

# M-E-M-O-R-A-N-D-U-M

TO: PTRC Executive Committee  
FROM: Matt Reece, Assistant Director  
DATE: May 4, 2016  
RE: Request to adjust the Assignment of Classifications to Grades.  
ITEM #: Action Item 2

The compensation plan used by the PTRC was adopted by the Board of Delegates in 2011. At the time of merger, Randy Billings, former PTCOG Executive Director and compensation consultant, created the plan. We have not made any structural adjustments to the pay range values since 2011. The progression to pay target has also remained the same since it was first implemented in 2013. Competition in the Piedmont Triad labor market has become quite keen as of late. In fact, PTRC has had increasing difficulty recruiting and retaining our first choice employees in the past year.

Therefore, we request two adjustments in the assignment of classifications to grades and the compensation plan. The first request is to adjust the pay ranges 3% and the second request is to adjust the planned progression to pay target to eight (8) years from the current ten (10) years. These requests are detailed in the following pages with a graph and tables 2 through 4.

Under the current 10 year to pay target plan, employees' performance based pay increases vary from 3.0% to 2.3% with average adjustment of 2.7%. Adoption of the proposed 8 year to pay target plan will result in employees' performance based pay increases varying from 3.75% to 2.8% with an average adjustment of 3.3%. This is an increase of 0.6% on average, with an estimated annual cost of \$32,116 for FY 2017.

We are also requesting adjustment to authorized classes of work. The classification titles and assignments are primarily those established in 2011. We are requesting a variety of classification title changes, grade assignments, and classification deletions to better reflect our current organizational structure. The following classifications have been studied and assigned to a pay grade based on the general level of salaries and wages paid in the prevailing labor market and with consideration of internal equity within PTRC.

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Table 2. Assignment of Classes to Salary Grades (Annual salary based on 2,080 hours)

	<u>Minimum</u>	<u>Pay Target</u>	<u>Maximum</u>	<u>Class Title</u>
9	15,080	N/A	31,200	General staff / Temporary Employee / Intern Weatherization Crew Member
10	25,220	32,785	40,351	(Reserved for Future Use)
11	26,481	34,425	42,369	(Reserved for Future Use)
12	27,805	36,146	44,487	Office Assistant
13	29,195	37,953	46,712	(Reserved for Future Use)
14	30,655	39,851	49,047	Housing Specialist I Program Assistant Weatherization Program Assistant
15	32,187	41,843	51,500	Accounting Technician I Weatherization Program Assistant, Lead
16	33,797	43,936	54,075	Maintenance Technician Service Corp Crew Leader
17	35,486	46,132	56,778	Accounting Technician II Aging MIS Specialist Clerk to the Board Human Resources Specialist Workforce Development Executive Assistant
18	37,261	48,439	59,617	Accountability Specialist Career Facilitator Housing Inspector Housing Program Specialist II Housing Rehabilitation Specialist Service Corps Coordinator Weatherization Inspector / Auditor
19	39,124	50,861	62,598	Career Facilitator, Lead District Resource Center Coordinator
20	41,080	53,404	65,728	Aging Program Planner Family Caregiver Support Specialist Housing Grants Coordinator Housing Senior Rehabilitation Specialist Long-Term Care Ombudsman Management Analyst Pretrial Release Coordinator Regional Planner I Weatherization Inspector / Auditor, Lead Workforce Business Services Coordinator

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	<u>Minimum</u>	<u>Pay Target</u>	<u>Maximum</u>	<u>Class Title</u>
21	43,134	56,074	69,014	Accountant Network Specialist Weatherization Program Supervisor
22	45,291	58,878	72,465	Criminal Justice Project Reentry Coordinator Regional Planner II Senior Long-Term Care Ombudsman
23	47,555	61,822	76,088	Accountant, Senior
24	49,933	64,913	79,893	Ageing Community Based Programs Manager Long-Term Care Program Manager Special Projects Manager Workforce Development Projects Manager
25	52,430	68,159	83,887	Economic Development Program Administrator Information & Data Services Manager Regional Planner, Senior Workforce Development Program Manager
26	55,051	71,566	88,082	(Reserved for Future Use)
27	57,804	75,145	92,486	Planning Assistant Director
28	60,694	78,902	97,110	Area Agency on Aging Assistant Director IT Manager Finance Assistant Director
29	63,729	82,847	101,966	(Reserved for Future Use)
30	66,915	86,989	107,064	(Reserved for Future Use)
31	70,261	91,339	112,417	Area Agency on Aging Director Criminal Justice Program Director Finance Director Housing Program Director Regional Planning Director Weatherization Program Director Workforce Development Director
32	73,774	95,906	118,038	(Reserved for Future Use)
33	77,462	100,701	123,940	Assistant Director

