



Committee of the Whole

Board

<http://www.cortland-co.org>

~ Minutes ~

Thursday, March 24, 2022

5:30 PM

Board Room

Call to Order

The meeting was called to order at 5:30 PM by Chair of the Legislature Kevin Fitch

Attendee Name	Organization	Title	Status	Arrived
Douglas Bentley	Cortland County, NY	Legislator	Present	
Beau Harbin	Cortland County, NY	Legislator, Minority Leader	Remote	
Cathy Bischoff	Cortland County, NY	Legislator	Remote	
Ronald J. Van Dee	Cortland County, NY	Legislator	Present	
Susan Wilson	Cortland County, NY	Legislator	Present	
Richard Stock	Cortland County, NY	Legislator	Present	
Ann Homer	Cortland County, NY	Legislator	Present	
Kevin Fitch	Cortland County, NY	Chair of the Legislature	Present	
Linda Jones	Cortland County, NY	Legislator	Present	
Kelly L. Fairchild-Preston	Cortland County, NY	Legislator	Present	
Christopher Newell	Cortland County, NY	Legislator	Present	
Joseph Nauseef	Cortland County, NY	Legislator	Present	
Eugene Waldbauer	Cortland County, NY	Legislator	Present	
Sandra Price	Cortland County, NY	Legislator	Present	
George Wagner	Cortland County, NY	Legislator, Majority Leader	Present	
Paul Heider	Cortland County, NY	Legislator	Present	
Mitchel Eccleston	Cortland County, NY	Legislator	Present	
Savannah Hempstead	Cortland County, NY	Clerk of the Legislature	Present	
Laurie Leonard	Cortland County, NY	Personnel Officer	Present	
Rob Corpora	Cortland County, NY	County Administrator	Present	

Discussion Items

1. Proposed 2022 Compensation Plan

RESULT:	COMPLETED
----------------	------------------

Adjournment

The meeting was closed at 6:17 PM

**OFFICE OF THE COUNTY ADMINISTRATOR**

CORTLAND COUNTY
60 CENTRAL AVENUE, SUITE 316
CORTLAND, NEW YORK 13045
607-753-5083 (phone)
607-756-3489 (fax)

Robert J. Corpora
County Administrator
rcorpora@cortland-co.org

Wendy M. Canfield
Executive Assistant
wcanfield@cortland-co.org

March 9, 2022

2022 Compensation Plan

Dear Legislators:

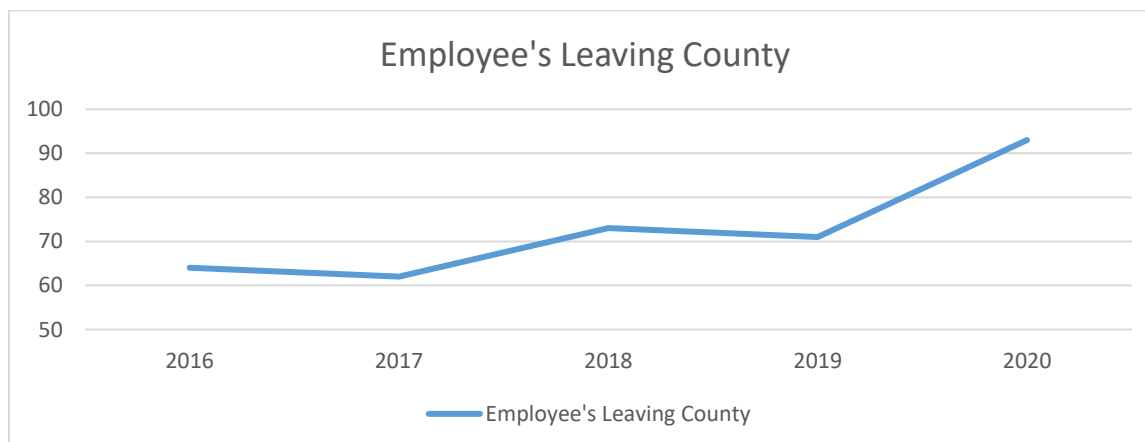
The past few years has seen a drastic change for everyone partially because of the fact that we are going through the first pandemic in over 100 years. This has brought about many changes for most people, the least of all is how they see their own mortality. Many are retiring earlier than anticipated causing a large void of experienced workers in many fields. Others are staying home with their children due to the chaotic public school schedules. Employers and employees alike have found that a dedicated office is no longer required for many jobs due to the nature of some jobs.

Over the past decade it appears that Cortland County employee's pay has not kept up with the market and we started losing employees to other Counties and the private sector at an increasing rate. There have been more requests to hire over base than ever before.

The last salary analysis or MSD study was done in 2005 (Municipal Services Division - the department of State Civil Service who helped us do the job classification study – they do not do this anymore).

Starting in 2021, we have been experiencing what has been termed “the Great Resignation” nationwide. Cortland County has not escaped this.

In 2021, 89 people left County employment through resignation or retirement. This is trending higher than previous years. Although we do not have the reason that each one of these 89 left, the data we do have for those who have left shows they left for higher paying jobs or burnout due stress of job (left for less stressful position). Past years numbers are as follows:



Employee's that have left County employment due to resignation or Retirement

When department heads attempt to schedule interviews, candidates sometimes do not call back or respond that they are not interested in interviewing once they hear of the salary for the position. As the Burke Group noted, most of our positions pay 10-20% below market value. According to the Society for Human Resource Management, “more than two-thirds (68%) of organizations said they have increased starting salaries beyond normal increases.”

Cortland County’s benefits are at or above market. However, job seekers are not interested in benefits today; they are interested in salaries and options for work arrangement that promote more of a work-life balance. They are interested in the now, not the later.

Since at least 2018 we have had many top level management positions go vacant, most due to well-deserved retirement. We had very few applications for these positions. Most were filled by internal candidates and none at the base rate.

Number of times Cortland County has hired Management level positions above Step 1:

23 times out of 51 hires from 2018-2022 (45% of hires above Step 1)

	External Applicant	Internal Applicant
2018:	1	3
2019:	2	0
2020:	4	5
2021:	2	3
2022:	3	0

The County’s low starting rate for many positions is further adversely impacted by inflation which reached over 7% and fuel prices are increasing. This not only affects the fuel you put in your car but also what fuel you use to heat your home and/or business.

What are we doing about this?

In July the Legislature approved the Burke Group to conduct an analysis of the salaries of the County’s Department Heads, Management Employees and Management/Confidential Employees (resolution 188-21 7/22/2021) and in October for the same analysis for the CSEA Employees (resolution 279-21 10/26/2021). Understandably, there were Legislators who were worried the County would pay for another “study” only to shelve it with no action. Consequently, there were Legislators who stated that if the County did this analysis, then the County needed to act on the findings.

In September a resolution was passed to reallocate 17 titles in the Highway Department to help with a drastic hiring issue we had, mainly with CDL drivers. Many comments were brought up regarding this approach from not wanting to piecemeal this one department at a time to wanting to have a more uniform approach. Right or wrong it did fix this problem with the Highway department and the findings of the Burke Group substantiated it.

A resolution was also passed providing for an across the board pay increase (NOT including Highway positions that were increase in September) for the CSEA (4%) and Management/Management Comp (2%). Again there were many comments on this approach also.

Several Legislators want us to find efficiencies. The County's employee count is lower than it has been in many years. Much of this due to dedicated professional Department Heads knowing what is at stake and trying to work to improve efficiencies for the County. Also, staffing units at lower or at base levels does have a negative side. When people are out sick or on vacation it is someone usually getting paid overtime to fill the gap or in some cases there are jobs that do not get done due to not having extra time to do two jobs. Once you calculate the time of that every employee works for and deserves a small department of 8 people fully staffed is more like a department of 7.

The Burke Group presented their findings at a Special Legislative meeting on February 17, 2022 at 6pm. They also provided some options to aid us in being better suited to retain and recruit employees. These findings include the increases from the above resolutions. The overall findings were:

- Midpoint salaries for Management is about 10% below market.
- Midpoint for CSEA is in most cases within a couple of percent of market.
- Starting rate for CSEA is between 20 and 40% below market.
- Benefits are better in most cases
- Unlike decades past, people are more concerned in how much they can get today and will worry about benefits such as retirement later.

With this information the Personnel Officer, Laurie Leonard and myself have spent a great deal of time to formulate a plan to provide the services that we need to provide at as economical a cost as possible.

We are leveraging as much additional revenue streams as possible to help mitigate the continuing cost. If this plan is approved and implemented approximately June 30th, 2022 there are ample funds in the current budget to accommodate the plan. Some of the savings cannot easily be put into dollars and cents such as outlined in the Intangible costs below but are real. The savings in the Health insurance will occur over the years and is a real long term savings.

Actual costs include (remainder of 2022 is based on starting approximately 6/30/2022):

Management: remainder of 2022 is \$130,286 Full year is \$260,671

Management Confidential: Remainder of 2022 is \$41,067 Full year is \$82,133

CSEA: Remainder of 2022 is \$115,788 Full year is \$231,576

Intangible costs include:

Advertising for a position: Average cost per ad is about \$68.00 in local newspaper. Many other methods are used and although some may be without upfront costs, there are still personnel costs.

Interviewing: Between reviewing resumes/applications, scheduling interviews with the candidate and others that are needed to be in on the interview, actually interviewing the applicant(s) and then choosing the correct candidate. All this takes time and while performing these functions people are unproductive at their day to day duties.

