



City of Colleyville Classification and Compensation Committee Agenda

City Hall
100 Main Street
Colleyville, Texas 76034
817. 503.1000
www.colleyville.com

Monday, June 26, 2017
6:00 p.m.

Executive Conference Room
Third Floor – City Hall

- 1. CALL TO ORDER**
- 2. APPROVAL OF MINUTES**
June 7, 2017
- 3. PRESENTATION AND DISCUSSION**
3a Final presentation of the Classification and Compensation Study
- 4. ADJOURNMENT**

I hereby certify this agenda was posted on City Hall bulletin boards Friday, June 23, 2017 by 5:00 p.m.

Christine Loven
Assistant City Secretary

A quorum of the Colleyville City Council and/or any other Colleyville Board, Commission, or Committee may be in attendance at this meeting.

Any matter on this agenda may, at the discretion of the governing body, be opened for public comment and discussion.

If you plan to attend this public meeting and have a disability that requires special accommodations, please advise the City Secretary at least 48 hours in advance at 817.503.1133, and reasonable accommodations will be made to assist you.



City of Colleyville Classification and Compensation Committee Minutes - DRAFT

City Hall
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Wednesday, June 7, 2017
6:00 p.m.

Executive Conference Room
Third Floor – City Hall

1. CALL TO ORDER

Human Resources Director Rachel Huitt called the meeting of the Classification and Compensation Committee to order on Wednesday, June 7, 2017, at 6:00 p.m.

ROLL CALL: Mayor Richard Newton, Councilmembers Nancy Coplen, and Tammy Nakamura; citizen committee members Bo Bottger, and Lenonna Nichols; staff committee members Parks Manager Heather Dowell, Public Works Director Jeremy Hutt, Assistant Police Chief Robert Hinton, Fire Battalion Chief Tim Folden, Strategic Services Manager Rachel Huitt, Human Resources Director Rachel Huitt, and City Secretary Amy Shelley

Absent: Committee member Scott Redfearn

2. APPROVAL OF THE MINUTES OF THE MAY 18, 2017 MEETING

Committee member Dowell made a motion to approve the minutes of the May 18, 2017 meeting. The motion was seconded by Mayor Newton. Approved by acclamation.

3. PRESENTATION AND DISCUSSION

3a Review and discussion of the draft final report with implementation options

Human Resources Director Rachel Huitt opened the discussion and briefed the committee. Carolyn Long, Management Advisory Group provided draft final reports.

Discussion ensued with the following agenda packet items: Exhibit A: Population and FTE; Exhibit B: Cities with Step Pay; Exhibit C: Policies on Hiring; Salary Survey Detailed Results; Proposed Pay Plans; and Class Comparison List Consolidated by Pay Grade.

The Committee members asked questions about Hurst's hiring policies; job titles; differences between manager titles; labor pool versus contract labor; actual salaries; differences between exempt employees in fire administration; step plans for public safety versus general employees; strategies for evaluating the

information; criteria for moving through step plan positions; potential implementation costs; and hiring policy considerations.

Director Huitt suggested the consultant should meet with the new city manager prior to the next Committee meeting scheduled for June 26, 2017 at 6:00 p.m. She explained the goal will be for the consultant to provide implementation costs and direction given various scenarios. The consultant is tentatively scheduled to meet with the city manager on June 21, 2017.

4. ADJOURNMENT

There being no further business before the Committee, the meeting adjourned at 8:36 p.m.

Minutes taken and prepared by:

Amy Shelley, TRMC
City Secretary



City of Colleyville Classification and Compensation Committee Agenda Briefing

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Agenda Number 3a	Agenda Date 06/26/2017	Number
Type Presentation and Discussion		
Department Human Resources		

Title

Final presentation of the Classification and Compensation Study

Strategic Plan

- 1.4 Communicate thoroughly and strategically
- 2.2 Recruit and retain a highly-qualified workforce

Explanation

Management Advisory Group, the consultant, and staff will present the final Classification and Compensation study.

