

CLARK COUNTY STAFF REPORT

DEPARTMENT: Human Resources

DATE: January 5, 2016

REQUESTED ACTION: Approve 2016 M1 salary range adjustment of 2.2%

Consent Hearing County Manager

BACKGROUND

On November 4, 2015 during Board Time, the Board approved 2016 salary range adjustments for M1 department heads/deputy directors, M2 management/professional non-represented employees, and M3 hourly non-represented employees as follows:

- M1: 1.4% range adjustment with corresponding base wage increase effective January 1, 2016
- M2: 2.2% range adjustment with corresponding base wage increase effective January 1, 2016, January 1, 2017, and January 1, 2018
- M3: 2.5% range adjustment with corresponding base wage increase effective January 1, 2016, January 1, 2017, and January 1, 2018
- Annual step increase for those not at the top of their range

Typical practice has been for M1 and M2 range adjustments to be the same. The recommendation to approve a 2.2% range adjustment for M1 employees continues this practice and is recommended for equity between employee groups. M3 employees have been informed of the approved 2.5% increase, so no further change is recommended for that employee group.

The additional cost to the general fund for the recommended change to M1 range adjustments is \$23,011.60 and for all funds (including general fund) is \$28,796.72. The cost includes 19.33% roll-ups for PERS, FICA, and other mandated costs.

COUNCIL POLICY IMPLICATIONS

No change in Council policy is required.

ADMINISTRATIVE POLICY IMPLICATIONS

The recommended action is consistent with existing policy.

COMMUNITY OUTREACH

There were no community outreach efforts specific to this request.

BUDGET IMPLICATIONS

YES	NO	
X		Action falls within existing budget capacity.
		Action falls within existing budget capacity but requires a change of purpose within existing appropriation
		Additional budget capacity is necessary and will be requested at the next supplemental. If YES, please complete the budget impact statement. If YES, this action will be referred to the county council with a recommendation from the county manager.

DISTRIBUTION:

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



Francine Reis
Human Resources Director

APPROVED: _____
CLARK COUNTY, WASHINGTON
BOARD OF COUNTY COUNCILORS

DATE: _____

SR# _____

APPROVED: _____
Mark McCauley, Acting County Manager

DATE: _____

BUDGET IMPACT ATTACHMENT

Part I: Narrative Explanation

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

This request provides a revision to wage adjustments for M1 employees for 2016.

Part II: Estimated Revenues – Funds to cover the cost of wages are incorporated in the 2015-2016 Biennium Budget. The difference in 1.4% range adjustment and recommended 2.2% range adjustment for M1 employees is indicated in the table below.

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Multiple/Countywide	23,011.60	28,796.72	23,011.60	28,796.72	23,011.60	28,796.72
Total	23,011.60	28,796.72	23,011.60	28,796.72	23,011.60	28,796.72

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

Part III: Estimated Expenditures

III. A – Expenditures summed up for difference between 1.4% and 2.2% recommended range adjustment for M1 employees

Fund #/Title	FTE's	Current Biennium		Next Biennium		Second Biennium	
		GF	Total	GF	Total	GF	Total
Multiple/Countywide	262.1	23,011.60	28,796.72	23,011.60	28,796.72	23,011.60	28,796.72
Total	262.1	23,011.60	28,796.72	23,011.60	28,796.72	23,011.60	28,796.72

III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Salary/Benefits	23,011.60	28,796.72	23,011.60	28,796.72	23,011.60	28,796.72
Contractual						
Supplies						
Travel						
Other controllables						
Capital Outlays						
Inter-fund Transfers						
Debt Service						
Total	23,011.60	28,796.72	23,011.60	28,796.72	23,011.60	28,796.72