Table 3: Salary Table

Salary Grade	Minimum	Pay Target	Maximum	Developmental Increase	Min Hourly	Pay Target Hourly	Max Hourly	DI Hourly
9	15,080.00		31,200.00		7.25		15	
10	25,219.55	32,785.42	40,351.28	945.73	11.772	15.762	19.400	0.455
11	26,480.53	34,424.69	42,368.84	993.02	12.360	16.550	20.370	0.477
12	27,804.55	36,145.92	44,487.29	1,042.67	12.978	17.378	21.388	0.501
13	29,194.78	37,953.22	46,711.65	1,094.80	13.627	18.247	22.458	0.526
14	30,654.52	39,850.88	49,047.23	1,149.54	14.309	19.159	23.580	0.553
15	32,187.25	41,843.42	51,499.59	1,207.02	15.024	20.117	24.759	0.580
16	33,796.61	43,935.59	54,074.57	1,267.37	15.775	21.123	25.997	0.609
17	35,486.44	46,132.37	56,778.30	1,330.74	16.564	22.179	27.297	0.640
18	37,260.76	48,438.99	59,617.22	1,397.28	17.392	23.288	28.662	0.672
19	39,123.80	50,860.94	62,598.08	1,467.14	18.262	24.452	30.095	0.705
20	41,079.99	53,403.99	65,727.98	1,540.50	19.175	25.675	31.600	0.741
21	43,133.99	56,074.19	69,014.38	1,617.52	20.134	26.959	33.180	0.778
22	45,290.69	58,877.89	72,465.10	1,698.40	21.140	28.307	34.839	0.817
23	47,555.22	61,821.79	76,088.36	1,783.32	22.197	29.722	36.581	0.857
24	49,932.98	64,912.88	79,892.77	1,872.49	23.307	31.208	38.410	0.900
25	52,429.63	68,158.52	83,887.41	1,966.11	24.472	32.769	40.330	0.945
26	55,051.11	71,566.45	88,081.78	2,064.42	25.696	34.407	42.347	0.993
27	57,803.67	75,144.77	92,485.87	2,167.64	26.981	36.127	44.464	1.042
28	60,693.85	78,902.01	97,110.17	2,276.02	28.330	37.934	46.688	1.094
29	63,728.55	82,847.11	101,965.67	2,389.82	29.746	39.830	49.022	1.149
30	66,914.97	86,989.47	107,063.96	2,509.31	31.234	41.822	51.473	1.206
31	70,260.72	91,338.94	112,417.16	2,634.78	32.795	43.913	54.047	1.267
32	73,773.76	95,905.89	118,038.01	2,766.52	34.435	46.109	56.749	1.330
33	77,462.45	100,701.18	123,939.92	2,904.84	36.157	48.414	59.586	1.397

Note: Developmental increases are contingent upon individual employee performance. Developmental increases are applied as a flat dollar amount and the value of that amount ranges from 3.75% at minimum, to 2.88% at pay target, and averages 3.32% over the calculated eight year implementation period.

Table 4: Market rate test of core multiple incumbent benchmark classes

Classification	# of EES	Salary Grade	PTRC Average Pay	Market Actual Average	PTRC Average To Market Score
Program Assistant	9	14	30,944	35,042	88%
Accounting Technician II	2	17	36,003	41,293	87%
Career Facilitator	12	17	37,851	42,261	89%
Housing Inspector & Rehab Specialist	2	18	41,239	49,904	83%
Aging Program Planner	4	20	44,547	48,404	92%
Long-Term Care Ombudsman	5	20	43,208	48,404	89%
Pre-Trial Release Coordinator	3	20	42,911	45,504	94%
Weatherization Inspector / Auditor	4	20	40,749	43,448	94%
Regional Planner II	2	22	47,764	56,196	84%

Note: PTRC's progression to pay target ratio average is 0.819. Nine (9) employees are at pay target.