

Item # 7

5/12/14

Webb County, Texas

Classification and Compensation Plan

May 2014

Condrey and Associates, Inc.

Objectives of the Study

- Review and upgrade the current classification system and pay plan for all employees of the County
- Collect wage survey data and produce a recommended pay plan based on job analysis, job evaluation, and wage survey data

Study Steps

- Distributed position questionnaires
- Interviewed County employees (40%)
- Conducted internal analysis
- Conducted external analysis

Salary Survey Participants

Bell County

Brazoria County

Brazos County

El Paso County

Galveston County

Hidalgo County

Jefferson County

Lubbock County

McLennan County

Smith County

Laredo Independent School District

Proposed Salary Scale General Government - A

Grade	A	B	C	D	AE	AF	AG	AH
1	18,918.40	19,154.88	19,394.32	19,636.74	27,462.20	27,805.48	28,153.05	28,504.96
2	19,876.14	20,124.59	20,376.15	20,630.85	28,852.47	29,213.13	29,578.30	29,948.02
3	20,882.37	21,143.40	21,407.70	21,675.29	30,313.13	30,692.05	31,075.70	31,464.14
4	21,939.54	22,213.79	22,491.46	22,772.60	31,847.73	32,245.83	32,648.90	33,057.01
5	23,050.23	23,338.36	23,630.09	23,925.47	33,460.03	33,878.28	34,301.75	34,730.53
6	24,217.15	24,519.86	24,826.36	25,136.69	35,153.94	35,593.36	36,038.28	36,488.76
7	25,443.14	25,761.18	26,083.20	26,409.24	36,933.61	37,395.28	37,862.72	38,336.00
8	26,731.20	27,065.34	27,403.66	27,746.21	38,803.37	39,288.41	39,779.52	40,276.76
9	28,084.47	28,435.53	28,790.97	29,150.86	40,767.79	41,277.39	41,793.36	42,315.77
10	29,506.25	29,875.07	30,248.51	30,626.62	42,831.66	43,367.06	43,909.15	44,458.01
11	31,000.00	31,387.50	31,779.84	32,177.09	45,000.01	45,562.51	46,132.05	46,708.70
12	32,569.38	32,976.49	33,388.70	33,806.06	47,278.14	47,869.12	48,467.48	49,073.32
13	34,218.20	34,645.93	35,079.00	35,517.49	49,671.60	50,292.49	50,921.15	51,557.66
14	35,950.50	36,399.88	36,854.88	37,315.56	52,186.22	52,838.55	53,499.03	54,167.77
15	37,770.49	38,242.62	38,720.65	39,204.66	54,828.15	55,513.50	56,207.42	56,910.01
16	39,682.62	40,178.65	40,680.89	41,189.40	57,603.82	58,323.87	59,052.92	59,791.08
17	41,691.55	42,212.70	42,740.36	43,274.61	60,520.02	61,276.52	62,042.47	62,818.00
18	43,802.19	44,349.72	44,904.09	45,465.39	63,583.84	64,378.64	65,183.37	65,998.17
19	46,019.67	46,594.92	47,177.36	47,767.07	66,802.77	67,637.81	68,483.28	69,339.32
20	48,349.42	48,953.79	49,565.71	50,185.28	70,184.66	71,061.97	71,950.25	72,849.63
21	53,368.71	54,035.82	54,711.27	55,395.16	77,470.74	78,439.12	79,419.61	80,412.36
22	58,909.07	59,645.44	60,391.01	61,145.89	85,513.20	86,582.11	87,664.39	88,760.19
23	65,024.59	65,837.40	66,660.37	67,493.62	94,390.57	95,570.45	96,765.08	97,974.65
24	71,774.99	72,672.17	73,580.58	74,500.33	104,189.53	105,491.90	106,810.55	108,145.68
25	79,226.15	80,216.48	81,219.19	82,234.43	115,005.74	116,443.32	117,898.86	119,372.59
26	87,450.85	88,543.99	89,650.79	90,771.42	126,944.82	128,531.63	130,138.28	131,765.01
27	96,529.38	97,735.99	98,957.69	100,194.66	140,123.33	141,874.87	143,648.31	145,443.91
28	106,550.37	107,882.25	109,230.78	110,596.16	154,669.94	156,603.31	158,560.86	160,542.87

