

Compensation Structure Options: Key Classifications and Elected Officials

Reconsideration

Continued from September 15, 2021, October 6, 2021, November 17, 2021

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April 13, 2022

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Recap on Case for Action

-  1 Labor Market Trends
-  2 Great Resignation
-  3 Abnormally High Attrition
-  4 Current Challenges
-  5 Solutions implemented but fires are spreading

Impact

- Public Employer of Choice
- Increase morale and engagement
- More competitive
- Strategic Proactive approach vs Reactive, and most importantly
- Minimize impact to...



Key Classification

Recap

- HR identify classification facing recruitment and retention challenges
- Classifications were pivotal to County Operations
- 3rd party research showed that salaries were below public sector averages
- Inability to fill and staffing levels served as basis for inclusion not individual performance

Driving factors

- Working with the \$32M funding for personnel in the approved 2022 budget
- Doubling cost of COLA required an additional \$10M of the \$32M
- Key classifications and cost have doubled as conditions worsen
 - Avg. vacancy rates of 31% and as high as 100% in individual roles

Recommendation

- Move forward with a full implementation of a portion of key classifications
 - Includes all Attorney roles within the County
- Authorize the use of the balance of appropriated reserve and salary savings within 2022 budget to address any associated cost above the \$32M
- Reevaluate the ability to implement Phase 2 at mid year review
 - 200 employees; across 27 departments; \$1.5M in 2022

2022 Compensation Budget

**How was the
\$32M earmarked
for Employee
Compensation
utilized**

**7% COLA
impacting 4,000+
team members**

\$22.6M



\$11M



**Phase 1 of Key
Classification, impacting
580+ employees including
all attorney roles within the
County**

\$760K



**Final stage of ICS
impacting 300+
team members**

\$1.2M



**Elected official
and appoint staff
within the Courts;
8 months**

Funding Recommendation



	All Attorney's	Only Attorney's in DA/SG	Only Attorney's in DA/SG
Effective Date	March 16	March 16	June 8
# of emps impacted	160	104	104
Additional Salary/Fringe needs for 2022	\$ 5,847,376	\$ 4,352,243	\$ 3,267,274
	2022 Available Funding Sources		
GF Non-Agency Appropriated Reserve*	\$ 3,373,207	\$ 3,373,207	\$ 3,373,207
Deficit to be funded from Salary Savings	(\$ 2,474,169)	(\$ 979,036)	\$ 105,933

* Remaining resources in General Fund Non-Agency appropriated reserve

Recommendation:

Authorize the use of the balance of appropriated reserve and salary savings within 2022 budget to address any associated cost above the \$32M manage within the 2022 budget to address inclusion of Attorney's in all departments

What's Next

Key Classifications

- Implement the balance of Key classification at Mid-year
 - 180+ Employees at an estimated annual cost of \$2.7 MM (include vacancies)

Workforce

- Finalizing data collection with the Segal
 - Will present recommendation for the balance of the workforce in June

HR Updates/Changes

- Several Search Firms on contract
- HR hiring internal staff
- Review, revamp and perform risk analysis of Civil Service Act, HR Rules and Financial practices
- Change approach to recruitment/hiring
 - Alternative sourcing (Facebook, LinkedIn)

Elected Officials Compensation

Recap

- Board wanted an alternative to the waterfall structure for Elected officials
- In November 2021, Board approved the percentile and total compensation structure
- **No action has been taken relative to Commissioner's compensation**

Recommendation

- Move forward with salary/supplement adjustment for the Clerk, Solicitor, Sheriff, Marshal and Public Defender
- Approve resolution with the provision to permit salary equalization when the State adjust salary

Elected/Appointed Official	State Salary	County Salary	Supplement	Total Comp
Superior Court Judges*	128,790		72,112	200,902
District Attorney*	128,790		72,112	200,902
Public Defender* **	107,000		49,748/72,112/93,902	200,902
Solicitor		200,902		200,902
State Court Judges	122,350		71,625	193,975
Chief Probate Court Judges	133,107		60,868	193,975
Chief Magistrate	133,107		60,868	193,975
Sheriff	143,455		40,128	183,583
Clerk of Court	157,627		25,956	183,583
Magistrates Judges (FT)	124,720		48,472	173,192
Juvenile Judges		173,192		173,192
Marshall		173,192		173,192
Associated Judges		162,801		162,801

*Contingent on guidance received from the Attorney General

** HB 1391 is slated to increase the PD's State Salary to equal the District Attorney, pending Governor's signature