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2018 Pay Survey Market Analysis: Citywide Results

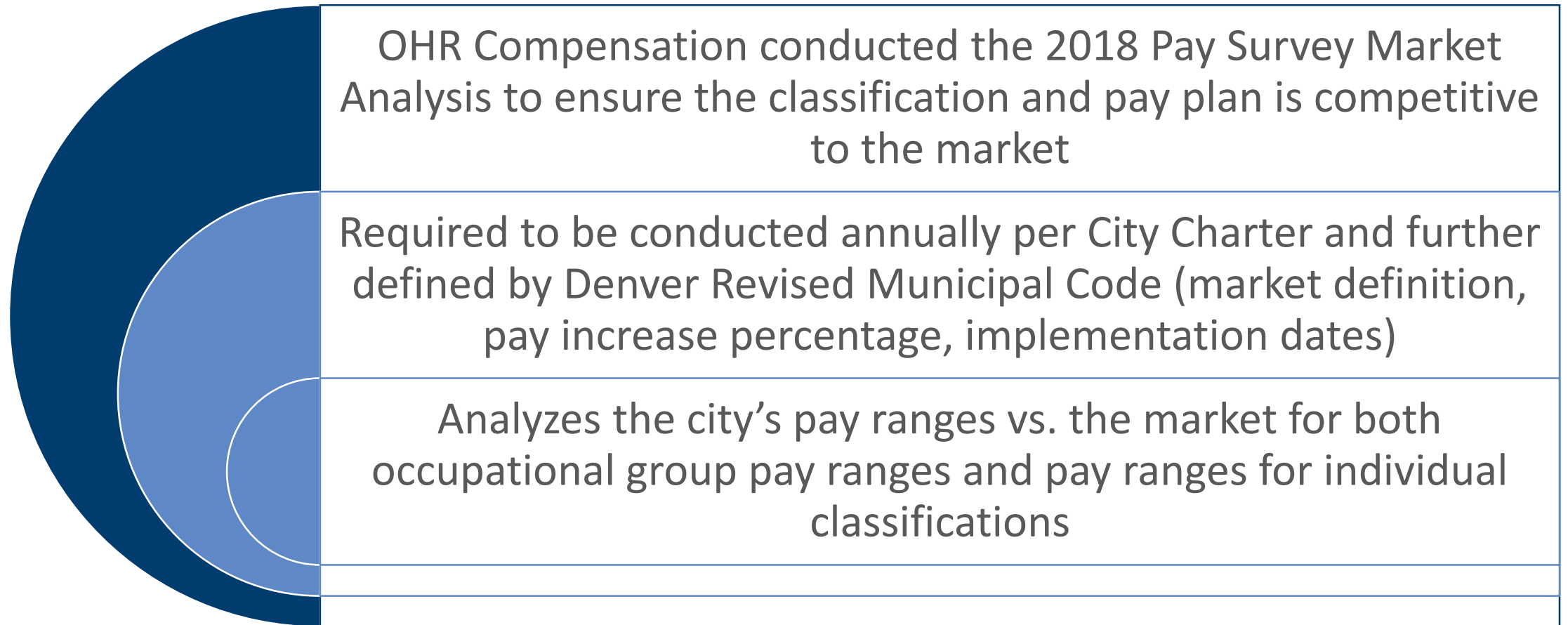
Office of Human Resources

Classification & Compensation Division

May 1, 2018



