$66,248	\$74,859	\$74,880	\$83,491	\$83,512	\$92,123
212	\$31.11	\$35.78	\$35.79	\$40.44	\$40.45	\$45.11	\$45.12	\$49.77	\$64,709	\$74,422	\$74,443	\$84,115	\$84,136	\$93,829	\$93,850	\$103,522
214	\$43.47	\$50.00	\$50.01	\$56.52	\$56.53	\$63.04	\$63.05	\$69.56	\$90,418	\$104,000	\$104,021	\$117,562	\$117,582	\$131,123	\$131,144	\$144,685
216	\$51.19	\$58.87	\$58.88	\$66.55	\$66.56	\$74.23	\$74.24	\$81.90	\$106,475	\$122,450	\$122,470	\$138,424	\$138,445	\$154,398	\$154,419	\$170,352
218	\$58.80	\$67.62	\$67.63	\$76.44	\$76.45	\$85.26	\$85.27	\$94.08	\$122,304	\$140,650	\$140,670	\$158,995	\$159,016	\$177,341	\$177,362	\$195,686