

COCHISE COUNTY

Compensation Work Session Two August 23, 2016

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Objectives

- Review plan of action discussed in work session one
- Discuss broadband structure
- Discuss transition costs and existing salary savings funds
- Question and answer
- Establish time line for next steps



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Plan of Action

- Adopt a six-level broadbanded pay structure to replace the 38 pay grades we currently have
- Consolidate the 322 job classifications currently in use into fewer positions which better match positions in the greater marketplace
- Adjust salaries for positions furthest from market
- Enhance the current employee performance evaluation process to better align pay and performance



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Plan of Action

- Adopt a compensation plan which guides directors and elected officials in making consistent, equitable compensation decisions for all personnel
- Partner with the courts to align their compensation plan with the County's
- Train all management personnel in the proper assessment of employees and executing the new compensation plan
- Allocate of funds to sustain annual salary growth



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Board Action Timeline

- Adopt pay structure (August 2016)
- Approve total compensation plan(Spring 2017)
- Approve/fund comprehensive pay plan (FY18)



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Proposed Pay Structure April 2016

Band A	\$20,800	\$41,600	100%
Band B	\$28,080	\$56,160	100%
Band C	\$37,908	\$75,816	100%
Band D	\$51,176	\$102,352	100%
Band E	\$69,087	\$138,175	100%
Band F	\$93,268	\$186,536	100%



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Proposed Pay Structure August 30, 2016

Band A	\$18,000	\$36,000	100%
Band B	\$24,000	\$48,000	100%
Band C	\$30,000	\$60,000	100%
Band D	\$41,000	\$82,000	100%
Band E	\$55,500	\$125,000	125%
Band F	\$84,000	\$189,000	125%



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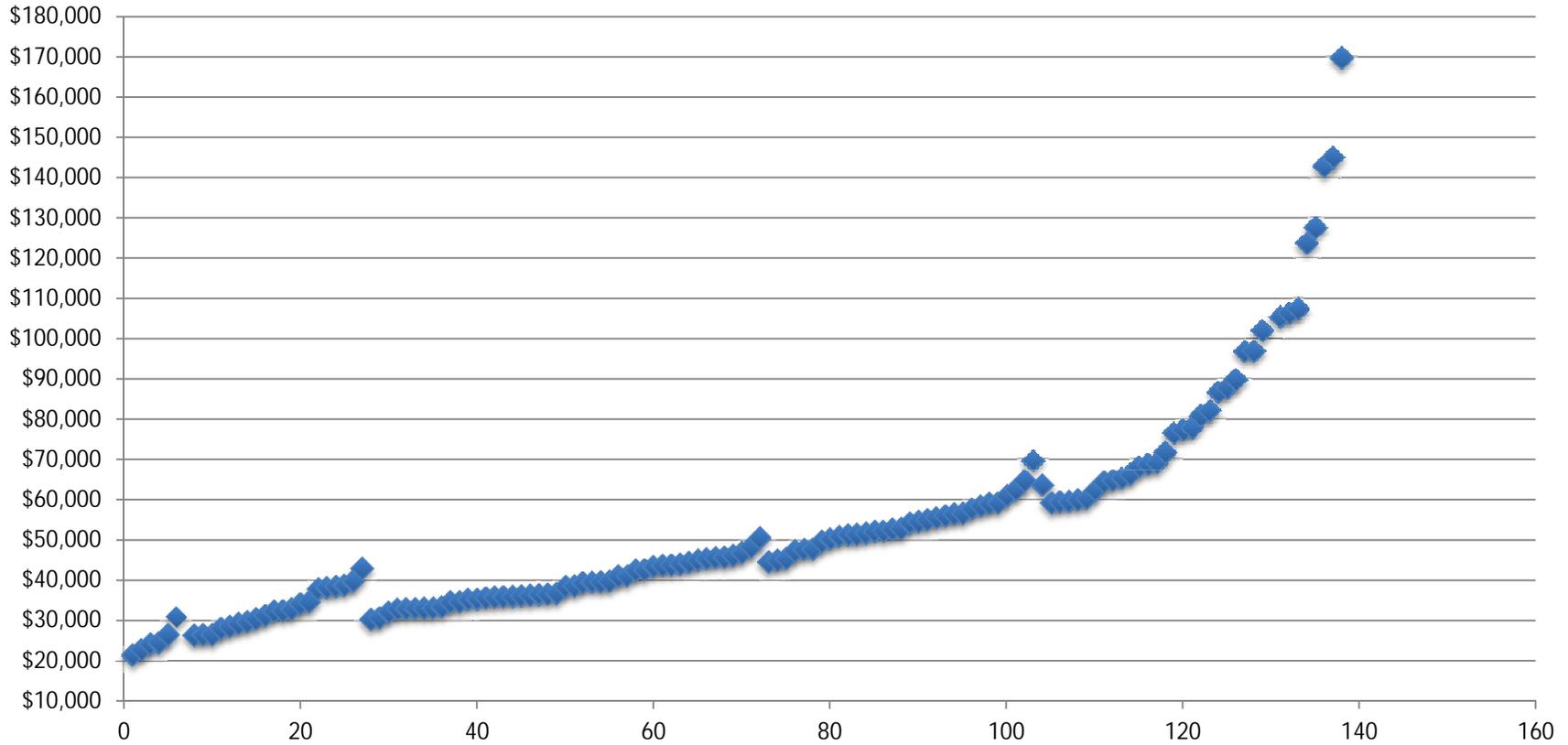
Reasons for the adjustment

