

AGENDA
Human Resources/Insurance Committee Meeting
Tuesday, April 21, 2015 – 5:00 P.M.
County Commission Room

Committee Members

Ed Mitchell
Phyllis Crisp
Gary Farmer
Mike Lewis

James Berrong
David Murrell
Bill Dunlap

Mike Caylor
Tom Stinnett
Grady Caskey

1. Roll Call
2. Public input on items on the agenda
3. Approval of February 3, 2015 minutes(regular scheduled meeting)
4. Approval of March 31, 2015 minutes(special called meeting)
5. Discussion and action on handbook policy updates
 - a) Pay Periods – Classification and Compensation section, page 8
 - b) Sick Leave Accrual – Leave Policies section, page 22.
 - c) Benefits Eligibility – Employee Benefits section, page 31
6. Discussion and action on Evergreen Solutions Resolution
7. Discussion and possible action on the current status of the Health Fund
8. Discussion and possible action on future meeting schedule changes
9. Public input on items not on the agenda
10. Adjourn

Human Resources/Insurance Committee Meeting Minutes
Tuesday February 3, 2015 – 5:00 P.M.
County Commission Room

Committee Members Present:

Gary Farmer	Mike Lewis	Phyllis Crisp	Bill Dunlap
Grady Caskey	Tom Stinnett	Ed Mitchell	David Murrell
Mike Caylor			

Committee Members Absent:

James Berrong

Others Present:

Jenny Morgan Jodie King

Minutes

- 1.) Roll Call
- 2.) Public Input on items on the agenda-there was none.
- 3.) Motion was made for approval of December 18, 2014 by Phyllis Crisp and seconded by Bill Dunlap. All in favor.
- 4.) Human Resource Director Jenny Morgan updated the committee on Kronos, stating the training phase has started with HR/PR and Time Keeping.

Commissioner Caskey had questions regarding the decision of the finance department's change regarding when employees are paid. Finance Director Vineyard explained the need for the current change and the reasoning behind it. Chairman Lewis acknowledged Commissioner Caskey's concerns but noted that the payroll change was outside the scope of the Kronos agenda item. Chairman Lewis suggested that the payroll change could be brought up at a future meeting should a member request.
- 5.) Human Resource Director Jenny Morgan gave the committee information about the past open enrollment period.
- 6.) Human Resource Director Jenny Morgan explained she was asked to look into a wellness program. She stated due to where we are in regards to a new broker, that we would let them look into a structure regarding wellness programs.

7.) Human Resource Director Jenny Morgan asked the committee to review the packet of information regarding the State of Tennessee 401(k) and 457 Deferred Compensation Program to discuss at next meeting.

8.) Human Resource Director Jenny Morgan explained to the committee she would get the new broker to look at our benefit rate structure and for them to make any recommendations.

She also discussed to the committee under the ACA guidelines we should not limit our Chiropractic benefits to a certain dollar limit. We made the suggestion to change the structure to 80% after deductible with a limit of 25 visits annually. A roll call vote was taken and passed:

Ed Mitchell YES	Phyllis Crisp YES	Gary Farmer YES
Mike Lewis YES	James Berrong Absent	David Murrell YES
Bill Dunlap YES	Mike Caylor YES	Tom Stinnett YES
Grady Caskey YES		

9.) Human Resource Director Jenny Morgan discussed the process of selecting a new Benefit Broker. She explained there were 5 bids and 3 of the bids did not meet the qualifications requested. Out of the remaining 2 bids, one was trying to make changes to our terms and conditions. The other met all the qualifications in the RFP process. The motion was to select CBIZ as Blount County Benefits Broker and submit a resolution to the Commission. A roll call vote was taken and passed:

Ed Mitchell YES	Phyllis Crisp YES	Gary Farmer YES
Mike Lewis YES	James Berrong Absent	David Murrell YES
Bill Dunlap YES	Mike Caylor YES	Tom Stinnett YES
Grady Caskey YES		

10.) Bill Dunlap asked Jenny Morgan information regarding Work Comp premiums increasing. Jenny referred the question to Don Stallions. Don Stallions stated that the IBNR was under estimated for past claims which requested the increase to departments regarding work comp fund.

