



County of Monterey

Item No.

Board Report

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Legistar File Number: RES 23-020

February 07, 2023

Introduced: 1/31/2023

Current Status: Agenda Ready

Version: 1

Matter Type: BoS Resolution

Adopt a Resolution to:

- a. Amend Personnel Policies and Practices Resolution (PPPR) Appendix A to adjust the base wage salary ranges of the Social Worker I-V and Social Work Supervisor I-II classifications as indicated in Attachment A;
- b. Amend Personnel Policies and Practices Resolution (PPPR) Appendix A to adjust the base wage salary ranges of the Program Manager I-II classifications as indicated in Attachment A;
- c. Direct the Human Resources Department to implement the changes in the Advantage HRM system.

RECOMMENDATION:

It is recommended that the Board of Supervisors adopts a Resolution to:

- a. Amend Personnel Policies and Practices Resolution (PPPR) Appendix A to adjust the base wage salary ranges of the Social Worker I-V and Social Work Supervisor I-II classifications as indicated in Attachment A;
- b. Amend Personnel Policies and Practices Resolution (PPPR) Appendix A to adjust the base wage salary ranges of the Program Manager I-II classifications as indicated in Attachment A;
- c. Direct the Human Resources Department to implement the changes in the Advantage HRM system.

SUMMARY/DISCUSSION:

The Human Resources Department completed a base wage compensation study of the Social Worker classification series. The Social Worker classification series includes the Social Worker I-V and Social Work Supervisor I-II classifications.

The base wage analysis of the County's comparable agencies found that based on the duties performed, the benchmark classification of Social Worker II was matched to eight (8) of the ten (10) comparable agencies and the base wage salary was found to be approximately 10.87% below the salary mean of the comparable agencies' classifications. To promote the Human Resources Department's mission to make the County the employer of choice, the goal is to provide labor market competitive wages by setting base wages within five percent (5% = - 4.495% with rounding) of the average of the agencies identified. The County's philosophy is to maintain a competitive compensation package that attracts and retains the highest quality candidates and employees to serve the community while maintaining sound fiscal standards.

In accordance with the Compensation Philosophy, the Human Resources Department recommends adjusting the base wage salary of the Social Worker II classification by approximately 10.87% at top step in order to align it with the labor market average and to maintain the current spread of the classification series.

In addition, it was found that Social Work Supervisor I-II positions in the Department of Social Services normally report to Program Managers. Increasing the salary of the Social Worker classification series would result in a decrease of the salary spread between the Program Manager II and the Social Work Supervisor II that may hinder succession opportunities. As such, the Human Resources Department conducted a base wage compensation study of the Program Manager classification series which includes the Program Manager I-II classifications. The base wage analysis of the County's comparable agencies found that based on the duties performed, the benchmark classification of Program Manager II was matched to eight (8) of the ten (10) comparable agencies and the base wage salary was found to be approximately 5.75% below the salary mean of the comparable agencies' classifications.

In accordance with the Compensation Philosophy, the Human Resources Department further recommends adjusting the base wage salary of the Program Manager II classification by approximately 5.75% at top step in order to align it with the labor market average and to maintain the current spread of the classification series.

OTHER AGENCY INVOLVEMENT:

The impacted departments have reviewed and concur with the recommendations. In addition, the Service Employees International Union (SEIU) Local 521 and County Employee Management Association (CEMA) have been notified of the recommendations.

FINANCING:

The annualized salary and benefits increase for Social Services is estimated at \$2,145,628 of which approximately \$781,075 is from revenue sources in and \$1,364,553 is General Fund. The salary and benefits increase for Social Services for the remainder of Fiscal Year 2022-23 is estimated at \$894,012 of which approximately \$310,765 is from revenue sources and \$583,247 is General Fund. The increase will be absorbed within the department's existing appropriations and using existing General Fund and realignment revenues. The department anticipates being able to absorb increases in Fiscal Year 2023-24 within existing GFC and realignment revenues.

The salary and benefits increased costs for the Health Department for the remainder of Fiscal Year 2022 23 is estimated at \$271,024 (HEA003 8124 \$5,612, HEA007 various units \$37,609, and HEA012 8410 \$227,803) or \$650,458 annually. For future fiscal years, provision will be made in the requested budget for the appropriate year. Social Workers' activities are billable to Medi-Cal in both Clinics and in Behavioral Health, and in Public Health funded with grants.

The salary and benefits increased costs for Natividad for the remainder of Fiscal Year 2022-23 is estimated at \$58,430 or \$140,233 annually. For future fiscal years, NMC will incorporate increased costs into its operating budget.

The salary and benefits costs for the Sheriff's Office Unit 8238-Fund 001-Appropriation Unit SHE003 for the remainder of Fiscal Year 2022-23 is estimated at \$3,828 or \$9,187 annually. The estimated increased costs of \$3,828 for Fiscal Year 2022-23 are on top of Sheriff's Mid-Year Budget Estimate that shows a \$4.7M shortfall. The Department will work with the CAO to identify

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potential sources of funding and will be requesting the required additional appropriations closer to the end of the Fiscal Year. Future year personnel costs will be included in requested budgets.

The salary and benefits increased costs for Probation Unit 8165-Fund 001-Appropriation Unit PRO001 for the remainder of Fiscal Year 2022-23 is estimated at \$3,828 or 9,187 annually; however, the position is currently vacant. If the position is filled this Fiscal Year, the Probation Department will manage the nominal cost increase within the Fiscal Year 2022-23 Adopted Budget. There is no cost to the General Fund. For future fiscal years, provision will be made in the requested budget for the appropriate year.

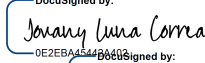

BOARD OF SUPERVISORS' STRATEGIC INITIATIVES:

The proposed recommended actions address the Board of Supervisors Administration Strategic Initiative. The actions demonstrate the County's commitment to meeting the Board's initiatives in recruiting, retaining, and attracting a diverse, talented workforce that supports the mission of Monterey County.

- Economic Development
- Administration
- Health & Human Services
- Infrastructure
- Public Safety

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Attachments:
Attachment A
Resolution