- Market differences between salaries for general labor positions and administrative support
- Modified bands are generally based upon ranges of 80-120% of the market median for key positions within each band
- There is significant variance in the scope of management and professional duties for positions in the upper bands



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Transition Expenses

Approximately \$305,000

- Band A \$0
- Band B 12 classifications, \$75,000
- Band C 19 classifications, \$191,000
- Band D 5 classifications, \$21,300
- Band E 5 classifications, \$17,400
- Band F \$0

Total adjustments impact 155 employees in 41 classes spread throughout all departments except BOS, HR, Finance, Procurement, Elections, IT, Library, and Recorder



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Department	Adopted Budget Salaries 09/10	Adopted Budget Salaries 16/17	Change	Adopted Budget Sal & ERES 09/10	Adopted Budget Sal & ERES 16/17	Change
BOS	\$ 899,767	\$ 659,673	(\$240,094)	\$ 1,155,179	\$ 886,094	(\$269,085)
Treas	\$ 708,402	\$ 605,679	(\$102,723)	\$ 943,976	\$ 838,939	(\$105,037)
Assr	\$ 1,220,595	\$ 1,093,671	(\$126,924)	\$ 1,672,070	\$ 1,550,177	(\$121,893)
Recorder	\$ 235,630	\$ 256,371	\$20,741	\$ 317,538	\$ 358,043	\$40,505
Elections	\$ 120,753	\$ 158,604	\$37,851	\$ 158,564	\$ 205,201	\$46,637
Atty	\$ 1,594,000	\$ 1,441,842	(\$152,158)	\$ 2,052,299	\$ 1,932,495	(\$119,804)
Clerk of Court	\$ 1,052,913	\$ 973,028	(\$79,885)	\$ 1,415,915	\$ 1,377,293	(\$38,622)
Court Admin	\$ 2,004,372	\$ 1,828,617	(\$175,755)	\$ 2,638,491	\$ 2,522,234	(\$116,257)
Justice Courts	\$ 1,714,599	\$ 1,702,375	(\$12,224)	\$ 2,282,631	\$ 2,346,268	\$63,637
Constable	\$ 107,816	\$ 105,987	(\$1,829)	\$ 148,428	\$ 153,141	\$4,713
Adult Prob	\$ 347,416	\$ 287,720	(\$59,696)	\$ 446,710	\$ 417,176	(\$29,534)
Juvenile	\$ 1,595,843	\$ 1,329,881	(\$265,962)	\$ 2,126,023	\$ 1,899,640	(\$226,383)
Sub Def	\$ 1,035,797	\$ 1,017,573	(\$18,224)	\$ 1,322,004	\$ 1,339,061	\$17,057
Legal Def	\$ 761,382	\$ 747,727	(\$13,655)	\$ 977,307	\$ 979,255	\$1,948
Procurement	\$ 250,276	\$ 202,685	(\$47,591)	\$ 327,420	\$ 274,881	(\$52,539)
Finance	\$ 510,302	\$ 576,176	\$65,874	\$ 666,284	\$ 759,919	\$93,635
IT	\$ 1,194,977	\$ 1,111,759	(\$83,218)	\$ 1,535,785	\$ 1,459,611	(\$76,174)
P & Z	\$ 1,107,554	\$ 842,424	(\$265,130)	\$ 1,477,320	\$ 1,147,552	(\$329,768)
Facilities	\$ 1,085,970	\$ 1,026,474	(\$59,496)	\$ 1,516,789	\$ 1,476,654	(\$40,135)
Human Res	\$ 245,787	\$ 280,794	\$35,007	\$ 323,836	\$ 374,559	\$50,723
Econ Dev	\$ 42,135	\$ -	(\$42,135)	\$ 55,066	\$ -	(\$55,066)
Sheriff	\$ 7,818,815	\$ 8,012,358	\$193,543	\$ 11,238,159	\$ 12,951,941	\$1,713,782
Emerg Svc	\$ 102,403	\$ 75,045	(\$27,358)	\$ 132,846	\$ 97,284	(\$35,562)
Health	\$ 2,052,517	\$ 1,806,767	(\$245,750)	\$ 2,709,216	\$ 2,433,120	(\$276,096)
School	\$ 267,967	\$ 225,262	(\$42,705)	\$ 359,223	\$ 312,683	(\$46,540)
Total	\$ 28,077,988	\$ 26,368,492	(\$1,709,496)	\$ 37,999,079	\$ 38,093,221	\$94,142
Gen Gov	\$ 588,178	\$ 1,178,137		\$ 914,998	\$ 1,708,487	
Total	\$ 28,666,166	\$ 27,546,629		\$ 38,914,077	\$ 39,801,708	



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Questions?



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