11.) Adjournment 5:41 pm

AGENDA
Special Called Human Resources/Insurance Committee Meeting
Tuesday, March 31, 2015 – 5:00 P.M.
County Commission Room

Committee Members

Ed Mitchell
Phyllis Crisp
Gary Farmer
Mike Lewis

James Berrong
David Murrell
Bill Dunlap

Mike Caylor
Tom Stinnett
Grady Caskey

1. Roll Call
2. Public input on items on the agenda
3. Discussion and possible action on dental insurance rate increases effective 7/1/2015
4. Discussion and possible action on the current status of the Health Fund
5. Discussion and possible action on Evergreen Solutions presentation
6. Discussion and possible action on handbook policy updates
 - a. Pay Periods – Classification and Compensation section, page 8
 - b. Sick Leave Accrual – Leave Policies section, page 22
 - c. Benefits Eligibility – Employee Benefits section, page 31
7. Adjournment

Human Resources/Insurance Committee Meeting Minutes
Tuesday March 31, 2015 – 5:00 P.M.
County Commission Room

Committee Members Present:

Phyllis Crisp	Tom Stinnett	Ed Mitchell	David Murrell
Mike Caylor	James Berrong		

Committee Members Absent:

Bill Dunlap	Mike Lewis	Grady Caskey	Gary Farmer
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Others Present:

Jenny Morgan	Jodie King
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Minutes

- 1.) Roll Call
- 2.) Election of Interim Chairman. Commissioner Jerome Moon proceeded with the election of an Interim Chairman. Phyllis Crisp made the motion to nominate Mayor Ed Mitchell as the Interim Chairman and James Berrong second the motion. A roll call vote was taken:
Tom Stinnett-approved Mike Caylor-approved David Murrell-approved
Phyllis Crisp-approved James Berrong-approved Ed Mitchell-approved
All in favor of Mayor Ed Mitchell as the Interim Chairman during the special called meeting.
- 2.) Public Input on items on the agenda-there was none at this time.
- 3.) Discussion and possible action on dental insurance rate increases effective 7/1/2015. Jenny Morgan stated initial intent was to bring before the committee an increase in the dental rates from BCBS. However, the new broker has hit the ground running and has been able to work with BCBS to put any dental rate increases on hold until January 2016. At that time, we can expect a renewal increase. CBIZ will be in attendance at our next scheduled meeting on April 21st to discuss this further.
- 4.) Discussion and possible action on the current status of the Health Fund. Jenny Morgan discussed that the insurance is something that we need to spend more time focusing on. It is a rapidly changing industry – we cannot set rates and then ignore the fund until the next year. There is a document included in your packet which provides the current state of the health fund. Randy Vineyard discussed the document in the packet regarding the health care fund. He explained the actual expense, which includes the reinsurance, ACA, claims and the third party administration fees. He discussed projected revenue and projected expenses for the past, present and future years, stating if we keep going the way we are our fund balance is going to be a minimal amount. He stressed we need to address healthcare and actively manage the fund.

James Berrong made the motion to refer this information to the next meeting for further discussion and Tom Stinnett second the motion. Jenny Morgan stated the broker would have new information regarding our fund and plans at the next meeting. A voice roll call was taken and all members were in favor.

5.) Discussion and possible action on Evergreen Solutions presentation. Jenny Morgan stated to the committee they have all heard a good bit about Evergreen through our past conversations. We wanted to get this in front of the committee as quickly as possible and requesting this committee will adopt a resolution to implement the recommendation for a classification/compensation system. A draft of the resolution was in the packet.

Nancy Berkley with Evergreen Solutions presented to the committee a power point presentation explaining the entire process of the Classification and Compensation Study that was completed by her firm.

