

MARIPOSA COUNTY

Administration · 209-966-3222



RESOLUTION - ACTION REQUESTED 2015-166

MEETING: April 7, 2015

TO: The Board of Supervisors

FROM: Mary Hodson, CAO

RE: Discussion and Action Regarding Department Head Salaries

RECOMMENDATION AND JUSTIFICATION:

Discussion and Action Regarding Department Head Salaries - Elected and Appointed Officials Excluding Members of the Board of Supervisors. With the Memorandums of Understanding (MOU) that have been approved with all of the employee organizations, it is appropriate at this time for the Board to consider and take action regarding the salaries for Department Heads. The attached staff report provides additional information of the recommended adjustments. The Human Resources/Risk Manager was consulted on these adjustments.

If the Board takes action to adjust Department Head salaries, then the action should include authorizing the Auditor to increase appropriations to each affected budget unit in order to implement the salary adjustments. Additionally, if the recommended salary adjustments are approved, the Human Resources/Risk Management Department will prepare the appropriate documents to change the employee retirement contributions.

It should be noted that the salary for the Board of Supervisors is governed by Chapter 2.60 in the Mariposa County Code, and as such this Board item does not address these salaries.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

Some Department Head salaries have been adjusted and these are noted on Exhibit B in the staff report.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

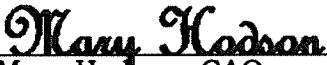
Do not take action regarding Department Head salaries. The salaries for Department Heads will remain as currently listed on the salary schedule. With the recent salary increases granted to employees, compaction within some Departments will continue to occur, which eventually will allow subordinates to make a greater salary than those of the Department Head. Recruitment and retention of Department Heads may continue to require adjustments to salaries as vacancies occur.

ATTACHMENTS:

Department Head Staff Report 2015 (PDF)

CAO RECOMMENDATION

Requested Action Recommended



Mary Hoeson, CAO 4/2/2015

RESULT: ADOPTED [UNANIMOUS]

MOVER: Marshall Long, District III Supervisor

SECONDER: Rosemarie Smallcombe, District I Supervisor

AYES: Smallcombe, Jones, Long, Cann, Carrier

MARIPOSA COUNTY


Mary Hodson
County Administrative Officer



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April 7, 2015

To: Board of Supervisors

From:  Mary Hodson, County Administration Officer

Subject: Staff Report on Department Head Salaries

Background:

In 2005 the Board of Supervisors approved a system for setting Department Head salaries in order to maintain an internal salary structure. The methodology used, was that a Department Head's salary was a percentage of the County Administrative Officer's salary based on the job duties and responsibilities, and the salaries of comparable counties. This system was used until 2011 when changes in Department Heads resulted in salary adjustments for recruitment purposes. Because of the County's financial condition during this time period it was not possible to implement salary adjustments for all Department Heads. No internal salary system for Department Heads is in place at this time.

Recommendation:

Attached is Exhibit A which details the current salary of Department Heads and the recommended increases.

- The salary adjustments are recommended to be retroactive to January 1, 2015.
- Beginning in May 2015, Department Heads not affected by the Public Employee Pension Retirement Act of 2013 (PEPRA) - "Classic Members" (hired prior to January 1, 2013) will begin paying a portion of the employee retirement contribution with an offsetting increase in salary - three-percent (3%).
- Salaries for Department Heads are recommended to be adjusted January 1, 2016, and "Classic Members" will also contribute another three-percent (3%) towards the employee retirement contribution for a total of a six-percent (6%) contribution.
- It is recommended that the Human Resources/Risk Manager in coordination with the County Administrative Officer conduct an internal salary equity study and market research in the fall of 2016 to identify additional salary adjustment recommendations for Department Heads.
- The Chief Probation Officer must have completed the Standards, Training, and Corrections Managers certification, similar to the higher level Deputy Probation Officers. It is recommended that the Chief Probation Officer receive the same compensation that the Probation safety employees receive for these certifications effective April 2015.