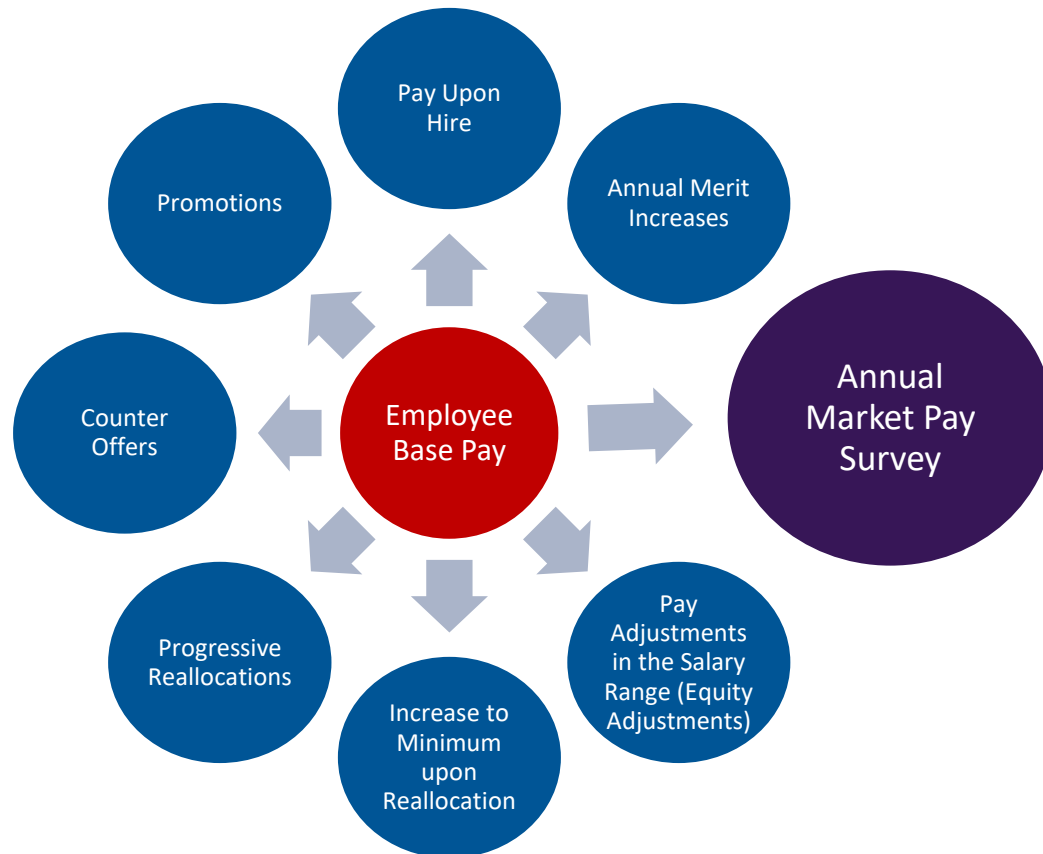
2018 Pay Survey Market Analysis



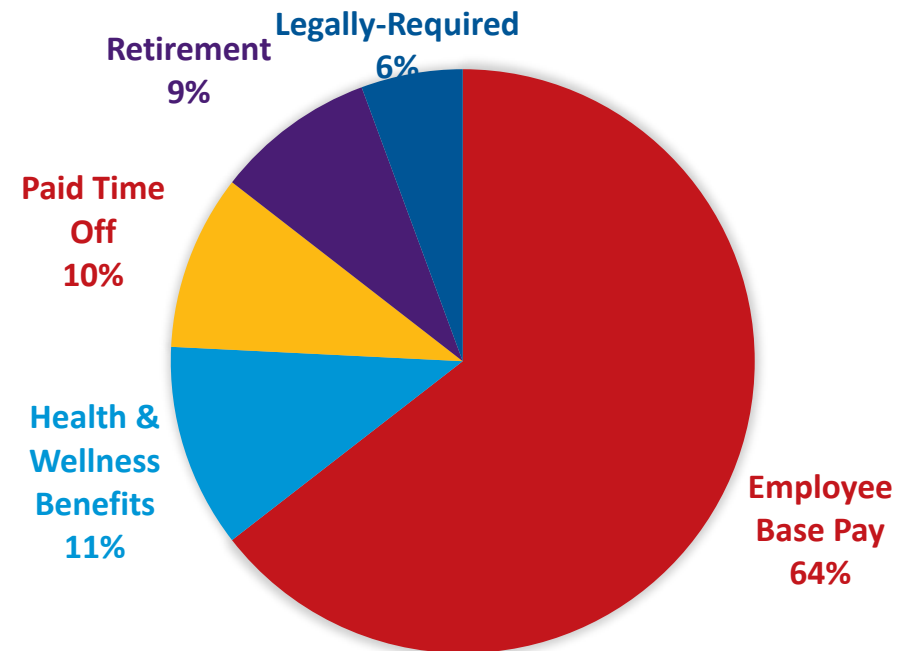
Excludes collectively bargained, appointed charter officer, and elected charter officer classifications