Jenny Morgan stated a final resolution would be submitted to the committee at the next meeting for full recommendation and then the resolution would be sent to the Commission for final approval.

6.) Discussion and possible action on handbook policy updates. Jenny Morgan discussed each handbook policy updates to the committee:

a) Pay Periods – Classification and Compensation section, page 8 of the Employee Handbook

This update is to reflect the decision to move to bi-weekly pay periods. The handbook needs to match what we are doing.

b) Sick Leave Accrual – Leave Policies section, page 22 of the Employee Handbook

During the Kronos Product Design Workshop, it was discovered through discussion with the Kronos team, that there are other options on how we can allocate sick days to our employees. The recommendation is to change the allocation day from the 31st day of employment to the 1st of the month following the 31st day of employment and thereafter employees will receive sick days on the 1st of each month. This will allow for more accurate tracking and cleaner accounting.

c) Benefits Eligibility – Employee Benefits section, page 31 of the Employee Handbook

During the Kronos Product Design Workshop, we began to discuss how we currently administer our benefits plans. We learned that we may have opportunity for improvement in this area. We currently allow new hires to begin coverage on the 31st day of employment. Ex. Hired on 3/31/15 – coverage will begin on 4/30/15, but the employee will pay for coverage from 4/16-4/30. If we move to coverage effective the 1st of the month after the 31st day, this will allow the employee to only pay for coverage they have and will be cleaner on the accounting side.

For the benefits termination effective dates – The recommendation is that we move to terminate coverage at the end of a pay period rather than the last day worked. This also will allow for the employee to have coverage for the pay periods worked. Ex. An employee terminates on 4/6/15, we will pay for coverage through the 15th but coverage will end on 4/6/15. If we move to the recommendation, the coverage will terminate at the end of the biweekly pay period in which the employee last worked.

Mayor Ed Mitchell requested Jenny Morgan to submit the proposed changes to a labor law attorney/county attorney for a final decision before making the necessary updates to the policies.

7.) Adjournment 6:00 pm

CRAIG L. GARRETT

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M E M O R A N D U M

TO: JENNY MORGAN, HUMAN RESOURCES DIRECTOR
FROM: CRAIG L. GARRETT, BLOUNT COUNTY ATTORNEY
DATE: APRIL 13, 2015
RE: PROPOSED HANDBOOK POLICY UPDATES

Pursuant to your e-mail to me of April 6, 2015, I have reviewed the proposed changes to the County's handbook policy and your proposed updates. I have reviewed and evaluated these as required by the applicable Tennessee Code Section and I feel that these modifications are in order.

It is my opinion that these modifications dealing with the policy on pay periods, the policy on sick leave accrual and the policy on benefits effective date(s) and termination date(s) that you have shared with me are appropriate and can be implemented as you have suggested.

If you need further information from me, feel free to let me know.

Proposed Handbook Policy Updates

Current policy on Pay Periods

(Classification and Compensation section, page 8)

Pay Periods

All General County employees are paid on a semi-monthly basis, the 15th and 30th except the Highway Department and Library. They are paid bi-weekly on every other Friday. Some pay dates may occur earlier due to holidays.

Revised policy on Pay Periods – to go into effect on July 1, 2015

Pay Periods

All General County employees are paid bi-weekly on every other Monday. The Highway Department and Library are paid bi-weekly on every other Thursday. Some pay dates may occur earlier due to holidays.

**Current policy on Sick Leave Accrual
(Leave Policies section, page 22)**

Sick Leave Accrual

Full-time employees will receive full pay during incapacity caused by illness when accumulated sick leave is available, approved and taken. Employees may accumulate sick leave, however it is non-compensable upon the employee's termination of employment. In the event of death, a maximum of up to 30 days accumulated sick leave will be paid to the employee's estate. An employee may be paid up to 30 days of accumulated sick leave immediately prior to retirement without the need for a doctor's statement.

