



AGENDA REPORT
March 26, 2019

Evergreen Salary Study Recommendations

SUBJECT:

Evergreen Salary Study Discussion

FISCAL IMPACT:

Approximately \$1,008,218 (salary and benefits – excluding worker's compensation and health insurance). Funds are budgeted to fully implement these recommendations in the current fiscal year. Anticipated implementation date will be 05/05/2019.

DEPT/OFFICE:

Human Resources

REQUESTED ACTION:

It is requested that the Board of County Commissioners acknowledge and accept the Salary Study / Market Analysis submitted by Evergreen Solutions. It is also requested that the Board discuss Evergreen's report and recommendations and provide staff with direction concerning implementation.

SUMMARY EXPLANATION and BACKGROUND:

The attached report from Evergreen Solutions provides a framework for the Board to address recruitment and retention issues throughout our organization based on Evergreen's review of turnover, length of time to fill vacancies and retention based on a surgical/targeted approach to the compensation challenges facing the County. Evergreen's approach joined County leader's concerns with empirical data to identify the potential role compensation might have on higher than expected turnover and/or the ability to retain key staff.

The analysis included a four phase approach: (1) review of secondary market data which compared salary ranges for 94 job classifications to the published salaries of 27 counties and 26 cities within the State of Florida; (2) Brevard County turnover analysis for 8 fiscal years; (3) interviews with County Department Directors where 96 job classifications were identified as priority classifications; and (4) establishment of market positions and priorities based upon the empirical data, longevity and turnover data for County positions and input from Senior Staff.

Based on this analysis the study has identified 160+ positions impacting over 600 employees currently filling those positions as critical classifications that should be

prioritized for adjustment. This represents approximately 26% of the total County workforce. These numbers do not reflect any field IAFF bargaining unit positions as those positions will be addressed through the collective bargaining process as part of a scheduled wage opener for FY 20/21.

Staff is seeking Board direction and approval to implement the attached Evergreen Study and the associated changes to the Pay and Classification Plan (attached) as well as the following incentive changes to fully implement the recommendations:

- SAP Incentive Role Lead – 5% of base rate: Supplemental pay for those employees serving as a Department Functional Liaison (responsible for module maintenance)
- Aquatic Weed Incentive - \$0.75 / hourly: This incentive would be for those individuals within the Mosquito Control Aquatic Weed Division within the "Inspector/Sprayer– Aquatic Weed" classifications who possess an active/valid Florida Public Pest Control License, Category 5A, Aquatic Pest Control and utilize the license within the normal scope of their duties. Incentives are not available those employees in a "Trainee" classification/status.

Based on costs and available funding the following options are available for the Board's consideration:

1. Implement the recommendations in the Evergreen Report in their entirety effective May 5, 2019. As part of this option, Human Resources will begin negotiations with the IAFF under the Wage Opener provisions of the current Collective Bargaining Agreement.
2. Implement the recommendations in the Evergreen Report following the 3 year phased implementation as outlined in their report with the first year effective May 5, 2019. As part of this option, Human Resources will begin negotiations with the IAFF under the Wage Opener provisions of the current Collective Bargaining Agreement.
3. Do not move forward with the recommendations at this time.
4. Implement any other strategy as directed by the Board.

ATTACHMENTS:

Description

- ▢ **Evergreen Solutions Market Analysis**
- ▢ **Consolidated Titles Movement**
- ▢ **EE Fiscal Impact**



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March 27, 2019

M E M O R A N D U M

TO: Jerry Visco, Human Resources Director

RE: Item J.2., Evergreen Salary Study Recommendations

The Board of County Commissioners, in regular session on March 26, 2019, acknowledged and accepted the Salary Study/Market Analysis submitted by Evergreen Solution; approved Option 1 to implement the recommendations in the report in its entirety, effective May 5, 2019; and directed you to begin negotiations with the IAFF under the Wage Opener provisions of the Collective Bargaining Agreement.

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK

for Denna Scott
for Tammy Rowe, Deputy Clerk

/kp

cc: County Manager
Finance
Budget

Market Analysis

In the summer of 2018, Brevard County, Florida (“the County”) hired Evergreen Solutions, LLC (“Evergreen”) to conduct a market analysis in order to ensure the County was able to continue recruiting and retaining high-quality employees. Evergreen worked with the County to utilize a methodology that considered not only the relevant labor market, but also the impact the market is having on the recruitment and retention efforts of the County. This data assisted with evaluating overall structure, summarizing the general market competitiveness, and setting priorities for how best to allocate scarce public resources.

The remainder of this short report includes a summary of the methodology, results, and recommendations.

METHODOLOGY

In an environment of scarce resources and rising competition for labor, it is critical that a local government apply its limited resources to those jobs with the greatest need and consequence. Evergreen, in conjunction with County staff, determined that a multi-faceted approach would be best for identifying those classifications and associated employees that possess the greatest and most immediate need for some form of compensation adjustment. For the purposes of this study, those jobs were signified as “priority classifications.”

Four key phases were included in the market analysis methodology:

- Phase 1: Secondary Market Data Comparison
- Phase 2: Turnover Analysis
- Phase 3: Leadership Interviews
- Phase 4: Market Position and Priorities

Each of the four phases will be discussed in more detail in the next section coupled with the presentation of the results from the phase.

By combining qualitative and quantitative data, priority classifications were identified by finding support for inclusion from multiple sources. The approach joined County leadership concerns with empirical data, thus permitting not only identification of the issues and the relative magnitude of an issue, but also the potential role of compensation in the outcome. For example, a key job might have higher than expected turnover, but the current pay range might align fairly closely with the market. This result would indicate that potentially other factors more than compensation could be influencing the degree of turnover. Conversely, when high turnover aligns with below average market compensation, it can be assumed with a fair amount of confidence that pay is influencing the inability to retain key staff.



Exhibit 1 below illustrates a more formal treatment of the combination of turnover and relative compensation. Classifications fall in one of four quadrants given the relationship of market position to the level of turnover. Unlike a more general or holistic market analysis, this study sought to identify and address those classifications falling in the quadrant that is below market and possesses higher than expected turnover.

EXHIBIT 1
COMPARISON OF MARKET POSITION AND LEVEL OF TURNOVER



The next section addresses the high-level results of each phase of the analysis methodology.

RESULTS

Phase 1: Secondary Market Data Comparison

In order to assess the overall, relative position of the County, Evergreen compared the salary ranges of 94 County classifications to published salaries of 27 counties and 26 cities within Florida. The comparison was based on the average range minimum, midpoint, and maximum of the included peer organizations. A summary of the included cities and counties appear in Exhibit 2, while the results are shown in Exhibit 3. In order to ensure that regional cost differentials were taken into consideration, a simple cost of living calculation was utilized for each jurisdiction.

On average, the County is behind 10.7 percent at minimum, 9.0 percent at midpoint, and 8.1 percent at maximum. The analysis identified a total of 40 classifications that were more than 10.0 percent below the average of the peer midpoint. These classifications were designated

as potential priority classifications but would require further support to be included in the recommended solution.

