

CLARK COUNTY STAFF REPORT



DEPARTMENT: Human Resources
DATE: November 25, 2014
REQUEST: Approve 2015 M1, M2 Compensation
CHECK ONE: Consent CAO

BACKGROUND

In December 2012, the Board of County Commissioners approved a new compensation program for M1 and M2 management and professional, non-represented employees. The program is similar to other compensation plans throughout the county, and has a unique feature to recognize extraordinary performance by individual employees.

Recommendations for M1 and M2 wages are consistent with other employee groups and supported by local labor market data:

- 2% range adjustment with a corresponding base wage increase
- Annual step increase for those not at the top of their range
- ~~• Additional step or equivalent lump sum on an exception basis for an Extraordinary Year performance rating. This is unique to M1 and M2 employees. → *RLT*~~

The cost to the general fund for this increase is \$568,717 and for all funds (including general fund) is \$1,019,152. The cost includes 17.6% roll-ups for PERS, FICA, and other mandated costs.

COMMUNITY OUTREACH

There were no community outreach efforts specific to this request.

BUDGET AND POLICY IMPLICATIONS

Costs are provided for in the baseline 2015/2016 recommended budget.

FISCAL IMPACTS

Yes (see attached form) No

ACTION REQUESTED

Approval of the following:

1. 2% range adjustment with base wage increase
2. Annual step increase for employees not at top of range
- ~~3. Additional step or equivalent lump sum on an exception basis for an Extraordinary Year performance rating. → *RLT*~~

*mm
OK
11/25/14*

DISTRIBUTION

Joe Hertig, Human Resources

Jeremy Hammrich, Human Resources



Francine Reis
Human Resources Director

Approved:



CLARK COUNTY
BOARD OF COMMISSIONERS

NOV 25, 2014

SR 281-14

FISCAL 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 wage and salary adjustments for M1 and M2 employees for 2015.

Part II: Estimated Revenues – Funds to cover the cost of the wage and benefits are incorporated in the 2015-2016 Biennium Budget.

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Multiple/Countywide	568,717	1,019,152	568,717	1,019,152	568,717	1,019,152
Total	568,717	1,019,152	568,717	1,019,152	568,717	1,019,152

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

Part III: Estimated Expenditures

III. A – Expenditures summed up for wages for M1 & M2 employees.

Fund #/Title	FTE's	Current Biennium		Next Biennium		Second Biennium	
		GF	Total	GF	Total	GF	Total
Multiple/Countywide		568,717	1,019,152	568,717	1,019,152	568,717	1,019,152
Total		568,717	1,019,152	568,717	1,019,152	568,717	1,019,152

III. B – Expenditure by object category

Fund #/Title	Current Biennium		Next Biennium		Second Biennium	
	GF	Total	GF	Total	GF	Total
Multiple/Countywide Salaries (Obj 100)	568,717	1,019,152	568,717	1,019,152	568,717	1,019,152
Total	568,717	1,019,152	568,717	1,019,152	568,717	1,019,152

