

NON-BARGAINING SALARY, PROMOTIONS, AND STAFF ADDITION RECOMMENDATIONS

1. **Market Increase Recommendations**

The recommendation is that the Non-Bargaining salary pay grades be increased 3.0 percent based on movement in the labor market. This would also mean that an employee whose salary is within the market range and whose performance is good would received a 3.0 percent increase in salary. In making these recommendations, I considered the following survey of increases planned in the market:

City of Newark	3.0%
Kent County	3.0% COLA plus 2.0% step
City of Wilmington	2.0%
State of Delaware	1.0% or \$500 (Governor's Budgets – Legislators indicate more is likely)
New Castle County	3.1%
Ocean City, MD	3.0% (plus additional five percent based on market study)
BNA Labor Report	3.2% - (first year settled increases YTD)
BNA Labor Report	2.9% - (first year settled local and state government YTD)

Table I on the following page shows the revised pay grades based on a 3.0 percent increase.

Table I

City of Dover Pay Plans

There is an increase of 3.0 percent from CURRENT to PROPOSED

Grade	CURRENT			PROPOSED		
	Below Market	At Market	Above Market	Below Market	At Market	Above Market
101	15,023	17,888	20,754	15,474	18,425	21,376
102	15,774	18,783	21,792	16,247	19,346	22,445
103	16,563	19,722	22,881	17,060	20,314	23,568
104	17,391	20,708	24,025	17,913	21,330	24,746
105	18,261	21,743	25,226	18,808	22,396	25,983
106	19,174	22,831	26,487	19,749	23,516	27,282
107	20,133	23,972	27,812	20,737	24,692	28,646
108	21,139	25,171	29,203	21,773	25,926	30,079
109	22,197	26,429	30,662	22,862	27,222	31,582
110	23,306	27,751	32,196	24,006	28,584	33,162
111	24,472	29,139	33,806	25,206	30,013	34,820
112	25,695	30,595	35,495	26,466	31,513	36,560
113	26,980	32,125	37,270	27,789	33,088	38,388
114	28,329	33,731	39,133	29,179	34,743	40,307
115	29,745	35,417	41,090	30,637	36,480	42,322
116	31,232	37,188	43,144	32,169	38,304	44,438
117	32,793	39,047	45,301	33,777	40,219	46,660
118	34,434	41,000	47,566	35,467	42,230	48,993
119	36,155	43,049	49,944	37,239	44,341	51,442
120	37,963	45,202	52,442	39,102	46,558	54,015
121	39,861	47,462	55,063	41,057	48,886	56,715
122	41,854	49,836	57,817	43,110	51,331	59,551
123	43,947	52,327	60,708	45,265	53,897	62,529
124	46,144	54,943	63,743	47,528	56,592	65,655
125	48,451	57,690	66,929	49,905	59,421	68,937
126	50,875	60,576	70,276	52,401	62,393	72,385
127	53,418	63,604	73,790	55,020	65,512	76,003
128	56,089	66,784	77,479	57,772	68,788	79,803
129	58,893	70,123	81,353	60,660	72,227	83,794
130	61,838	73,629	85,420	63,693	75,838	87,983
131	64,930	77,311	89,692	66,878	79,630	92,382
132	68,176	81,176	94,176	70,221	83,611	97,001
133	71,585	85,235	98,885	73,733	87,792	101,851
134	75,165	89,497	103,829	77,420	92,182	106,944
135	78,922	93,971	109,020	81,290	96,790	112,291
136	82,869	98,670	114,471	85,355	101,630	117,905
137	87,012	103,603	120,194	89,623	106,711	123,800

2. Pay-For-Performance

Below Market Increases

Our Pay-For-Performance policy includes an additional increase for employees whose salary is below market range. The policy is to have an employee who starts at the entry level and who receives a GOOD evaluation move to market level in within seven years. This works out to a 2.7 percent additional increase above the market increase which is 3.0 percent as proposed above. There are 23 employees currently below market. This year for illustration, a table (Table II) showing the Department Heads, Managers, and Supervisors is being provided which shows current salary, market status, market range, and the salary increases proposed assuming a score in the "good performance range."