EXHIBIT 2
LIST OF ORGANIZATIONS INCLUDED IN THE SECONDARY DATA ANALYSIS

Counties	Cities
Alachua County	City of Clearwater
Bay County	City of Daytona Beach
Broward County	City of Deltona
Charlotte County	City of Fort Pierce
Citrus County	City of Gainesville
Clay County	City of Jacksonville
Collier County	City of Kissimmee
Flagler County	City of Lakeland
Hernando County	City of Largo
Highlands County	City of Melbourne
Hillsborough County	City of Ocala
Indian River County	City of Orlando
Lake County	City of Ormond Beach
Lee County	City of Palm Bay
Manatee County	City of Palm Coast
Marion County	City of Pompano Beach
Orange County	City of Port Orange
Osceola County	City of Sanford
Palm Beach County	City of St. Augustine
Pasco County	City of St. Cloud
Putnam County	City of St. Petersburg
Santa Rosa County	City of Sunrise
Sarasota County	City of Tampa
Seminole County	City of Titusville
St. Johns County	Dunedin
Sumter County	Pinellas Park
Volusia County	-



EXHIBIT 3 SECONDARY DATA MARKET COMPARISON

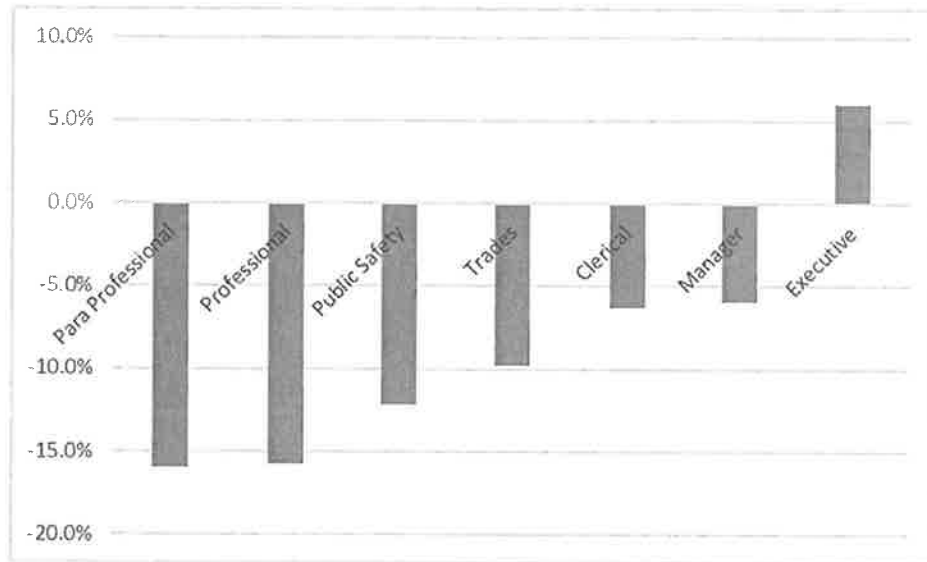
ID	Classification	Survey Minimum		Survey Midpoint		Survey Maximum		Survey Avg Range
		Average	% Diff	Average	% Diff	Average	% Diff	
1	Accountant I	\$42,224.32	-21.8%	\$57,986.14	-26.9%	\$73,747.95	-30.0%	74.7%
2	Accountant II	\$49,220.58	-21.0%	\$67,729.25	-20.8%	\$86,237.92	-20.7%	75.2%
3	Accounting Clerk I	\$30,378.91	-29.6%	\$38,716.67	-25.3%	\$47,054.43	-22.7%	54.9%
4	Accounting Technician	\$32,609.20	-14.6%	\$42,044.53	-12.1%	\$51,479.86	-10.5%	57.9%
6	Administrative Assistant	\$32,869.29	-	\$40,616.24	-	\$48,363.20	-	47.1%
7	Administrative Secretary	\$32,043.68	-1.8%	\$41,372.11	0.3%	\$50,700.54	1.6%	58.2%
8	Air Conditioning Mechanic I	\$36,303.93	-9.0%	\$46,517.40	-9.4%	\$56,730.86	-9.7%	56.3%
9	Assistant Fire Chief	\$64,204.24	-5.8%	\$83,397.19	-0.9%	\$102,590.15	2.0%	59.8%
10	Auto Mechanic I	\$35,101.18	-10.2%	\$43,652.95	-7.5%	\$52,204.71	-5.7%	48.7%
11	Auto Mechanic II	\$39,182.25	-17.6%	\$52,505.92	-23.5%	\$65,829.58	-27.3%	68.0%
12	Auto Mechanic III	\$44,868.77	-28.1%	\$60,439.27	-35.3%	\$76,009.77	-40.0%	69.4%
13	Automotive Equipment Operator I	\$27,561.04	-16.5%	\$35,312.09	-17.0%	\$43,063.15	-17.3%	56.2%
14	Automotive Equipment Operator II - PW Maintenance	\$28,160.65	-13.1%	\$36,236.59	-14.1%	\$44,312.53	-14.7%	57.4%
15	Automotive Equipment Operator III - PW Maintenance	\$32,893.85	-25.9%	\$42,012.41	-26.0%	\$51,130.97	-26.1%	55.4%
16	Building Inspector I	\$38,679.88	-1.2%	\$50,438.59	-0.1%	\$62,197.29	0.5%	60.8%
17	Business Analyst I	\$48,723.33	-8.9%	\$63,284.53	-2.6%	\$77,845.74	1.0%	59.8%
18	Central Fleet Systems Manager	\$57,487.13	5.3%	\$73,574.43	11.0%	\$89,661.74	14.3%	56.0%
19	Code Enforcement Officer I	\$35,902.23	-3.5%	\$46,448.08	-1.6%	\$56,993.94	-0.5%	58.7%
20	Code Enforcement Supervisor	\$48,937.13	-20.3%	\$67,357.19	-20.1%	\$85,777.25	-20.0%	75.3%
21	Custodial Worker	\$24,543.51	-13.9%	\$30,838.23	-12.3%	\$37,132.95	-11.3%	51.3%
22	Customer Service Representative I	\$27,552.70	-6.7%	\$36,029.41	-5.7%	\$44,506.12	-5.2%	61.5%
23	Customer Service Specialist	\$30,963.18	10.7%	\$40,220.94	12.0%	\$49,478.69	12.8%	59.8%
24	Data Control Specialist	\$29,911.74	-10.2%	\$38,330.77	-7.2%	\$46,749.80	-5.3%	56.3%
25	Electrician	\$43,587.01	-30.8%	\$58,880.28	-38.5%	\$74,173.54	-43.4%	70.2%
26	Emergency Management Coordinator II	\$41,051.66	-0.9%	\$53,660.01	4.3%	\$66,268.37	7.3%	61.4%
27	Emergency Operations Manager	\$82,287.59	3.0%	\$107,795.15	6.7%	\$133,302.71	8.9%	62.0%
28	Emergency Vehicle Dispatcher	\$34,750.44	-18.3%	\$44,234.98	-24.1%	\$53,719.53	-28.3%	54.6%
29	Employee Benefits Manager	\$48,175.77	20.6%	\$63,496.51	23.2%	\$78,817.25	24.7%	63.6%
30	Engineer I - Public Works (Office)	\$59,017.42	-7.0%	\$77,083.28	-2.6%	\$95,149.13	-0.1%	61.2%
31	Engineer III - Public Works (Office)	\$68,214.48	-2.2%	\$89,858.63	1.2%	\$111,502.77	3.1%	63.5%
32	Engineering Technician I	\$39,158.28	-51.6%	\$51,895.66	-52.3%	\$64,633.05	-52.8%	65.1%
33	Environmental Resources Program Manager	\$62,173.64	6.9%	\$78,809.22	13.3%	\$95,444.81	17.1%	53.5%
34	Environmental Specialist I	\$39,856.98	10.9%	\$51,704.96	16.2%	\$63,552.95	19.1%	59.5%
35	Environmental Technician I - Mosquito Control	\$29,104.53	-12.7%	\$38,410.94	-12.7%	\$47,717.35	-12.8%	64.0%
36	Executive Assistant to County Commissioner	\$38,850.13	-	\$50,440.34	-	\$62,030.54	-	59.7%
37	Facilities Maintenance Supervisor	\$56,849.04	-39.8%	\$73,696.49	-31.5%	\$90,543.93	-26.7%	59.3%
38	Firefighter/EMT	\$38,248.71	-7.3%	\$48,546.37	-9.9%	\$58,844.04	-11.7%	53.8%
39	Firefighter/Paramedic	\$40,905.53	-11.5%	\$52,836.82	-16.9%	\$64,768.11	-20.6%	58.3%
40	GIS Analyst I	\$43,227.69	-6.3%	\$56,308.51	-0.4%	\$69,389.32	2.9%	60.5%
41	GIS Technician	\$41,266.59	-19.0%	\$52,795.77	-15.5%	\$64,324.96	-13.4%	55.9%
42	Heavy Equipment Mechanic	\$35,148.85	-5.5%	\$46,343.64	-9.0%	\$57,538.44	-11.2%	63.7%
43	Heavy Equipment Operator I	\$30,652.47	8.0%	\$40,454.03	4.9%	\$50,255.58	2.8%	64.0%
44	Heavy Equipment Operator II	\$34,677.59	1.0%	\$45,699.47	-2.3%	\$56,721.36	-4.5%	63.6%
45	Heavy Equipment Operator III	\$37,617.76	-2.3%	\$49,796.53	-6.1%	\$61,975.29	-8.5%	64.8%
46	Heavy Equipment Operator III - R&B	\$37,617.76	-7.4%	\$49,796.53	-11.5%	\$61,975.29	-14.2%	64.8%
47	Housing & Human Services Program Supervisor	\$63,563.19	-42.1%	\$81,298.69	-31.8%	\$99,034.20	-26.0%	55.8%
48	Housing Technician I	\$35,064.57	-35.7%	\$44,949.38	-31.9%	\$54,834.19	-29.6%	56.4%