Of note are the following:

- The County Health Officer, Public Works Director, County Administrative Officer, and Human Resources/Risk Manager were just recently hired at the advertised salary rate for these positions and no salary adjustments are recommended at this time.
- The salaries for County Counsel and the Clerk of the Board of the Board have been adjusted in recent history and no salary adjustments are recommended retroactive to January 1, 2015. These positions are recommended to receive a three-percent increase in May 2015 to offset the retirement contribution because the employees in these positions are "Classic Members."
- The Sheriff/Coroner/Public Administrator has assumed the duties of the Fire Chief and is in the process of reorganizing this department. A salary adjustment is recommended to recognize the additional job responsibilities this position has undertaken.
- The Planning Director position received a salary adjustment when appointed so a smaller adjustment is recommended, but at a level to resolve compaction within the Department.
- The Chief Probation Officer is considered a safety position and to relieve compaction is recommended to receive a salary adjustment more closely aligned with the safety organizations.
- The Human Services Director is recommended to receive a slightly larger salary adjustment to resolve compaction within the Department.
- Because the County Health Officer, Human Services Director, Public Works Director, and Human Resources/Risk Manager were hired after January 2013, these positions are affected by PEPRA and are already paying a portion of the employee retirement contribution. As such the salary increase recommended in January 2016 does not reflect an additional contribution towards the retirement contribution.

Justification:

1. The majority of Department Heads have not received an adjustment to their salary since 2009, when the Board approved a four-percent (4%) increase. Since 2009 several Department Head salaries have been adjusted due to recruitment issues, compaction within the department, contract renewals, and a reclassification to Department Head status. This has resulted in a disruption to the internal salary structure and may lead to retention difficulties in keeping valued Department Heads that have served the County for a number of years. Attached is Exhibit B which details the history of Department Head salaries from 2009.
2. Beginning in 2013, the Board of Supervisors have approved salary adjustments to all of the employee organizations.
 - a. In November 2013, non-safety employees (those represented by the Service Employees International Union – SEIU and the Mariposa County Managerial and Confidential Organization – MCMCO) received a two-percent (2%) increase.
 - b. With the recently approved new employee agreements, by November 2016 SEIU and MCMCO represented employees will receive a total of a nineteen-percent (19%) percent increase, and will be contributing eight-percent (8%) towards their retirement.

- c. As of January 2015, safety employees have received a total of a sixteen-percent (16%) increase, while now contributing six-percent (6%) towards their retirement.

These increases in salaries are beginning to create compaction between the Department Heads and their immediate subordinates. The County strives to maintain a minimum of a ten-percent (10%) spread and a recent salary study recommends a minimum of a fifteen-percent (15%) spread. Attached are Exhibit C and Exhibit C-1 which details the current compaction and the salary spread that will occur if the recommended salary adjustments are implemented.

3. The Board of Supervisors received a salary study in June 2014 which indicated that the majority of the County's Department Head salaries were below the market rate. While these recommended salary adjustments will not bring all of the Department Head salaries up to the market rate, it does begin to close the gap. Attached is Exhibit D which identifies the difference between the recommended salary adjustments and the compensation study that was completed in 2014.

Performing an internal salary equity study and a market research in the fall of 2016, will allow the newly hired Human Resources/Risk Manager sufficient time to become familiar with County operations and recommend a salary system that will be consistent with the organizational structure. This will also allow the County's financial status during this time period to be taken into consideration.

Financial Impact:

The full fiscal year impact to the General Fund with estimated benefit amounts would be approximately \$131,042. However, with the salary adjustments going into effect in January 2015 (one-half of the fiscal year), and the vacant Fire Chief position not being filled at the current time, the fiscal impact for this fiscal year is reduced to approximately \$60,000 recognizing that a portion of the Fire Chief's salary savings may be needed to offset other costs within the Fire Department.

There will be minimal to no fiscal impact to the General Fund with the three-percent (3%) salary adjustment in May 2015, as there will be an offsetting reduction with the Department Head being responsible for a proportionate share of the employee retirement cost (3%). The General Fund impact with the salary adjustments in January 2016 will be approximately \$70,000 recognizing that the Department Head will be paying an additional three-percent (3%) towards the employee retirement contribution. The total fiscal impact to the General Fund through Fiscal Year 2015-16 will be approximately \$160,000.

It should also be noted that the salary for the Fire Chief is still included in the calculations, but this position is not anticipated to be budgeted in the Fiscal Year 2015-16 Budget. This position is left in the calculations because all or a portion of the salary may be necessary to offset other personnel/operation costs in the Fire Department and so should be taken into consideration.