Proposed Salary Scale General Government - B

Grade	A	B	C	D	AE	AF	AG	AH
1	18,308.13	18,536.98	18,768.69	19,003.30	26,576.32	26,908.53	27,244.88	27,585.45
2	19,234.98	19,475.41	19,718.86	19,965.34	27,921.75	28,270.77	28,624.16	28,981.96
3	20,208.75	20,461.36	20,717.12	20,976.09	29,335.29	29,701.98	30,073.25	30,449.17
4	21,231.82	21,497.21	21,765.93	22,038.00	30,820.39	31,205.64	31,595.71	31,990.66
5	22,306.68	22,585.51	22,867.83	23,153.68	32,380.67	32,785.43	33,195.25	33,610.19
6	23,435.95	23,728.90	24,025.51	24,325.83	34,019.94	34,445.19	34,875.76	35,311.70
7	24,622.40	24,930.18	25,241.80	25,557.33	35,742.20	36,188.98	36,641.34	37,099.36
8	25,868.91	26,192.27	26,519.67	26,851.17	37,551.65	38,021.05	38,496.31	38,977.51
9	27,178.52	27,518.25	27,862.23	28,210.51	39,452.70	39,945.86	40,445.18	40,950.75
10	28,554.43	28,911.36	29,272.75	29,638.66	41,449.99	41,968.12	42,492.72	43,023.88
11	30,000.00	30,375.00	30,754.69	31,139.12	43,548.40	44,092.76	44,643.92	45,201.96
12	31,518.75	31,912.73	32,311.64	32,715.54	45,753.04	46,324.95	46,904.01	47,490.31
13	33,114.39	33,528.32	33,947.42	34,371.76	48,069.29	48,670.15	49,278.53	49,894.51
14	34,790.80	35,225.69	35,666.01	36,111.83	50,502.79	51,134.08	51,773.25	52,420.42
15	36,552.09	37,008.99	37,471.60	37,940.00	53,059.50	53,722.74	54,394.28	55,074.20
16	38,402.54	38,882.57	39,368.60	39,860.71	55,745.63	56,442.46	57,147.99	57,862.34
17	40,346.66	40,851.00	41,361.64	41,878.66	58,567.76	59,299.85	60,041.10	60,791.62
18	42,389.21	42,919.08	43,455.57	43,998.76	61,532.75	62,301.91	63,080.68	63,869.19
19	44,535.17	45,091.86	45,655.51	46,226.20	64,647.85	65,455.94	66,274.14	67,102.57
20	46,789.76	47,374.63	47,966.82	48,566.40	67,920.64	68,769.65	69,629.27	70,499.64
21	51,647.14	52,292.73	52,946.39	53,608.22	74,971.68	75,908.83	76,857.69	77,818.41
22	57,008.78	57,721.39	58,442.91	59,173.44	82,754.71	83,789.14	84,836.51	85,896.96
23	62,927.03	63,713.62	64,510.04	65,316.41	91,345.71	92,487.53	93,643.63	94,814.17
24	69,459.66	70,327.91	71,207.01	72,097.10	100,828.58	102,088.93	103,365.04	104,657.11
25	76,670.47	77,628.85	78,599.21	79,581.70	111,295.88	112,687.08	114,095.67	115,521.86
26	84,629.86	85,687.73	86,758.83	87,843.31	122,849.83	124,385.45	125,940.27	127,514.52
27	93,415.53	94,583.22	95,765.51	96,962.58	135,603.22	137,298.27	139,014.49	140,752.17
28	103,113.26	104,402.18	105,707.20	107,028.54	149,680.59	151,551.59	153,445.99	155,364.06