EXHIBIT 3 (Continued)
SECONDARY DATA MARKET COMPARISON

ID	Classification	Survey Minimum		Survey Midpoint		Survey Maximum		Survey Avg Range
		Average	% Diff	Average	% Diff	Average	% Diff	
49	Information Systems Technician II	\$39,597.46	-14.2%	\$49,983.54	-9.4%	\$60,369.61	-6.4%	52.5%
50	Information Technology Department Director	\$106,254.77	-8.2%	\$137,347.56	-2.7%	\$168,440.35	0.5%	58.5%
51	Laboratory Supervisor	\$65,065.32	-46.9%	\$86,231.43	-47.8%	\$107,397.53	-48.3%	65.1%
52	Librarian I	\$43,539.05	-19.6%	\$56,999.59	-18.9%	\$70,460.12	-18.5%	61.8%
53	Library Aide	\$22,314.50	-5.0%	\$27,641.87	1.3%	\$32,969.24	5.2%	47.7%
54	Library Assistant I	\$26,151.81	-1.2%	\$34,839.94	-2.3%	\$43,528.07	-2.9%	66.4%
55	Library Assistant II	\$30,202.90	-11.3%	\$39,456.99	-10.3%	\$48,711.07	-9.7%	61.3%
57	Maintenance Worker - PW Maintenance	\$26,371.28	-11.5%	\$33,636.96	-11.5%	\$40,902.64	-11.4%	55.1%
58	Management & Budget Analyst I	\$47,999.13	-7.3%	\$62,283.05	-1.0%	\$76,566.97	2.6%	59.5%
59	Meter Reader	\$31,594.54	-26.9%	\$39,474.20	-24.3%	\$47,353.86	-22.6%	49.9%
60	Ocean Lifeguard Captain	\$54,638.36	-	\$72,145.50	-	\$89,652.63	-	64.1%
61	Ocean Lifeguard Lieutenant	\$43,338.25	-	\$59,509.67	-	\$75,681.09	-	74.6%
62	Ocean Rescue Lifeguard	\$36,622.72	-	\$50,550.30	-	\$64,477.88	-	76.1%
63	Office Assistant I	\$26,192.20	-23.2%	\$33,648.77	-20.1%	\$41,105.35	-18.2%	56.9%
64	Park Ranger I	\$31,546.25	-26.7%	\$40,659.70	-28.0%	\$49,773.15	-28.9%	57.8%
65	Parks Supervisor I	\$45,880.45	-38.9%	\$59,757.01	-37.4%	\$73,633.58	-36.5%	60.5%
66	Personnel Manager	\$66,660.78	0.2%	\$89,893.40	1.2%	\$113,126.02	1.7%	69.7%
67	Planner I	\$43,506.24	2.8%	\$56,648.16	8.1%	\$69,790.08	11.2%	60.4%
68	Planning and Development Director	\$72,827.81	22.1%	\$95,825.00	24.8%	\$118,822.18	26.3%	63.2%
69	Planning Technician I	\$34,478.92	-27.0%	\$44,440.85	-24.3%	\$54,402.78	-22.6%	57.8%
70	Plans Examiner I	\$49,422.33	-29.3%	\$62,979.93	-25.0%	\$76,537.52	-22.4%	54.9%
71	Procurement Analyst I	\$39,821.29	-14.8%	\$50,970.08	-11.5%	\$62,118.88	-9.5%	56.0%
72	Programmer Analyst	\$48,347.55	-8.1%	\$63,978.55	-3.7%	\$79,609.54	-1.3%	64.7%
73	Public Works Director	\$94,149.29	4.1%	\$122,382.75	8.5%	\$150,616.21	11.1%	60.0%
74	Purchasing Manager	\$58,406.33	12.5%	\$75,023.40	17.5%	\$91,640.47	20.4%	56.9%
75	Records Management Technician	\$33,528.80	-11.8%	\$41,543.22	-5.1%	\$49,557.65	-1.1%	47.8%
76	Recreation Leader	\$26,796.21	-3.7%	\$33,788.13	0.8%	\$40,780.06	3.6%	52.2%
77	Recreation Superintendent	\$51,385.58	-4.5%	\$66,023.45	2.6%	\$80,661.32	6.7%	57.0%
78	School Crossing Guard	\$20,668.09	11.8%	\$24,434.96	20.9%	\$28,201.83	26.4%	36.5%
79	Sexual Assault Victim Services (SAVS) Program Assistant	\$35,880.37	-26.1%	\$46,187.04	-23.1%	\$56,493.71	-21.3%	57.5%
80	Sr Budget Analyst	\$53,589.37	2.8%	\$73,249.43	2.5%	\$92,909.49	2.3%	73.4%
81	Systems Administrator	\$64,361.00	-30.9%	\$86,254.40	-27.2%	\$108,147.81	-25.1%	68.0%
82	Systems Analyst	\$56,759.32	-15.4%	\$75,998.28	-12.1%	\$95,237.25	-10.2%	67.8%
83	Tourism Development Office Director	\$96,517.99	-	\$127,838.40	-	\$159,158.81	-	64.9%
84	Traffic Systems Supervisor	\$45,768.91	-3.4%	\$61,617.64	-5.6%	\$77,466.37	-7.0%	69.3%
85	Traffic Systems Technician I	\$31,338.32	9.6%	\$40,326.36	11.8%	\$49,314.39	13.1%	57.4%
86	Traffic Systems Technician II	\$35,193.28	7.9%	\$45,047.55	10.6%	\$54,901.83	12.2%	56.0%
87	Traffic Systems Technician III	\$39,776.00	5.7%	\$50,734.13	8.7%	\$61,692.27	10.5%	55.1%
88	Treatment Plant Operator - Wastewater	\$39,413.26	-12.5%	\$50,088.50	-12.2%	\$60,763.75	-11.9%	54.2%
89	Utility Billing Technician I	\$35,723.15	-19.1%	\$45,413.24	-14.9%	\$55,103.32	-12.4%	54.3%
90	Utility Locator Technician	\$33,241.16	-10.0%	\$42,336.65	-9.8%	\$51,432.13	-9.6%	54.7%
91	Utility Mechanic II	\$33,337.71	9.3%	\$42,063.03	10.4%	\$50,788.35	11.1%	52.3%
92	Utility Service Operator - Wastewater	\$31,351.27	-3.7%	\$42,438.29	-10.0%	\$53,525.31	-14.1%	70.7%
93	Utility Service Operator - Water	\$36,010.14	-19.2%	\$46,787.67	-21.3%	\$57,565.21	-22.7%	59.9%
94	Utility Service Worker	\$30,336.09	-28.3%	\$39,032.68	-29.3%	\$47,729.27	-30.0%	57.3%
95	Utility Superintendent - Water	\$57,513.85	-4.3%	\$74,198.53	1.2%	\$90,883.21	4.4%	58.0%
96	Veterans Services Counselor	\$31,678.14	-0.6%	\$41,774.23	-0.6%	\$51,870.32	-0.7%	63.7%
Overall Average			-10.7%		-9.0%		-8.1%	60.0%

Exhibit 4 considers the market differential at minimum by job level. While Executives are the only pay group being paid slightly above the market average, it is important to note that they are also the smallest sample size of positions in this survey.

