

Subject: HRD- Compensation Increase and Number of Employees

**FY 2019 Proposed Budget
Budget Work Session Follow-up**

4/2/2018

The following information is provided in response to a request made by John Vihstadt over email on 3/19/2018.

Mr. Vihstadt requested additional detail regarding the budget impacts of various pay increases and the number of employees that are general, uniformed, Chapter 46 and Chapter 21.

Question: The Manager is proposing a pay increase of 3.25%-3.50%. Please provide budget impacts if the increase, instead, is:

- 1) 3.0% - 3.25%
- 2) 2.75% - 3.0%

Response:

The Proposed Budget represents a pay increase of:
3.25% Open Range Employees; 3.50% Public Safety and Pay for Performance Employees. In addition, the proposed budget includes a 1% increase to the minimum and maximum of each grade/range all positions.

Option 1 represents pay increase of:
3.0% Open Range Employees; 3.25% Public Safety and Pay for Performance Employees

Option 2 represents pay increase of:
2.75% Open Range Employees; 3.0% Public Safety and Pay for Performance Employees

Costing Options (General Fund Only & Includes 1% range movement):

	Proposed	Option 1	Option 2
Cost	\$5,924,521	\$5,537,784	\$5,149,018
\$ Difference from Proposed		\$386,737	\$775,503

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Question: Please advise how many full and part-time County employees there are in each of the following categories:

- General
- Uniformed
- Chapter 46: Employees hired on or after 2/8/1981
- Chapter 21: Employees hired before 2/8/1981

Response:

	Chapter 21	Chapter 46	Total
Uniformed (all Full-Time)	1	920	921
General (Full-Time)	4	2,637	2,641
General (Part-Time)	-	185	185
Total	5	3,742	3,747