Factors Determining Employee Base Pay

Employee Base Pay



Total Compensation



Vulnerabilities in a Dynamic Market

A Growing City

- City growth has resulted in increased demand for city services, placing added pressure on existing staff ¹
- 2017 CCD employee population (10,900), an increase of 1.4% ²
- 3,316 positions filled in 2017 with a rolling average of ~1,000 vacancies each month ²

Employee Movement

- 2017 CCD Turnover at 14.2%², compared to local public employers at 12.5%⁷
- 2017 exit survey data indicated pay was the 2nd highest reason for leaving CCD²
- In 2017, national survey data indicated pay was #1 reason whether an employee will stay with current employer ³

Market Pressures

- Sustained low Denver metro unemployment rate throughout 2017
- December 2017 Denver metro unemployment rate of 2.9% vs. 4.1% nationally ⁴
- In 2017, a majority of US employers increased their pay range structures; Denver employers also trending ^{5,6}

Pay Survey Market Analysis Q4 2017 - Q1 2018

Data compiled from local and national sources

- Local Sources: Employers Council (public and private employers, multi-industry), Colorado Municipal League (public sector)
- National Sources: Mercer Consulting (multi-industry large employers), Airport Council International (aviation industry), Dietrich Surveys (engineering), Foushee (workplace safety)



Entire classification and pay plan reviewed

- Matched 40% of classifications, across all occupational groups and job families
- Includes a review of internal pay relationships for related classifications in a series or career path



Data analyzed for each benchmark classification

- Compares city range midpoints to market range midpoints
 - National data adjusted to local market
 - Local and national data aged to January 1, 2018
 - Local and national data averaged into one composite market rate per benchmark classification

2018 Pay Survey Market Adjustment Recommendations and Costs

Occupational Group Adjustments

Ensures pay ranges are competitive with generally prevailing rates (Effective 7/1/2018) – \$551,638

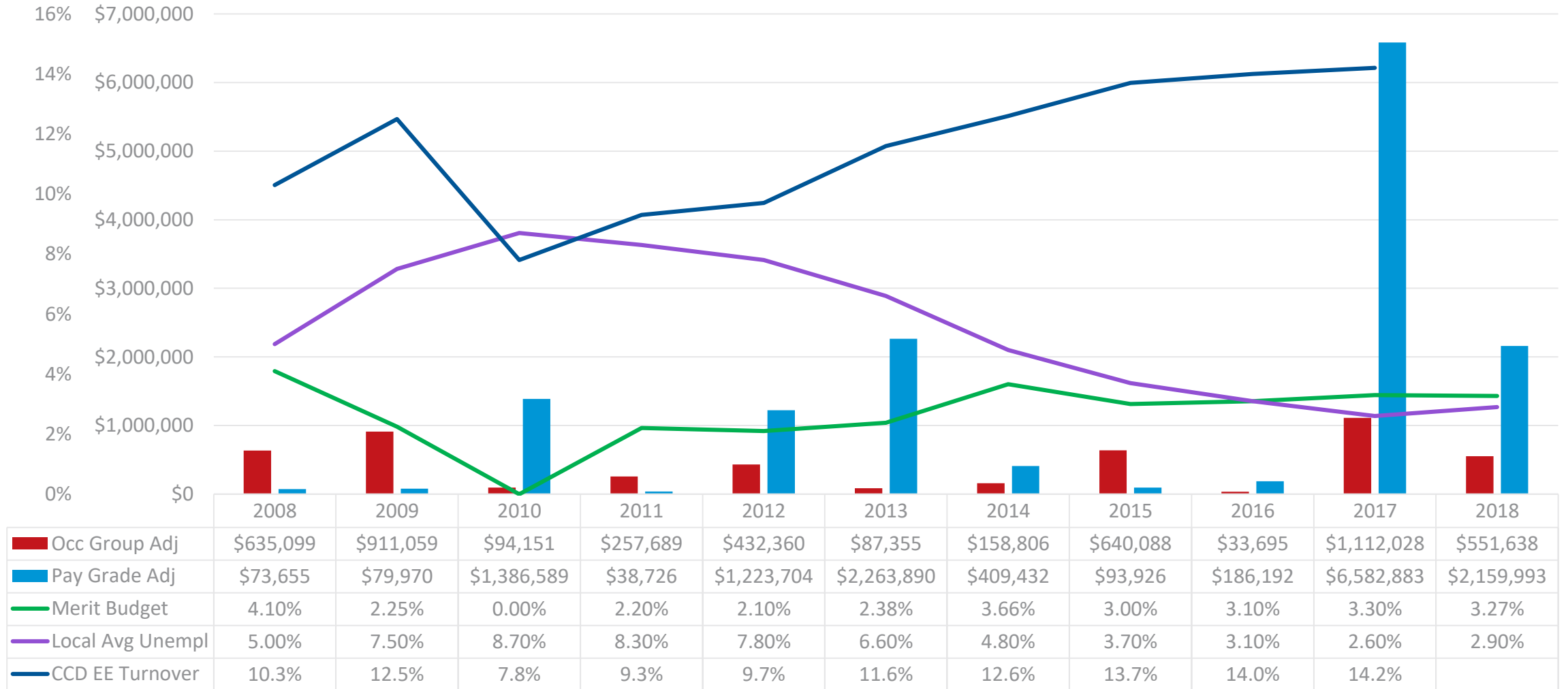
- Adjustments made to range minimums and range maximums within entire occupational group
- No impact to employee pay except for those whose pay falls below new range minimum