- A. Earning and Accumulating Sick Leave
 - 1. Employees will earn one sick day per month of employment, beginning on the 31st day of employment.
 - 2. There is no maximum on the accumulation of sick days.

Revised policy on Sick Leave Accrual – to go into effect on July 1, 2015

Sick Leave Accrual

Full-time employees will receive full pay during incapacity caused by illness when accumulated sick leave is available, approved and taken. Employees may accumulate sick leave, however it is non-compensable upon the employee's termination of employment. In the event of death, a maximum of up to 30 days accumulated sick leave will be paid to the employee's estate. An employee may be paid up to 30 days of accumulated sick leave immediately prior to retirement without the need for a doctor's statement.

- A. Earning and Accumulating Sick Leave
 - 1. Employees will earn one sick day per month of employment beginning on the 1st of the month following the 31st day of employment.
 - 2. Sick days will be allocated to the employees on the 1st of every month.
 - 3. There is no maximum on the accumulation of sick days.
 - 4. Your accumulated unused sick days can be certified to be counted toward retirement credit with TCRS.

**Current policy on Benefits Effective and Termination Dates
(Employee Benefits section, page 31)**

Benefits Effective and Termination Dates

Currently benefits begin the 31st day of continuous employment. For example, if you were hired on January 18th your medical and dental benefits will start on February 17th. Benefits terminate the last day which you are actively at work.

Revised policy on Benefits Effective and Termination Dates – to go into effect on July 1, 2015

Benefits Effective and Termination Dates

Benefits begin on the 1st of the month after the 31st day of employment. For example, if you were hired on January 20th, your coverage will begin on March 1st.

Benefits terminate at midnight the last day of the pay period in which your employment ends. For example, if your last day worked is on a Wednesday and the pay period ends on Friday, your coverage will end on Friday at midnight.

RESOLUTION NO. 15-_____

SPONSORED BY HUMAN RESOURCES COMMITTEE MEMBERS:

A RESOLUTION TO IMPLEMENT THE RECOMMENDED CLASSIFICATION AND COMPENSATION SYSTEM BY EVERGREEN SOLUTIONS

WHEREAS, the Blount County Human Resources/Insurance Committee met on xx/xx/xx, and approved a recommendation, to forward to the Blount County Commission, the recommended classification and compensation system from Evergreen Solutions.

WHEREAS, the final report from Evergreen Solutions will include, but not be limited to

- I. Job Classifications
- II. Pay Grades
- III. Pay Ranges
- IV. Performance Evaluation Forms
- V. Job Descriptions
- VI. Appeals Process

WHEREAS, the Blount County Human Resources Director will administer the plan and make any and all adjustments to the plan with accordance to the plan philosophy and structure once approved and implemented.

NOW, THEREFORE BE IT RESOLVED by the Board of County Commissioners of Blount County, Tennessee, assembled in regular session this xx day of xx, 2015, that the recommendation of the Blount County Human Resources/Insurance Committee to implement the recommendation of Evergreen Solutions for the classification and compensation system is hereby approved.

BE IT FURTHER RESOLVED THAT THIS RESOLUTION TAKE EFFECT FROM AND AFTER ITS PASSAGE, THE PUBLIC WELFARE REQUIRING IT; AND THAT ANY PRIOR RESOLUTION TO THE CONTRARY IS HEREBY DECLARED VOID.