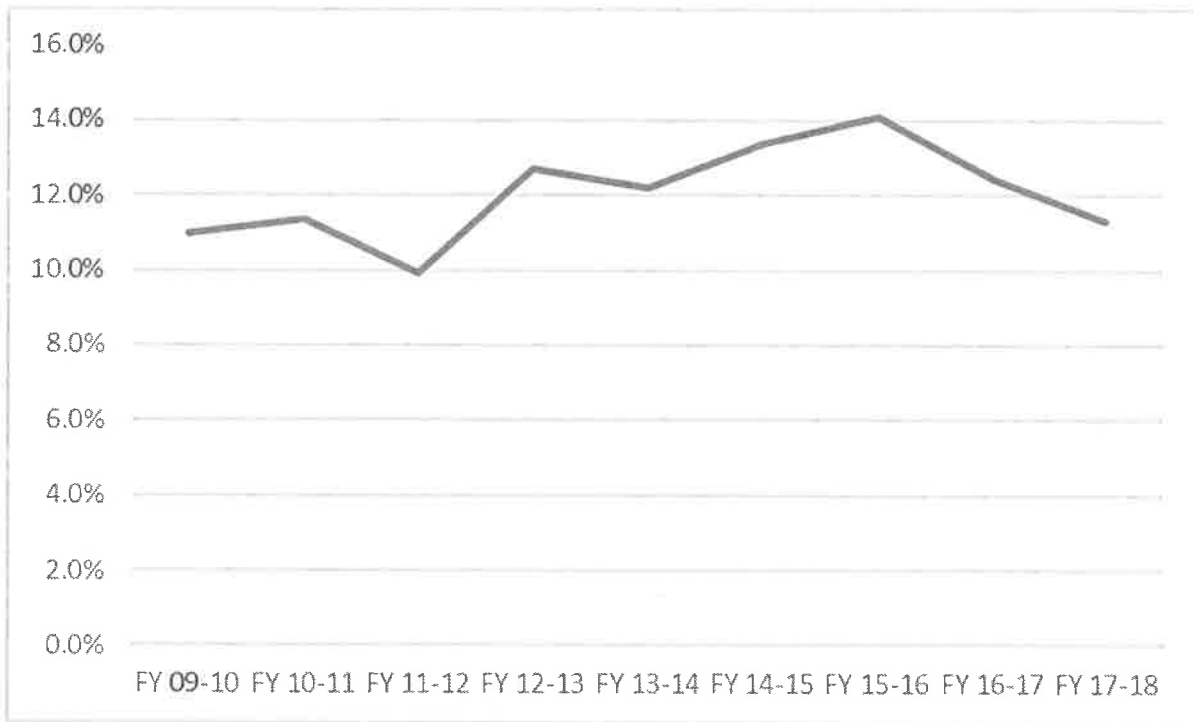
EXHIBIT 4
AVERAGE MARKET POSITION AT MINIMUM OF RANGE BY JOB LEVEL



Phase 2: Turnover Analysis

Turnover pertains to the number or percentage of employees who leave an organization and are replaced by new employees. In the simplest sense, employee turnover is estimated by dividing the number of employees who left the organization for any reason during a fixed period of time by the total number of employees during that same period of time. When examining the recessionary period to present, the County has experienced turnover similar to most local government organizations (see Exhibit 5). Moreover, like many public entities, the County experienced some growth in turnover as the economy recovered in the 2012 to present time period.

EXHIBIT 5
TURNOVER RATE BY FISCAL YEAR, FY09-FY18



For the purpose of this study, a three-year period was selected for classification level comparison purposes. The County HR department provided a report by classification for the period of 8/1/2015 until 7/31/2018. A total of 1,014 employees left the County during the time period in a broad range of classifications. While the improving economy during these years clearly played a role in the attrition, it is important to note that turnover rates:

- Reached or exceeded 50 percent in 18 classifications;
- surpassed 33 percent in two classifications with more than 10 positions (School Crossing Guards and Emergency Vehicle Dispatcher);
- were between 25 and 33 percent in two community support classifications with more than 10 positions (Park Rangers and Recreation Aides); and
- Reached or exceeded 20 percent in ten classifications with more than 10 positions.

Exhibit 6 summarizes the County classifications with the highest percentage of turnover. The exhibit shows the individual classifications with the highest turnover rate and a count of how many positions the County has for each classification.



EXHIBIT 6
HIGHEST TURNOVER CLASSIFICATIONS, 2015-2018

Highest Turnover Classifications	County Positions
Automotive Equipment Operator II	25
Electrician	4
Emergency Vehicle Dispatcher	21
Facilities Maintenance Supervisor	4
Heavy Equipment Mechanic	2
HVAC Mechanic	5
Naturalist	5
Ocean Rescue Captain	3
Ocean Rescue Lieutenant	8
Park Ranger	19
Planner I	3
Recreation Specialist	3
Recreation Superintendent	3
School Crossing Guards	62
Systems Administrator	2
Traffic Signs and Marking Technician	6
Traffic Sign Fabricator	2

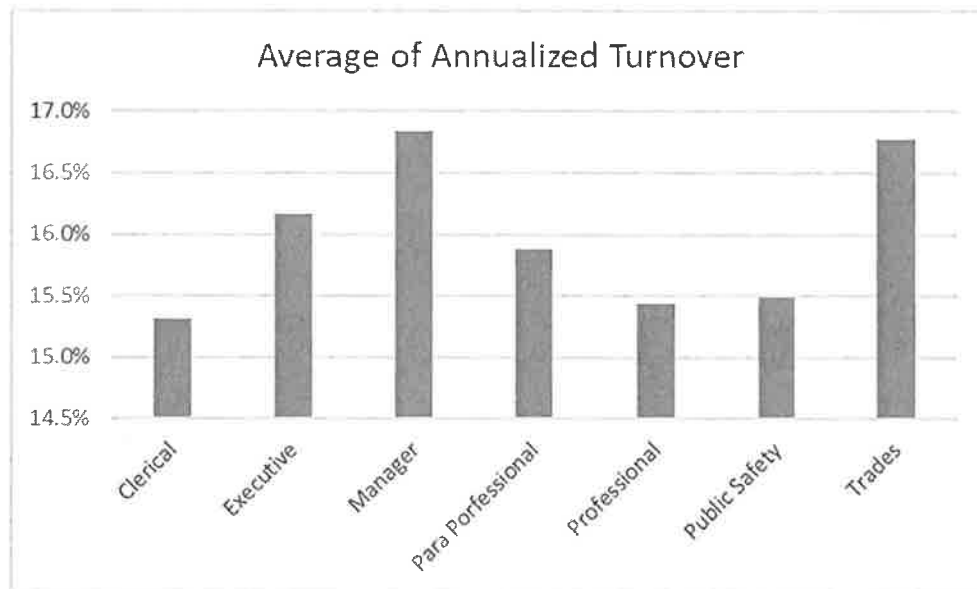
The job types with the greatest turnover include:

- Manager
- Trades;
- Executive; and
- Para Professional positions in information technology, community programs, and compliance related positions dealing with regulatory functions in finance or operations.

Exhibit 7 captures average turnover by level for the 2015-2018 period. While executives make up a small percentage of total employees, they possessed one of the highest levels of turnover of any analyzed group. Trades related positions contributed the largest number of employees leaving the County during the three-year period, and – along with management – had the highest turnover rate in the County, as well.



EXHIBIT 7
AVERAGE TURNOVER BY LEVEL, 2015-2018



As mentioned before, it is important to keep in mind that turnover alone is not sufficient to conclude that the County needs to improve the compensation of its high turnover classifications. A variety of factors drive turnover including those that arise from the organization, such as job misalignment, poor culture, ineffective leaders, and resource limitations as well as employee considerations, including personal circumstances, individual goals, and health issues.



Phase 3: Leadership Interviews

In August of 2018, Evergreen conducted interviews with 23 County department directors. The interviews focused on the following topics:

- What compensation challenges does the leader face?
- What positions should be considered priority based on turnover or issues with recruitment?
- Who are the most relevant competitors?

The following directors participated in the interview process:

Human Resources, Parks and Recreation, Public Works, Natural Resources, Information Technology, County Attorney, Housing and Human Services, Central Services, Library Services, Public Safety, SCGTV, Emergency Operations Center, Fire Rescue, Planning and Development, County Manager, Transit Services, Utilities, Valkaria Airport, Extension Services, Solid Waste, Budget, Mosquito Control, and the Tourism Development Council.

The overall feeling of department directors was that the County:

- possesses a talented workforce that exhibits the skills necessary to deliver the required services;
- compensates less than most peer organizations at all levels;
- falls behind the public and private sectors at lower level jobs as well as entry points for most other jobs; and
- utilizes on-the-job training to primarily overcome the inability to hire qualified candidates in more specialized jobs.