Individual Pay Grade Adjustments

Compares individual classifications pay grades to market rates (Effective 1/1/2019) – \$2,159,993

- Adjustments made to individual classification whose pay grades have fallen behind market by >10%
- DRMC provides a 4.55% pay increase for each pay grade their classification is adjusted

City's Pay and Economic History 2008-2018



Recommendations and Costs

Occupational Group	# EEs in Occupational Group	Occupational Group Adjustments			Individual Pay Grade Adjustments*			
		2018 Range Adjustment	# EEs moving to Pay Range Minimum	Cost of moving EEs to Pay Range Minimum	# of Classification Pay Grade Changes	# Affected Employees	Cost of EEs with Pay Grade Adjustments	
General Administrative (A)	3,497	2.29%	581	\$197,872	22	184	\$1,179,092	
Clerical (C)	1,131	3.14%	286	\$126,141	2	13	\$53,939	
Engineering and Science (E)	636	0%	-	\$0	18	111	\$722,825	
Information Technology (I)	452	1.24%	5	\$4,173	2	3	\$14,637	
Maintenance & Operations (J)	2,284	3.11%	144	\$101,942	6	22	\$113,438	
Legal (L)	370	3.66%	45	\$57,846	0	0	\$0	
Enforcement, Compliance and Protective Services (N)	705	2.35%	82	\$59,900	0	0	\$0	
Healthcare (O)	75	0.39%	-	\$0	3	4	\$71,816	
Fiscal (V)	487	2.57%	5	\$3,763	0	0	\$0	
Community Rate (Z)	1263	0%	-	\$0	1	9	\$4,247	
TOTAL 2018 COSTS	10,900		1,148	\$275,819				
TOTAL 2019 COSTS				\$551,638	54	346	\$2,159,993	
			Effective July 1, 2018			Effective January 1, 2019		

Cost by Fund Organizations

Fund Type	Annual Cost of Occupational Group Adjustments	Annual Cost of Individual Pay Grade Adjustments	Total Cost of Adjustments
Enterprise Fund	\$38,268	\$722,456	\$760,724
General Fund	\$433,143	\$1,143,077	\$1,576,220
Internal Service Fund	\$0	\$25,003	\$25,003
Special Revenue Fund	\$61,578	\$269,457	\$331,035
Special Trust Fund	\$18,650	\$0	\$18,650
TOTAL	\$551,638	\$2,159,993	\$2,711,631
	Effective July 1, 2018 (\$275,819)	Effective January 1, 2019	