Pre-employment requirements: Finger printing and background checks at minimum are required for every new employee. The minimum cost for this is \$130.

Training: On the job training reduces a current employees efficiency by about 50% while training a new employee and depending on the position can take 30 days or more. There are many positions that require specialized training that is conducted elsewhere require travel, mileage, lodging, meals and of course no productivity at the job they are hired for until after training is completed. Some of these positions include Caseworkers, Sheriff Road Patrol, Probation Officers, etc.

Cost Savings:

Reimbursement: ILS, 5311, other current grants will be used to offset increased salary costs as much as possible. Regular funding streams will also be utilized.

Change to Management Comp Plan: Changing new hires as of 1/1/2023 to use the PPO Plan for health insurance the same as other bargaining units will save the County money. Savings on each new hire annually would be \$1827.60 (family) and \$751.44 (individual).

We have been and will always seek whatever possibilities are available to save the County and it's constituents money while providing the services we are expected to provide every day.

Recommendations:

1. A change in the Management Compensation Plan structure and grade levels with ability to place new hires appropriately within the grade range
2. Reallocation of 32 CSEA titles within the current salary grade structure (approximately 95 positions)

Management Compensation Plan:

The Cortland County Management Compensation Plan currently has six steps, four percent increase between each step. Employees move steps every two years. No step movement after ten years. As the Burke Group proposed, we are recommending a four step salary system for management.

Advantages of a Four Step Salary System: Recruit and Retain

1. More flexibility to hire at appropriate salary level
2. Employee is compensated at comparable market rate within 4 years of employment – less likely to seek higher salary elsewhere
3. A higher salary is given at the beginning of employment to attract candidates; last step movement given after ten years to retain employees.

CSEA:

The CSEA contract currently has seven steps across each salary grade level, four percent increase between each step. There is no proposal to change the salary ranges at this time. However, we feel that reallocations such as the Burke Group recommended are warranted.

Advantages of CSEA Reallocations: Recruit and Retain

1. Allows department head to recruit at a more competitive starting wage for hard to fill positions
2. Retention of positions that have a high turnover rate
3. Aligns positions appropriately within the salary grade plan

Sincerely,

Robert Corpora
County Administrator

Laurie Leonard
Personnel Officer

2022 Compensation Plan

3/1/2022

<u>Costs:</u>	Full Year	Remainder 2022 one half year
Management	\$ 260,671.57	\$ 130,335.78
Management Confidential	\$ 82,133.42	\$ 41,066.71
CSEA	\$ 231,576.00	\$ 115,788.00
Total:	<u>\$ 574,380.99</u>	<u>\$ 287,190.49</u>
<u>Reimbursements:</u>		
ILS Grant, 5311, other	\$ 76,888.61	\$ 38,444.30
Contingency Account	\$ 227,061.00	\$ 227,061.00
PPO Plan after January 2023		
Total:	<u>\$ 303,949.61</u>	<u>\$ 265,505.30</u>
Total County Cost:	<u>\$ (270,431.38)</u>	<u>\$ (21,685.19)</u>

Attachment: 2022_CompensationPlan_v3 (10500 : Proposed 2022 Compensation Plan)

Proposals Resulting from Burke Group Salary Analysis

1. Amend Management Compensation Plan:
 - Change position groupings per grade for management and management confidential positions
 - Adjust salary grade ranges
 - Change language to reflect new salary structure
 - Add language regarding health insurance changes
 - Add language allowing for payment of vacation time
2. Adopt a local law to increase the salary of elected and appointed officials in accordance with changes to the salary plan

3. Abolish/Create:

Mental Health

Licensed Master Social Worker/Licensed Clinician (reallocate to Grade 26 – CSEA)

Licensed Clinical Social Worker/Senior Licensed Clinician (reallocate to Grade 28 – CSEA)

Office Manager/Executive Administrative Officer (Management)

Two Senior Account Clerks/Two Principal Account Clerks (CSEA)

Two Medical Services Clerks/Two Senior Medical Services Clerks (CSEA)

Youth Project Director/SPOA Coordinator (reallocate to Grade 21 – CSEA)

Create one Senior Account Clerk (CSEA)

Grant Administration

Grant Administrator/Workforce Investment Director (Management – title change only)

Planning

Secretary 1/Fiscal Officer (CSEA)

Elections

Senior Election Clerks/Deputy Election Commissioners (Management)

4. Reallocate CSEA positions: in accordance with the attached chart

Management Salary Table

Proposed: 3/10/2022

Grade	Step 1 (0-2)		Step 2 (3-4)		Step 3 (5-10)		Step 4 (11+)	
	1		2		3		4	
1	\$	103,719	\$	114,091	\$	125,500	\$	138,050
2	\$	96,483	\$	106,131	\$	116,745	\$	128,419
3	\$	89,752	\$	98,727	\$	108,600	\$	119,460
4	\$	83,490	\$	91,839	\$	101,023	\$	111,125
5	\$	77,665	\$	85,432	\$	93,975	\$	103,372
6	\$	72,247	\$	79,471	\$	87,418	\$	96,160
7	\$	67,206	\$	73,927	\$	81,319	\$	89,451
8	\$	62,517	\$	68,769	\$	75,646	\$	83,211
9	\$	58,156	\$	63,971	\$	70,368	\$	77,405
10	\$	54,098	\$	59,508	\$	65,459	\$	72,005
11	\$	50,324	\$	55,356	\$	60,892	\$	66,981
12	\$	46,813	\$	51,494	\$	56,644	\$	62,308

Management Confidential Table

Hourly

Grade	Step			
	1	2	3	4
1H	\$16.0000	\$17.6000	\$19.3600	\$21.2960
2H	\$17.2000	\$18.9200	\$20.8120	\$22.8932
3H	\$18.4900	\$20.3390	\$22.3729	\$24.6102
4H	\$19.8768	\$21.8644	\$24.0509	\$26.4560
5H	\$21.3675	\$23.5043	\$25.8547	\$28.4402
6H	\$22.9701	\$25.2671	\$27.7938	\$30.5732
7H	\$24.6928	\$27.1621	\$29.8783	\$32.8661

Salary (based on 35 hour week)

Grade	Step			
	1	2	3	4
1H	\$29,120	\$32,032	\$35,235	\$38,759
2H	\$31,304	\$34,434	\$37,878	\$41,666
3H	\$33,652	\$37,017	\$40,719	\$44,791
4H	\$36,176	\$39,793	\$43,773	\$48,150
5H	\$38,889	\$42,778	\$47,056	\$51,761
6H	\$41,806	\$45,986	\$50,585	\$55,643
7H	\$44,941	\$49,435	\$54,379	\$59,816

Management Positions by Grade with 2022 Salaries

(Proposed plan added two grades at the top level and removed the bottom grade)

Current

New grade

New grade

Grade 1: 88,977-108,254

Public Defender
County Attorney
Commissioner of Social Services
Director of Information Technology
Director of Community Mental Health
Superintendent of Highways
Director of Finance
Public Health Director

Grade 2: 82,768-100,701

Sheriff
Undersheriff

Grade 3: 76,995-93,675

Personnel Officer
Chief Asst. County Attorney
Chief Asst. Public Defender
Chief Asst. District Attorney
Chief Social Services Attorney

Proposed

Grade 1: 103,719-138,050

County Attorney

Grade 2: 96,483-128,419

None

Grade 3: 89,752-119,460

Commissioner of DSS
Director of Community Mental Health Services
Director of Finance
Personnel Officer
Public Defender
Public Health Director
Sheriff
Director of Information Technology

Grade 4: 83,490-111,125

Undersheriff
Superintendent of Highway
Chief Social Services Attorney
Chief Assistant District Attorney
Chief Assistant Public Defender
Chief Assistant County Attorney
Deputy County Administrator

Grade 5: 77,665-103,372

Chief Assistant District Attorney
Chief Assistant Public Defender
Chief Assistant County Attorney
Chief DSS Attorney
Deputy Commissioner of DSS
Deputy Director of Information Technology
Director of Planning

Grade 4: 71,623-87,139

Deputy Highway Superintendent
 Deputy Public Health Director
 Director of Planning
 Probation Director
 County Clerk
 Asst. District Attorney
 Asst. Public Defender
 Asst. County Attorney
 Social Services Attorney
 Asst. Director of Finance
 Dir of Emergency Response & Comm.
 Manager of Audit & Financial Projects
 Deputy Director of Info Technology
 Plan Administrator
 Director, Area Agency on Aging

Grade 5: 66,626-81,060

Director of Real Property
 Grant Administrator
 Director of Environmental Health
 Highway Engineer & Maint. Supervisor
 Director of Community Health Services
 Deputy Commissioner of DSS

Grade 6: 61,977-75,405

Director of Administrative Services
 Clinical Director of Mental Health
 Deputy Personnel Officer
 Supervisor, Solid Waste Management
 Epidemiology Manager

Grade 6: 72,247-96,160

Assistant County Attorney
 Assistant District Attorney
 Assistant Public Defender
 Assistant Director of Finance
 Clinical Director of Mental Health
 Social Services Attorney
 Deputy Director of Community Mental Health
 Services
 Manager of Audit and Financial Projects

Grade 7: 67,206-89,451

Plan Administrator
 County Clerk
 Deputy Superintendent of Highways
 Deputy Public Health Director
 Director of Administrative Services/DSS
 Director of Community Health Services
 Director of Emergency Response and
 Communication
 Director of Environmental Health
 Director of Program Development /DSS
 Director of Real Property Tax Services
 Deputy Personnel Officer
 Director of Area Agency on Aging
 Probation Director

