

CLARK COUNTY STAFF REPORT

DEPARTMENT: Human Resources

DATE: July 18, 2023

REQUESTED ACTION:

Approve the full -year 2023 salary realignments and the compensation philosophy for non-represented employees based on the results of the Baker Tilly classification and compensation study.

Consent Hearing County Manager

BACKGROUND

For the past several years the county has experienced difficulties in hiring and retaining employees. This is evident by the number of vacant positions throughout the county. One significant factor in the county's inability to hire and retain employees is uncompetitive salaries. In August 2022, the County Council approved funding for a classification and compensation study. Through a competitive process, the firm Baker Tilly was selected to perform the study. Realizing that the study could not be completed before the beginning of the 2023 compensation year, the Council approved funding in the 2023 budget and placed it in contingency with the expectation that it would be used to fund the results of the study for the 2023 full- year salary realignments.

In September 2022, the County formed an Executive Committee to direct the study. The Executive Committee includes the Deputy County Manager, who stepped in when the Human Resources Director position became vacant, the Treasurer who serves on behalf of the offices of the Treasurer, Auditor, and Assessor, and the Sheriff who serves on behalf of the offices of the Sheriff, Clerk, and Prosecuting Attorney.

Baker Tilly began its work in October 2022 and completed job title review, job evaluation, base pay market assessment, and draft pay plans and grade assignments for positions based on job evaluation scores. In brief, the work consisted of assessing each county position and placing them in a salary range based on an internal and external job evaluation process. The salary ranges were developed from a market review of public peer organizations, private sector published salary data, and similar positions within Clark County. Public peer organizations were selected by the Executive Committee based on multiple factors including organization size, geographic location, and competition for talent (considering where our employees are leaving our county for other employment). The salary ranges are considered a fair representation of the position's value in the current labor market; based on job duties, qualifications, etc.

In June 2023, Baker Tilly provided the draft placement and range data to the County Finance Team. The County Finance Team applied the data to the County's current compensation plans, adjusting the salaries of positions that were below market. The total salary realignment was calculated for all positions and all funds. A placeholder Change Request No. BGT-22-23AD was adopted in the 2023 annual budget process to set aside contingency for this study. It is anticipated that the 2023 financial impacts of the study will fall within the budgeted amount for 2023 except for impacts for Fund 1042: Public Safety and General Sales Tax Fund which will be addressed in the 2023 Fall Budget Supplemental. This is based on the following assumptions:

1. All positions below market are moved up to the new market ranges.
2. Positions with salaries already at market do not change.
3. Positions with salaries above market do not decrease.
4. Salary realignments for 2023 are capped at 15 percent or movement to the minimum of the new range.
5. A rate premium equal to the salary realignment percent will be added to the new base salary from August 1, 2023, through December 31, 2023, for non-represented employees hired prior to June 1, 2023.
6. Realignments for the Sheriff's Office, Department of Jail Services, and Prosecuting Attorney personnel are paid through Public Safety Sales Tax Fund, Fund 1042. This practice is consistent with the 2023 Deputy Sheriff's Guild and Corrections Deputy Guild contract increases.

The Finance Team, using the proposed salary realignments, incorporated the changes into the long-term fund forecast models for the General Fund, Public Safety Sales Tax Fund, Road Fund, and Planning and Code Fund and has determined that they are sustainable using the standard model assumptions.

HR Policy 9.6 outlines the process for realignments. For this specific realignment request, an exception to the policy is being requested to align with the assumptions stated above. Going forward the policy will be reviewed and updated. Changes to compensation for 2023 are allowable under the Clark County Charter 5.2 and WAC 357-28-095 authorizing employers the ability to provide additional pay to support the recruitment or retention of specific positions. These positions are identified in the Baker Tilly classification and compensation study recommending realignment to market rates with the new base salaries effective August 1, 2023. In addition, the premium pay will be added to the new base salary as described in no. 5 above.

COUNCIL POLICY IMPLICATIONS

Pursuant to the Clark County Home Rule Charter and Human Resources Policy, the County Council has the authority to approve overall compensation policies, including, but not limited to, base pay, step increase programs, etc.

ADMINISTRATIVE POLICY IMPLICATIONS

There are no implications for administrative policy.

COMMUNITY OUTREACH

N/A

BUDGET IMPLICATIONS

YES	NO	
X		Operating Budget Impacts
	X	Capital Budget Impacts
X		Action falls within existing budget capacity.
	X	Action falls within existing budget capacity but requires a change of purpose within existing appropriation. If YES, please complete the budget impact statement. If YES, please route this Staff Report through the Budget Director and then to the County Manager.
X		Additional budget capacity is necessary and will be requested in the next supplemental or annual budget. If YES, please complete the budget impact statement. If YES, please route this Staff Report through the Budget Director and

then to the County Manager. This action will be referred to the county council with a recommendation from the county manager.

