




Interoffice Memorandum

August 28, 2017

TO: Mayor Teresa Jacobs
- AND -
Board of County Commissioners

FROM:  J. Ricardo Daye, Human Resources Director

SUBJECT: Consent Agenda Item – September 12, 2017
Fiscal Year 2017- 2018 Non-Bargaining Pay Plan Structure Adjustments,
Salary Increase Implementation Plan and Personal Leave Sell Program

A. Fiscal Year-2018 Non-Bargaining Pay Plan Structure Adjustments

The Human Resources Division has researched pay structure adjustment trends in preparation for the upcoming fiscal year. Recent research indicates that for 2018, nationally, employers will adjust their salary structure for all employee groups on an average 2%.

As the labor market improves, Orange County must remain competitive in order to attract qualified talent.

Staff recommends that:

The minimum and maximum rate of all Regular Employee Pay Plan, Administrative Pay Plan and the Mayor/Board of County Commissioners pay ranges be increased by 2%.

B. Fiscal Year 2017-2018 Non-Bargaining Salary Increase Implementation Plan

This year's budget proposal contained a 3.5% salary increase for all regular, non-bargaining employees. Staff recommends the following implementation:

1. Employees who are meeting their performance standards will receive a 3.5% salary increase as an adjustment to their base salary or base salary plus lump sum.

2. Employees who are less than 3.5% away from the adjusted maximum of their pay range will receive an increase to their base salary (minimum of 2% increase) up to the maximum of their pay range and the remainder as a lump sum.

3. Employees currently over the maximum of their pay range will receive a 2% increase to their base salary and the remainder as a lump sum.

4. The salary increases will be effective on October 8, 2017 for employees who have completed their probation and are not on a trainee status.

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C. Personal Leave Sell Program

This program would allow all non-bargaining unit employees with a personal leave balance of 100 hours or more as of October 8, 2017 to sell back 20 hours of their accrued personal leave. Employees will be required to choose to participate in the program by completing a request form. Completed forms must be received in Human Resources by Monday, October 16, 2017. Payments of these hours will be included in the regular paycheck on Friday, November 10, 2017.

ACTION REQUESTED: Approval of the FY 2017-2018 non-bargaining pay plan structure adjustments, salary increase implementation plan for all regular, non-bargaining employees, effective October 8, 2017 and implementation of a personal leave sell program.

C: Ajit Lalchandani, County Administrator
 Eric Gassman, Chief Accountability Officer
 Shreya Moolchandani, Compensation & Recruitment Administrator