Attachments

1. Classification and Compensation Study Presentation

Classification and Compensation Study

Committee Meeting
June 26, 2017

Market Comparison

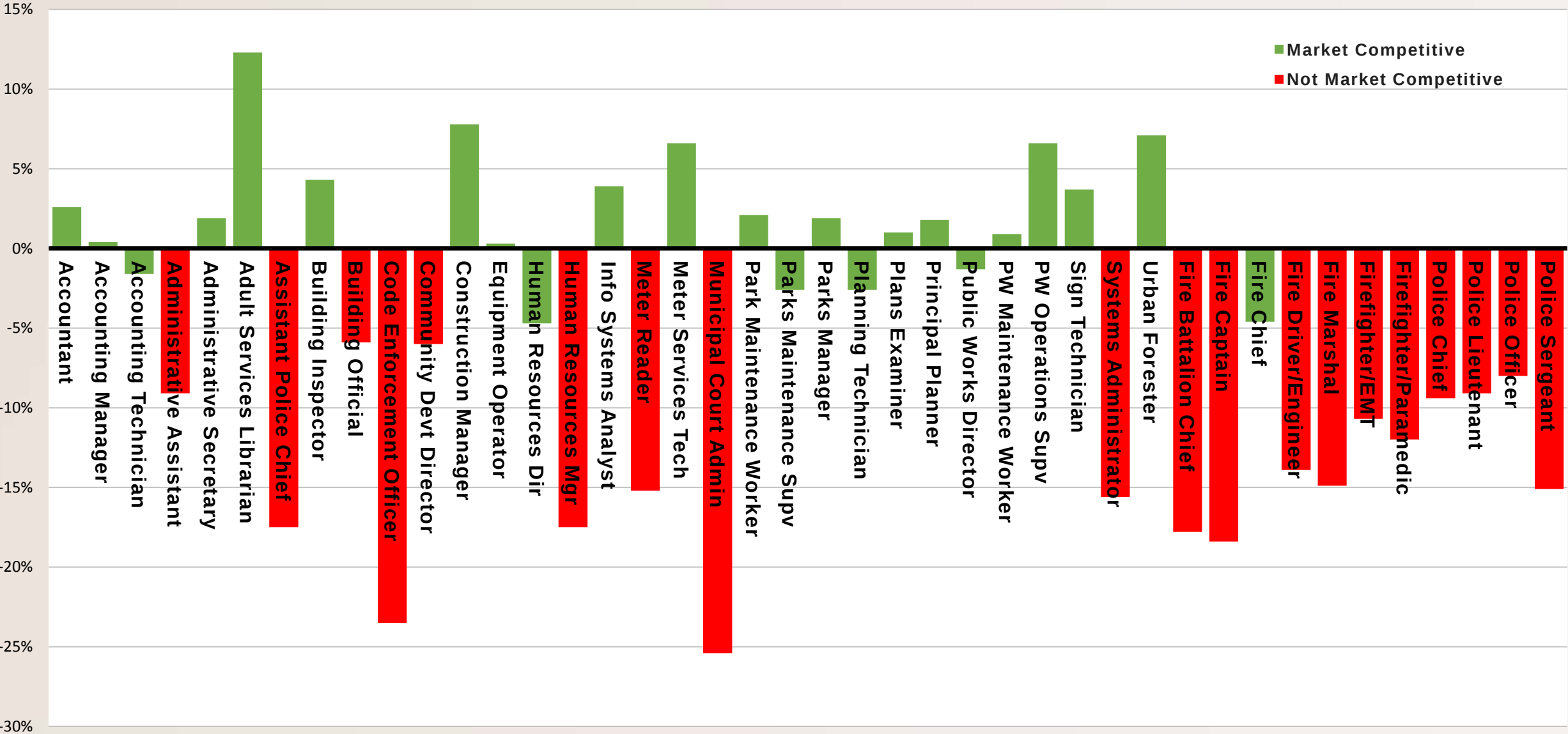


City of Allen
City of Arlington
City of Bedford
City of Coppell
DFW Airport
City of Euless
Town of Flower Mound
City of Grapevine
Grapevine-Colleyville ISD

City of Hurst
City of Irving
City of Keller
City of North Richland Hills
City of Plano
City of Southlake
Tarrant County
Town of University Park