Table II

Management Salary Increases Proposed for Fiscal Year 2007

Title	Salary	Market Status	Market Range		Percent Increase*
City Manager	100,099	Below	103,603	120,193	5.7%
Chief of Police	95,110	Market	89,497	103,828	3.0%
Public Services Manager **	93,268	Market	89,497	103,828	0.0%
Utility Services Manager **	93,268	Market	89,497	103,828	0.0%
Finance Director/Treasurer	88,154	Market	77,311	89,691	3.0%
Police Major	86,072	Above	70,123	81,352	2.5%
Information Technology Director	82,174	Market	81,176	94,175	3.0%
Senior City Administrator	80,454	Market	73,629	85,419	3.0%
Central Services Director	76,537	Below	81,176	94,175	5.7%
Inspections Director/Planner **	73,000	Below	77,311	89,691	0.0%
Line Crew Superintendent	72,244	Above	57,690	66,928	2.5%
Parks and Recreation Director	68,089	Market	66,784	77,478	3.0%
Human Resources Director	66,510	Below	73,629	85,419	5.7%
Assistant Finance Director	63,900	Market	63,604	73,789	3.0%
Assistant City Engineer	62,100	Below	63,604	73,789	5.7%
Superintendent of Grounds	61,261	Above	49,836	57,816	2.5%
Engineering Services and System Ops Supervisor	61,224	Market	57,690	66,928	3.0%
Assistant City Engineer	59,046	Below	63,604	73,789	5.7%
Library Director	56,881	Market	54,943	63,742	3.0%
Public Works Operation Manager	56,152	Below	60,576	70,275	5.7%
Police Resources Manager	55,346	Below	57,690	66,928	5.7%
City Assessor **	55,000	Market	52,327	60,707	0.0%
City Clerk	54,532	Market	52,327	60,707	3.0%
Customer Services Manager	49,901	Below	52,327	60,707	5.7%
Purchaser ***	49,574	Market	45,202	52,441	3.0%
Community Development Manager	44,624	Below	45,202	52,441	5.7%

* Assuming a GOOD performance evaluation; actual increase may vary +/- two percent based on actual performance evaluation score.

** New hires or promotions that do not qualify for increases at this time

*** Reclassification also recommended for this position. See the Promotion/Reclassification table.

Performance Scores

The Pay-For-Performance policy uses a 0-50 weighted scoring system. This year’s performance spread (shown in Table II) uses a 0.75 percent pay increase differential between performance grades except for employees who are paid above the maximum of their grade where a 0.50 percent is used. This year the score ranges have been changed to encourage a more normal bell curve where more employees’ scores are disbursed into both the higher range and the lower range and less concentrated in the two middle ranges.

Table III

Performance Scores

PFP SCORE			ADJUSTMENT			
	From	To	Employee Above Maximum	Employee Above Market	Employee At Market	Employee Below Market
Unsatisfactory	0	19	0	0	0	0
Acceptable but Some Improvement Needed	20	29	0	1.50%	2.25%	3.00%
Good	30	35	1.50%	2.25%	3.00%	5.70%
Commendable	36	41	3.00%	3.00%	3.75%	6.45%
Outstanding	42	50	3.50%	3.75%	4.50%	7.20%

Note: Currently there are 23 non-bargaining employees below market, 41 at market, and 16 in above market. Only two non-bargaining employees are above maximum.

3. Proposed Promotions and Grade Recommendations

This year the City of Dover contracted with LaFlamme & Associates, Inc. who conducted a survey of area local government ranges to determine if our salary ranges and job titles are properly aligned. Also used to assist in this effort was data from similar studies done by Kent County, 2005 ICMA, 2005 Survey of Executive Salaries, 2005 Delaware Compensation Survey of Local and State Governments, and a few other sources. Based on these comparisons, no recommendations were made to move any job titles either up or down pay grades.

During the budget process, two requests to promote employees were received. The two promotions were supported and are included in the budget. One was to promote the Purchaser to Purchasing and Material Manager which is the work actually performed. The other promotion was to promote a Clerk Typist II to an Administrative Assistant, again based on actual job performance.

Also during the budget process, four requests to re-evaluate and reclassify positions were received. Out of these four, only one was supported by the Human Resource Department’s analysis and that is to reclassify the Records Management Coordinator from a Labor Grade 108 to a Grade 110.

4. **New Positions Recommendations**

Department	Position	Justification	Amount Budgeted
Police	Police Officer	This completes the Quality of Life Task Force.	\$51,723
Customer Services	Account Clerk I	Because of rapid growth and additional responsibilities, there is not sufficient staff. Customers find themselves waiting in longer lines. We are also finding errors in metering, billing, and customer payments. These errors are becoming customer issues as well as revenue issues. We cannot maintain the quality of our services to customers without additional staff.	\$48,575
Customer Services	Account Clerk III	There is currently no backup for the Billing Clerk except the Customer Services Manager. There is no routine monitoring of our large customer accounts. We have experienced billing issues because mistakes are not detected for long periods of time. These errors are becoming customer issues as well as revenue issues. We currently do not have backup in our Collections area. We do not have a dedicated person to monitor the collections of taxes. Because of rapid growth and additional responsibilities, we cannot pull staff from other areas as we have in the past.	\$61,083
Human Resources	HR Clerk	The Human Resources Department will be assuming all risk management, vehicle/equipment insurance, and registration of all vehicle and equipment purchases for the City of Dover from the City Clerk's Office by June 2007. The Human Resources Department currently has a part-time employee. This position would be eliminated.	\$27,402
Public Utilities/ Electric T & D	Meter Tech I	There is increased workload from the meter reading change-out program and with anticipation of increased workload due to several large new developments including the privatization of the Dover Air Force Base housing and Eden Hill Farms.	\$48,048
Tax Assessor	Administrative Assistant	There is currently no one to handle day-to-day management of the office so that existing staff can work in the field. Until this position is filled, the office will not be able to provide an acceptable level of customer service.	\$58,213

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