EXHIBIT A

DEPARTMENT HEAD SALARY ADJUSTMENTS

	Current Salary	Salary Effective 1/1/2015	Percent Increase	Salary Effective 5/1/2015	Percent Increase	Salary Effective 1/1/2016	Percent Increase	Total Recomm. % Increase	From 2009 Total % Increase
Health Officer **	\$150,000	\$150,000	0%	\$150,000	0%	\$154,500	3%	3%	42%
County Administrative Officer	\$138,000	\$138,000	0%	\$138,000	0%	\$142,140	3%	3%	19%
County Counsel	\$136,154	\$136,154	0%	\$140,239	3%	\$144,446	3%	6%	23%
Public Works Director **	\$123,584	\$123,584	0%	\$123,584	0%	\$127,292	3%	3%	20%
Sheriff	\$116,517	\$128,169	10%	\$132,014	3%	\$139,935	6%	19%	29%
District Attorney	\$108,059	\$117,784	9%	\$121,318	3%	\$128,597	6%	18%	18%
Human Services Director **	\$98,559	\$110,386	12%	\$110,386	0%	\$113,698	3%	15%	15%
Planning Director	\$95,780	\$100,569	5%	\$103,586	3%	\$106,694	3%	11%	20%
Auditor	\$87,872	\$95,780	9%	\$98,654	3%	\$104,573	6%	18%	18%
Human Resources/Risk Manager **	\$86,945	\$86,945	0%	\$86,945	0%	\$89,553	3%	3%	21%
Chief Probation Officer	\$85,497	\$95,757	12%	\$98,629	3%	\$104,547	6%	21%	21%
Technical Services Director	\$83,122	\$90,603	9%	\$93,321	3%	\$98,920	6%	18%	18%
Building Director	\$83,122	\$90,603	9%	\$93,321	3%	\$98,920	6%	18%	18%
Fire Chief	\$83,122	\$83,122	0%	\$83,122	0%	\$83,122	0%	0%	0%
Assessor/Recorder	\$83,122	\$90,603	9%	\$93,321	3%	\$98,920	6%	18%	18%
Treasurer/Tax Collector	\$83,122	\$90,603	9%	\$93,321	3%	\$98,920	6%	18%	18%
Agricultural Commissioner	\$83,122	\$90,603	9%	\$93,321	3%	\$98,920	6%	18%	18%
Child Support Services Director	\$75,998	\$82,838	9%	\$85,323	3%	\$90,442	6%	18%	18%
Librarian	\$67,685	\$73,777	9%	\$75,990	3%	\$80,549	6%	18%	18%
Community Services Director	\$64,123	\$69,894	9%	\$71,991	3%	\$76,310	6%	18%	18%
Clerk of the Board	\$62,955	\$62,955	0%	\$64,844	3%	\$66,789	3%	6%	24%
TOTAL:	\$1,996,460	\$2,108,729		\$2,151,229		\$2,247,788			
General Fund Impact:	\$1,821,903	\$1,915,505		\$1,955,520		\$2,043,648			
Increase From Previous Amount:		\$93,602		\$40,016		\$88,128			
Estimated Benefits:		\$37,441				\$29,964			
Retirement Contribution Savings:				(\$40,016)		(\$42,045)			
Total General Fund Impact:		\$131,042		\$0		\$76,046			

** An employee hired after January 1, 2013, that is affected by PEPRa and currently pays a portion (6.25%) of the employee retirement contribution

EXHIBIT B

Department Head Salary History

Department Head	Jan-09	Jan-10	Jan-11	Jan-12	Jan-13	Jan-14	Jan-15	% Inc since 2009	Total % Inc since 2009
Agricultural Commissioner	\$83,122	\$83,122	\$83,122	\$83,122	\$83,122	\$83,122	\$83,122	0.00%	0.00%
Assessor/Recorder	\$83,122	\$83,122	\$83,122	\$83,122	\$83,122	\$83,122	\$83,122	0.00%	0.00%
Auditor	\$87,872	\$87,872	\$87,872	\$87,872	\$87,872	\$87,872	\$87,872	0.00%	0.00%
Building Director	\$83,122	\$83,122	\$83,122	\$83,122	\$83,122	\$83,122	\$83,122	0.00%	0.00%
Chief Probation Officer	\$85,497	\$85,497	\$85,497	\$85,497	\$85,497	\$85,497	\$85,497	0.00%	0.00%
Child Support Services Director	\$75,998	\$75,998	\$75,998	\$75,998	\$75,998	\$75,998	\$75,998	0.00%	0.00%
Clerk of the Board	\$53,436	\$53,436	\$53,436	\$53,436	\$56,108	\$56,108	\$62,955	0.00%	17.81%
Community Services Director	\$64,123	\$64,123	\$64,123	\$64,123	\$64,123	\$64,123	\$64,123	0.00%	0.00%
County Administrative Officer	\$118,746	\$118,746	\$118,746	\$118,746	\$118,746	\$118,746	\$138,000	0.00%	16.21%
County Counsel	\$116,371	\$116,371	\$116,371	\$116,371	\$136,154	\$136,154	\$136,154	0.00%	17.00%
County Health Officer	\$108,059	\$108,059	\$108,059	\$108,059	\$150,000	\$150,000	\$150,000	0.00%	38.81%
County Librarian	\$67,685	\$67,685	\$67,685	\$67,685	\$67,685	\$67,685	\$67,685	0.00%	0.00%
District Attorney	\$108,059	\$108,059	\$108,059	\$108,059	\$108,059	\$108,059	\$108,059	0.00%	0.00%
Fire Chief	\$83,122	\$83,122	\$83,122	\$83,122	\$83,122	\$83,122	\$83,122	0.00%	0.00%
Human Resources/Risk Mngt					\$73,545	\$73,545	\$86,945	0.00%	18.22%
Human Resources Director	\$98,559	\$98,559	\$98,559	\$98,559	\$98,559	\$98,559	\$98,559	0.00%	0.00%
Planning Director	\$87,872	\$87,872	\$87,872	\$87,872	\$95,780	\$95,780	\$95,780	0.00%	9.00%
Public Works Director	\$105,684	\$105,684	\$105,684	\$123,584	\$123,584	\$123,584	\$123,584	0.00%	16.94%
Sheriff/Coroner/Public Adm	\$105,684	\$105,684	\$105,684	\$105,684	\$105,684	\$110,968	\$116,517	0.00%	10.25%
Technical Services Director	\$83,122	\$83,122	\$83,122	\$83,122	\$83,122	\$83,122	\$83,122	0.00%	0.00%
Treasurer/Tax Coll/Co.Clerk	\$83,122	\$83,122	\$83,122	\$83,122	\$83,122	\$83,122	\$83,122	0.00%	0.00%

