

Compensation Structure Options: Key Classifications and Elected Officials

Reconsideration

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

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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
- Implement over 2 years

Concern

- Limited by \$31.9M in 2022 budget
- 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
- Reevaluate the ability to implement the balance at mid year review

| Department | # Employees | Annual Salary + Fringe |
|--------------------|-------------|------------------------|
| COUNTY ATTORNEY | 21 | \$ 273,455 |
| DREAM | 42 | \$ 167,519 |
| INFO TECH | 47 | \$ 932,122 |
| MED EXAM | 15 | \$ 80,252 |
| PUB DEFEND | 57 | \$ 2,695,767 |
| PUBLIC WORKS | 10 | \$ 67,908 |
| PURCHASING | 10 | \$ 233,042 |
| ST CT-GEN | 5 | \$ 66,763 |
| SUP CT-GEN | 23 | \$ 295,595 |
| TAX ASSESS | 57 | \$ 470,012 |
| TAX COMM | 114 | \$ 1,205,630 |
| GRAND TOTAL | 401 | \$ 6,488,067 |

| | Original | Expanded | Recommendation |
|----------------------|----------|----------|----------------|
| # of Classifications | 70 | 159 | 87 |
| # of Employees | 267 | 698 | 401 |
| Annual Salary/Fringe | \$5.2M | \$12.6M | \$6.5M |

Aggressive Recruitment

Completed

- Several Search Firms on contract
- HR hiring internal staff
- Listed all Information Technology and Legal vacancies

Immediate Action items

- \$500,000 to fund new dedicated recruiting team
 - 1 Recruitment Manager & 4 Recruiting consultants
- \$300,000 to fund shift from passive to more active recruitments
 - \$150,000 LinkedIn Recruiter tool
 - \$150,000 direct social media marketing/branding as Public Employer of choice
 - Advertise via social media tools like Facebook
- \$700,000 to create higher than minimum (HTM) pool
- Review, revamp and perform risk analysis of Civil Service Act, HR Rules and Financial practices
- Change approach to recruitment/hiring
 - Alternative sourcing
 - minimum qualifications
 - Hiring practices

Elected Officials

Recap

- Board wanted an alternative to the waterfall structure for Elected officials
- Board approved the percentile and total compensation structure

| Total Compensation | Elected/Appointed Official | Recommended |
|--------------------|---|----------------------------|
| \$200,902 | Superior Court Judges*, DA*, Public Defender, Solicitor | Public Defender, Solicitor |
| \$193,975 | State Court Judges*, Probate Judge*, Chief Magistrate* | |
| \$183,583 | Sheriff, Clerk of Courts | Sheriff & Clerk of Courts |
| \$173,192 | Marshal, Magistrates Judges*, Juvenile Court Judges* | Marshal |
| \$162,801 | Associate Judges* | |

* Pending legal review

**No action has been taken relative to Commissioner's compensation

Issue

Board's authority to exceed the \$50,000 supplement cap

Recommendation

- Delay implementation of Judges to seek an Attorney General opinion
 - Delay keeps our hierarchical compensation structure intact for our Judiciary
 - We have reserved \$900K to implement in 2022 if we receive a favorable response
- Move forward with salary/supplement adjustment for the Clerk, Solicitor, Sheriff, Marshal and Public Defender

2022 Compensation Budget

| | # Emp. | 2022 | Implementation |
|-----------------------------------|--------|---------------------|----------------|
| 7% COLA | 4038 | \$22,597,658 | Jan |
| Phase 2 of ICS | 308 | \$665,381 | March |
| Elected | 5 | \$180,545 | April |
| Filled Key Classifications | 401 | \$4,325,378 | April |
| Vacant Key Classifications | 108 | \$3,163,189 | April |
| | | \$30,932,15 | |
| 2022 Budget Allotment | | \$31,826,943 | |
| Reserved for Judges | | \$894,792 | |