

# STAFFING & MARKET STUDY

Town of Davidson

October 27, 2015

- ▶ Review current & future staffing needs for Town
- ▶ Assess what's working well & what's not working well
- ▶ Review job descriptions to determine appropriate internal equity
- ▶ Conduct market analysis to determine if Town's pay plan is competitive with the market
- ▶ Recommend salary range adjustments to align pay plan with market while maintaining internal equity
- ▶ Recommend employee salary increases to insure pay is competitive with market

## PURPOSE

- ▶ Interviews with Department Heads
  - ▶ Identify what's currently working well?
  - ▶ Identify what's not working well?
  - ▶ Identify current & future staffing needs.
  - ▶ Identify current recruitment & retention issues
- ▶ Review all job descriptions & organization chart
- ▶ Investigate staffing levels in other organizations

# METHODOLOGY

- ▶ Significant turnover in Planning, P&R, Public Works and Police
- ▶ Lack of administrative support for professional staff
- ▶ Combined HR Manager & Town Clerk roles are not effective
- ▶ Reporting relationships of Department Heads need to be realigned to Town Manager or Assistant Town Manager
- ▶ Consolidate business operations under Finance Director
- ▶ Hiring rate is not competitive when hiring new Police Officers

## FINDINGS

## ▶ **Immediate Needs**

- ▶ Separate HR Manager and Town Clerk into two full-time positions
- ▶ Provide administrative support to Planning & Administration
- ▶ Add one Police Officer to facilitate shift staffing/coverage
- ▶ Implement continuous recruitment for Police Officers
- ▶ Add stipend option for candidates to attend BLET
- ▶ Eliminate hiring rate in Town's pay plan to facilitate recruitment
- ▶ Reclassify Maintenance Specialist to provide PW career ladder

# STAFFING RECOMMENDATIONS

## ▶ **Future Needs**

- ▶ Fund a part-time Accounting Clerk to replace temporary support provided by Town Attorney's legal assistant
- ▶ Continue with proposed CIP to add positions in Public Works
- ▶ Add sixth part-time firefighter position to staff the temporary fire station
- ▶ Continue to evaluate staffing options for the Fire Department
- ▶ Evaluate need for full-time Town receptionist

# STAFFING RECOMMENDATIONS

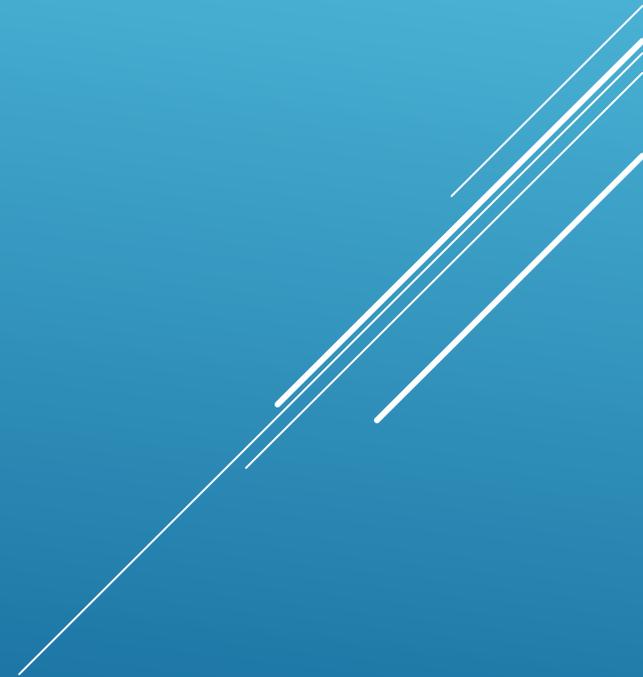
- ▶ Analyze market data from 14 communities plus data from League of Municipalities annual survey
- ▶ Evaluate actual salaries and salary ranges in market and compare to Davidson classification/compensation data
- ▶ Calculate market rate for each job classification and determine whether Davidson salary ranges are below, at or above market
- ▶ Adjust market rate for outliers when appropriate
- ▶ Compare market range to midpoint of current salary range for each job classification and recommend changes

