

# Memorandum

**To:** Human Resources Committee  
**CC:** Common Council  
**From:** Director Behnke  
**Date:** 12/12/2013  
**Re:** Compression Adjustments

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We are requesting approval for compression adjustments for the Fire Battalion Chiefs (5), Police Lieutenants (16) and Captains (3) and the Deputy Director of Operations (1) in the Department of Public Works.

The financial analysis for the impact of these adjustments is attached for your review. This analysis was completed and reviewed by the City's Finance Department.

First, the Deputy Director of Operations-The individual in this position directly supervises 7 individuals and makes less than 6 of those direct reports on a base salary. Our recommendation is to grant an 8% adjustment which will push this individual ahead of all but 2 of the direct reports. The 2 that would still make more have been with the City and in their positions for a number of years. We feel this 8% adjustment places this position in a much better compensation spread from the direct reports and recognizes the significant level of responsibility with the position. This individual will be able to earn future adjustments through pay for performance that will allow progression on the other two direct reports.

The Fire Battalion Chiefs (BC's)-The recommendation for the BC's is based on the changes the City has undergone with salary increases for the bargaining unit in comparison with the wage freeze for non-represented staff. The BC's supervise union staff that received an 8% adjustment over the last three years while the BC's were frozen...this allowed for a closing in earnings between the top step bargaining unit employees and the non-represented BC's combined with the fact that the BC's are salaried positions while their direct reports earn overtime. (Note-BC's do have some ability to earn straight time compensation for filling in for other BC's to maintain staffing). Our recommendation is to increase those BC's by approximately 5% to re-create the differential between those supervisor/subordinate positions.

The Police Lieutenants (LT's) and Captains (Capts)-Similar to the issue created with the BC's, these positions have been frozen in wages while their direct reports have earned 8% over the three year contract term. Even more pressing with the LTs is that the highest rank position in the bargaining unit surpassed the entry level rate for LT effective 12/1/13. To re-create the differential for the Lt's and Capts to address the compressing of those wage scales, we have proposed an average increase of 6% to re-create the differential between those supervisor/subordinate positions. Additionally, as part of the compensation study that was adopted, these positions will be transitioning effective January 1, 2014 to salaried positions from hourly. As a part of that transition, the Chief will be requiring them to

*December 12, 2013*

work 2080 hours per year instead of the 1998.6 that they currently work. Additionally, we are recommending that they receive the following,:

Emergency Call-in Pay of \$200 for an event of four hours or more with no additional pay  
Lts and Capts working on Christmas Day, Christmas Eve, Thanksgiving Day and Day after  
Thanksgiving shall receive an additional \$100

Straight time pay for working the Avenue Detail, Grants and Off-Duty Police Services.

Same benefits as other non-represented exempt employees unless otherwise specified in policy.

Lastly, we are recommending that all Public Safety Supervisors be treated the same as the bargaining unit employees for purposes of worker's compensation. (If approved we will administratively update the policy.)

Please let me know if you have any questions or if I can provide additional information to help you with your decision making on this request.

Thank you.

**Projected Sworn Supervisor Salary and Overtime Changes**

	<u>2013 Base</u>	<u>2014 Budget</u>	<u>2014 * Proposed</u>	<u>Change from Adopted</u>
Salaries	\$ 1,453,902	\$ 1,482,901	\$ 1,638,582	\$ 155,681
Duty Command	10,305	10,511	-	(10,511)
Call Time / Overtime	94,534	96,420	-	(96,420)
Other Pay				
Avenue Detail (hrs @ straight time) ***	-	-	24,464	
Off Duty Service (hrs @ straight time) ***	-	-	1,163	
Call-Ins, est. 15/yr @ \$200 **	-	-	3,000	
Total Other Pay	-	-	28,627	28,627
Total - all pay types	<u>1,558,741</u>	<u>1,589,832</u>	<u>1,667,209</u>	<u>77,377</u>
Fringe rate	27.90%	25.46%	25.46%	
Employee WRS Contribution			-3.00%	
Fringe Expense	<u>434,889</u>	<u>404,771</u>	<u>374,455</u>	<u>(30,316)</u>
Total Personnel Expense	<u>1,993,630</u>	<u>1,994,603</u>	<u>2,041,664</u>	<u>47,061</u>

\* Rate change and increase in hours to 2080

\*\* Call In time \$200 p/event over four hours vs. call time + hours worked

\*\*\* Overtime at straight time vs. time and one half

12/5/2013

Battalion Chiefs' salary compression analysis:

*Revised  
12/16/13*

	2013 <u>Base</u>	2014 <u>Budget *</u>	2014 <u>Proposed</u>	<u>Change</u>
Salary	\$ 398,923	\$ 407,680	\$ 420,805	\$ 13,125
Fringe				
WIR, FICA, etc.	24.30%	22.86%	22.86%	
WIR contribution	0.00%	0.00%	-3.00%	
Expense	<u>96,938</u>	<u>93,196</u>	<u>83,572</u>	<u>(9,624)</u>
Total	<u>495,861</u>	<u>500,876</u>	<u>504,377</u>	<u>3,501</u>
Hourly rates:				
Baker	40.03	41.00	42.03	1.03
Kroll	39.25	40.00	42.03	2.03
Hockett	40.60	41.00	42.03	1.03
Lee	35.58	37.00	38.11	1.11
Young	<u>36.33</u>	<u>37.00</u>	<u>38.11</u>	<u>1.11</u>
Average	<u>38.36</u>	<u>39.20</u>	<u>40.46</u>	<u>1.26</u>

\* Assumes 2% COLA

Loper salary compression analysis:

*Revised  
12/16/13*

	2013 <u>Base</u>	2014 <u>Budget</u>	2014 <u>Proposed</u>	<u>Change</u>
Salary	\$ 71,302	\$ 72,728	\$ 78,547	\$ 5,819
Fringe Rate	14.55%	14.90%	14.90%	
Expense	<u>10,374</u>	<u>10,836</u>	<u>11,704</u>	<u>868</u>
Total	<u>81,676</u>	<u>83,564</u>	<u>90,251</u>	<u>6,687</u>

Budgets affected:	%				
General Fund	0.88	71,875	73,536	79,420	5,884
CEA	0.03	2,450	2,507	2,708	201
Sanitation	0.05	4,084	4,178	4,513	335
Water	0.04	3,267	3,343	3,610	267

2013 hourly \$34.28

2014 budget @ 2% COLA

2014 proposed @ 8% increase from 2013 plus 2% 2014 COLA