Proposed Salary Scale General Government - C

Grade	A	B	C	D	AE	AF	AG	AH
1	17,697.86	17,919.08	18,143.07	18,369.86	25,690.45	26,011.58	26,336.72	26,665.93
2	18,593.81	18,826.23	19,061.56	19,299.83	26,991.02	27,328.41	27,670.02	28,015.89
3	19,535.12	19,779.31	20,026.55	20,276.89	28,357.45	28,711.91	29,070.81	29,434.20
4	20,524.09	20,780.64	21,040.40	21,303.40	29,793.04	30,165.45	30,542.52	30,924.30
5	21,563.12	21,832.66	22,105.57	22,381.89	31,301.31	31,692.58	32,088.74	32,489.85
6	22,654.75	22,937.94	23,224.66	23,514.97	32,885.94	33,297.02	33,713.23	34,134.65
7	23,801.65	24,099.17	24,400.41	24,705.42	34,550.79	34,982.68	35,419.96	35,862.71
8	25,006.61	25,319.19	25,635.68	25,956.13	36,299.93	36,753.68	37,213.10	37,678.26
9	26,272.57	26,600.98	26,933.49	27,270.16	38,137.61	38,614.33	39,097.01	39,585.72
10	27,602.62	27,947.65	28,297.00	28,650.71	40,068.33	40,569.18	41,076.30	41,589.75
11	29,000.00	29,362.50	29,729.53	30,101.15	42,096.79	42,623.00	43,155.78	43,695.23
12	30,468.13	30,848.98	31,234.59	31,625.02	44,227.94	44,780.79	45,340.55	45,907.30
13	32,010.57	32,410.71	32,815.84	33,226.04	46,466.98	47,047.81	47,635.91	48,231.36
14	33,631.11	34,051.50	34,477.14	34,908.11	48,819.37	49,429.61	50,047.48	50,673.07
15	35,333.68	35,775.36	36,222.55	36,675.33	51,290.85	51,931.98	52,581.13	53,238.40
16	37,122.45	37,586.48	38,056.31	38,532.02	53,887.45	54,561.04	55,243.05	55,933.59
17	39,001.78	39,489.30	39,982.91	40,482.70	56,615.50	57,323.19	58,039.73	58,765.23
18	40,976.24	41,488.44	42,007.05	42,532.14	59,481.66	60,225.18	60,977.99	61,740.22
19	43,050.66	43,588.80	44,133.66	44,685.33	62,492.92	63,274.08	64,065.01	64,865.82
20	45,230.10	45,795.48	46,367.92	46,947.52	65,656.62	66,477.33	67,308.30	68,149.65
21	49,925.57	50,549.64	51,181.51	51,821.28	72,472.63	73,378.53	74,295.76	75,224.46
22	55,108.49	55,797.34	56,494.81	57,201.00	79,996.22	80,996.17	82,008.62	83,033.73
23	60,829.46	61,589.83	62,359.70	63,139.20	88,300.86	89,404.62	90,522.17	91,653.70
24	67,144.34	67,983.65	68,833.44	69,693.86	97,467.62	98,685.97	99,919.54	101,168.54
25	74,114.79	75,041.22	75,979.24	76,928.98	107,586.02	108,930.84	110,292.48	111,671.14
26	81,808.86	82,831.47	83,866.86	84,915.20	118,754.83	120,239.27	121,742.26	123,264.04
27	90,301.67	91,430.45	92,573.33	93,730.49	131,083.12	132,721.66	134,380.68	136,060.44
28	99,676.15	100,922.10	102,183.63	103,460.93	144,691.23	146,499.87	148,331.12	150,185.26

Proposed Salary Scale General Government - D

Grade	A	B	C	D	AE	AF	AG	AH
1	17,087.59	17,301.18	17,517.45	17,736.41	24,804.57	25,114.63	25,428.56	25,746.42
2	17,952.65	18,177.05	18,404.27	18,634.32	26,060.30	26,386.05	26,715.88	27,049.83
3	18,861.50	19,097.27	19,335.98	19,577.68	27,379.60	27,721.85	28,068.37	28,419.23
4	19,816.36	20,064.07	20,314.87	20,568.80	28,765.70	29,125.27	29,489.33	29,857.95
5	20,819.56	21,079.81	21,343.31	21,610.10	30,221.96	30,599.73	30,982.23	31,369.51
6	21,873.56	22,146.97	22,423.81	22,704.11	31,751.95	32,148.84	32,550.70	32,957.59
7	22,980.90	23,268.17	23,559.02	23,853.51	33,359.39	33,776.38	34,198.58	34,626.07
8	24,144.31	24,446.12	24,751.69	25,061.09	35,048.21	35,486.31	35,929.89	36,379.01
9	25,366.62	25,683.70	26,004.75	26,329.81	36,822.52	37,282.80	37,748.84	38,220.70
10	26,650.80	26,983.94	27,321.24	27,662.75	38,686.66	39,170.25	39,659.87	40,155.62
11	28,000.00	28,350.00	28,704.38	29,063.18	40,645.17	41,153.24	41,667.65	42,188.50
12	29,417.50	29,785.22	30,157.53	30,534.50	42,702.84	43,236.62	43,777.08	44,324.29
13	30,906.76	31,293.10	31,684.26	32,080.31	44,864.67	45,425.48	45,993.29	46,568.21
14	32,471.42	32,877.31	33,288.27	33,704.38	47,135.94	47,725.14	48,321.70	48,925.73
15	34,115.28	34,541.72	34,973.49	35,410.66	49,522.20	50,141.23	50,767.99	51,402.59
16	35,842.37	36,290.40	36,744.03	37,203.33	52,029.26	52,679.62	53,338.12	54,004.85
17	37,656.89	38,127.60	38,604.19	39,086.75	54,663.24	55,346.53	56,038.36	56,738.84
18	39,563.27	40,057.81	40,558.53	41,065.51	57,430.57	58,148.45	58,875.30	59,611.25
19	41,566.16	42,085.73	42,611.81	43,144.45	60,337.99	61,092.21	61,855.87	62,629.07
20	43,670.44	44,216.32	44,769.03	45,328.64	63,392.60	64,185.01	64,987.32	65,799.66
21	48,204.00	48,806.55	49,416.63	50,034.34	69,973.57	70,848.24	71,733.84	72,630.51
22	53,208.20	53,873.30	54,546.71	55,228.55	77,237.73	78,203.20	79,180.74	80,170.50
23	58,731.89	59,466.04	60,209.37	60,961.98	85,256.00	86,321.70	87,400.72	88,493.23
24	64,829.02	65,639.38	66,459.87	67,290.62	94,106.67	95,283.00	96,474.04	97,679.97
25	71,559.11	72,453.60	73,359.27	74,276.26	103,876.16	105,174.61	106,489.29	107,820.41
26	78,987.87	79,975.21	80,974.90	81,987.09	114,659.84	116,093.09	117,544.25	119,013.56
27	87,187.82	88,277.67	89,381.14	90,498.41	126,563.01	128,145.05	129,746.86	131,368.70
28	96,239.04	97,442.03	98,660.06	99,893.31	139,701.88	141,448.16	143,216.26	145,006.46