Department directors identified 96 classifications they felt deserved to be designated as priority classifications. **Exhibit 8** lists the associated classifications.



**EXHIBIT 8
DEPARTMENT DIRECTOR IDENTIFIED CRITICAL CLASSIFICATIONS**

Directors' Priority Classifications		
911 Systems Manager	Environmental Specialist I	Planner I
Accountant I	Environmentalist	Planning and Development Director
Accountant II	Finance Officer	Plans Examiner I
Accounting Clerk I	Fire District Chief	Plant Operator
Accounting Technician	Fire Lieutenant	Plumber
Administrative Secretary	Firefighter/EMT	Procurement Analyst I
Aircraft Mechanic	Firefighter/Paramedic	Procurement Analyst II
Airport Manager	Fiscal Analyst	Procurement Analyst III
Assistant Fire Chief	Fleet Manager	Programmer Analyst
Associate Medical Examiner	Heavy Equipment Operator I	Public Works Director
Auto Mechanic I	Heavy Equipment Operator II	Residential Building Inspector
Auto Mechanic II	Heavy Equipment Operator III	SAP Programmer
Auto Mechanic III	Heavy Equipment Operator III - R&B	Software Developer
Automotive Equipment Operator I	Housing Technician I	Sr Budget Analyst
Automotive Equipment Operator II - PW Maint	Information Systems Technician II	SW Household Hazardous Waste Technician
Automotive Equipment Operator III - PW Maint	Information Technology Department Director	Systems Administrator
Building Inspector I	Intelligent Transportation Systems Engineer	Systems Analyst
Carpenter	Legal Secretary	Tourism Development Office Director
Chief Plant Operator	Librarian I	Traffic Operations Manager
Code Enforcement Officer I	Library Aide	Traffic Signs and Marking Technician
Code Enforcement Supervisor	Library Assistant II	Traffic Systems Technician I
Custodial Worker	Maintenance Worker - PW Maintenance	Traffic Systems Technician II
Electrician	Management & Budget Analyst I	Traffic Systems Technician III
Emergency Operations Manager	Medical Examiner Investigators	Transit Planner
Emergency Management Coordinator I	Medical Examiner Technician	Treatment Plant Operator - Wastewater
Emergency Management Coordinator II	Mosquito Control Pilot I	Utilities Director
Emergency Management Coordinator III	Mosquito Control Pilot II	Utility Maintenance Supervisor
Engineer I	Mosquito Control Pilot III	Utility Mechanic II
Engineer II	Natural Resources Director	Utility Service Operator - Wastewater
Engineer III	Ocean Rescue Captain	Utility Service Operator - Water
Engineering Technician I	Ocean Rescue Lieutenant	Utility Service Worker
Environmental Resources Program Manager	Ocean Rescue Lifeguard	Webmaster



Phase 4: Market Position and Priorities

The final phase brought together the data from each of the previous phases, in order to identify those classifications that the County ought to address first as resources become available. Based on the proposed methodology, a classification needed to be identified by more than one source in the analysis process or, put another way, should be supported by correlated turnover and market data. High turnover classifications were those classifications with an average of at least 33 percent turnover from 2015 – 2018. Long vacancy positions were those with a period of at least 60 days from the time a position opened up until it was filled, and in order to be deemed a “market concern”, a position would need to be at least 10.0 percent below market at the position’s midpoint.

Exhibit 9 captures the list of classifications identified during each phase of the analysis and the element supporting its inclusion.



**EXHIBIT 9
ANALYZED CLASSIFICATIONS AND PRIORITY CLASSIFICATIONS**

Brevard Classification Title	Directors' Priority	High Turnover	Long Vacancy	Market Concern	Job Category
911 Systems Manager	x				Public Safety
Accountant I	x			x	Professional
Accountant II	x			x	Professional
Accounting Clerk I	x			x	Para Professional
Accounting Technician	x		x	x	Para Professional
Administrative Secretary	x		x		Clerical
Air Conditioning Mechanic I					Trades
Aircraft Mechanic	x				Trades
Airport Manager	x				Manager
Assistant Fire Chief	x				Public Safety
Associate Medical Examiner	x				Professional
Auto Mechanic I	x		x		Trades
Auto Mechanic II	x		x	x	Trades
Auto Mechanic III	x		x	x	Trades
Automotive Equipment Operator I	x		x	x	Trades
Automotive Equipment Operator II - PW Maintenance	x	x	x	x	Trades
Automotive Equipment Operator III - PW Maintenance	x		x	x	Trades
Building Inspector I	x				Para Professional
Business Analyst I					Professional
Carpenter	x				Trades
Central Fleet Systems Manager					Trades
Chief Plant Operator	x				Trades
Code Enforcement Officer I	x				Para Professional
Code Enforcement Supervisor	x			x	Para Professional
Custodial Worker	x		x	x	Trades
Customer Service Representative I			x		Clerical
Customer Service Specialist					Clerical
Data Control Specialist					Para Professional
Electrician	x	x	x	x	Trades
Emergency Operations Manager	x				Manager
Emergency Management Coordinator I	x				Public Safety
Emergency Management Coordinator II	x				Public Safety
Emergency Management Coordinator III	x				Public Safety
Emergency Vehicle Dispatcher		x	x	x	Public Safety
Employee Benefits Manager					Manager
Engineer I	x				Professional
Engineer II	x				Professional
Engineer III	x		x		Professional
Engineering Technician I	x			x	Professional
Environmental Resources Program Manager	x				Manager
Environmental Specialist I	x		x		Para Professional
Environmental Technician I - Mosquito Control				x	Para Professional
Environmentalist	x				Professional
Facilities Maintenance Supervisor		x	x	x	Manager
Finance Officer	x				Professional
Fire District Chief	x				Public Safety
Fire Lieutenant	x				Public Safety

EXHIBIT 9 (Continued)
ANALYZED CLASSIFICATIONS AND PRIORITY CLASSIFICATIONS

Brevard Classification Title	Directors' Priority	High Turnover	Long Vacancy	Market Concern	Job Category
Firefighter/EMT	x				Public Safety
Firefighter/Paramedic	x			x	Public Safety
Fiscal Analyst	x				Para Professional
Fleet Manager	x				Trades
GIS Analyst I					Professional
GIS Technician				x	Para Professional
Heavy Equipment Mechanic		x			Trades
Heavy Equipment Operator I	x		x		Trades
Heavy Equipment Operator II	x		x		Trades
Heavy Equipment Operator III	x		x		Trades
Heavy Equipment Operator III - R&B	x		x	x	Trades
Housing & Human Services Program Supervisor				x	Professional
Housing Technician I	x			x	Para Professional
HVAC Mechanic		x			Trades
Information Systems Technician II	x		x		Para Professional
Information Technology Department Director	x				Executive
Intelligent Transportation Systems Engineer	x				Professional
Laboratory Supervisor				x	Para Professional
Legal Secretary	x				Clerical
Librarian I	x		x	x	Professional
Library Aide	x		x		Clerical
Library Assistant I			x		Para Professional
Library Assistant II	x		x	x	Para Professional
Maintenance Worker - PW Maintenance	x		x	x	Trades
Management & Budget Analyst I	x		x		Professional
Medical Examiner Investigators	x				Professional
Medical Examiner Technician	x				Professional
Meter Reader				x	Trades
Mosquito Control Pilot I	x				Professional
Mosquito Control Pilot II	x				Professional
Mosquito Control Pilot III	x				Professional
Natural Resources Director	x				Executive
Naturalist		x			Professional
Ocean Rescue Captain	x	x		x	Public Safety
Ocean Rescue Lieutenant	x	x		x	Public Safety
Ocean Rescue Lifeguard	x	x		x	Public Safety
Office Assistant I			x	x	Clerical
Park Ranger I			x	x	Public Safety
Parks Supervisor I				x	Manager
Personnel Manager					Manager
Planner I	x	x	x		Professional
Planning and Development Director	x				Executive
Planning Technician I				x	Para Professional
Plans Examiner I	x			x	Para Professional
Plant Operator	x				Trades
Plumber	x				Trades
Procurement Analyst I	x			x	Para Professional
Procurement Analyst II	x				Professional
Procurement Analyst III	x				Professional
Programmer Analyst	x				Professional