	Percent Above/ Below			Colleyville				Percent Above/ Below			Colleyville		
Positions	Min	Mid	Max	Min	Mid	Max	Positions	Min	Mid	Max	Min	Mid	Max
Accountant	0.4%	2.6%	4.1%	\$ 50,196	\$ 62,745	\$ 75,294	Parks Maintenance Supv	-5.5%	-2.6%	-0.7%	\$ 50,196	\$ 62,745	\$ 75,294
Accounting Manager	-4.7%	0.4%	3.6%	\$ 68,368	\$ 88,878	\$ 109,387	Parks Manager	-4.5%	1.9%	5.8%	\$ 68,368	\$ 88,878	\$ 109,387
Accounting Technician	-4.1%	-1.6%	0.1%	\$ 33,656	\$ 42,070	\$ 50,484	Planning Technician	-4.9%	-2.6%	-1.1%	\$ 39,743	\$ 49,679	\$ 59,615
Administrative Assistant	-6.5%	-9.1%	-10.9%	\$ 29,786	\$ 35,744	\$ 41,701	Plans Examiner	-0.9%	1.0%	2.3%	\$ 44,819	\$ 56,135	\$ 67,451
Administrative Secretary	0.7%	1.9%	2.6%	\$ 36,253	\$ 45,316	\$ 54,378	Principal Planner	0.0%	1.8%	3.1%	\$ 64,129	\$ 80,162	\$ 96,194
Adult Services Librarian	10.1%	12.3%	13.8%	\$ 53,678	\$ 67,097	\$ 80,515	Public Works Director	-4.1%	-1.3%	0.4%	\$ 97,535	\$ 126,796	\$ 156,057
Assistant Police Chief	-15.8%	-17.5%	-18.8%	\$ 92,094	\$ 103,606	\$ 115,117	PW Maintenance Worker	1.0%	0.9%	0.9%	\$ 29,786	\$ 35,744	\$ 41,701
Building Inspector	1.5%	4.3%	6.1%	\$ 44,819	\$ 56,135	\$ 67,451	PW Operations Supervisor	2.5%	6.6%	9.3%	\$ 53,678	\$ 67,097	\$ 80,515
Building Official	-12.5%	-5.9%	-1.7%	\$ 68,368	\$ 88,878	\$ 109,387	Sign Technician	2.4%	3.7%	4.5%	\$ 36,253	\$ 45,316	\$ 54,378
Code Enforcement Officer	-30.3%	-23.5%	-25.8%	\$ 31,454	\$ 39,318	\$ 47,181	Systems Administrator	-17.4%	-15.6%	-14.5%	\$ 53,678	\$ 67,097	\$ 80,515
Community Devt Director	-9.4%	-6.0%	-3.9%	\$ 92,891	\$ 120,758	\$ 148,625	Urban Forester	4.0%	7.1%	9.2%	\$ 50,196	\$ 62,745	\$ 75,294
Construction Manager	3.6%	7.8%	10.3%	\$ 68,368	\$ 84,878	\$ 109,387	Fire Battalion Chief	-26.7%	-17.8%	-10.8%	\$ 79,241	\$ 89,146	\$ 99,050
Equipment Operator	-3.1%	0.3%	2.5%	\$ 33,656	\$ 42,070	\$ 50,484	Fire Captain	-20.6%	-18.4%	-16.6%	\$ 73,307	\$ 78,805	\$ 84,303
Human Resources Dir	-8.6%	-4.7%	-2.3%	\$ 92,891	\$ 120,758	\$ 148,625	Fire Chief	-8.5%	-4.6%	-2.3%	\$ 97,535	\$ 126,796	\$ 156,057
Human Resources Mgr	-19.6%	-17.5%	-16.1%	\$ 53,678	\$ 67,097	\$ 80,515	Fire Driver/Engineer	-17.4%	-13.9%	-11.0%	\$ 61,547	\$ 67,394	\$ 73,241
Info Systems Analyst	2.0%	3.9%	5.1%	\$ 50,196	\$ 62,745	\$ 75,294	Fire Marshal	-17.8%	-14.9%	-12.5%	\$ 79,214	\$ 89,146	\$ 99,050
Meter Reader	-12.4%	-15.2%	-17.1%	\$ 26,595	\$ 31,913	\$ 37,230	Firefighter/EMT	-7.7%	-10.7%	-13.0%	\$ 49,348	\$ 55,763	\$ 62,178
Meter Services Tech	4.9%	6.6%	7.8%	\$ 33,656	\$ 42,070	\$ 50,484	Firefighter/Paramedic	-10.4%	-12.0%	-13.3%	\$ 52,272	\$ 59,067	\$ 65,861
Municipal Court Admin	-28.5%	-25.4%	-23.3%	\$ 50,196	\$ 62,745	\$ 75,294	Police Chief	-12.7%	-9.4%	-7.4%	\$ 97,535	\$ 126,796	\$ 156,057
Park Maintenance Worker	3.9%	2.1%	0.7%	\$ 29,786	\$ 35,744	\$ 41,701	Police Lieutenant	-10.3%	-9.1%	-8.0%	\$ 84,537	\$ 90,032	\$ 95,527
							Police Officer	-8.3%	-8.0%	-7.8%	\$ 52,931	\$ 61,400	\$ 69,868
							Police Sergeant	-16.5%	-15.1%	-13.9%	\$ 69,082	\$ 74,609	\$ 80,135