Proposed Cost of Implementation Schedule

	Classification Changes	Equity Adjustment	Total Implementation Cost
Plan A	\$1,780,864 (4.81%)	\$997,186 (2.57%)	\$2,778,050
Plan B	\$1,392,242 (3.76%)	\$969,303 (2.52%)	\$2,361,545
Plan C	\$1,078,132 (2.91%)	\$924,006 (2.42%)	\$2,002,138
Plan D	\$778,454 (2.10%)	\$879,498 (2.32%)	\$1,657,952
Plan A Modified	\$1,780,864 (4.81%)	\$754,280 (1.94%)	\$2,535,144
Plan B Modified	\$1,392,242 (3.76%)	\$725,125 (1.89%)	\$2,117,367
Plan C Modified	\$1,078,132 (2.91%)	\$689,659 (1.81%)	\$1,767,791
Plan D Modified	\$778,454 (2.10%)	\$657,307 (1.74%)	\$1,435,761

¹Increases are projected based on current payroll total of \$37,057,927. Excluded from this figure are salaries for elected officials and contract employees. The figures presented are exclusive of benefit costs. It should be noted that classification increases may be restricted for grant-funded positions.

²Figures presented are the estimated cost for equity adjustment increases. The calculations Plans A, B, C and D are based on a maximum 1 step increase for employees with 1-3 year(s) of service, a 2 step increase for employees with 4-6 years of service and a 3 step increase for employees with 7 or more years of service as of June 30, 2014. The calculations for Plans A, B, C and D Modified are based on a maximum 1 step increase for employees with 1-3 year(s) of service and a 2 step increase for employees with 4 or more years of service as of June 30, 2014.

Proposed Cost of Implementation Schedule – County-Funded Positions

	Classification Changes	Equity Adjustment	Total Implementation Cost
Plan A	\$1,205,981 (3.69%)	\$846,505 (2.50%)	\$2,052,486
Plan B	\$927,983 (2.84%)	\$821,794 (2.44%)	\$1,749,777
Plan C	\$684,925 (2.09%)	\$778,554 (2.33%)	\$1,463,479
Plan D	\$498,640 (1.52%)	\$737,315 (2.22%)	\$1,235,955
Plan A Modified	\$1,205,981 (3.69%)	\$646,702 (1.91%)	\$1,852,683
Plan B Modified	\$927,983 (2.84%)	\$619,862 (1.84%)	\$1,547,845
Plan C Modified	\$684,925 (2.09%)	\$585,807 (1.75%)	\$1,270,732
Plan D Modified	\$498,640 (1.52%)	\$555,908 (1.67%)	\$1,054,548

¹Increases are projected based on current payroll total of \$32,698,606. Excluded from this figure are salaries for elected officials and contract employees. The figures presented are exclusive of benefit costs.

²Figures presented are the estimated cost for equity adjustment increases. The calculations Plans A, B, C and D are based on a maximum 1 step increase for employees with 1-3 year(s) of service, a 2 step increase for employees with 4-6 years of service and a 3 step increase for employees with 7 or more years of service as of June 30, 2014. The calculations for Plans A, B, C and D Modified are based on a maximum 1 step increase for employees with 1-3 year(s) of service and a 2 step increase for employees with 4 or more years of service as of June 30, 2014.

Future Actions

The County may budget for the following annual personnel cost adjustments:

- An increase which would raise every employee's salary and every pay range equally (surrogate for an annual salary survey)
- Merit increases linked to employee performance
- Funding for the above is contingent upon the County's fiscal condition – not automatic

Points for Discussion

- The new pay scale is competitive in the relevant labor market
- The new plan further professionalizes and strengthens the administrative infrastructure of the County
- Will work with you to implement the new system

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