Communications Plan, Approval Process, and Next Steps



Dates subject to change

Appendix – Impacted Individual Classifications

Job Profile Name	Curr Pay Grade	Proposed Pay Grade	# Pay Grade Adj	Job Family
Associate Statistical Researcher	A-807	A-809	2	Mgmt An
Director of Airside Operations	A-816	A-818	2	Aviat Mgmt
Director of Aviation Operations	A-816	A-818	2	Aviat Mgmt
Director of Aviation Security	A-816	A-818	2	Aviat Mgmt
Management Analyst I	A-615	A-617	2	Mgmt An
Management Analyst II	A-807	A-809	2	Mgmt An
Management Analyst III	A-809	A-811	2	Mgmt An
Management Analyst IV	A-812	A-813	1	Mgmt An
Management Analyst Supervisor	A-812	A-813	1	Mgmt An
Management Analyst, Office of Independent Monitor	A-809	A-811	2	Mgmt An
Manager of Airside Operations	A-814	A-816	2	Aviat Mgmt
Manager of Aviation Security	A-814	A-816	2	Aviat Mgmt
Project Manager I	A-813	A-815	2	Mgmt An
Project Manager II	A-815	A-817	2	Mgmt An
Research Supervisor	A-812	A-813	1	Mgmt An
Safety & Industrial Hygiene Administrator	A-810	A-812	2	Safety
Safety & Industrial Hygiene Supervisor	A-811	A-813	2	Safety
Safety and Industrial Hygiene Professional I	A-617	A-619	2	Safety
Safety and Industrial Hygiene Professional II	A-808	A-810	2	Safety
Section Manager of Aviation Operations	A-814	A-816	2	Aviat Mgmt
Senior Statistical Researcher	A-809	A-811	2	Mgmt An
Strategic Advisor	A-815	A-816	1	Mgmt An
Aviation Security Agent	C-613	C-615	2	Aviat Security
Senior Aviation Security Agent	C-614	C-616	2	Aviat Security
Chemist	E-812	E-814	2	Lab
Director of Environmental Programs	E-819	E-820	1	Environ

Job Profile Name	Curr Pay Grade	Proposed Pay Grade	# Pay Grade Adj	Job Family
Environmental Administrator	E-813	E-815	2	Environ
Environmental Public Health Analyst I	E-621	E-623	2	Environ
Environmental Public Health Analyst II	E-812	E-814	2	Environ
Environmental Public Health Investigator I	E-618	E-620	2	Environ
Environmental Public Health Investigator II	E-809	E-811	2	Environ
Environmental Public Health Investigator III	E-810	E-812	2	Environ
Environmental Public Health Manager	E-815	E-817	2	Environ
Environmental Public Health Program Supv	E-812	E-814	2	Environ
Forensic Autopsy Technician	E-617	E-619	2	Med Examiner
Forensic Autopsy Technician Supervisor	E-808	E-810	2	Med Examiner
Materials Lab Administrator	E-815	E-817	2	Lab
Public Health Administrator	E-811	E-813	2	Environ
Senior Environmental Administrator	E-814	E-816	2	Environ
Wastewater Quality Control Mgr	E-815	E-817	2	Lab
Wastewater Quality Control Supv	E-809	E-811	2	Lab
Wastewater Quality Control Technician	E-618	E-620	2	Lab
ERP Applications Administrator I	I-812	I-813	1	ERP
ERP Applications Administrator II	I-814	I-815	1	ERP
Cook	J-605	J-607	2	Food
Correctional Institution Food Manager	J-810	J-812	2	Food
Institution Food Steward	J-617	J-619	2	Food
Institution Food Steward Supervisor	J-620	J-622	2	Food
Senior Transportation Worker	J-608	J-610	2	Transpo
Transportation Worker	J-607	J-609	2	Transpo
Chief Medical Examiner/Coroner	O-827	O-829	2	Med Examiner
Forensic Pathologist	O-823	O-825	2	Med Examiner
Forensic Pathology Fellow	O-410	O-412	2	Med Examiner
Library Aide	Z-112	Z-114	2	Lib Aide

References

1. 2018 Denver Budget Book
2. 2017 OHR Analytics Data reported February 2018
3. 2018 Robert Half Survey, "What Matters Most in a Job Offer"
4. Department of Labor's Bureau of Labor Statistics data reported December 2017
5. 2017 Employers Council Planning Packet
6. 2017 World at Work Salary Budget Survey
7. 2018 Employers Council HR Metrics Survey