Grade 8: 62,517-83,211

Grant Administrator (Workforce Investment
 Director)
 Highway Engineering and Maintenance Supervisor
 Superintendent of Buildings and Grounds
 Epidemiology Manager
 Clerk of the Legislature

Grade 7: 57,653-70,144

Superintendent of Buildings & Grounds
 Clerk of the Legislature
 Asst. Director of Area Agency on Aging
 Director of Program Development/DSS

Grade 8: 53,630-65,251

Public Health Program Manager
 Asst. Director of Administrative Services
 Recycling Coordinator
 Asst. Dir. Emergency Response & Comm

Grade 9: 49,890-60,698

Employment and Training Director
 Family Support Services Director
 Child Advocacy Center Coordinator
 Fiscal Manager

Grade 10: 46,409-56,464

Director of Veterans Services Agency
 Director of Weights and Measures
 Nutrition Program Manager
 Executive Asst. to the County Admin.
 Executive Administrative Officer

Grade 11: 43,171-52,523 (removed)

Deputy County Clerk
 Motor Vehicle Director
 Safety Officer
 Coroner
 County Treasurer
 Mobility Manager
 Deputy Clerk of the Legislature

Grade 9: 58,156-77,405

Assistant Director of Emergency Response &
 Communication
 Supervisor, Solid Waste Management
 Family Support Services Director
 Employment and Training Director

Grade 10: 54,098-72,005

Assistant Director of Area Agency on Aging
 Child Advocacy Center Coordinator
 Deputy County Clerk
 Director of Weights and Measures
 Public Health Programs Manager
 Asst. Director of Administrative Services

Grade 11: 50,324-66,981

Director of Veterans Services
 Executive Administrative Officer
 Fiscal Manager
 Mobility Manager
 Executive Asst. to the County Admin.

Grade 12: 46,813-62,308

County Treasurer
 Deputy Clerk of County Legislature
 Motor Vehicle Director
 Nutrition Program Manager
 Recycling Coordinator
 Coroner
 Deputy Election Commissioner
 Safety Officer

The following positions are off scale:

County Administrator
 Mental Health Practitioner
 Medical Advisor
 Medical Director/Psychiatrist

Management Confidential Positions by Grade

Proposed

Grade 1H: 16.00-21.30/hr

Election Clerks

Grade 2H: 17.20-22.89/hr

Senior Election Clerks

Grade 3H: 18.49-24.61/hr

Personnel Assistant
Secretary to the Plan Administrator

Grade 4H: 19.87-26.45/hr

Data Officer
Personnel Technician Trainee

Grade 5H: 21.36-28.43/hr

Payroll Coordinator
Personnel Technician
Secretary II
Secretary to the Commissioner of Social Services
Secretary to the County Attorney
Secretary to the District Attorney
Secretary to the Sheriff

Grade 6H: 22.96-30.56/hr

Legal Associate
Paralegal

Grade 7H: 24.68-32.85 /hr

Investigator (PT)

Current

Grade 1: 18.6869-22.7354/hr

Election Clerks
Secretary to Plan Administrator

Grade 2: 19.4344-23.6449/hr

Investigator
Secretary II
Secretary to the Commissioner of DSS
Secretary to County Attorney

Grade 3: 20.2116-24.5906/hr

Sr. Election Clerks
Secretary to Sheriff
Secretary to DA
Personnel Assistant

Grade 4: 21.0202-25.5743/hr

Paralegal
Personnel Technician Trainee
Data Officer

Grade 5: 22.7399-27.6668

Personnel Technician
Payroll Coordinator
Legal Associate

N/A

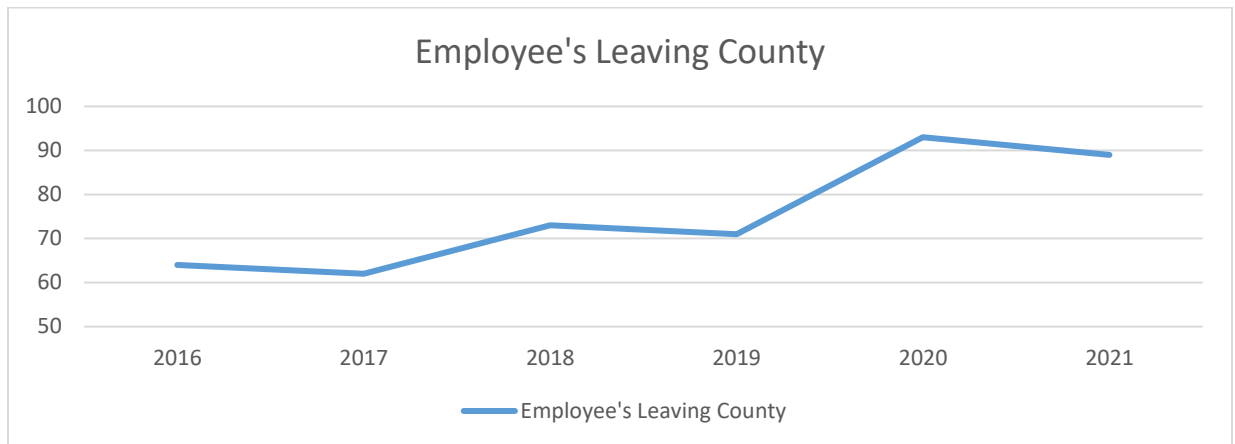
N/A

CSEA Proposed Reallocations

<u>Position Title</u>	<u>Current Salary Grade</u>	<u>Proposed Salary Grade</u>
Cleaner	2	3
Driver	2	4
Food Service Helper	2	3
Laborer	2	3
Recycling Product Sorter	2	3
Watchperson	2	3
Senior Cleaner	4	7
Motor Vehicle Clerk	8	9
E&T Program Assistant	8	9
Building Maintenance Mechanic	9	10
Real Property Assistant	9	10
Secretary I	9	10
Senior Account Clerk	9	10
Delinquent Tax Receiver	10	11
Senior Motor Vehicle Clerk	10	11
Tax Map Technician	10	12
Probation Assistant	11	12
E&T Specialist	12	13
Principal Medical Services Clerk	12	13
Paralegal	14	15
Planner	16	17
Caseworker	17	18
Probation Officer	17	18
Social Welfare Manager	17	18
Building Maintenance Foreperson	18	19
Senior Caseworker	19	20
Senior Probation Officer	19	20
Youth Services Director (SPOA Coord)	20	21
Case Supervisor Grade B	21	22
Probation Supervisor	21	22
LMSW (Licensed Clinician	24	26
LCSW (Sr. Licensed Clinician)	26	28

These changes incorporate 2 of the 3 suggestion made by the Burke Group on page 27. Elimination of Grade 2 and reallocating positions that are considerably below market. The other option was across the board increases which we do not feel is appropriate at this time.

Countywide Resignations/Retirements by Year



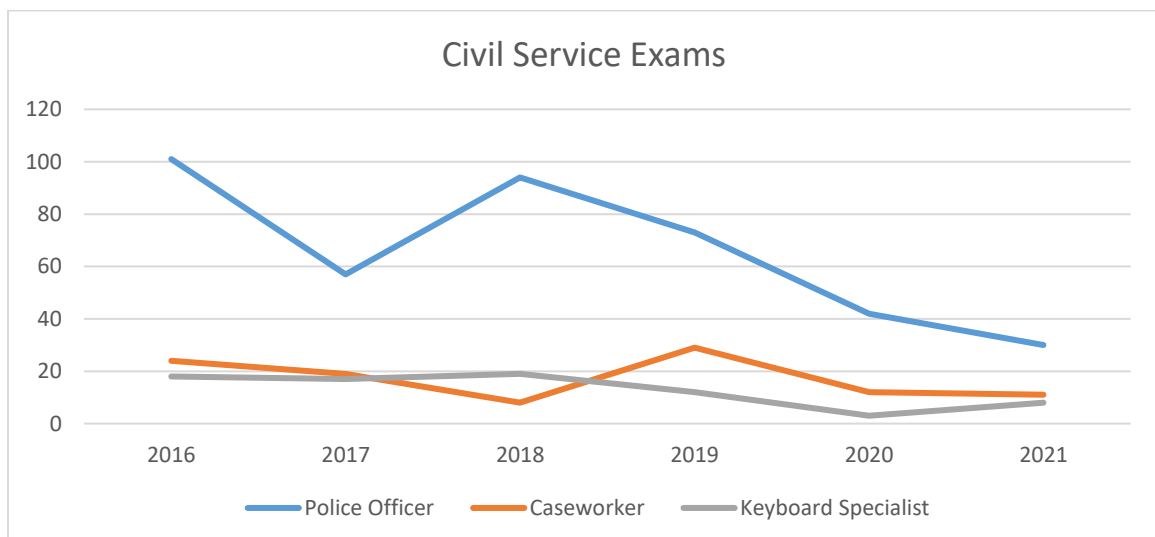
2021	89	2018	73
2020	93	2017	62
2019	71	2016	64

Countywide Vacancies - Vacancies are up 39% from 2016 to 2021

Number of Days Vacant - Average number of days a position stays vacant has increased 41% from 2018 to 2021

Civil Service Exams – Candidates' Statistics

	Police Officer	Caseworker	Keyboard Specialists
2021	30/18	11 (2 exams)	8
2020	42/18	12 (2 exams)	3
2019	73/37	29 (2 exams)	12
2018	94/43	8	19
2017	57/30	19	17
2016	101/50	24	18
Average	70% decline	54% decline	55% decline