BUDGET DETAILS

Dollar Amount	\$852,683
Fund	Multiple Funds (please see Budget Impact Attachment)
Cost Center	Multiple
BASUB	Salaries Ledger Accounts
Program	Multiple

Emily Zwetzig _____
Budget Director

DISTRIBUTION:

Council staff will post all Consent/Separate Business/Hearing staff reports to The Web.
<https://www.clark.wa.gov/council-meetings>

Kathleen Otto _____
County Manager

[Signature] _____
Deputy County Manager

Primary Staff Contact Name and Extension: Amber Emery ext. 4308

Alishia Topper _____
Treasurer

John Horch _____
Sheriff

APPROVED: _____
CLARK COUNTY, WASHINGTON
CLARK COUNTY COUNCIL

DATE: _____

SR# _____

APPROVED: _____
Kathleen Otto, 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.

Part II: Estimated Revenues

Fund #/Title	2023		2024		2025	
	Annual Budget		Annual Budget		Annual Budget	
	GF	Total	GF	Total	GF	Total
Total						

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

Part III: Estimated Expenditures

III. A – Expenditures summed up.

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Fund #/Title	FTE's	2023		2024		2025	
		Annual Budget		Annual Budget		Annual Budget	
		GF	Total	GF	Total	GF	Total
0001/General Fund		\$367,310	\$367,310				
1012/Road Fund			\$ 45,627				
1042/Public Safety Sales Tax			\$509,155				
Health Dept			\$ 16,755				
1041/ARPA			\$ 57,088				
Various Other Funds			(\$143,252)				
Total		\$367,310	\$852,683				

III. B – Expenditure by object category

Fund #/Title	2023		2024		2025	
	Annual Budget		Annual Budget		Annual Budget	
	GF	Total	GF	Total	GF	Total
Salary/Benefits	\$367,310	\$852,683				
Total	\$367,310	\$852,683				

Title & Grade Assignment - Non-Represented			
Proposed Title	Grade	Minimum	Maximum
Communication Specialist (M2)	200	\$67,038	\$93,853
Evaluation Coordinator I	200	\$67,038	\$93,853
Human Resources Representative Associate (M2)	200	\$67,038	\$93,853
Office Manager (M2)	200	\$67,038	\$93,853
Program Coordinator I (M3)	200	\$67,038	\$93,853
Facilities Management Crew Supervisor (M2)	201	\$72,736	\$101,830
Family Court Services Coordinator (M2)	201	\$72,736	\$101,830
Human Resources Representative (M2)	201	\$72,736	\$101,830
Indigent Defense Coordinator (M2)	201	\$72,736	\$101,830
Management Analyst (M2)	201	\$72,736	\$101,830
Program Coordinator II (M3)	201	\$72,736	\$101,830
Records Officer (M2)	201	\$72,736	\$101,830
Financial Program Manager I (M2)	202	\$78,918	\$110,485
Human Resources Representative Senior (M2)	202	\$78,918	\$110,485
Internal Auditor Senior (M2)	202	\$78,918	\$110,485
Management Analyst Senior (M2)	202	\$78,918	\$110,485
Policy Analyst Senior (M2)	202	\$78,918	\$110,485
Program Manager I (M2)	202	\$78,918	\$110,485
Administrative Services Manager II (M2)	203	\$85,627	\$119,878
Clinical Psychologist (M2)	203	\$85,627	\$119,878
Engineering Services Manager I (M2)	203	\$85,627	\$119,878
Facilities Management Manager (M2)	203	\$85,627	\$119,878
Financial Program Manager II (M2)	203	\$85,627	\$119,878
GIS Analyst (M2)	203	\$85,627	\$119,878
Internal Auditor Principal (M2)	203	\$85,627	\$119,878
Operations Superintendent (M2)	203	\$85,627	\$119,878
Program Manager II (M2)	203	\$85,627	\$119,878
Administrative Services Manager III (M2)	204	\$92,905	\$130,067
Audit Services Manager (M2)	204	\$92,905	\$130,067
Engineering Services Manager II (M2)	204	\$92,905	\$130,067
Fire Marshal (M2)	204	\$92,905	\$130,067
GIS Coordinator (M2)	204	\$92,905	\$130,067
Program Manager III (M2)	204	\$92,905	\$130,067
Prosecuting Attorneys Administrator (M2)	204	\$92,905	\$130,067
Child Abuse Intervention Center Manager (M2)	205	\$100,802	\$141,123
Engineering Services Manager III (M2)	205	\$100,802	\$141,123
Chief Building Official (M2)	206	\$109,370	\$153,118
Deputy County Engineer (M2)	206	\$109,370	\$153,118
Deputy Director of Community Development (M2)	206	\$109,370	\$153,118
Deputy Director Public Health (M2)	206	\$109,370	\$153,118
Engineering Division Manager (M2)	206	\$109,370	\$153,118
GIS Manager (M2)	206	\$109,370	\$153,118
Information Technology Manager (M2)	206	\$109,370	\$153,118
Operations Manager Public Works (M2)	206	\$109,370	\$153,118
Property & Indigent Defense Manager (M2)	206	\$109,370	\$153,118
Assessor Chief Deputy (M1)	207	\$116,245	\$168,555
Chief Deputy Treasurer (M1)	207	\$116,245	\$168,555
County Engineer	207	\$116,245	\$168,555
Deputy County Clerk (M1)	207	\$116,245	\$168,555
Deputy Director of Information Technology (M2)	207	\$116,245	\$168,555
Director Budget (M1)	207	\$116,245	\$168,555
Director Community Planning (M1)	207	\$116,245	\$168,555
Director Community Services (M1)	207	\$116,245	\$168,555
Director General Services (M1)	207	\$116,245	\$168,555
Director Human Resources (M1)	207	\$116,245	\$168,555
District Court Administrator (M1)	207	\$116,245	\$168,555
Juvenile Court Services Administrator (M1)	207	\$116,245	\$168,555
Superior Court Administrator (M1)	207	\$116,245	\$168,555
Director Community Development (M1)	208	\$126,126	\$182,883
Director Finance (M1)	208	\$126,126	\$182,883
Director Information Technology (M1)	209	\$136,847	\$198,428
Director of Jail Services (M1)	210	\$148,478	\$215,293
Director Public Works (M1)	210	\$148,478	\$215,293
Undersheriff (M1)	210	\$148,478	\$215,293
Deputy County Manager (M1)	211	\$161,099	\$233,594