## MARKET STUDY METHODOLOGY

- ▶ Charlotte
- ▶ Concord
- ▶ Cornelius
- ▶ Harrisburg
- ▶ Huntersville
- ▶ Indian Trail
- ▶ Kannapolis
- ▶ Knightdale

Matthews  
Mecklenburg County  
Mint Hill  
 Mooresville  
Pineville  
Waxhaw

## COMMUNITIES SURVEYED

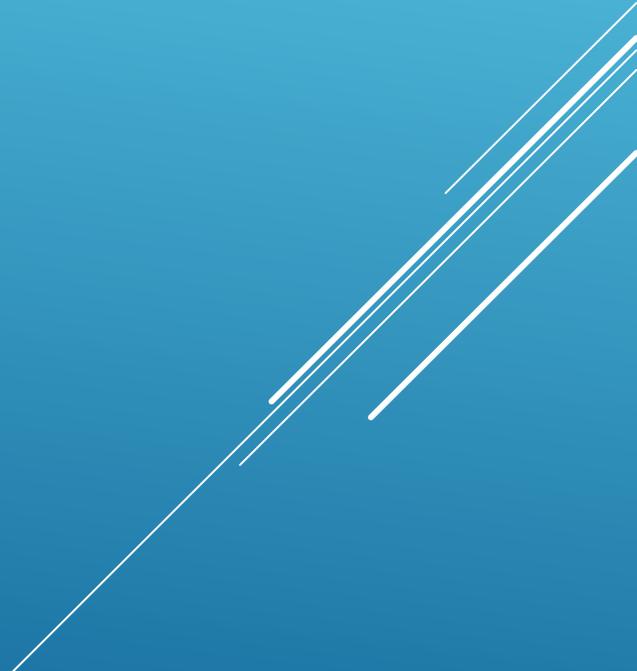


- ▶ 28 job classifications & salary ranges
  - ▶ 8 are below market
  - ▶ 16 are at market
  - ▶ 4 are above market

## MARKET ANALYSIS SUMMARY

- ▶ Police, Labor & Trades Salary Ranges are competitive with the market
- ▶ Some Administrative & Professional Salary Ranges are above market
- ▶ Management & Town Clerk Salary Ranges are generally below market

## MARKET ANALYSIS RESULTS

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- ▶ Eliminate hiring rate from the Town's pay plan to facilitate recruitment of Police Officers
- ▶ Adjust ranges 5-15% for 8 classifications below market
- ▶ Increase salaries 5-10% for 7 employees in those classifications whose salaries are below market
- ▶ Adjust salary range for Maintenance Specialist in Public Works to provide better career ladder

## COMPENSATION RECOMMENDATIONS

- ▶ Add new positions effective March 1, 2016
  - ▶ HR Manager
  - ▶ Administrative Assistant for Planning/Administration
  - ▶ Police Officer
- ▶ Adjust salary ranges & employee pay effective January 1, 2016
  - ▶ 8 salary ranges will change
  - ▶ 7 employees will receive pay increases

## IMPLEMENTATION

<b>Staffing Study Projected Budget Changes and Funding 2015-16</b>			
Required Funds			
	New Staff Positions (Starting March 1, 2016)	\$ 57,221	
	Implement Pay Study Recommendations (January 1, 2016)	<u>\$ 6,030</u>	
	Total		\$ 63,251
Available Budget:			
	Pay/Staffing Study Cost Savings	\$6,000	
	Cyclical Position Staffing Budget Variance	\$53,052	
	From Approved Merit Increases	<u>\$4,199</u>	
	Total Available To Implement Staffing Study Recommendations		<u>\$ 63,251</u>
	Surplus (Deficit)		\$ 0.00
<b>Staffing Study Projected Budget Changes 2016-17</b>			
	Projected Cost in 2016-17 Of Above Changes		\$ 210,226
Does not Include Cost of Additional Firefighter for Station 2, Public Works Employee (CIP), Approved January 1, 2016 Merit Increases, or Potential FY2017 Merit Increases			

# IMPLEMENTATION COSTS

QUESTIONS?

