

Pinal County Compensation and Classification Phase 2



P I N A L • C O U N T Y

Wide open opportunity

May 4, 2016



Phase 1 Adopted 3/30/16

- Salaries brought to new minimums for 347 current employees based on the proposed new salary structure
- New titles for those positions approved

Phase 2 components



- New salary grades, titles and job descriptions
- Revised wage and salary administration policy:
 - hiring
 - promotions
 - demotions
 - transfers
- Placement of current employees in new salary grades

Committee Members



- Pat Beckwith – Chief Deputy Treasurer
- Elsa Montiel – Chief Deputy Clerk of the Superior Court
- Ben Cook – Pinal County Deputies Association (PCDA)
- Harry Grizzle – Deputy Chief Sheriff
- Todd Zweig – Court Administrator
- Chris Keller – Chief Deputy County Attorney
- Himanshu Patel – Community Development Director
- Tom Schryer – Public Health Director
- Steve Frazier – Chief Information Officer
- Patrick Camunez – Interim Human Resources Director
- Leo Lew – Assistant County Manager

Committee Recommendations



- Policy 4.20 Wage and Salary Administration Revisions
- Hiring
 - Hiring authorities must submit written justification of all starting salary requests to HR based upon the following:
 - Experience
 - Education and/or certifications
 - Highly specialized professional and/or technical training
 - Difficulties in filling the position or recruiting if applicable
 - Internal department and countywide equity considerations
 - Funding considerations as verified by the Budget Office

Committee Recommendations



- Starting pay guidelines
 - For pay grades 01-11 (the majority of the county's employees - 81%)
 - The hiring authority can start pay up to the 1st quartile
 - Requests above the 1st quartile and up to the midpoint may be approved by the Human Resources Director
 - Starting salaries above the midpoint require County Manager approval for appointed departments and **BOS approval for Elected Offices**
 - Example grade 106:
Minimum = \$36,157, 1st Quartile up to \$40,677, Midpoint = \$45,197, Max = \$54,236
 - For pay grades 12-25 (more professional level and supervisory)
 - The hiring authority can start pay up to the midpoint
 - Starting salaries above the midpoint require County Manager approval for appointed departments and **BOS approval for Elected Offices**
 - Example grade 114:
Minimum = \$66,970, Midpoint = \$86,996, Maximum = \$107,072
 - Recruiting for starting salaries above the midpoint must have prior County Manager approval
 - HR will be reviewing all requests in order to consult and ensure equity

Committee Recommendations



- Demotions
 - Continue the same principle; decrease in salary will be commensurate with the demotion
- Transfers
 - Continue the same principle; pay rate stays the same
- Promotions
 - Employees being promoted will be treated like every other applicant
 - Employees will not be disadvantaged for currently working here and will not have to leave and come back to gain similar standing as external candidates

Committee Recommendations

- How should current employees be placed into the new pay structure?
 - Time in job - 25 year model
 - Gives credit for years worked in that job effective 4/10/16 (~900 current employees affected)
 - Assists decompression while addressing internal equity
 - Similar in principle application to our existing system

Committee Recommendations

- New salaries, job titles, policy revision and salary placement should occur at the same time and as soon as possible
 - Internal equity
 - Some employees already brought to the minimum with new titles
 - New hiring practices
 - ERP system configuration and implementation
 - Staff can move forward on Phase 3 to develop recommendations for future progression

Committee Recommendations

- Original thought was effective 4/9/17- requesting to do pay period ending 12/31/16
 - General Fund computed costs lower based on attrition and special revenues both for bring to minimum and phase 2
 - Employee confidence that phase 2 won't be taken away
 - Staff can implement in the ERP with this timeline

FY 2016-2018 General Fund Forecast - Phase 2 Implemented 12/31/16

	FY 12-13 Actual	FY 13-14 Actual	FY14-15 Actual (Unaudited)	FY 15-16 Projection	FY 16-17 Projection	FY 17-18 Projection
BEGINNING FUND BALANCE	\$43,730,294	\$48,044,732	\$36,505,766	\$20,249,543	\$21,124,644	\$21,356,572
REVENUES						
Property Taxes and Delinquent Tax Lien Sales	\$81,067,759	\$73,174,837	\$76,516,064	\$80,635,081	\$82,915,385	\$85,252,864
County Sales Tax	\$12,799,507	\$13,554,101	\$14,007,149	\$14,567,435	\$15,004,458	\$15,454,592
License & Permits	\$2,418,264	\$2,969,113	\$2,913,494	\$3,216,005	\$3,280,325	\$3,345,932
Intergovernmental	\$40,108,940	\$44,368,471	\$46,129,391	\$47,591,687	\$49,079,071	\$50,205,127
Charges for Services	\$19,440,241	\$18,795,692	\$7,336,135	\$12,363,000	\$6,510,660	\$6,640,873
Fines & Forfeits	\$1,839,517	\$764,504	\$805,158	\$864,935	\$890,883	\$917,610
Miscellaneous	\$1,300,144	\$1,732,010	\$1,132,073	\$4,245,262	\$3,108,003	\$716,853
Transfers In	\$3,388,438	\$3,199,011	\$3,469,841	\$5,880,751	\$4,880,751	\$4,880,751
TOTAL REVENUE	\$162,362,810	\$158,557,740	\$152,309,305	\$169,364,156	\$165,669,536	\$167,414,601
EXPENDITURES						
Personnel	\$104,260,129	\$103,573,164	\$100,581,171	\$100,339,934	\$99,454,957	\$100,363,904
Non-Personnel	\$49,360,309	\$52,345,495	\$52,492,187	\$51,070,418	\$50,570,418	\$50,070,418
Transfers Out	\$4,427,934	\$14,178,047	\$15,492,169	\$13,132,732	\$13,960,057	\$15,567,224
State Impact				\$3,945,971	\$3,652,176	\$3,652,176
Cut - Effect of 3% Budget Reduction					(\$2,200,000)	(\$2,200,000)
TOTAL EXPENDITURES	\$158,048,372	\$170,096,706	\$168,565,527	\$168,489,055	\$165,437,608	\$167,453,722
REVENUE LESS EXPENDITURE	<u>\$4,314,438</u>	<u>(\$11,538,966)</u>	<u>(\$16,256,222)</u>	<u>\$875,101</u>	<u>\$231,928</u>	<u>(\$39,121)</u>
Surplus/(Deficit) as a % of Revenue	3%	-7%	-11%	1%	0%	0%
ENDING FUND BALANCE	\$48,044,732	\$36,505,766	\$20,249,543	\$21,124,644	\$21,356,572	\$21,317,451
Reserve as a % of outflows	30%	21%	12%	13%	13%	13%
15% of Projected Outflows	\$23,707,256	\$25,514,506	\$25,284,829	\$25,273,358	\$24,815,641	\$25,118,058