



DEPARTMENT OF

HUMAN RESOURCES

Our Mission: To create a thriving organization, providing meaningful careers in public service.

Angela Nicholson
INTERIM DIRECTOR

July 14, 2015

Marin County Civic Center
3501 Civic Center Drive
Suite 415
San Rafael, CA 94903
415 473 6104 T
415 473 5960 F
415 473 5780 TTY
www.marincounty.org/hr

Board of Supervisors
County of Marin
3501 Civic Center Drive
San Rafael, CA 94903

SUBJECT: Modifications in Compensation and Benefits for Non-represented Employees

Dear Board Members:

RECOMMENDATION: It is the recommendation of Human Resources that your Board approve the following adjustments, effective July 5, 2015:

1. 3.0% general wage adjustment for non-represented employees in the following bargaining units:
 - Bargaining Unit 20, fringe groups 01, 03 and 04
 - Bargaining Unit 21, fringe groups 01, 02, 03, 06, 07 and 08
 - Bargaining Unit 24, fringe groups 01, 02, 03 (except County Counsel I, II, III, and IV) 05, 06 and 07
 - Bargaining Unit 26, fringe group 01
 - Bargaining Unit 27, fringe groups 01, 02, 03 and 04
 - Bargaining Unit 29, fringe groups 01 and 02
 - Bargaining Unit 30, fringe group 01
2. Equity Adjustments: The County conducted benchmark classification surveys for the un-represented classifications and will make the equity adjustments included on Attachment A in order to bring these classifications to the median of the labor market, or to establish or maintain internal pay relationships.
3. Employer Paid Member Contribution (EPMC): The County is beginning to phase out EPMC for County employees. Effective July 5, 2015, the County will reduce its EPMC contribution by .67%. At the end of three years, the County will have eliminated the 2% EPMC pick-up for non-represented employees.
4. Health Care: Eliminate the Bi-weekly Medical Payment and institute the following contribution schedule for eligible Marin County Regular Hire Employees:

- a. EE only \$461.96 per pay period
- b. EE + 1 \$515.51 per pay period¹
- c. EE + Family \$694.72 per pay period²

In addition, each regular hire employee who is eligible for medical coverage and is enrolled in either EE only or who waives County medical coverage will receive a one-time payment of \$350.00. Such payment is not pensionable as it is a payment in lieu of medical benefits.

5. Vacation: Effective July 5, 2015 the vacation accrual schedule will be modified to the following:

0 to 3 years	10 days (.0385 hourly)
3 to 10 years	15 days (.0577 hourly)
10 to 20 years	20 days (.0770 hourly)
20-25 years	24 days (.0923 hourly)
30+	27 days (.1153 hourly)

SUMMARY: It has been your Board's practice to provide salary increases and adjustments for non-represented employees consistent with those of similarly situated represented employees so as to ensure consistency among classifications in the merit system and fairness amongst employees who are not represented by unions or associations. Although some labor groups are still negotiating, we are presenting this package now in order to ensure that these adjustments are effective in the first full pay period of the fiscal year.

FISCAL IMPACT: These salary and benefit adjustments will result in incremental cost increases of \$1.30 million in FY 2015-16, \$940,473 in FY 2016-17, and \$968,898 in FY 2017-18. Please see the attached costing summary (Attachment B) which identifies a more detailed costing of this proposal. Funds have been allocated by the County Administrator's Office in departmental budgets for the proposed adjustments.

SIGNATURE:



Angela Nicholson
 Assistant County Administrator
 Interim Director of Human Resources

- cc: All County Administrator's Staff
 All Department Heads and Assistant Department Heads
 All Human Resources Staff

¹ Employees earning less than \$70,000 will receive an additional \$10 per pay period at the employee + 1 level.

² Employees earning less than \$70,000 will receive an additional \$20 per pay period at the employee + Family level.

ATTACHMENT A

Current Job Class Title	Class Code	% Base Salary Increase
Administrative Services Manager	0313	0.24%
Assistant Clerk of BOS	1522	6.03%
Board Aide	1523	3.35%
Budget Manager	0206	2.35%
County Public Health Officer	0242	0.95%
Emergency Services Manager	1022	2.66%
Facilities Planning & Development Manager	0200	3.62%
Harbor Administrator	0130	0.76%
Library Services Manager	3001	2.67%
Personnel Analyst I	0326	3.68%
Personnel Analyst II	0325	2.94%
Principal Civil Engineer	0641	3.62%
Supervising AWM Inspector	0829	4.00%

Unrepresented MOU Costing Summary

*Revised Authority Costing

Baseline Information

Current Salary Base	\$	28,497,884
Current Benefit Base	\$	10,642,895
Current Non-Pensionable Salary Base	\$	528,080
FTE		246
1% Salary with Variable Fringe	\$	361,276

Incremental Cost of MOU

		<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>
Base Salary*	\$	788,528	\$ 812,184	\$ 836,549
		3%	3%	3%
Wage-related fringes	\$	196,731	\$ 202,633	\$ 208,712
Non Pensionable Wages	\$	15,842	\$ 16,318	\$ 16,807
Market Equity Adjustments	\$	113,854	\$ 21,739	\$ 4,068
Reduction in County paid employee pension pickup	\$	(180,448)	\$ (190,859)	\$ (198,651)
		(-0.67%)	(-0.67%)	(-0.67%)
Health Benefits				
Allowance increase	\$	318,352	\$ 98,459	\$ 101,413
Other				
One-time HSA contribution	\$	52,269		
Total Incremental	\$	<u>1,305,128</u>	\$ <u>960,473</u>	\$ <u>968,898</u>
Total Cumulative above FY14-15	\$	1,305,128	\$ 2,265,601	\$ 3,234,499
Incremental Increase as % of Salary & Benefits		3.3%	2.3%	2.3%
Cumulative Increase as % of Salary & Benefits			5.7%	8.2%

*Pensionable Costs - Increased pension contributions are included in the estimated costs