- 1 - 11/15/11 Res 11-557
- 2 - 10/02/12 Res 12-495
- 3 - Closed session 6/26/12 eff.7/9/2012
- 4 - 12/15/12 Res 12-621
- 5 - 01/01/13 Res 12-622
- 6 - 04/2014 & 01/2015; Res 2014-140 & Res 2014-155
- 7 - 07/08/14 Res 2014-339
- 8 - 11/21/12 Res. 2012-440
- 9 - 09/16/14 Res 2014-481 eff 03/08/15
- 10 - 11/12/14 Res 2014-583 (retro to 7/8/14)

SALARY DIFFERENTIAL BETWEEN DEPARTMENT HEAD AND ASSISTANT

April 2015

DEPARTMENT	DEPARTMENT HEAD	ASSISTANT	DH SALARY	ASST. SAL.	% DIFF.
Technical Services	Technical Services Director	Senior Information Systems Specialist	\$83,122	\$78,993	4.97%
Human Services	Human Services Director	Asst Human Services Director	\$98,559	\$92,621	6.02%
District Attorney	District Attorney	Deputy District Attorney III	\$108,059	\$99,423	7.99%
Planning	Planning Director	Deputy Planning Director	\$95,780	\$87,669	8.47%
Probation	Chief Probation Officer	Assistant Chief Probation Officer	\$85,497	\$76,735	10.25%
Assessor/Recorder	Assessor/Recorder	Assistant Assessor-Recorder	\$83,122	\$73,214	11.92%
Sheriff/Coroner/Public Adm	Sheriff/Coroner	Undersheriff	\$116,517	\$96,753	16.96%
Auditor	Auditor	Assistant Auditor	\$87,872	\$72,326	17.69%
Public Works	Director of Public Works	Assistant Public Works Director-Ops	\$123,584	\$100,142	18.97%
Treasurer/Tax Coll/Co.Clerk	Treas/Tax Coll/Co Clerk	Chief Deputy Treasurer/Tax Collector/Co.Clk	\$83,122	\$64,326	22.61%
Fire Chief	Fire Chief/Emergency Services Officer	Deputy Fire Chief	\$83,122	\$63,521	23.58%
Human Resources/Risk Mngt	Human Resources Director/Risk Manager	Administrative Analyst - Administration	\$86,945	\$64,326	26.02%
Clerk of the Board	Clerk of the Board	Deputy Clerk of the Board	\$62,955	\$45,578	27.60%
Child Support Services	Child Support Services Director	Child Support Specialist III	\$75,998	\$53,596	29.48%
Agricultural Commissioner	Agricultural Commissioner/County Sealer	Agricultural Standards Inspector II	\$83,122	\$56,062	32.55%
Health	County Health Officer	Public Health Nursing Manager	\$150,000	\$96,515	35.66%
Building	Building Director	Building Inspector	\$83,122	\$52,277	37.11%
Community Services	Community Services Director	Secretary	\$64,123	\$38,454	40.03%
Library	County Librarian	Senior Library Assistant	\$67,685	\$40,422	40.28%
Administration	County Administrative Officer	Deputy County Administrative Officer	\$138,000	\$81,128	41.21%
County Counsel	County Counsel	Executive Assistant	\$136,154	\$51,891	61.89%

Assistant's salary was taken at the top step. Does not include longevity or incentive pay. Includes pay increases that go into effect in April 2015

Some departments do not have an "Assistant" so the highest paid staff member was used.