CERTIFICATION OF ACTION

ATTEST

Chairman

County Clerk

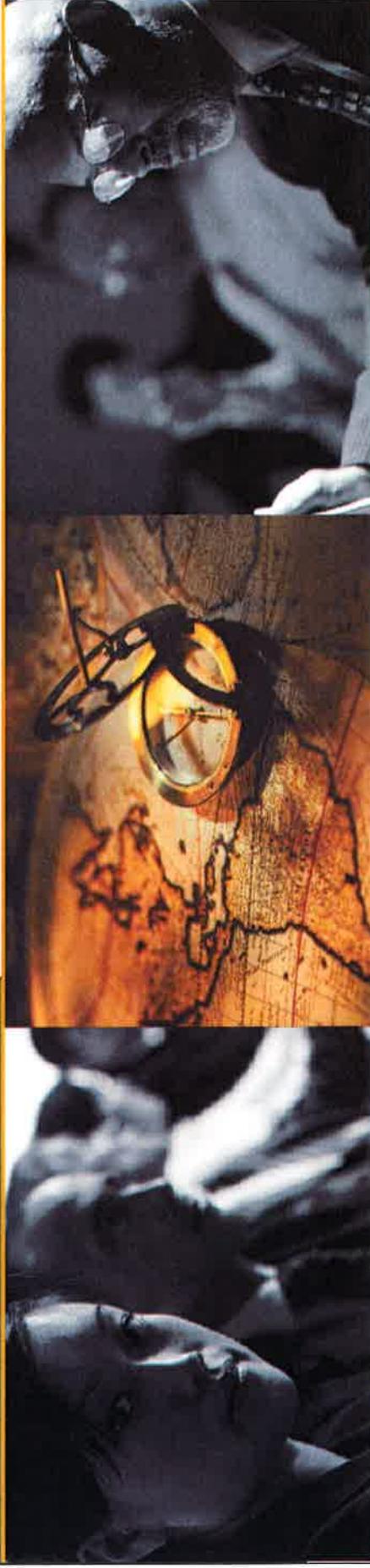
Approved: _____

Vetoed: _____

County Mayor

Date

Employee Classification and Compensation Study Blount County, TN



Presentation of Results



Evergreen Solutions, LLC

31 March 2015

Agenda

- Study Process
- Outreach Summary
- Classification Review Results
- Compensation Review Results
- Recommendations/Next Steps
- Questions



Study Process

- ✓ Conducted employee outreach and reviewed findings with the County's project team.
- ✓ Reviewed current conditions of County's system.
- ✓ Analyzed **internal equity** by reviewing Job Assessment Tools (JAT) and developed a point factor score for each classification.
- ✓ Analyzed **external equity**/market competitiveness of County's current compensation system.
- ✓ Utilized internal and external equity results to develop a compensation structure.



Study Process (cont.)

- ✓ Prepared options for implementation of proposed compensation structure.
- ✓ Estimated salary costs for each implementation option.
- ✓ Revising job descriptions utilizing existing descriptions and input from employees' JATs.



Outreach Summary

- Employees viewed the County as a stable place to work and appreciated the opportunity to make a positive impact on their community.
- Many employees expressed frustration about not receiving raises in recent years.
- Several employees believed their duties have increased over time while their compensation remained the same.
- With stagnating wages, the rising cost of benefits has had a more significant impact on employees take home pay.



Classification

Classification title change recommendations:

- County started with 276 classifications
- Recommending a reduction to 203 classifications
- 181 recommended classification title changes
- 9 new recommended titles created



Classification (cont.)

Examples of Recommended Title Changes:

Current Class Title	Proposed Class Title
Accounting AR Clerk Tax Relief	Tax & Rebate Specialist
Accounting Bookkeeper I	Accounting Clerk
Accounting Bookkeeper III	Accounting Clerk
Accounting Clerk	Accounts Payable Clerk, Senior
IT Manager	IT Director
IT Technician	Computer Forensics Specialist
Jail Clerk	Data Clerk
Jail Records	Jail Records Clerk
Juvenile Court Security	Court Officer
Juvenile Courtroom Assistant PT	Courtroom Assistant
Juvenile Deputy Clerk II	Juvenile Deputy Clerk
Juvenile Deputy Clerk III	Juvenile Deputy Clerk, Senior
Juvenile Office Administrator	Office Manager
Juvenile Office Manager	Office Coordinator
Passport Agent	Counter Clerk
Passport Agent Supervisor	County Clerk Supervisor
Patrol K9	Deputy Sheriff