**OFFICE OF THE COUNTY ADMINISTRATOR**

CORTLAND COUNTY
60 CENTRAL AVENUE, SUITE 316
CORTLAND, NEW YORK 13045
607-753-5083 (phone)
607-756-3489 (fax)

Robert J. Corpora
County Administrator
rcorpora@cortland-co.org

Wendy M. Canfield
Executive Assistant
wcanfield@cortland-co.org

March 22, 2022

2022 Management & CSEA Compensation Plan

Dear Legislators:

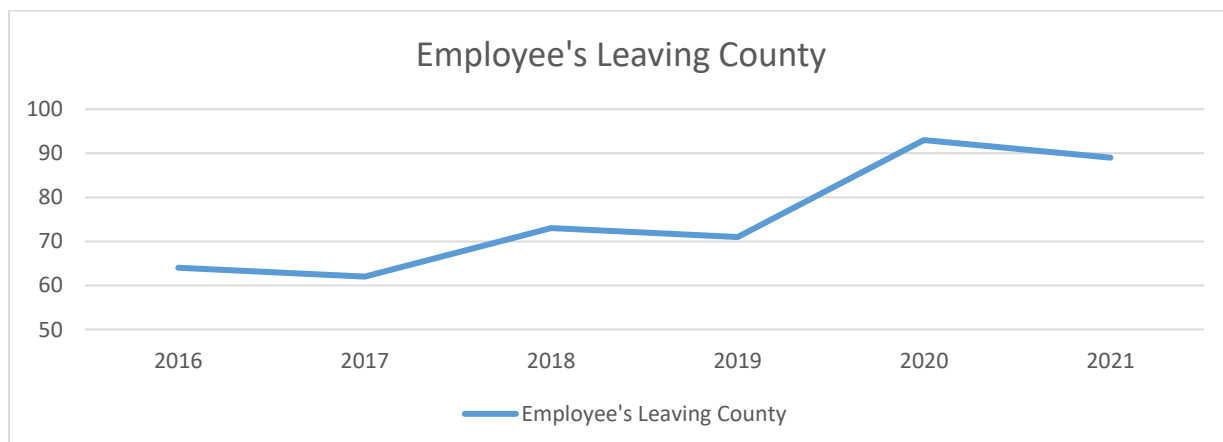
The past few years has seen a drastic change for everyone partially because of the fact that we are going through the first pandemic in over 100 years. This has brought about many changes for most people, the least of all is how they see their own mortality. Many are retiring earlier than anticipated causing a large void of experienced workers in many fields. Others are staying home with their children due to the chaotic public school schedules. Employers and employees alike have found that a dedicated office is no longer required for many jobs due to the nature of some jobs.

Over the past decade it appears that Cortland County employee's pay has not kept up with the market and we started losing employees to other Counties and the private sector at an increasing rate. There have been more requests to hire over base than ever before.

The last salary analysis or MSD study was done in 2005 (Municipal Services Division - the department of State Civil Service who helped us do the job classification study – they do not do this anymore).

Starting in 2021, we have been experiencing what has been termed “the Great Resignation” nationwide. Cortland County has not escaped this.

In 2021, 89 people left County employment through resignation or retirement. This is trending higher than previous years. Although we do not have the reason that each one of these 89 left, the data we do have for those who have left shows they left for higher paying jobs or burnout due stress of job (left for less stressful position). Past years numbers are as follows:



Employee's that have left County employment due to resignation or Retirement

When department heads attempt to schedule interviews, candidates sometimes do not call back or respond that they are not interested in interviewing once they hear of the salary for the position. As the Burke Group noted, most of our positions pay 10-20% below market value. According to the Society for Human Resource Management, “more than two-thirds (68%) of organizations said they have increased starting salaries beyond normal increases.”

Cortland County’s benefits are at or above market. However, job seekers are not interested in benefits today; they are interested in salaries and options for work arrangement that promote more of a work-life balance. They are interested in the now, not the later.

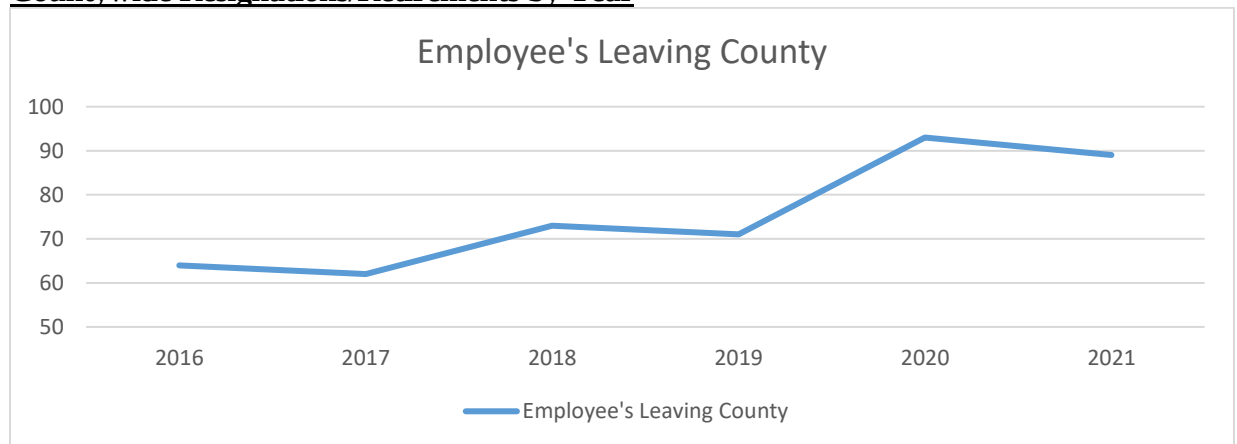
Since at least 2018 we have had many top level management positions go vacant, most due to well-deserved retirement. We had very few applications for these positions. Most were filled by internal candidates and none at the base rate.

Number of times Cortland County has hired Management level positions above Step 1:

23 times out of 51 hires from 2018-2022 (45% of hires above Step 1)

	External Applicant	Internal Applicant
2018:	1	3
2019:	2	0
2020:	4	5
2021:	2	3
2022:	3	0

The County’s low starting rate for many positions is further adversely impacted by inflation which reached over 7% and fuel prices are increasing. This not only affects the fuel you put in your car but also what fuel you use to heat your home and/or business.

Countywide Resignations/Retirements by Year

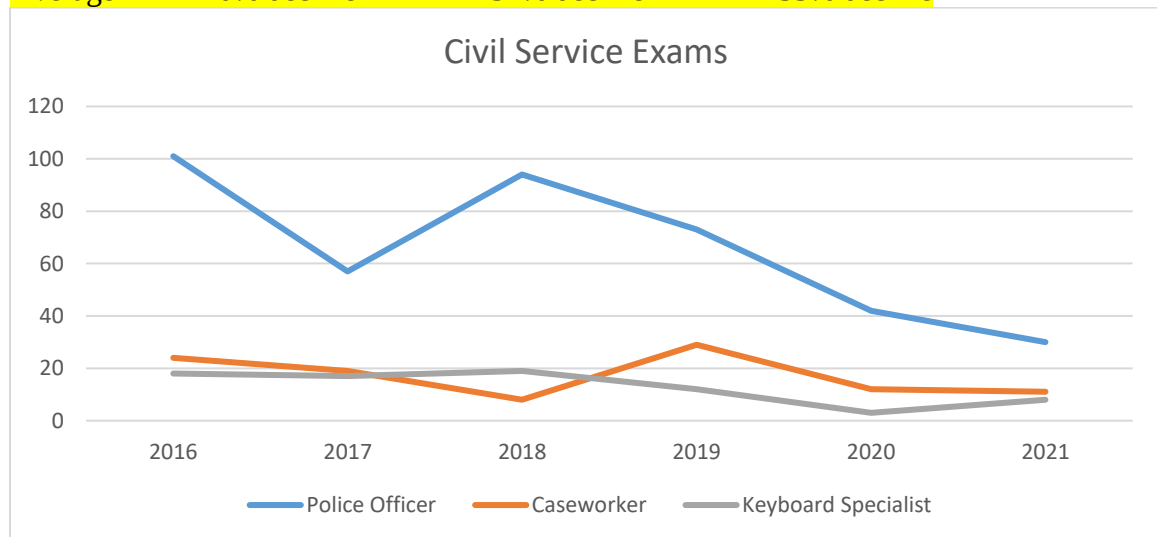
2021	89	2018	73
2020	93	2017	62
2019	71	2016	64

Countywide Vacancies - Vacancies are up 39% from 2016 to 2021

Number of Days Vacant - Average number of days a position stays vacant has increased 41% from 2018 to 2021

Civil Service Exams – Candidates' Statistics

	Police Officer	Caseworker	Keyboard Specialists
2021	30/18	11 (2 exams)	8
2020	42/18	12 (2 exams)	3
2019	73/37	29 (2 exams)	12
2018	94/43	8	19
2017	57/30	19	17
2016	101/50	24	18
Average	70% decline	54% decline	55% decline



What are we doing about this?

In July the Legislature approved the Burke Group to conduct an analysis of the salaries of the County's Department Heads, Management Employees and Management/Confidential Employees (resolution 188-21 7/22/2021) and in October for the same analysis for the CSEA Employees (resolution 279-21 10/26/2021). Understandably, there were Legislators who were worried the County would pay for another "study" only to shelve it with no action. Consequently, there were Legislators who stated that if the County did this analysis, then the County needed to act on the findings.

