



SALARY & BUDGET ADJUSTMENTS

JANUARY 23, 2024



MARKET-RELATED SALARY ISSUES

- 2023 salary survey & internal analysis revealed multiple jobs below the market
- Affects 100 employees in the lowest grades
- Requires \$488,227 from the \$3M set aside (General Fund) and \$66,061 from other funds

JOBS BELOW MARKET

- Analyzed all 135 employees' salaries
- 100 required a pay change based on experience in the new grade
- Remaining 35 already paid appropriately based on experience in the new grade

Structure	Job Code	Job Title	# of Positions	Current Employees	Employees with Pay Change	CURRENT PLAN/ GRADE	PROPOSED PLAN/ GRADE	Department/ Agency
General	553	Building Maint Worker	8	5	4	GEN009	GEN010	Facilities
	554	Carpet Cleaner	2	2	1	GEN009	GEN010	Health
	555	Custodial Maint Worker	34	27	19	GEN009	GEN010	Aging & Adult Services Health Library
	561	Facilities Operations Worker	12	12	2	GEN009	GEN010	Arts & Culture
	557	Lead Custodial Maint Worker	23	19	9	GEN009	GEN010	Parks & Recreation
	727	Information Svcs Spec	8	8	8	GEN010	GEN011	Sheriff
	469	Jail Clerk	34	26	25	GEN010	GEN011	Sheriff
	720	Cash Accounting Spec	13	11	11	GEN010	GEN011	Sheriff
	697	Accounting Spec	2	2	0	GEN010	GEN011	Public Works Operations
	556	Laundry Svcs Spv	3	2	2	GEN011	GEN012	Sheriff
560	Custodial Svcs Spv	2	2	2	GEN011	GEN012	Health	
Trades and Technical	738	Painter	2	2	0	TRD010	TRD011	Parks & Recreation
	524	Building Operations Mgr	15	14	14	TRD011	TRD012	Parks & Recreation
	746	Heavy Equip Mechanic	3	3	3	TRD011	TRD012	Parks & Recreation
Totals			161	135	100			

COST BY AGENCY

- General Fund costs of wages & benefits by agency
- Includes funding for vacant positions

		Wages	Benefits	Total
Aging & Adult Services				
Custodial Maint Worker	7 of 10	17,166	4,233	21,399
Total	7 of 10	17,166	4,233	21,399

Arts & Culture				
Facilities Operations Worker	2 of 9	2,235	551	2,786
Total	2 of 9	2,235	551	2,786

Health				
Carpet Cleaner	1 of 2	2,054	507	2,561
Custodial Maint Worker	6 of 7	11,117	2,741	13,858
Custodial Svcs Spv	2 of 2	8,765	2,162	10,927
Total	9 of 11	21,936	5,409	27,346

Parks & Recreation				
Building Operations Mgr	14 of 14	70,843	17,470	88,313
Building Operations Mgr (Vacant)	1	5,575	1,375	6,950
Heavy Equip Mechanic	3 of 3	10,523	2,595	13,118
Lead Custodial Maint Worker	9 of 19	20,703	5,105	25,808
Lead Custodial Maint Worker (Vacant)	4	10,544	2,600	13,144
Painter	0 of 2	-	-	-
Total	31 of 43	118,189	29,145	147,334

Sheriff				
Cash Accounting Spec	11 of 11	44,379	10,944	55,323
Cash Accounting Spec (Vacant)	2	6,314	1,557	7,871
Information Svcs Spec	8 of 8	35,992	8,876	44,868
Jail Clerk	25 of 26	106,944	26,372	133,316
Jail Clerk (Vacant)	8	25,256	6,228	31,484
Laundry Svcs Spv	2 of 2	9,380	2,313	11,693
Laundry Svcs Spv (Vacant)	1	3,857	951	4,808
Total	54 of 55	232,121	57,241	289,363

		Wages	Benefits	Total
Total from general fund		391,647	96,580	488,227

COST BY AGENCY

- Other fund costs of wages & benefits by agency
- Includes funding for vacant positions

		Wages	Benefits	Total
Arts & Culture				
Facilities Operations Worker	0 of 3	-	-	-
Total	0 of 3	-	-	-

Facilities				
Building Maint Worker	4 of 5	8,426	2,078	10,504
Building Maint Worker (Vacant)	3	7,908	1,950	9,858
Total	7 of 8	16,334	4,028	20,362

Library				
Custodial Maint Worker	6 of 10	18,208	4,490	22,698
Custodial Maint Worker (Vacant)	7	18,452	4,550	23,002
Total	13 of 18	36,660	9,040	45,700

Public Works Operations				
Accounting Spec	0 of 2	-	-	-
Total	0 of 2	-	-	-

		Wages	Benefits	Total
Total from other funding sources		52,993	13,068	66,061



MARKET-RELATED DATA ANALYSIS

- To analyze the remaining jobs & finalize data in time for the 2025 budget season, HR will require external consulting resources.
- Rough estimate of \$500k in consultant fees
- Recommend use of ESR funds for this purpose
- Next step if desired, is to issue an RFI to gauge interest & get info from potential consultants then report findings to Council