Compensation

Collected salary range data from 17 of the 26 market peers for 49 benchmarked classifications:

Peer Data-Collected
City of Alcoa
City of Chattanooga
City of Gatlinburg
City of Johnson City
City of Knoxville
City of Maryville
City of Oak Ridge
City of Pigeon Forge
Knox County
State of Tennessee
Alcoa City Schools
Maryville City Schools
Knox County Schools
University of Tennessee
Blount Memorial Hospital
Oak Ridge National Laboratory
Private Entity

Peer Data -NOT Collected
City of Sevierville
Anderson County
Bradley County
Hawkins County
Sullivan County
Washington County
Wilson County
Blount County Schools
Young-Williams Animal Center



Compensation (cont.)

Salary Survey Results:

Classification	Survey Minimum		Survey Midpoint		Survey Maximum		Survey Avg Range	# Resp
	60th Percentile							
Accounting Manager	\$ 51,127.03	\$ 61,982.92	\$ 79,475.47				60.0%	8
Accounts Payable Clerk	\$ 29,473.50	\$ 40,508.58	\$ 50,023.15				56.0%	16
Administrative Assistant	\$ 30,856.39	\$ 38,880.25	\$ 46,660.02				52.4%	17
Animal Control	\$ 28,458.58	\$ 38,587.94	\$ 48,474.66				63.6%	5
Assistant Manager AP	\$ 38,700.16	\$ 48,503.40	\$ 58,271.34				70.5%	5
Benefits Coordinator	\$ 36,867.46	\$ 49,212.06	\$ 59,037.46				54.0%	11
Building Codes Inspector	\$ 40,314.97	\$ 52,798.58	\$ 64,480.87				57.3%	8
Captain Drug Task Force	\$ 57,650.41	\$ 70,297.37	\$ 84,572.45				47.2%	7
Chief Deputy	\$ 52,839.36	\$ 67,919.03	\$ 83,608.03				56.6%	4
Circuit Court Deputy Clerk II	\$ 32,764.44	\$ 41,154.05	\$ 49,543.67				53.5%	5
Circulation Aide PT	\$ 24,703.95	\$ 30,638.59	\$ 35,548.31				44.5%	6
Contract Administrator	\$ 45,991.29	\$ 58,052.76	\$ 70,114.24				54.7%	5
Corrections Adult	\$ 29,238.84	\$ 36,805.14	\$ 44,371.45				56.2%	4
Corrections Juvenile	\$ 29,238.84	\$ 36,805.14	\$ 44,371.45				56.2%	4
Counter Clerk	\$ 26,347.43	\$ 33,829.32	\$ 40,496.42				50.9%	8
Courtroom Assistant I PT	\$ 25,239.88	\$ 31,463.02	\$ 37,686.17				49.7%	4
Crime Scene Tech	\$ 30,979.20	\$ 42,090.54	\$ 47,731.06				56.4%	6
Custodian	\$ 21,329.85	\$ 26,067.02	\$ 30,722.04				47.0%	14
Deputy	\$ 29,114.58	\$ 38,495.53	\$ 43,623.85				50.4%	4
Detective	\$ 38,522.38	\$ 50,086.48	\$ 60,226.79				55.9%	6



Compensation (cont.)