EXHIBIT 9 (Continued)
ANALYZED CLASSIFICATIONS AND PRIORITY CLASSIFICATIONS

Brevard Classification Title	Directors' Priority	High Turnover	Long Vacancy	Market Concern	Job Category
Public Works Director	x				Executive
Purchasing Manager					Manager
Records Management Technician					Clerical
Recreation Leader					Para Professional
Recreation Specialist		x			Para Professional
Recreation Superintendent		x			Manager
Residential Building Inspector	x				Para Professional
SAP Programmer	x				Professional
Sexual Assault Victim Services (SAVS) Program Assistant				x	Para Professional
Software Developer	x				Professional
Sr Budget Analyst	x				Professional
SW Household Hazardous Waste Technician	x		X		Trades
Systems Administrator	x	x		x	Professional
Systems Analyst	x		x	x	Professional
Tourism Development Office Director	x				Executive
Traffic Operations Manager	x				Manager
Traffic Sign Fabricator		x			Trades
Traffic Signs and Marking Technician	x	x			Trades
Traffic Systems Supervisor					Trades
Traffic Systems Technician I	x		x		Trades
Traffic Systems Technician II	x		x		Trades
Traffic Systems Technician III	x		x		Trades
Transit Planner	x				Trades
Treatment Plant Operator - Wastewater	x		x	x	Trades
Utilities Director	x				Executive
Utility Billing Technician I				x	Para Professional
Utility Locator Technician			x		Trades
Utility Maintenance Supervisor	x				Trades
Utility Mechanic II	x		x		Trades
Utility Service Operator - Wastewater	x		x	x	Trades
Utility Service Operator - Water	x		x	x	Trades
Utility Service Worker	x		x	x	Trades
Utility Superintendent - Water					Manager
Veterans Services Counselor					Para Professional
Webmaster	x				Professional

When examining the results by job level, a slightly different set of priorities arise. **Exhibit 10** displays the relationship between average turnover among those job levels experiencing turnover in the relevant classifications and market position. The graph shows the average percentage that the County is trailing the market and the cumulative three-year turnover percentage for each job category. While the percentages shown are positive numbers, this is for display purposes only, and the numbers shown reflect negative differentials. For example, the Executive classifications are shown at negative six percent differential, which indicated that they are six percent ahead of the market.

Para professionals at the County have a market trailing percentage of sixteen percent, which puts them further behind than all of the County's other job categories. While trades contributed the most to the number of positions with turnover, its turnover percentage for those classifications with turnover is not any higher than Management jobs at the County. Public Safety, Executives, and Para Professional positions had the next highest turnover percentages. While Executives at the County did not fall below the market at the minimum of their pay grades, they still are facing significant competitive pressure with more than 16 percent turnover per year.

EXHIBIT 10
COMPARISON OF AVERAGE 3-YEAR TURNOVER TO PERCENTAGE BEHIND MARKET



RECOMMENDATIONS

The market analysis revealed that there are a number of compensation challenges that the County could address in the future. However, in keeping with best practice, the County should address those classifications that possess the largest market differentials and past turnover. By utilizing this combination of factors, the County is accounting for the potential or opportunity for change due to a significant market differential as well as actual behavior during the economic improvement of the last three years or the market interest in the relevant classification. When examining the data and speaking with department directors, it was clear that retaining good talent was a larger issue at the County than recruiting the talent in the first place. Many directors expressed frustration that the County would hire an employee, train them up for six months to a year, and then see them leave for a higher paying job elsewhere. This has had a negative impact on the County workforce as a whole, and the included recommendations will help address the retention issues the County has been facing.

Recommendation 1: Continue tracking turnover throughout the County and conduct small-scale market surveys every three years in order to maintain market responsiveness.

Once the final classifications identified as a result of this study have received their market adjustments, the County will want to continue to monitor classifications' relationship to the market. In order to do this in the most efficient and effective manner possible, the County should continue to use the methodology set forth in this report. Monitoring turnover annually and determining priority classifications every three years will allow the County to understand which positions the County is turning over more quickly than others, and this will help inform the benchmark list for the market survey. The County should then collect salary range data from peer organizations to determine whether an adjustment is needed for any of the priority benchmark classifications.

Recommendation 2: Determine which classifications are the highest priority classifications.

While there are many positions that have been designated priority classifications by one of the previously mentioned metrics, there needs to be a determination for which of these positions should be adjusted in year one. The overall costs associated with these recommendations, showcased in **Exhibit 12**, are not feasible to be paid in year one. Based on this information, classifications were assigned either Highest Priority, Moderate Priority, or Low Priority. Any classifications checking three or four boxes in **Exhibit 9** would be deemed Highest Priority, two boxes would be considered Moderate Priority, and any classifications with one box checked would be Low Priority classifications. Employees in the Highest Priority classifications would receive a salary adjustment in year one, Moderate Priority employees would receive a salary adjustment in year two, and employees in Low Priority classifications would receive an adjustment in year three. These adjustments would be ongoing, and the cost would be recurring to the County, but there would only be a single adjustment made to each classification.



Recommendation 3A: Adjust the current pay grades for those classifications that were found to be behind market.

In order to address the market gaps identified earlier in this report, classifications that were found to lag the market will require adjustment to their current pay grades and pay ranges. **Exhibit 11** details the specific classifications that were identified as behind market by a significant enough amount, more than 10.0 percent at the midpoint of the range, that an increase to the existing pay grade was recommended. While the extent of the market gap was the primary factor in how much individual classifications were adjusted, this was not the sole criteria. In addition to how far off market a role was, other considerations included accommodating for the limits of the existing pay structure, as well as factoring in the effect on internal equity amongst other positions was also important.

Exhibit 11 shows which classifications receive adjustments in which year. It is important to note that while the **Firefighter and Emergency Vehicle Dispatch** classifications appear in the exhibit based on the aforementioned criteria, no cost estimates were included for these roles in **Exhibit 12** or **Exhibit 15** due to the bargained nature of the position.

EXHIBIT 11
YEAR OF ADJUSTMENT FOR TARGETED CLASSIFICATIONS

Year One	Year Two	Year Three
Accounting Technician	Accountant I	Environmental Technician I - Mosq Cntrl
Auto Mechanic II	Accounting Clerk I	Firefighter/Paramedic
Auto Mechanic III	Code Enforcement Supervisor	GIS Technician
Automotive Equipment Operator I	Engineering Technician I	Housing & Human Services Program Supervisor
Automotive Equipment Operator II	Heavy Equipment Operator III	Laboratory Supervisor
Automotive Equipment Operator III	Housing Technician I	Meter Reader
Custodial Worker	Office Assistant I	Parks Supervisor I
Electrician I	Park Ranger I	Planning Technician I
Emergency Vehicle Dispatcher	Plans Examiner I	Sexual Assault Victim Services (SAVS) Program Assistant
Facilities Maintenance Supervisor	Procurement Analyst I	Utility Billing Technician I
Librarian I		
Library Assistant II		
Maintenance Worker - PW Maintenance		
Ocean Lifeguard Captain		
Ocean Lifeguard Captain - SR		
Ocean Lifeguard Lieutenant		
Ocean Lifeguard Lieutenant - SR		
Systems Administrator		
Systems Analyst		
Treatment Plant Operator - Wastewater		
Utility Service Operator - Wastewater		
Utility Service Operator - Water		
Utility Service Worker I		

*The position Treatment Plant Operator – Wastewater is being addressed outside of this study through the implementation of a career ladder and is not included in the remaining cost estimates.



Recommendation 3B: Adjust the pay grades of classifications related to those requiring market adjustments.

While the recommended adjustments within **3A** are more targeted in nature, solely addressing the immediate classifications identified as behind market, a more holistic approach is often necessary in order to ensure that the organization does not upset the balance of internal equity with such targeted adjustments. If the County were to only proceed with adjustments to the classifications in **Exhibit 11**, likely it could expect an increased degree of compression or even pay inversion amongst many of the impacted job families. As such, Evergreen recommends the County expand the adjustments to those roles immediately related to the targeted classifications in order to ensure it maintains equitable pay grade assignments throughout the organization. **Exhibit 12** summarizes the 111 additional classifications recommended to internal equity adjustment, along with those classifications identified in **Exhibit 11**. These classifications are displayed across priority years, linked to the targeted classification's priority as shown in **Exhibit 11**.