SALARY DIFFERENTIAL BETWEEN DEPARTMENT HEAD AND ASSISTANT

With Department Head Raises 2015

DEPARTMENT	DEPARTMENT HEAD	ASSISTANT	DH SALARY	ASST. SAL.	% DIFF.
Technical Services	Technical Services Director	Senior Information Systems Specialist	\$93,321	\$78,993	15.35%
Planning	Planning Director	Deputy Planning Director	\$103,586	\$87,669	15.37%
Human Services	Human Services Director	Asst Human Services Director	\$110,386	\$92,621	16.09%
District Attorney	District Attorney	Deputy District Attorney III	\$121,318	\$99,423	18.05%
Public Works	Director of Public Works	Assistant Public Works Director-Ops	\$123,584	\$100,142	18.97%
Fire Chief	Fire Chief/Emergency Services Officer	Deputy Fire Chief	\$83,122	\$65,427	21.29%
Assessor/Recorder	Assessor/Recorder	Assistant Assessor-Recorder	\$93,321	\$73,214	21.55%
Probation	Chief Probation Officer	Assistant Chief Probation Officer	\$98,629	\$76,735	22.20%
Sheriff/Coroner/Public Adm	Sheriff/Coroner	Undersheriff	\$128,169	\$96,753	24.51%
Human Resources/Risk Mngt	Human Resources Director/Risk Manager	Administrative Analyst - Administration	\$86,945	\$64,326	26.02%
Auditor	Auditor	Assistant Auditor	\$98,654	\$72,326	26.69%
Clerk of the Board	Clerk of the Board	Deputy Clerk of the Board	\$64,844	\$45,578	29.71%
Treasurer/Tax Coll/Co.Clerk	Treas/Tax Coll/Co Clerk	Chief Deputy Treasurer/Tax Collector/Co.Clk	\$93,321	\$64,326	31.07%
Health	County Health Officer	Public Health Nursing Manager	\$150,000	\$96,515	35.66%
Child Support Services	Child Support Services Director	Child Support Specialist III	\$85,323	\$53,596	37.18%
Agricultural Commissioner	Agricultural Commissioner/County Sealer	Agricultural Standards Inspector II	\$93,321	\$56,062	39.93%
Administration	County Administrative Officer	Deputy County Administrative Officer	\$138,000	\$81,128	41.21%
Building	Building Director	Building Inspector	\$93,321	\$52,277	43.98%
Community Services	Community Services Director	Secretary	\$71,991	\$38,454	46.58%
Library	County Librarian	Senior Library Assistant	\$75,990	\$40,422	46.81%
County Counsel	County Counsel	Executive Assistant	\$140,239	\$51,891	63.00%

EXHIBIT D

Recomm.				
Salaries	6/1/2014	Consultant	Difference	
1/1/2016				
Fire Chief	\$83,122	\$106,384	\$23,262	
Human Services Director	\$113,698	\$132,418	\$18,543	
Human Resources/Risk Manager	\$89,553	\$103,255	\$13,702	
Librarian	\$80,549	\$90,726	\$10,177	
County Administrative Officer	\$142,140	\$152,211	\$10,071	
Health Officer	\$154,500	\$160,892	\$6,392	
Chief Probation Officer	\$104,547	\$109,607	\$5,060	
Clerk of the Board	\$66,789	\$70,746	\$3,957	
Assessor/Recorder	\$98,920	\$102,233	\$3,313	
Child Support Services Director	\$90,442	\$93,476	\$3,034	
Treasurer/Tax Collector	\$98,920	\$100,578	\$1,658	
District Attorney	\$128,597	\$129,809	\$1,212	
Auditor	\$104,573	\$105,331	\$758	
Agricultural Commissioner	\$98,920	\$99,226	\$306	
Public Works Director	\$127,292	\$127,251	(\$41)	
Planning Director	\$106,694	\$104,288	(\$373)	
County Counsel	\$144,446	\$141,970	(\$2,476)	
Community Services Director	\$76,310	\$71,454	(\$4,856)	
Sheriff	\$139,935	\$136,430	(\$3,505)	
Technical Services Director	\$98,920	\$93,476	(\$5,444)	
Building Director	\$98,920	\$85,468	(\$13,452)	
TOTAL:	\$2,247,788	\$2,317,229	\$69,441	