

CLARK COUNTY STAFF REPORT

DEPARTMENT: Human Resources

DATE: 10/27/15

REQUESTED ACTION: Approve 2016 M1, M2, and M3 Compensation

Consent Hearing County Manager

BACKGROUND

In December 2012, the Board approved a new compensation program for M1 and M2 management and professional non-represented employees. The program is similar to other compensation plans throughout the county. The practice for M3 hourly, non-represented employees, many of whom work in the same classification as other represented employees, is to treat this group similar to other comparable positions.

Recommendations for M1, M2, and M3 wages are consistent with other employee groups and are supported by local labor market data.

For M1, M2 employees:

- 2.2% range adjustment with corresponding base wage increase
- Annual step increase for those not at the top of their range
- By program structure, no provision for additional steps

For M3 employees:

- 2.2% range adjustment with corresponding base wage increase effective on 1/1/16, 1/1/17, and 1/1/18.

The cost to the general fund for this increase is \$807,514 and for all funds (including general fund) is \$1,377,870. The cost includes 19.33% roll-ups for PERS, FICA, and other mandated costs.

COUNCIL POLICY IMPLICATIONS

No change in Council policy is required.

ADMINISTRATIVE POLICY IMPLICATIONS

The recommended action is confirmation of existing policy.

COMMUNITY OUTREACH

There were no community outreach efforts specific to this request.

BUDGET IMPLICATIONS

YES	NO	
X		Action falls within existing budget capacity.

mgp
OK
y.

		Action falls within existing budget capacity but requires a change of purpose within existing appropriation
		Additional budget capacity is necessary and will be requested at the next supplemental. If YES, please complete the budget impact statement. If YES, this action will be referred to the county council with a recommendation from the county manager.

BUDGET DETAILS

Local Fund Dollar Amount	
Grant Fund Dollar Amount	
Account	
Company Name	

DISTRIBUTION:

Board staff will post all staff reports to The Grid. <http://www.clark.wa.gov/thegrid/>

FR Reis
 Francine Reis
 Human Resources Director

APPROVED: _____
 CLARK COUNTY, WASHINGTON
 BOARD OF COUNTY COUNCILORS

DATE: _____

SR# _____

APPROVED: _____
 Mark McCauley, Acting County Manager

DATE: _____

BUDGET IMPACT ATTACHMENT

Part I: Narrative Explanation

I. A – Explanation of what the request does that has fiscal impact and the assumptions for developing revenue and costing information

This request provides wage adjustments for M1 and M2 employees for 2016, and for M3 employees for 2016, 2017, and 2018.

Part II: Estimated Revenues – Funds to cover the cost of wages are incorporated in the 2015-2016 Biennium Budget

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Multiple/Countywide	807,514	1,377,870	807,514	1,377,870	807,514	1,377,870
Total	807,514	1,377,870	807,514	1,377,870	807,514	1,377,870

II. A – Describe the type of revenue (grant, fees, etc.)

Part III: Estimated Expenditures

III. A – Expenditures summed up for wages for M1, M2, & M3 employees

Fund #/Title	FTE's	Current Biennium		Next Biennium		Second Biennium	
		GF	Total	GF	Total	GF	Total
Multiple/Countywide	416.49	807,514	1,377,870	807,514	1,377,870	807,514	1,377,870
Total		807,514	1,377,870	807,514	1,377,870	807,514	1,377,870

III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Salary/Benefits	807,514	1,377,870	807,514	1,377,870	807,514	1,377,870
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total	807,514	1,377,870	807,514	1,377,870	807,514	1,377,870