**EXHIBIT 12
RELATED CLASSIFICATIONS RECOMMENDED FOR ADJUSTMENT**

Year One	Year One (Continued)	Year Two	Year Three
Accounting Technician - Human Resources	Plumber I	Accounting Clerk II	Environmental Technician II - Mosq Cntrl
Air Conditioning Mechanic I	Plumber I - Detention Facility	Customer Service Manager	Environmental Technician III - Mosq Cntrl
Air Conditioning Mechanic II	Plumber II	Engineer I	Planning Technician II
Aircraft Mechanic I	Plumber II - Detention Facility	Engineer I - Natural Resources (Office)	Utility Billing Technician II
Aircraft Mechanic II	Project Supervisor	Engineer I - Public Works (Office)	
Assistant Chief Lifeguard - SR	Public Works Landscape Supervisor	Engineer II	
Auto Mechanic I	Road Supervisor	Engineer II - Natural Resources (Office)	
Auto Mechanic IV	SCAT Vehicle Operator III	Engineer II - Public Works (Field)	
Carpenter	Senior Systems Analyst	Engineer III	
Carpenter - Parks & Recreation	Senior Wastewater Plant Supervisor	Engineer III - Natural Resources	
Chief Ocean Lifeguard - SR	Solid Waste Fleet Supervisor	Engineer III - Public Works	
Chief Treatment Plant Oper/Mechanic - Wastewater	Solid Waste Floor Handler	Engineer III - Public Works (Office)	
Chief Treatment Plant Oper/Mechanic - Water	Solid Waste Mechanic I	Engineer III - Utilities	
Chief Treatment Plant Operator "B" - Wastewater	Solid Waste Mechanic II	Engineering Manager - Natural Resources	
Chief Treatment Plant Operator "B" - Water	Solid Waste Mechanic III	Engineering Manager - Public Works	
Electrician I - Utilities	Solid Waste Plant Operator	Engineering Manager - Utilities	
Electrician II - Detention Facility	Solid Waste Systems Supervisor I	Engineering Technician II - Utilities	
Electrician II - Parks & Recreation	Solid Waste Systems Supervisor II	Engineering Technician III - IFAS	
Electrician II - Solid Waste	Traffic Signs & Marking Technician	Heavy Equipment Operator I	
Equipment Supervisor	Traffic Systems Technician I	Heavy Equipment Operator II	
Heavy Equipment Mechanic I	Traffic Systems Technician II	Information Technology Engineer I	
Heavy Equipment Mechanic II	Traffic Systems Technician III	Information Technology Engineer II	
Heavy Equipment Mechanic III	Traffic Systems Supervisor	Information Technology Engineer III	
Journeyman Electrician	Treatment Plant Operator - Water	Information Technology Engineering Manager	
Journeyman Electrician - Utilities	Treatment Plant Operator/Mechanic - Wastewater	ITS Systems/Traffic Management Center Operator	
Landscape Technician - Parks & Recreation	Treatment Plant Operator/Mechanic - Water	Management & Budget Analyst I	
Landscape Technician - Public Works	Utility Maintenance Foreman	Management & Budget Analyst II	
Library Assistant I	Utility Service Worker II	Network Administrator	
Library Assistant III	Utility Service Worker III	Office Assistant II	
Maintenance Worker - Extension Services	Utility Superintendent - Wastewater	Plans Examiner III	
Maintenance Worker - PW Construction	Utility Superintendent - Water	Senior Budget Analyst	
Maintenance Worker - Utilities	Utility System Specialist I	Senior Network Administrator	
Master Electrician	Utility System Specialist II	Senior Systems Administrator	
Master Electrician - Utilities	Utility System Specialist III	Subpoena Technician	
Assistant Chief Lifeguard - SR	Wastewater Plant Supervisor	Traffic Operations Manager	
Ocean Rescue Shift Supervisor		Traffic Operations Manager	

*The positions of Treatment Plant Operator – Water, Treatment Plant Operator Mechanic – Wastewater, and Treatment Plant Operator/Mechanic – Water are being addressed outside of this study through the implementation of a career ladder and is not included in the remaining cost estimates.

Exhibit 13 shows the marginal cost of the recommendations for each year of implementation. The method of implementation would be an approach where employees receive a 2.5 percent salary adjustment per grade that they were increased to, or the new minimum of their proposed grade, whichever is higher. Of the total cost, \$400,107.52 is needed to address solely the targeted classifications identified in Exhibit 11 (for years 1, 2, and 3), with the remaining amount required to perform the necessary equity adjustments to the additional 111 classifications. This equates to approximately 25 percent of the current workforce. This impact does not include those jobs/positions covered under the IAFF bargaining unit agreement nor the additional water and wastewater roles in Exhibits 11 and 12.

EXHIBIT 13
PRIORITIZATION OF ADJUSTMENTS FOR EXTENDED CLASSIFICATIONS

Implementation Plan		
Year	Classifications	Marginal Cost
Year One	Highest Priority	\$693,181.96
Year Two	Moderate Priority	\$282,585.74
Year Three	Low Priority	\$59,689.14
Total		\$1,035,456.84

Recommendation 4: Evergreen recommends the County explore adopting an incentive or pay additive for those individuals who served as SAP departmental liaisons.

In working through the exercise with department heads of determining positions critical to the operation of the County, it was discussed that there are specific individuals that serve under broad classification titles acting as departmental liaisons for the County's ERP system. These individuals located throughout the County have varying degrees of training and specialized knowledge that helps their respective departments interface with the system on a day to day basis. Due to these being incumbent level duties, varying from others under the same classification title, the overall methodology of this study does not directly affect or capture the concerns related to this role. As such, Evergreen recommends the County explore the possibility of developing a supplemental pay program for the individuals operating in this capacity.

CONCLUSION

The recommendations in this report establish a compensation system that would place the County at its desired market position. By implementing the recommendations and with supportive administration practices the County will have a responsive compensation and structure for years to come. While the upkeep of these recommended systems will require work, the County will find that having a competitive compensation plan that encourages strong recruitment and employee retention is well worth this commitment.



Attachment #1
Modifications to Working Titles/Consolidated Titles
as a result of the 2018 Evergreen Salary Study