In September a resolution was passed to reallocate 17 titles in the Highway Department to help with a drastic hiring issue we had, mainly with CDL drivers. Many comments were brought up regarding this approach from not wanting to piecemeal this one department at a time to wanting to have a more uniform approach. Right or wrong it did fix this problem with the Highway department and the findings of the Burke Group substantiated it.

A resolution was also passed providing for an across the board pay increase (NOT including Highway positions that were increase in September) for the CSEA (4%) and Management/Management Comp (2%). Again there were many comments on this approach also.

Several Legislators want us to find efficiencies. The County's employee count is lower than it has been in many years. Much of this due to dedicated professional Department Heads knowing what is at stake and trying to work to improve efficiencies for the County. Also, staffing units at lower or at base levels does have a negative side. When people are out sick or on vacation it is someone usually getting paid overtime to fill the gap or in some cases there are jobs that do not get done due to not having extra time to do two jobs. Once you calculate the time of that every employee works for and deserves a small department of 8 people fully staffed is more like a department of 7.

The Burke Group presented their findings at a Special Legislative meeting on February 17, 2022 at 6pm. They also provided some options to aid us in being better suited to retain and recruit employees. These findings include the increases from the above resolutions. The overall findings were:

- Midpoint salaries for Management is about 10% below market.
- Midpoint for CSEA is in most cases within a couple of percent of market.
- Starting rate for CSEA is between 20 and 40% below market.
- Benefits are better in most cases
- Unlike decades past, people are more concerned in how much they can get today and will worry about benefits such as retirement later.

With this information the Personnel Officer, Laurie Leonard and myself have spent a great deal of time to formulate a plan to provide the services that we need to provide at as economical a cost as possible.

We are leveraging as much additional revenue streams as possible to help mitigate the continuing cost. If this plan is approved and implemented approximately June 30th, 2022 there are ample funds in the current budget to accommodate the plan. Some of the savings cannot easily be put into dollars

and cents such as outlined in the Intangible costs below but are real. The savings in the Health insurance will occur over the years and is a real long term savings.

Actual costs include (remainder of 2022 is based on starting approximately 6/30/2022):

Management: remainder of 2022 is \$130,286 Full year is \$260,671

Management Confidential: Remainder of 2022 is \$41,067 Full year is \$82,133

CSEA: Remainder of 2022 is \$115,788 Full year is \$231,576

Intangible costs include:

Advertising for a position: Average cost per ad is about \$68.00 in local newspaper. Many other methods are used and although some may be without upfront costs, there are still personnel costs.

Interviewing: Between reviewing resumes/applications, scheduling interviews with the candidate and others that are needed to be in on the interview, actually interviewing the applicant(s) and then choosing the correct candidate. All this takes time and while performing these functions people are unproductive at their day to day duties.

Pre-employment requirements: Finger printing and background checks at minimum are required for every new employee. The minimum cost for this is \$130.

Training: On the job training reduces a current employees efficiency by about 50% while training a new employee and depending on the position can take 30 days or more. There are many positions that require specialized training that is conducted elsewhere require travel, mileage, lodging, meals and of course no productivity at the job they are hired for until after training is completed. Some of these positions include Caseworkers, Sheriff Road Patrol, Probation Officers, etc.

Cost Savings:

Reimbursement: ILS, 5311, other current grants will be used to offset increased salary costs as much as possible. Regular funding streams will also be utilized.

Change to Management Comp Plan: Changing new hires as of 1/1/2023 to use the PPO Plan for health insurance the same as other bargaining units will save the County money. Savings on each new hire annually would be \$1827.60 (family) and \$751.44 (individual).

We have been and will always seek whatever possibilities are available to save the County and it's constituents money while providing the services we are expected to provide every day.

Recommendations:

1. A change in the Management Compensation Plan structure and grade levels with ability to place new hires appropriately within the grade range
2. Reallocation of 32 CSEA titles within the current salary grade structure (approximately 95 positions)

Management Compensation Plan:

The Cortland County Management Compensation Plan currently has six steps, four percent increase between each step. Employees move steps every two years. No step movement after ten years. As the Burke Group proposed, we are recommending a four step salary system for management.

Advantages of a Four Step Salary System: Recruit and Retain

1. More flexibility to hire at appropriate salary level
2. Employee is compensated at comparable market rate within 4 years of employment – less likely to seek higher salary elsewhere
3. A higher salary is given at the beginning of employment to attract candidates; last step movement given after ten years to retain employees.

CSEA:

The CSEA contract currently has seven steps across each salary grade level, four percent increase between each step. There is no proposal to change the salary ranges at this time. However, we feel that reallocations such as the Burke Group recommended are warranted.

Advantages of CSEA Reallocations: Recruit and Retain

1. Allows department head to recruit at a more competitive starting wage for hard to fill positions
2. Retention of positions that have a high turnover rate
3. Aligns positions appropriately within the salary grade plan

Sincerely,

Robert Corpora
County Administrator

Laurie Leonard
Personnel Officer

2022 Management & CSEA Compensation Plan

3/24/2022

	Remainder 2022	
	one half year	Full Year (2023)
<u>Costs:</u>		
Management	136,318	272,637
Management Confidential	41,067	82,133
CSEA	115,788	231,576
Total Costs:	<u>293,173</u>	<u>586,346</u>
<u>Reimbursements/Adjustments:</u>		
ILS Grant, 5311, other funding streams:	59,580	119,160
Contingency Account	286,642	237,222
PPO Plan after January 2023	0	Varies
Total Reimbursements/Adjustments:	<u>346,222</u>	<u>356,382</u>
Total County Cost:	<u>53,049</u>	<u>(229,964)</u>
Cost per year:		
2022	53,049	
2023	(229,964)	
2024	(239,162)	
2025	(248,729)	
2026	(258,678)	
2027	(269,025)	

Negative increases budget

Attachment: 2022_CompensationPlan_v3_Document (10500 : Proposed 2022 Compensation Plan)

Proposals Resulting from Burke Group Salary Analysis

1. Amend Management Compensation Plan:
 - Change position groupings per grade for management and management confidential positions
 - Adjust salary grade ranges
 - Change language to reflect new salary structure
 - Add language regarding health insurance changes
 - Add language allowing for payment of vacation time
2. Adopt a local law to increase the salary of elected and appointed officials in accordance with changes to the salary plan
3. Abolish/Create:

Mental Health

Licensed Master Social Worker/Licensed Clinician (reallocate to Grade 26 – CSEA)

Licensed Clinical Social Worker/Senior Licensed Clinician (reallocate to Grade 28 – CSEA)

Office Manager/Executive Administrative Officer (Management)

Two Senior Account Clerks/Two Principal Account Clerks (CSEA)

Two Medical Services Clerks/Two Senior Medical Services Clerks (CSEA)

Youth Project Director/SPOA Coordinator (reallocate to Grade 21 – CSEA)

Create one Senior Account Clerk (CSEA)

Grant Administration

Grant Administrator/Workforce Investment Director (Management – title change only)

Planning

Secretary 1/Fiscal Officer (CSEA)

Elections

Senior Election Clerks/Deputy Election Commissioners (Management)

4. Reallocate CSEA positions: in accordance with the attached chart

Management Salary Table

Proposed: 3/10/2022

Grade	Step 1 (0-2)		Step 2 (3-4)		Step 3 (5-10)		Step 4 (11+)	
	1		2		3		4	
1	\$	103,719	\$	114,091	\$	125,500	\$	138,050
2	\$	96,483	\$	106,131	\$	116,745	\$	128,419
3	\$	89,752	\$	98,727	\$	108,600	\$	119,460
4	\$	83,490	\$	91,839	\$	101,023	\$	111,125
5	\$	77,665	\$	85,432	\$	93,975	\$	103,372
6	\$	72,247	\$	79,471	\$	87,418	\$	96,160
7	\$	67,206	\$	73,927	\$	81,319	\$	89,451
8	\$	62,517	\$	68,769	\$	75,646	\$	83,211
9	\$	58,156	\$	63,971	\$	70,368	\$	77,405
10	\$	54,098	\$	59,508	\$	65,459	\$	72,005
11	\$	50,324	\$	55,356	\$	60,892	\$	66,981
12	\$	46,813	\$	51,494	\$	56,644	\$	62,308

Management Confidential Table

Hourly

Grade	Step			
	1	2	3	4
1H	\$16.0000	\$17.6000	\$19.3600	\$21.2960
2H	\$17.2000	\$18.9200	\$20.8120	\$22.8932
3H	\$18.4900	\$20.3390	\$22.3729	\$24.6102
4H	\$19.8768	\$21.8644	\$24.0509	\$26.4560
5H	\$21.3675	\$23.5043	\$25.8547	\$28.4402
6H	\$22.9701	\$25.2671	\$27.7938	\$30.5732
7H	\$24.6928	\$27.1621	\$29.8783	\$32.8661

Salary (based on 35 hour week)

Grade	Step			
	1	2	3	4
1H	\$29,120	\$32,032	\$35,235	\$38,759
2H	\$31,304	\$34,434	\$37,878	\$41,666
3H	\$33,652	\$37,017	\$40,719	\$44,791
4H	\$36,176	\$39,793	\$43,773	\$48,150
5H	\$38,889	\$42,778	\$47,056	\$51,761
6H	\$41,806	\$45,986	\$50,585	\$55,643
7H	\$44,941	\$49,435	\$54,379	\$59,816