Title & Grade Assignment- Public Safety			
Proposed Title	Grade	Minimum	Maximum
Chief Deputy Sheriff - Criminal (M2)	110	\$147,934	\$198,245
Chief Deputy Sheriff - Civil (M2)	110	\$147,934	\$198,245
Chief Deputy Sheriff - Administrative (M2)	110	\$147,934	\$198,245
Deputy Director of Jail Services	110	\$147,934	\$198,245
Title & Grade Assignment - Attorney			
Proposed Title	Grade	Minimum	Maximum
Deputy Prosecuting Attorney I (M2)	402	\$88,711	\$133,067
Deputy Prosecuting Attorney II (M2)	403	\$98,470	\$147,705
Deputy Prosecuting Attorney Senior (M2)	405	\$121,325	\$181,988
Chief Civil/Criminal Prosecuting Attorney (M2)	406	\$134,670	\$202,005
Chief Deputy Prosecuting Attorney (M1)	407	\$149,484	\$224,226
Title & Grade Assignment - Public Health			
Proposed Title	Grade	Minimum	Maximum
Deputy Health Officer (M2)	501	\$147,706	\$214,174
Medical Examiner Associate (M2)	503	\$175,490	\$254,461
Health Officer-Administrator (M1)	503	\$175,490	\$254,461
Chief Medical Examiner (M1)	506	\$227,264	\$329,533

Title & Grade Assignment - M3			
Proposed Title	Grade	Minimum	Maximum
Office Aide (M3)	2	\$34,500	\$44,850
Custodian (M3)	3	\$37,519	\$48,774
Facilities Maintenance Helper (M3)	4	\$40,802	\$53,042
Administrative Assistant I (M3)	5	\$44,372	\$57,683
Facilities Helper Lead (M3)	5	\$44,372	\$57,683
Legal Secretary I (M3)	5	\$44,372	\$57,683
Office Assistant II (M3)	5	\$44,372	\$57,683
Family Assistance Specialist (M3)	6	\$48,254	\$62,731
Financial Investigator Assistant (M3)	6	\$48,254	\$62,731
Juvenile Services Associate (M3)	6	\$48,254	\$62,731
Legal Secretary II (M3)	6	\$48,254	\$62,731
Office Assistant III (M3)	6	\$48,254	\$62,731
Payroll Analyst (M3)	6	\$48,254	\$62,731
Accountant (M3)	7	\$52,477	\$70,843
Administrative Assistant II (M3)	7	\$52,477	\$70,843
BOCC Administrative Assistant (M3)	7	\$52,477	\$70,843
Clerk to the Board (M3)	7	\$52,477	\$70,843
Facilities Maintenance Worker (M3)	7	\$52,477	\$70,843
Information Technology Assistant (M3)	7	\$52,477	\$70,843
Legal Assistant (M3)	7	\$52,477	\$70,843
Office Assistant Senior (M3)	7	\$52,477	\$70,843
Program Assistant (M3)	7	\$52,477	\$70,843
Department Information Systems Coordinator I (M3)	8	\$57,068	\$77,042
Financial Investigator (M3)	8	\$57,068	\$77,042
Judicial Assistant (M3)	8	\$57,068	\$77,042
Weatherization Specialist II (M3)	8	\$57,068	\$77,042
Facilities Maintenance Specialist (M3)	9	\$62,062	\$83,783
Rehabilitation Specialist Senior (M3)	9	\$62,062	\$83,783
Facilities Maintenance Specialist Lead (M3)	10	\$67,492	\$91,114
Juvenile Probation Counselor (M3)	10	\$67,492	\$91,114
Department Information Systems Coordinator II (M3)	11	\$73,398	\$99,087
Digital Forensic Investigator (M3)	11	\$73,398	\$99,087