



## HUMAN RESOURCES DIVISION

**J. Ricardo Daye, Human Resources Director**

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August 22, 2018

TO: Mayor Teresa Jacobs

- AND -

Board of County Commissioners

*J. Ricardo Daye*

FROM: J. Ricardo Daye, Human Resources Director

SUBJECT: Consent Agenda Item – September 11, 2018

Non-Bargaining Pay Plan Structure Adjustments, Salary Increase  
Implementation Plan and Personal Leave sell program

### **A. Fiscal Year 2018-2019 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 2019, 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%.

The maximum for the State Cooperative Extension Plan be set as \$50 per hour and the pay grade be aligned to Administrative Pay Plan for all structure adjustments.

### **B. Fiscal Year 2018-2019 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.

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**Non-Bargaining Pay Plan Structure Adjustments and Salary Increase Implementation Plan**  
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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 7, 2018 for employees who have completed their probation and are not on a trainee status.

**C. Personal Leave Sell Program**

This program would allow all non-bargaining unit employees with a personal leave balance (as of October 7, 2018) of

- 100 hours to 199 hours to sell back 20 hours of their accrued personal leave
- 200 hours or more to sell back 20 or 40 hours of their accrued personal leave

Employees will be required to choose to participate in the program by completing a request form. This form must be received in Human Resources by Monday, October 15, 2018. Payments of these hours will be included in the regular paycheck on Friday, November 9, 2018.

**ACTION REQUESTED:**    **Approval of the FY 2018-2019 non-bargaining pay plan, structure adjustments, salary increase implementation plan for all regular, non-bargaining employees, effective October 7, 2018, 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 2018 - 2019**

BCC Mtg. Date: September 11, 2018

Regular Employees Pay Plan FY 18-19																	
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	11.21	12.71	12.72	14.21	14.22	15.71	15.72	17.21	008	23,316	26,435	26,456	29,554	29,575	32,683	32,704	35,791
009	12.20	13.84	13.85	15.47	15.48	17.12	17.13	18.75	009	25,374	28,780	28,801	32,185	32,205	35,600	35,621	38,995
010	13.05	14.86	14.87	16.67	16.68	18.49	18.50	20.30	010	27,135	30,911	30,932	34,678	34,698	38,459	38,480	42,220
011	14.22	16.29	16.30	18.37	18.38	20.44	20.45	22.51	011	29,575	33,889	33,909	38,199	38,220	42,522	42,543	46,824
012	15.58	17.83	17.84	20.08	20.09	22.34	22.35	24.58	012	32,397	37,085	37,106	41,764	41,784	46,458	46,478	51,131
013	17.15	19.81	19.82	22.46	22.47	25.12	25.13	27.77	013	35,664	41,195	41,216	46,718	46,738	52,255	52,276	57,771
014	18.72	21.38	21.39	24.04	24.05	26.70	26.71	29.36	014	38,931	44,467	44,487	49,996	50,016	55,538	55,559	61,060
015	20.31	23.35	23.36	26.39	26.40	29.44	29.45	32.48	015	42,241	48,571	48,591	54,896	54,917	61,234	61,255	67,552
016	22.08	25.42	25.43	28.76	28.77	32.10	32.11	35.43	016	45,933	52,872	52,893	59,819	59,839	66,772	66,793	73,704
017	23.85	27.43	27.44	31.01	31.02	34.60	34.61	38.18	017	49,603	57,058	57,078	64,507	64,528	71,970	71,991	79,411
018	25.17	28.93	28.94	32.69	32.70	36.45	36.46	40.20	018	52,361	60,170	60,191	67,987	68,007	75,810	75,831	83,612
019	26.69	30.54	30.55	34.39	34.40	38.25	38.26	42.10	019	55,522	63,528	63,549	71,540	71,561	79,560	79,581	87,558
020	29.34	33.58	33.59	37.81	37.82	42.05	42.06	46.29	020	61,017	69,837	69,858	78,648	78,669	87,473	87,494	96,278
021	32.18	36.89	36.90	41.61	41.62	46.32	46.33	51.03	021	66,936	76,737	76,758	86,540	86,561	96,352	96,373	106,144
022	33.75	38.63	38.64	43.50	43.51	48.38	48.39	53.25	022	70,204	80,343	80,364	90,486	90,507	100,638	100,659	110,769
023	35.26	40.29	40.30	45.32	45.33	50.35	50.36	55.38	023	73,344	83,802	83,823	94,263	94,283	104,733	104,753	115,182
024	37.56	43.03	43.04	48.51	48.52	53.99	54.00	59.46	024	78,117	89,509	89,530	100,893	100,913	112,291	112,312	123,668
*24F	26.74	30.64	30.65	34.53	34.54	38.43	38.44	42.32	*24F	78,081	89,457	89,486	100,834	100,863	112,218	112,248	123,574
025	40.88	46.74	46.75	52.61	52.62	58.47	58.48	64.33	025	85,034	97,226	97,247	109,422	109,442	121,626	121,647	133,809
026	44.50	50.86	50.87	57.21	57.22	63.57	63.58	69.92	026	92,565	105,780	105,801	119,001	119,021	132,229	132,249	145,436
027	49.43	56.65	56.66	63.88	63.89	71.11	71.12	78.33	027	102,813	117,840	117,861	132,865	132,886	147,902	147,923	162,918
CONTINGENCY RANGES																	
051	51.78	59.77	59.78	67.75	67.76	75.75	75.76	83.73	051	107,702	124,315	124,336	140,927	140,948	157,555	157,576	174,162
052	56.03	64.94	64.95	73.85	73.86	82.76	82.77	91.67	052	116,542	135,073	135,094	153,604	153,625	172,146	172,167	190,668
053	64.90	75.46	75.47	86.02	86.03	96.58	96.59	107.13	053	134,992	156,953	156,974	178,915	178,935	200,883	200,904	222,832
054	73.22	84.66	84.67	96.10	96.11	107.55	107.56	118.99	054	152,298	176,097	176,118	199,897	199,918	223,712	223,733	247,506
055	82.65	95.74	95.75	108.83	108.84	121.93	121.94	135.02	055	171,912	199,143	199,164	226,375	226,396	253,616	253,637	280,836