Management Positions by Grade with 2022 Salaries

(Proposed plan added two grades at the top level and removed the bottom grade)

Current

New grade

New grade

Grade 1: 88,977-108,254

Public Defender
County Attorney
Commissioner of Social Services
Director of Information Technology
Director of Community Mental Health
Superintendent of Highways
Director of Finance
Public Health Director

Grade 2: 82,768-100,701

Sheriff
Undersheriff

Grade 3: 76,995-93,675

Personnel Officer
Chief Asst. County Attorney
Chief Asst. Public Defender
Chief Asst. District Attorney
Chief Social Services Attorney

Proposed

Grade 1: 103,719-138,050

County Attorney

Grade 2: 96,483-128,419

None

Grade 3: 89,752-119,460

Commissioner of DSS
Director of Community Mental Health Services
Director of Finance
Personnel Officer
Public Defender
Public Health Director
Sheriff
Superintendent of Highway
Director of Information Technology

Grade 4: 83,490-111,125

Undersheriff
Chief Social Services Attorney
Chief Assistant District Attorney
Chief Assistant Public Defender
Chief Assistant County Attorney
Deputy County Administrator

Grade 5: 77,665-103,372

Deputy Commissioner of DSS
Deputy Director of Information Technology
Director of Planning

Grade 4: 71,623-87,139

Deputy Highway Superintendent
 Deputy Public Health Director
 Director of Planning
 Probation Director
 County Clerk
 Asst. District Attorney
 Asst. Public Defender
 Asst. County Attorney
 Social Services Attorney
 Asst. Director of Finance
 Dir of Emergency Response & Comm.
 Manager of Audit & Financial Projects
 Deputy Director of Info Technology
 Plan Administrator
 Director, Area Agency on Aging

Grade 5: 66,626-81,060

Director of Real Property
 Grant Administrator
 Director of Environmental Health
 Highway Engineer & Maint. Supervisor
 Director of Community Health Services
 Deputy Commissioner of DSS

Grade 6: 61,977-75,405

Director of Administrative Services
 Clinical Director of Mental Health
 Deputy Personnel Officer
 Supervisor, Solid Waste Management
 Epidemiology Manager

Grade 6: 72,247-96,160

Assistant County Attorney
 Assistant District Attorney
 Assistant Public Defender
 Assistant Director of Finance
 Clinical Director of Mental Health
 Social Services Attorney
 Deputy Director of Community Mental Health
 Services
 Manager of Audit and Financial Projects

Grade 7: 67,206-89,451

Plan Administrator
 County Clerk
 Deputy Superintendent of Highways
 Deputy Public Health Director
 Director of Administrative Services/DSS
 Director of Community Health Services
 Director of Emergency Response and
 Communication
 Director of Environmental Health
 Director of Program Development /DSS
 Director of Real Property Tax Services
 Deputy Personnel Officer
 Director of Area Agency on Aging
 Probation Director

Grade 8: 62,517-83,211

Grant Administrator (Workforce Development
 Director)
 Highway Engineering and Maintenance Supervisor
 Superintendent of Buildings and Grounds
 Epidemiology Manager
 Clerk of the Legislature

Grade 7: 57,653-70,144

Superintendent of Buildings & Grounds
 Clerk of the Legislature
 Asst. Director of Area Agency on Aging
 Director of Program Development/DSS

Grade 8: 53,630-65,251

Public Health Program Manager
 Asst. Director of Administrative Services
 Recycling Coordinator
 Asst. Dir. Emergency Response & Comm

Grade 9: 49,890-60,698

Employment and Training Director
 Family Support Services Director
 Child Advocacy Center Coordinator
 Fiscal Manager

Grade 10: 46,409-56,464

Director of Veterans Services Agency
 Director of Weights and Measures
 Nutrition Program Manager
 Executive Asst. to the County Admin.
 Executive Administrative Officer

Grade 11: 43,171-52,523 (removed)

Deputy County Clerk
 Motor Vehicle Director
 Safety Officer
 Coroner
 County Treasurer
 Mobility Manager
 Deputy Clerk of the Legislature

Grade 9: 58,156-77,405

Assistant Director of Emergency Response &
 Communication
 Supervisor, Solid Waste Management
 Family Support Services Director
 Employment and Training Director

Grade 10: 54,098-72,005

Assistant Director of Area Agency on Aging
 Child Advocacy Center Coordinator
 Deputy County Clerk
 Director of Weights and Measures
 Public Health Programs Manager
 Asst. Director of Administrative Services

Grade 11: 50,324-66,981

Director of Veterans Services
 Executive Administrative Officer
 Fiscal Manager
 Mobility Manager
 Executive Asst. to the County Admin.

Grade 12: 46,813-62,308

County Treasurer
 Deputy Clerk of County Legislature
 Motor Vehicle Director
 Nutrition Program Manager
 Recycling Coordinator
 Coroner
 Deputy Election Commissioner
 Safety Officer

The following positions are off scale and are not being adjusted in this plan:

County Administrator
 Mental Health Practitioner
 Medical Advisor
 Medical Director/Psychiatrist

Management Confidential Positions by Grade

Proposed

Grade 1H: 16.00-21.30/hr

Election Clerks

Grade 2H: 17.20-22.89/hr

Senior Election Clerks

Grade 3H: 18.49-24.61/hr

Personnel Assistant
Secretary to the Plan Administrator

Grade 4H: 19.87-26.45/hr

Data Officer
Personnel Technician Trainee

Grade 5H: 21.36-28.43/hr

Payroll Coordinator
Personnel Technician
Secretary II
Secretary to the Commissioner of Social Services
Secretary to the County Attorney
Secretary to the District Attorney
Secretary to the Sheriff

Grade 6H: 22.96-30.56/hr

Legal Associate
Paralegal

Grade 7H: 24.68-32.85/hr

Investigator (PT)

Current

Grade 1: 18.6869-22.7354/hr

Election Clerks
Secretary to Plan Administrator

Grade 2: 19.4344-23.6449/hr

Investigator
Secretary II
Secretary to the Commissioner of DSS
Secretary to County Attorney

Grade 3: 20.2116-24.5906/hr

Sr. Election Clerks
Secretary to Sheriff
Secretary to DA
Personnel Assistant

Grade 4: 21.0202-25.5743/hr

Paralegal
Personnel Technician Trainee
Data Officer

Grade 5: 22.7399-27.6668

Personnel Technician
Payroll Coordinator
Legal Associate

N/A

N/A

CSEA Proposed Reallocations

<u>Position Title</u>	<u>Current Salary Grade</u>	<u>Proposed Salary Grade</u>
Cleaner	2	3
Driver	2	4
Food Service Helper	2	3
Laborer	2	3
Recycling Product Sorter	2	3
Watchperson	2	3
Senior Cleaner	4	7
Motor Vehicle Clerk	8	9
E&T Program Assistant	8	9
Building Maintenance Mechanic	9	10
Real Property Assistant	9	10
Secretary I	9	10
Senior Account Clerk	9	10
Delinquent Tax Receiver	10	11
Senior Motor Vehicle Clerk	10	11
Tax Map Technician	10	12
Probation Assistant	11	12
E&T Specialist	12	13
Principal Medical Services Clerk	12	13
Paralegal	14	15
Planner	16	17
Caseworker	17	18
Probation Officer	17	18
Social Welfare Manager	17	18
Building Maintenance Foreperson	18	19
Senior Caseworker	19	20
Senior Probation Officer	19	20
Youth Services Director (SPOA Coord)	20	21
Case Supervisor Grade B	21	22
Probation Supervisor	21	22
LMSW (Licensed Clinician	24	26
LCSW (Sr. Licensed Clinician)	26	28

These changes incorporate 2 of the 3 suggestion made by the Burke Group on page 27. Elimination of Grade 2 and reallocating positions that are considerably below market. The other option was across the board increases which we do not feel is appropriate at this time.



2022 Compensation Plan

For Department Heads, Management and
Management/Confidential and CSEA, Local
1000 AFSCME, AFL-CIO Positions

Presented and prepared by:

Rob Corpora, County Administrator

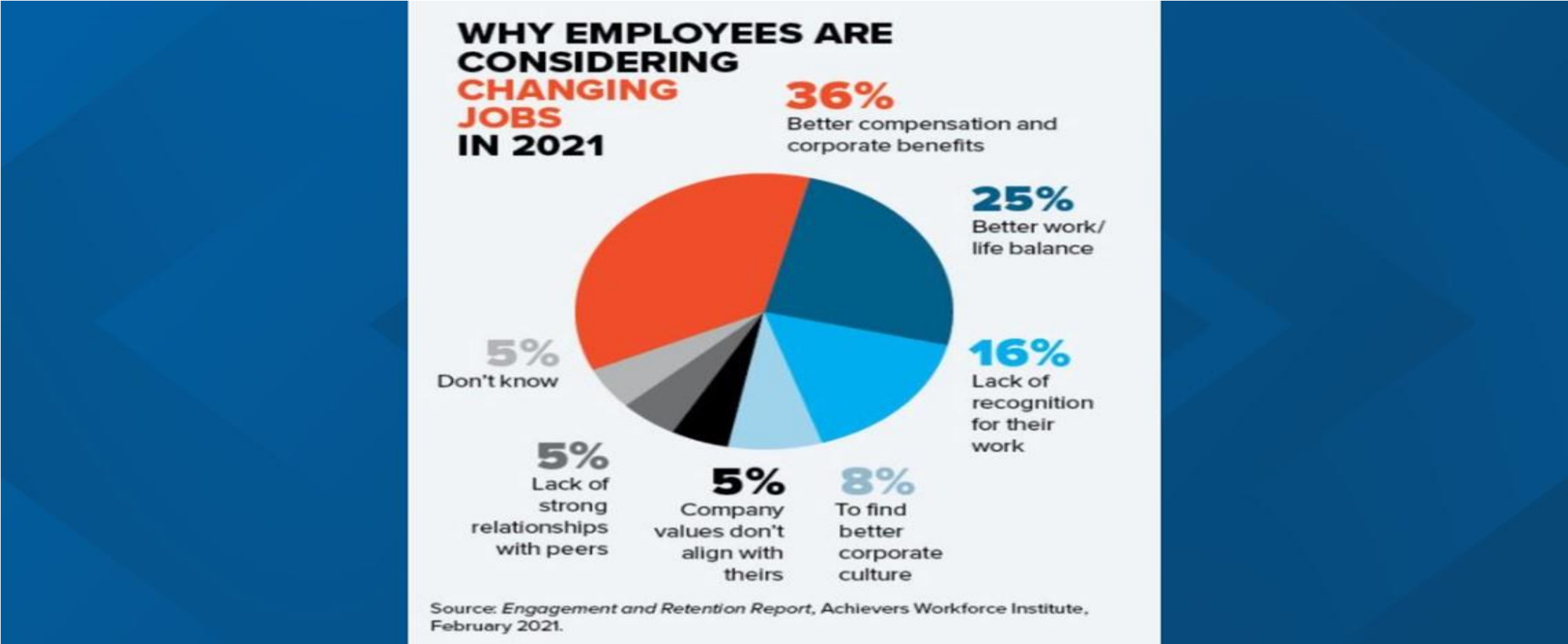
Laurie Leonard, Personnel Officer

“The Great Resignation”

- In 2021 nationwide, workers quit their jobs at the highest rate on record, leaving their positions partly in response to increased opportunities in the labor market as job openings continue to strongly outnumber those looking for work.
- There were 11.3 million job openings posted on the last day of January 2022, far more than the roughly 6.3 million people counted as unemployed. (Society for Human Resource Management, Maurer, 3/2022).



What is Happening in the Workforce?



Employees Rank Pay and Benefits as Top Reasons for Job Hopping

Employees
(Rank of reason for
looking for new job)

Employers
(Percent of executives saying this is
a reason employees are leaving)



Source: PwC US Pulse Survey, August 2021.
March 24, 2022



What Has Changed?

The past few years have seen drastic changes in the workforce. Some were prompted by Covid, some were not:

- How workers see their own mortality
- The desire of Generation Z, millennials and others to have more of a work/life balance
- Employees are retiring earlier than anticipated
- Employees are staying home with their children due to chaotic school schedules
- Employers/employees no longer requiring dedicated office spaces for some jobs
- Ability/inability of employers to provide working from home opportunities



History

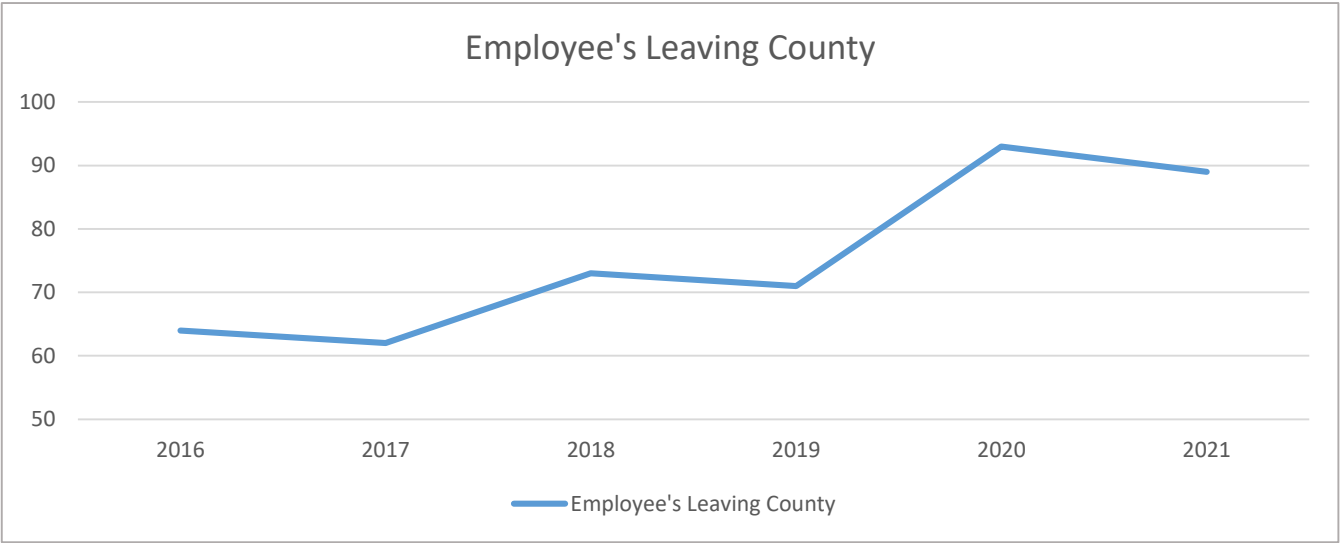
Over the past decade Cortland County has been losing employees to other Counties and the private sector at an increasing rate, with more requests to hire over base than ever before.

- Last salary analysis or MSD study was done by the State Civil Service Department, Municipal Services Division in 2005.
- Due to changing jobs, and state and federal law and mandates, there have been many reclassifications and reallocations brought forward to the Legislature over the last several years.
- Review of the latest collective bargaining agreements has shown a need for a more overall approach.
- In 2021, eighty-nine employees left county employment through resignation or retirement, which is trending higher than previous years.
- Civil Service exam attendance has been dropping for several years.



Cortland County Resignation/Retirement History

Countywide Resignations/Retirements by Year

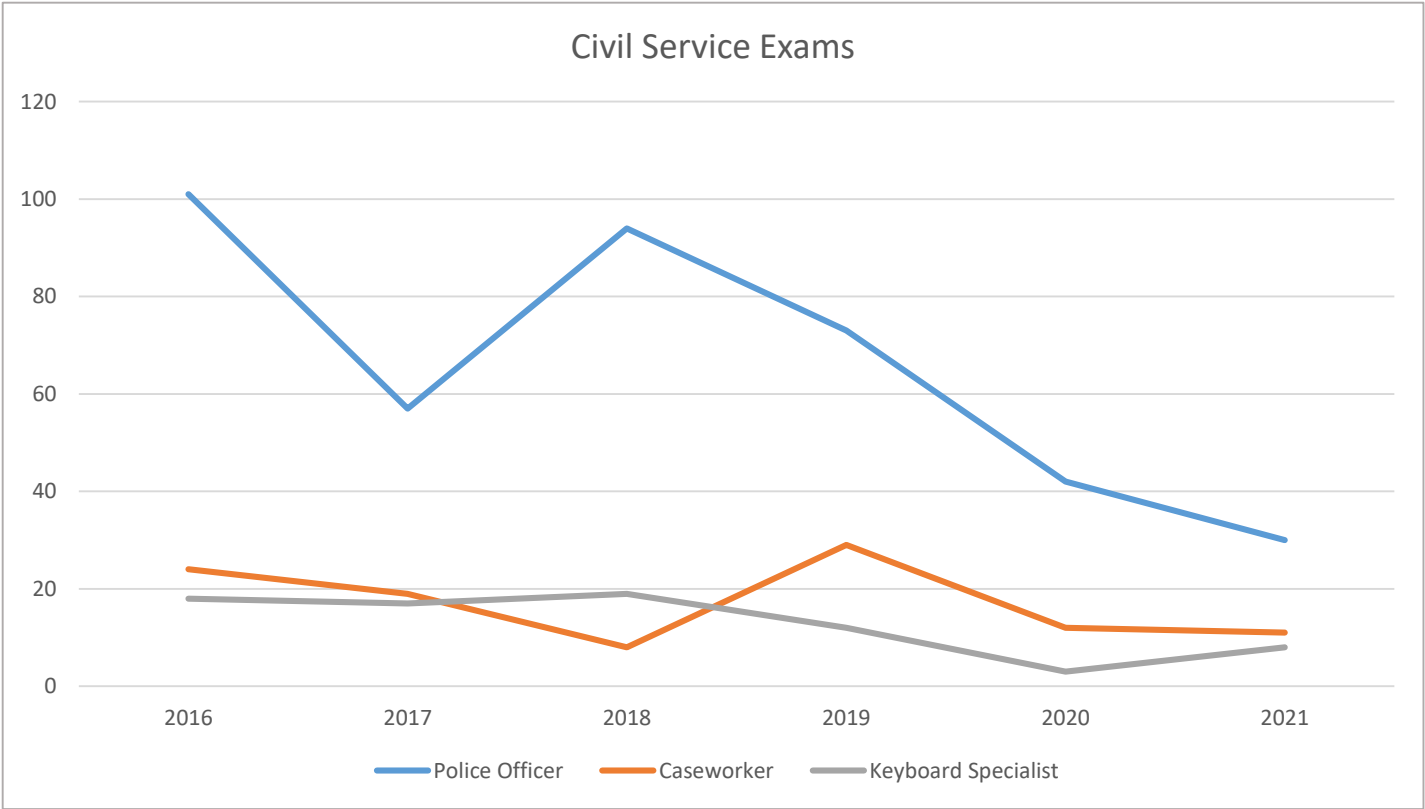


2021 - 89	2018 - 73
2020 - 93	2017 - 62
2019 - 71	2016 - 64



Cortland County Civil Service Exam History

Civil Service Exams have also seen a decline in applicants.