REGULAR EMPLOYEE PAY PLAN STRUCTURE
Fiscal Year 2017 - 2018

Regular Employees Pay Plan FY 17-18																	
Pay Grade	Hourly Rates								Pay Grade	Annual Rates							
	Quad 1		Quad 2		Quad 3		Quad 4			Quad 1		Quad 2		Quad 3		Quad 4	
	Minimum			Midpoint				Maximum		Minimum			Midpoint				Maximum
008	10.99	12.46	12.47	13.93	13.94	15.41	15.42	16.87	008	22,859	25,917	25,938	28,974	28,995	32,053	32,074	35,090
009	11.96	13.57	13.58	15.17	15.18	16.78	16.79	18.38	009	24,877	28,226	28,246	31,554	31,574	34,902	34,923	38,230
010	12.79	14.57	14.58	16.35	16.36	18.13	18.14	19.90	010	26,603	30,306	30,326	34,008	34,029	37,710	37,731	41,392
011	13.94	15.98	15.99	18.01	18.02	20.05	20.06	22.07	011	28,995	33,238	33,259	37,461	37,482	41,704	41,725	45,906
012	15.27	17.48	17.49	19.69	19.70	21.90	21.91	24.10	012	31,762	36,358	36,379	40,955	40,976	45,552	45,573	50,128
013	16.81	19.42	19.43	22.02	22.03	24.63	24.64	27.23	013	34,965	40,394	40,414	45,802	45,822	51,230	51,251	56,638
014	18.35	20.96	20.97	23.57	23.58	26.18	26.19	28.78	014	38,168	43,597	43,618	49,026	49,046	54,454	54,475	59,862
015	19.91	22.90	22.91	25.88	25.89	28.87	28.88	31.84	015	41,413	47,632	47,653	53,830	53,851	60,050	60,070	66,227
016	21.65	24.93	24.94	28.20	28.21	31.48	31.49	34.74	016	45,032	51,854	51,875	58,656	58,677	65,478	65,499	72,259
017	23.38	26.90	26.91	30.41	30.42	33.93	33.94	37.43	017	48,630	55,952	55,973	63,253	63,274	70,574	70,595	77,854
018	24.68	28.37	28.38	32.05	32.06	35.74	35.75	39.41	018	51,334	59,010	59,030	66,664	66,685	74,339	74,360	81,973
019	26.17	29.95	29.96	33.72	33.73	37.50	37.51	41.27	019	54,434	62,296	62,317	70,138	70,158	78,000	78,021	85,842
020	28.76	32.92	32.93	37.07	37.08	41.23	41.24	45.38	020	59,821	68,474	68,494	77,106	77,126	85,758	85,779	94,390
021	31.55	36.17	36.18	40.79	40.80	45.42	45.43	50.03	021	65,624	75,234	75,254	84,843	84,864	94,474	94,494	104,062
022	33.09	37.87	37.88	42.65	42.66	47.44	47.45	52.21	022	68,827	78,770	78,790	88,712	88,733	98,675	98,696	108,597
023	34.57	39.50	39.51	44.43	44.44	49.37	49.38	54.29	023	71,906	82,160	82,181	92,414	92,435	102,690	102,710	112,923
024	36.82	42.19	42.20	47.56	47.57	52.93	52.94	58.29	024	76,586	87,755	87,776	98,925	98,946	110,094	110,115	121,243
*24F	26.22	30.04	30.05	33.86	33.87	37.68	37.69	41.49	*24F	76,562	87,717	87,746	98,871	98,900	110,026	110,055	121,151
025	40.08	45.83	45.84	51.58	51.59	57.33	57.34	63.07	025	83,366	95,326	95,347	107,286	107,307	119,246	119,267	131,186
026	43.63	49.86	49.87	56.09	56.10	62.33	62.34	68.55	026	90,750	103,709	103,730	116,667	116,688	129,646	129,667	142,584
027	48.46	55.55	55.56	62.63	62.64	69.72	69.73	76.79	027	100,797	115,544	115,565	130,270	130,291	145,018	145,038	159,723
CONTINGENCY RANGES																	
051	50.76	58.60	58.61	66.43	66.44	74.27	74.28	82.09	051	105,581	121,888	121,909	138,174	138,195	154,482	154,502	170,747
052	54.93	63.67	63.68	72.40	72.41	81.14	81.15	89.87	052	114,254	132,434	132,454	150,592	150,613	168,771	168,792	186,930
053	63.63	73.98	73.99	84.33	84.34	94.69	94.70	105.03	053	132,350	153,878	153,899	175,406	175,427	196,955	196,976	218,462
054	71.78	83.00	83.01	94.22	94.23	105.45	105.46	116.66	054	149,302	172,640	172,661	195,978	195,998	219,336	219,357	242,653
055	81.03	93.87	93.88	106.70	106.71	119.54	119.55	132.37	055	168,542	195,250	195,270	221,936	221,957	248,643	248,664	275,330

Effective October 08, 2017

* Fire Rescue 56 Hour Classifications

ADMINISTRATIVE PAY PLAN STRUCTURE
Fiscal Year 2017 - 2018

Administrative Pay Plan FY 17 - 18						
Pay	Hourly			Annual		
Grade	Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
905	30.81	39.61	48.39	64,085	82,389	100,651
906	32.37	41.63	50.88	67,330	86,590	105,830
907	33.70	43.52	53.34	70,096	90,522	110,947
908	34.88	45.22	55.55	72,550	94,058	115,544
909	36.06	46.95	57.83	75,005	97,656	120,286
910	37.28	48.79	60.28	77,542	101,483	125,382
911	39.32	51.61	63.89	81,786	107,349	132,891
912	42.26	55.70	69.14	87,901	115,856	143,811
913	44.77	59.33	73.89	93,122	123,406	153,691
914	47.09	62.39	77.68	97,947	129,771	161,574
915	49.52	65.63	81.73	103,002	136,510	169,998
916	52.54	69.93	87.31	109,283	145,454	181,605
917	56.71	75.42	94.13	117,957	156,874	195,790
918	60.17	80.35	100.52	125,154	167,128	209,082
919	63.30	84.52	105.73	131,664	175,802	219,918
920	75.51	104.12	132.72	157,061	216,570	276,058

MAYOR/BOARD OF COUNTY COMMISSIONERS' STAFF
Fiscal Year 2017 - 2018

BCC Pay Plan FY 17 - 18						
Pay	Hourly			Annual		
Grade	Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
200	12.13	14.82	17.50	25,230	30,826	36,400
202	15.05	19.73	24.40	31,304	41,038	50,752
204	18.86	24.17	29.48	39,229	50,274	61,318
208	22.68	28.59	34.49	47,174	59,467	71,739
210	24.08	30.18	36.28	50,086	62,774	75,462
211	25.63	31.63	37.62	53,310	65,790	78,250
212	27.06	33.16	39.26	56,285	68,973	81,661
214	32.58	41.09	49.59	67,766	85,467	103,147
216	44.57	56.22	67.87	92,706	116,938	141,170