Effective October 07, 2018

\* Fire Rescue 56 Hour Classifications



BCC Mtg. Date: September 11, 2018

## ADMINISTRATIVE PAY PLAN STRUCTURE

### Fiscal Year 2018 - 2019

Administrative Pay Plan FY 18 - 19						
Pay Grade	Hourly			Annual		
	Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
905	31.43	40.40	49.36	65,374	84,022	102,669
906	33.02	42.46	51.90	68,682	88,317	107,952
907	34.37	44.39	54.41	71,490	92,331	113,173
908	35.58	46.12	56.66	74,006	95,930	117,853
909	36.78	47.89	58.99	76,502	99,601	122,699
910	38.03	49.76	61.49	79,102	103,501	127,899
911	40.11	52.64	65.17	83,429	109,491	135,554
912	43.11	56.82	70.52	89,669	118,175	146,682
913	45.67	60.52	75.37	94,994	125,882	156,770
914	48.03	63.63	79.23	99,902	132,350	164,798
915	50.51	66.94	83.36	105,061	139,225	173,389
916	53.59	71.33	89.06	111,467	148,356	185,245
917	57.84	76.93	96.01	120,307	160,004	199,701
918	61.37	81.95	102.53	127,650	170,456	213,262
919	64.57	86.21	107.84	134,306	179,306	224,307
920	77.02	106.20	135.37	160,202	220,886	281,570

**MAYOR/BOARD OF COUNTY COMMISSIONERS' STAFF**  
**Fiscal Year 2018 - 2019**

BCC Pay Plan FY 18 - 19						
Pay Grade	Hourly			Annual		
	Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
200	12.37	15.11	17.85	25,730	31,429	37,128
202	15.35	20.12	24.89	31,928	41,850	51,771
204	19.24	24.66	30.07	40,019	51,282	62,546
208	23.13	29.16	35.18	48,110	60,642	73,174
210	24.56	30.79	37.01	51,085	64,033	76,981
211	26.14	32.26	38.37	54,371	67,090	79,810
212	27.60	33.83	40.05	57,408	70,356	83,304
214	33.23	41.91	50.58	69,118	87,162	105,206
216	45.46	57.35	69.23	94,557	119,278	143,998