Colleyville Midpoint



Summary Numbers with Ranges



All employees staying in a range (no steps):

	Bring to Minimum	Add Move in Range*	Totals
General Employees Pay Plan	\$153,148	\$48,147	\$201,295
Public Safety Employees Pay Plan	\$300,026	\$155,701	\$455,727
TOTALS	\$453,174	\$203,848	\$657,022

*Reflects longevity within the position.

Summary Numbers with Public Safety Steps



All employees staying in a range (with steps):

	Bring to Minimum	Add Move in Range*	Adjustment to Step	Totals
General Employees Pay Plan	\$153,148	\$48,147	\$ -	\$201,295
Public Safety Employees Step Plan	\$300,026	\$155,701	\$106,395	\$562,122
TOTALS	\$453,174	\$203,848	\$106,395	\$763,417

*Reflects longevity within the position.

Summary Numbers



To get all employees to minimum of the new ranges: **\$453,174**

Add moving all employees within their ranges: **\$203,848**

TOTAL **\$657,022**

To add steps: **\$106,395**

TOTAL w/steps **\$763,417**

Preliminary Budget Impact



	PROJECTED FY 2018	PROJECTED FY 2019
TOTAL REVENUES	\$24,411,471	\$24,193,984
TOTAL EXPENDITURES	\$24,096,176	\$23,835,942
NET REVENUE	*\$315,295	\$358,042

*Estimate based on 5%
ad valorem tax revenue

Net revenues = \$315,295
Total all employees in ranges (no steps) = \$657,022
Deficit = -\$341,727

Net revenues = \$315,295
Total all employees in ranges (with steps) = \$763,417
Deficit = -\$448,122

Discussion of Options



- Option #1: Cut other City expenditures to pay for all or part of the implementation costs
- Option #2: Increase revenue by adjusting budget to capture more than 5% of ad valorem taxes (6% or 7%)
 - Revenue estimates with 5% ad valorem tax revenue = \$315,295
 - Revenue estimates with 6% ad valorem tax revenue = \$454,972
 - Revenue estimates with 7% ad valorem tax revenue = \$594,000
- Option #3: Partially fund using a portion of Net Revenue to fund some of the implementation costs
 - Bringing some employees closer to minimum of new range
 - Provide for adjustments as reasonable

Staff Recommendations:

- Remain with ranges for all employees
- Option #3: Partially fund using a portion of Net Revenue to fund some of the implementation costs
 - Staff recommends an amount of \$200,000
 - Bringing some employees closer to minimum of the new range
 - Provide for adjustments as reasonable (where increase adjustment would be deemed excessive)

Project Accomplishments



- Created a Committee with Colleyville residents, City Council members and staff to evaluate the City's Compensation & Classification system
- Changed from broad-banded titles to functional titles
- Updated job descriptions
- Analyzed where the City's jobs compare to the market
- Created a new pay plan to align with market competitiveness
- Strategically evaluated Public Safety step plans
- Considered cost and funding impacts

Questions and Discussion