Average decline since 2016: **Police Officer – 70%** **Caseworker – 54%** **Keyboard Specialist – 55%**



Cortland County Job Statistics

- ❖ **Countywide vacancies are up 39% from 2016 to 2021.**
- ❖ **The average number of days a position stays vacant has increased 41% from 2018 to 2021.**
- ❖ **As noted by the Burke Group, most County positions pay 10-20% below market value.**
- ❖ **45% of new hires into management level positions were hired above Step 1 from 2018 to 2022.**
- ❖ **The County's low starting rate is further adversely impacted by inflation, which reached over 7% in 2021 and continues to climb in 2022.**

Local Salary Comparisons

Position	County Hourly Rate	TC3 Hourly Rate	SUNY Cortland Hourly Rate
Cleaner	13.8960	20.009	14.45 (2020 rate)
Building Maintenance Worker	15.8667	22.307	17.96 (2020 rate)
Senior Account Clerk	17.8541	23.168	No comparable found
Senior Cleaner	16.3272	23.168	17.11 (2020 rate)
Secretary	17.8541	23.884	20.09 (2020 rate)
Senior Clerk	16.3272	22.026	17.96 (2020 rate)



What Can WE Do?



What is being done by the County?

- ❖ Resolution 188-21: The Legislature approved the Burke Group to conduct an analysis of salaries of the County's Department Heads, Management Employees and Management/Confidential Employees.
- ❖ Resolution 279-21: The Legislature approved the Burke Group to conduct an analysis of salaries of the County's CSEA Employees.
- ❖ In September 2021 a resolution was passed to reallocate 17 titles in the Highway Department to help with a drastic hiring issue. This reallocation was substantiated by the Burke Group findings.
- ❖ In November 2021, a resolution was passed providing an across the board pay increase; 4% for CSEA and 2% for Management/Management Comp. These new salaries are what the Burke Group used in their comparisons and to state their findings.



What Can WE Do?

Use Stay interviews to improve employee retention & engagement, instead of conducting surveys.



- ❖ A stay interview is a conversation with an employee to discover what they like about their job, and what they would like to change.
- ❖ Conducted to help managers understand why employees stay and what might cause them to leave.
- ❖ Resulting in knowledge about what can be done to improve retention of current employees; and also learn what the County is doing well and not doing well.



The Burke Group Findings

The Burke Group presented the following findings at a Special Legislative meeting on February 17, 2022:

- ❖ Midpoint salaries for Management is about 10% below market.
- ❖ Midpoint for CSEA is in most cases within a couple of percent of market.
- ❖ Starting rate for CSEA is between 20 and 40% below market.
- ❖ Benefits are better in most cases.
- ❖ Unlike decades past, people are more concerned with salary than benefits such as retirement.





Management Compensation Plan

Current Cortland County Management Compensation Plan:

- 11 Salary Grades
- 6 steps within each grade
- 4% increase between each step
- Employee move steps every 2 years (no step movement after 10 years)

Burke Group Proposal:

- 12 Salary Grades – Added 2 grades at top and removed lowest grade equivalents of current system.
- 4 steps within each grade – Market rate is equivalent to 5 years or equivalent experience
 - Step 1 – Hire to end of 2nd year or 2 years of experience in job (0-2 years)
 - Step 2 – Upon completion of 2 years or 2+ years of experience (3-4 years)
 - Step 3 – Upon completion of 4 years or 4+ years of experience (5-10 years)
 - Step 4 – Upon completion of 10 years or 10+ years of experience (11+ years)

Advantages of a Four Step Salary System: Recruit and Retain

- More flexibility to hire at appropriate salary level
- Employee compensated at comparable market rate after completing 4 years of employment
- Higher starting salary to attract candidates
- Last step movement after 10 years to retain employees.



Proposed Management Salary Grades

Management Salary Table				
<i>Proposed: 3/10/2022</i>				
	Step 1 (0-2)	Step 2 (3-4)	Step 3 (5-10)	Step 4 (11+)
Grade	1	2	3	4
1	\$103,719	\$114,091	\$125,500	\$138,050
2	\$96,483	\$106,131	\$116,745	\$128,419
3	\$89,752	\$98,727	\$108,600	\$119,460
4	\$83,490	\$91,839	\$101,023	\$111,125
5	\$77,665	\$85,432	\$93,975	\$103,372
6	\$72,247	\$79,471	\$87,418	\$96,160
7	\$67,206	\$73,927	\$81,319	\$89,451
8	\$62,517	\$68,769	\$75,646	\$83,211
9	\$58,156	\$63,971	\$70,368	\$77,405
10	\$54,098	\$59,508	\$65,459	\$72,005
11	\$50,324	\$55,356	\$60,892	\$66,981
12	\$46,813	\$51,494	\$56,644	\$62,308



Proposed Management Confidential Salary Grades

Management Confidential Table				
Hourly				
Grade	Step 1	Step 2	Step 3	Step 4
1H	\$16.0000	\$17.6000	\$19.3600	\$21.2960
2H	\$17.2000	\$18.9200	\$20.8120	\$22.8932
3H	\$18.4900	\$20.3390	\$22.3729	\$24.6102
4H	\$19.8768	\$21.8644	\$24.0509	\$26.4560
5H	\$21.3675	\$23.5043	\$25.8547	\$28.4402
6H	\$22.9701	\$25.2671	\$27.7938	\$30.5732
7H	\$24.6928	\$27.1621	\$29.8783	\$32.8661



Proposed Management Confidential Salary Grades

(annual equivalents)

Management Confidential Table				
<i>Annually (based on 35 hour week)</i>				
Grade	Step 1	Step 2	Step 3	Step 4
1H	\$29,120	\$32,032	\$35,235	\$38,759
2H	\$31,304	\$34,434	\$37,878	\$41,666
3H	\$33,652	\$37,017	\$40,719	\$44,791
4H	\$36,176	\$39,793	\$43,773	\$48,150
5H	\$38,889	\$42,778	\$47,056	\$51,761
6H	\$41,806	\$45,986	\$50,585	\$55,643
7H	\$44,941	\$49,435	\$54,379	\$59,816



CSEA Union Salaries

Current CSEA Contract:

- Seven steps across each salary grade level
- 4% increase between steps
- Current contract expires 12/31/2023.

Burke Group Proposal:

- Remove grade 2 and reallocate those positions
- Reallocation of other various positions to better align with current market
- Plan to work with CSEA to adjust grade/step plan going forward.

Advantages of CSEA Reallocations: Recruit and Retain

- Allows department head to recruit at competitive starting wage for hard to fill positions
- Retention of high turnover positions
- Aligns positions appropriately within the salary grade plan



Intangible Costs

Advertising for a position:

- Average cost per ad is approximately \$68.00 in just local newspaper.
- Additional costs may be incurred with other advertising methods.

Interviewing:

- Interview process takes time away from interviewers day to day duties.

Pre-employment requirements:

- Minimum cost for fingerprinting and background checks is \$130.
- Personnel Department staff time
- Employee orientation

Training:

- It can cost up to 150% of an employee's salary to train a new person coming in.
- On the job training reduces a current employee's efficiency by about 50% while training a new employee and can take weeks to months.
- Many positions require travel, mileage, lodging, meals and no productivity until training is completed; such as Caseworkers, Sheriff Road Patrol, Probation Officers, etc.



Costs to Implement Proposals

If approved and implemented on or around June 30, 2022, there are ample funds in the current budget to accommodate the plan.

Actual costs (remainder of 2022 based on starting date of 6/30/2022):

<u>Management:</u>	Remainder of 2022 is \$136,318	Full year is \$272,637
<u>Management Confidential:</u>	Remainder of 2022 is \$41,067	Full year is \$82,133
<u>CSEA:</u>	Remainder of 2022 is \$115,788	Full year is \$231,576



Cost Savings

Cost Savings:

Reimbursement:

- ILS, 5311, and other grants will be used to offset increased salary costs.
- Regular funding streams will also be utilized.

Change to Management Comp Plan:

- Changing new hires to PPO Plan for health insurance as of 1/1/2023.
- Annual saving for each new hire annually would be \$1,827.60 (family) and \$751.44 (individual)

*We will seek whenever possibly to save the County and it's constituents money while providing expected services.



Cost Breakdown

2022 Management & CSEA Compensation Plan
3/24/2022

	Remainder 2022 one half year	Full Year (2023)
<u>Costs:</u>		
Management	136,318	272,637
Management Confidential	41,067	82,133
CSEA	115,788	231,576
Total Costs:	<u>293,173</u>	<u>586,346</u>
<u>Reimbursements/Adjustments:</u>		
ILS Grant, 5311, other funding streams:	59,580	119,160
Contingency Account	286,642	237,222
PPO Plan after January 2023	0	Varies
Total Reimbursements/Adjustments:	<u>346,222</u>	<u>356,382</u>
Total County Cost:	<u>53,049</u>	<u>(229,964)</u>

Cost per year:

2022	53,049
2023	(229,964)
2024	(239,162)
2025	(248,729)
2026	(258,678)
2027	(269,025)

Negative increases budget



2022 Compensation Plan

Thank You

Q & A