Salary Survey Results:

Classification	Survey Minimum	Survey Midpoint	Survey Maximum	Survey Avg Range	# Resp
	60th Percentile	60th Percentile	60th Percentile		
Developmental Services Director	\$ 70,685.57	\$ 85,355.62	\$ 106,006.58	65.2%	7
EMA Director	\$ 58,096.78	\$ 72,310.13	\$ 86,523.48	33.3%	3
Environmental Health Director	\$ 50,180.22	\$ 64,980.51	\$ 79,780.80	55.8%	4
Finance Director	\$ 91,678.64	\$ 100,431.78	\$ 139,178.89	63.0%	14
General Services Director	\$ 70,677.05	\$ 89,709.67	\$ 108,742.30	53.4%	3
General Sessions Deputy Clerk I	\$ 31,941.48	\$ 39,900.25	\$ 47,859.03	52.9%	4
GIS Supervisor	\$ 47,804.11	\$ 57,304.18	\$ 67,434.06	38.7%	5
HR Director	\$ 68,476.20	\$ 81,680.01	\$ 104,126.62	50.5%	11
Hwy Safety	\$ 46,559.88	\$ 59,039.48	\$ 71,519.07	53.7%	4
IT Manager	\$ 56,934.32	\$ 71,843.74	\$ 89,171.53	55.1%	13
Library Director	\$ 73,005.10	\$ 92,380.08	\$ 111,755.06	52.1%	5
LPN PT	\$ 29,242.38	\$ 36,894.35	\$ 45,404.60	48.5%	5
Maintenance Supervisor	\$ 39,553.72	\$ 49,392.12	\$ 58,220.54	48.0%	9
Mapping Clerk	\$ 34,140.12	\$ 43,816.90	\$ 53,493.68	55.0%	7
Network Administrator	\$ 48,895.63	\$ 61,114.98	\$ 76,539.74	53.8%	10
Patrolman	\$ 33,717.11	\$ 42,493.36	\$ 50,992.24	50.5%	11
Payroll Manager	\$ 42,588.90	\$ 68,322.05	\$ 83,830.93	55.9%	6



Compensation (cont.)

Salary Survey Results:

Classification	Survey Minimum		Survey Midpoint		Survey Maximum		Survey Avg Range	# Resp	
	60th Percentile								
Planner	\$ 46,342.81	\$ 57,922.03	\$ 69,501.25				57.5%	7	
Probation Officer	\$ 35,929.79	\$ 45,957.71	\$ 55,985.64				58.2%	3	
Program Director	\$ 50,487.42	\$ 67,305.78	\$ 80,935.28				57.9%	4	
Public Information Officer	\$ 52,504.77	\$ 64,660.79	\$ 72,536.74				27.8%	6	
Purchasing Agent	\$ 42,885.84	\$ 51,676.26	\$ 62,007.46				47.0%	6	
Records Clerk	\$ 26,325.89	\$ 33,635.59	\$ 40,945.28				48.8%	8	
Reference Librarian	\$ 41,345.06	\$ 51,024.16	\$ 61,596.00				49.1%	7	
Risk Manager	\$ 55,394.07	\$ 69,242.59	\$ 83,091.11				60.8%	6	
School Resource Officer	\$ 34,979.36	\$ 42,669.66	\$ 49,225.52				34.1%	9	
Senior Office Administrator (Chief Deputy)	\$ 49,598.18	\$ 61,696.33	\$ 73,794.47				52.6%	4	
SGT Patrolman	\$ 40,794.82	\$ 52,932.00	\$ 64,249.76				54.7%	11	
Transport Officer	\$ 27,764.66	\$ 34,513.47	\$ 41,317.34				50.9%	3	
Overall Average								52.6%	7.0



Compensation (cont.)

Recommended Pay Plan:

Grade	Minimum	Midpoint	Maximum	Range Spread
101	\$ 21,100.00	\$ 26,903.00	\$ 32,705.00	55.0%
102	\$ 22,894.00	\$ 29,190.00	\$ 35,486.00	55.0%
103	\$ 24,840.00	\$ 31,671.00	\$ 38,502.00	55.0%
104	\$ 26,951.00	\$ 34,363.00	\$ 41,774.00	55.0%
105	\$ 29,242.00	\$ 37,284.00	\$ 45,325.00	55.0%
106	\$ 31,728.00	\$ 40,453.00	\$ 49,178.00	55.0%
107	\$ 34,425.00	\$ 43,892.00	\$ 53,359.00	55.0%
108	\$ 37,351.00	\$ 47,623.00	\$ 57,894.00	55.0%
109	\$ 40,526.00	\$ 51,671.00	\$ 62,815.00	55.0%
110	\$ 43,971.00	\$ 56,063.00	\$ 68,155.00	55.0%
111	\$ 47,709.00	\$ 60,829.00	\$ 73,949.00	55.0%
112	\$ 51,764.00	\$ 65,999.00	\$ 80,234.00	55.0%
113	\$ 55,129.00	\$ 73,046.00	\$ 90,963.00	65.0%
114	\$ 58,712.00	\$ 77,794.00	\$ 96,875.00	65.0%
115	\$ 62,528.00	\$ 82,850.00	\$ 103,171.00	65.0%
116	\$ 66,592.00	\$ 88,235.00	\$ 109,877.00	65.0%
117	\$ 70,920.00	\$ 93,969.00	\$ 117,018.00	65.0%
118	\$ 75,530.00	\$ 100,078.00	\$ 124,625.00	65.0%
119	\$ 80,439.00	\$ 106,582.00	\$ 132,724.00	65.0%
120	\$ 85,668.00	\$ 113,510.00	\$ 141,352.00	65.0%



Implementation Options

Placing Employees' Salaries in the New Structure:

Option 1 - Bring to New Minimums:

- Each employee's salary is increased to the minimum of her or his proposed classification's pay grade minimum if necessary.
- If her or his salary is already within the proposed pay grade, no adjustment is made.
- **Total estimated, annualized salary (only) cost is : \$983,922.**
- Adjustments required for 308 employees.



Implementation Options

Placing Employees' Salaries in the New Structure:

Option 2 - Move To Midpoint:

- Employees' salaries brought to new minimum of proposed range if needed.
- Employees with less than one year of tenure, receive salary adjustments to new minimums only.
- Employees with salaries below 80% of the midpoint (Compa-Ratio) would be brought to 80% of the midpoint; between 80% and 86% brought to 86% of the midpoint; between 86% and 91% to 91% of the midpoint; between 91% and 95% percent to 95% of the midpoint; between 95% and 97% to 97% of the midpoint; between 97% and 98.5% to 98.5% of the midpoint; and between 98.5% and 100%, to the midpoint.
- Employees with salaries at or above the midpoint, do not receive salary adjustments.
- **Total estimated, annualized salary (only) cost is \$1,617,780** (includes option 1 cost).
- Adjustments required for 501 employees.



Recommendations

- Implement the proposed classification and compensation structure.
- Choose an implementation option and communicate results of study to employees.
- Continue to review the pay plan and adjust as necessary to remain competitive with market peers.
- Conduct a comprehensive classification and compensation study every three to five years.



The End

QUESTIONS?

Thank You!

Evergreen Solutions, LLC

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Tallahassee, Florida 32308

850.383.0111

www.ConsultEvergreen.com



264		
Employee Benefit Fund - Health & Life		
3/31/2015		
Fund Balance 6/30/13	5,930,501.89	
Actual Revenues	18,426,676.16	
Net Adjustment for IBNR Expense	214,164.51	*Combined Equal Total Expenses for 13-
Actual Expenses	(19,341,323.76)	14
Fund Balance as of 6/30/14 (Per Audit)	5,230,018.80	
Fund Balance as of 7/1/14	5,230,018.80	
Projected Revenues	18,992,000.00	
Projected Expenses	20,321,420.00	
Projected Fund Balance as of 6/30/15	3,900,598.80	
Fund Balance as of 7/1/15	3,900,598.80	
Estimated Revenues	19,480,000.00	*Revenues are currently believed to be overstated and will be adjusted accordingly
Estimated Expenses	(22,225,000.00)	
Forecasted Fund Balance as of 6/30/16	1,155,598.80	
Net Projected Use of Fund Balance between FYE13 & FYE16	4,074,420.00	