Current Cons Title	CC#	PG	CD #	WORKING TITLE	Revised Cons Title	CC#	PG	Year
ADMIN OFCR I	0130	8160	9512	Utility Superintendent - Wastewater	ADMIN OFCR II	0110	8170	1
ADMIN OFCR I	0130	8160	9511	Utility Superintendent - Water	ADMIN OFCR II	0110	8170	1
ADMIN OFCR IV	0080	8190	4508	Engineering Manager - Utilities	STAF PROF VI	NEW	8210	2
COUNSLR I	1060	7180	5037	SAVS Program Assistant	COUNSLR II	0760	7200	3
FSCL SPCT II	0740	7220	0495	Accountant I	FISCAL SPCT II-B	NEW	7240	2
FSCL SPCT II	0740	7220	8320	Procurement Analyst I	FISCAL SPCT II-A	NEW	7230	2
FSCL SPCT II	0740	7220	9355	Utility Billing Technician II	FISCAL SPCT II-A	NEW	7230	2
FSCL SPCT IV	0420	8140	0017	Management & Budget Analyst I	FSCL SPCT V	0350	8150	2
FSCL SPCT V	0350	8150	0014	Management & Budget Analyst II	FSCL SPCT VI	0320	8160	2
FSCL SPCT VI	0320	8160	0013	Senior Budget Analyst	FISCAL SPCT VII	NEW	8170	2
IAFF R/F	9112	FED	8070	Emergency Vehicle Dispatcher				
IAFF R/F	9119	FM1	8104	Fire Medic 1				
IAFF R/F	9121	FM2	8103	Fire Medic 2				
MGMT SPCT I	0430	8130	3882	Code Enforcement Supervisor	MGMT SPCT III	0140	8150	2
MGMT SPCT II	0270	8140	9640	Equipment Supervisor	OPRNS SPCT V-A	NEW	7280	1
MGMT SPCT II	0270	8140	9531	Wastewater Plant Supervisor	MGMT SPCT III	0140	8150	1
MGMT SPCT III	0140	8150	9530	Senior Wastewater Plant Supervisor	STAFF SPCT V	0120	8160	1
MGMT SPCT III	0140	8150	3013	Systems Administrator	STAFF PROF I	4674	8160	1
MGMT SPCT III	0140	8150	3018	Systems Analyst	STAFF PROF I	4674	8160	1
MECHANIC I	1330	L290	5550	Auto Mechanic I	MECHANIC III	1280	L310	1
MECHANIC II	1310	L300	5548	Auto Mechanic II	MECHANIC IV	1260	L320	1
MECHANIC II	1310	L300	5540	Heavy Equipment Mechanic I	MECHANIC IV	1260	L320	1
MECHANIC III	1280	L310	5546	Auto Mechanic III	MECHANIC VI	1220	L340	1
MECHANIC III	1280	L310	5538	Heavy Equipment Mechanic II	MECHANIC VI	1220	L340	1
MECHANIC IV	1260	L320	5544	Auto Mechanic IV	MECHANIC VII	NEW	L350	1
MECHANIC IV	1260	L320	5536	Heavy Equipment Mechanic III	MECHANIC VII	NEW	L350	1
MECHANIC V	1230	L330	6360	Aircraft Mechanic I	MECHANIC VII	NEW	L350	1
MECHANIC VI	1220	L340	6350	Aircraft Mechanic II	MECHANIC VIII	NEW	L360	1
OPRNS SPCT I	0790	7220	9615	Solid Waste Systems Supervisor I	OPRNS SPCT III	0640	7240	2
OPRNS SPCT I	0790	7220	9017	Traffic Systems Technician I	OPRNS SPCT II	0720	7230	1
OPRNS SPCT II	0720	7230	4240	Librarian I	OPRNS SPCT III	0640	7240	1
OPRNS SPCT III	0640	7240	9607	Solid Waste Systems Supervisor II	OPRNS SPCT IV	0630	7260	2
OPRNS SPCT III	0640	7240	9014	Traffic Systems Technician II	OPRNS SPCT III-A	NEW	7250	1
OPRNS SPCT IV	0630	7260	9012	Traffic Systems Technician III	OPRNS SPCT V	0610	7270	1
OPRNS SPCT V	0610	7270	9559	Laboratory Supervisor	OPRNS SPCT VI	0605	7290	3
OPRNS SPCT V	0610	7270	9608	Solid Waste Fleet Supervisor	OPRNS SPCT V-A	NEW	7280	1
OPRNS SPCT V	0610	7270	9009	Traffic Systems Supervisor	OPRNS SPCT V-A	NEW	7280	1
OPRNS SUP II	0480	8130	3127	Customer Service Manager	MGMT SPCT II	0270	8140	2
SVC WKR I	1440	L210	6210	Custodial Worker	SVC WKR II	1580	L220	1
SVC WKR III	1430	L230	6186	Maintenance Worker - Extension Services	SVC WKR IV	1570	L240	1
SVC WKR III	1430	L230	6184	Maintenance Worker - Mosquito Control	SVC WKR IV	1570	L240	1
SVC WKR III	1430	L230	6187	Maintenance Worker - Natural Resources	SVC WKR IV	1570	L240	1
SVC WKR III	1430	L230	6183	Maintenance Worker - PW Construction	SVC WKR IV	1570	L240	1
SVC WKR III	1430	L230	6180	Maintenance Worker - PW Maintenance	SVC WKR IV	1570	L240	1
SVC WKR III	1430	L230	6181	Maintenance Worker - Utilities	SVC WKR IV	1570	L240	1
SVC WKR III	1430	L230	9595	Utility Service Worker I - Wastewater	SVC WKR V	1380	L250	1
SVC WKR III	1430	L230	9594	Utility Service Worker I - Water	SVC WKR V	1380	L250	1
SVC WKR IV	1570	L240	9590	Meter Reader	SVC WKR V	1380	L250	3
SVC WKR IV	1570	L240	8630	Park Ranger I	SVC WKR V	1380	L250	2
SVC WKR IV	1570	L240	9654	Solid Waste Floor Handler	SVC WKR V	1380	L250	1
SVC WKR IV	1570	L240	9045	Traffic Signs and Marking Technician	SVC WKR V	1380	L250	1

Attachment #1
Modifications to Working Titles/Consolidated Titles
as a result of the 2018 Evergreen Salary Study

Current Cons Title	CC#	PG	CD #	WORKING TITLE	Revised Cons Title	CC#	PG	Year
SVC WKR V	1380	L250	9650	Solid Waste Plant Operator	SVC WKR V-A	NEW	L260	1
SVC WKR V	1380	L250	9540	Utility System Specialist I	SVC WKR V-A	NEW	L260	1
SVC WKR V	1380	L250	9592	Utility Service Worker II	SVC WKR V-B	NEW	L270	1
SKD TRD SUP I	0500	8120	6035	Project Supervisor	SKD TRD SUP II	0460	8130	2
SKD TRD SUP I	0500	8120	6040	Public Works Landscape Supervisor	SKD TRD SUP II	0460	8130	1
SKD TRD SUP II	0460	8130	6415	Facilities Maintenance Supervisor	SKD TRD SUP III	0455	8140	1
SKD TRD SUP II	0460	8130	6025	Road Supervisor	SKD TRD SUP III	0455	8140	2
SKD TRDWKR II	1540	L290	6110	Carpenter	SKD TRDWKR IV	1530	L310	1
SKD TRDWKR II	1540	L290	6108	Carpenter - Parks & Recreation	SKD TRDWKR IV	1530	L310	1
SKD TRDWKR II	1540	L290	6112	Plumber I	SKD TRDWKR IV	1530	L310	1
SKD TRDWKR II	1540	L290	6114	Plumber I - Detention Facility	SKD TRDWKR IV	1530	L310	1
SKD TRDWKR II	1540	L290	9583	Utility Service Worker III	SKD TRDWKR IV	1530	L310	1
SKD TRDWKR III	1270	L300	6100	Air Conditioning Mechanic I	SKD TRDWKR V	1240	L320	1
SKD TRDWKR III	1270	L300	6099	Air Conditioning Mechanic I - Detention Facility	SKD TRDWKR V	1240	L320	1
SKD TRDWKR III	1270	L300	6120	Electrician I	SKD TRDWKR V	1240	L320	1
SKD TRDWKR III	1270	L300	6121	Electrician I - Utilities	SKD TRDWKR V	1240	L320	1
SKD TRDWKR III	1270	L300	4103	Landscape Technician - Parks & Recreation	SKD TRDWKR V	1240	L320	1
SKD TRDWKR III	1270	L300	4104	Landscape Technician - Public Works	SKD TRDWKR V	1240	L320	1
SKD TRDWKR IV	1530	L310	6111	Plumber II	SKD TRDWKR VI	1520	L330	1
SKD TRDWKR IV	1530	L310	6113	Plumber II - Detention Facility	SKD TRDWKR VI	1520	L330	1
SKD TRDWKR V	1240	L320	6119	Electrician II	SKD TRDWKR VII	1250	L340	1
SKD TRDWKR V	1240	L320	6124	Electrician II - Detention Facility	SKD TRDWKR VII	1250	L340	1
SKD TRDWKR V	1240	L320	6123	Electrician II - Parks & Recreation	SKD TRDWKR VII	1250	L340	1
SKD TRDWKR V	1240	L320	6122	Electrician II - Solid Waste	SKD TRDWKR VII	1250	L340	1
SKD TRDWKR V	1240	L320	6117	Journeyman Electrician	SKD TRDWKR VII	1250	L340	1
SKD TRDWKR V	1240	L320	6116	Journeyman Electrician - Utilities	SKD TRDWKR VII	1250	L340	1
SKD TRDWKR V	1240	L320	9624	Solid Waste Mechanic I	MECHANIC VI	1220	L340	1
SKD TRDWKR V	1240	L320	9544	Utility Maintenance Foreman	SKD TRDWKR VII	1250	L340	1
SKD TRDWKR VI	1520	L330	6090	Air Conditioning Mechanic II	SKD TRDWKR VII	1250	L340	1
SKD TRDWKR VI	1520	L330	9568	Chief Treatment Plant Operator "B" - Wastewater	SKD TRDWKR IX	NEW	L360	1
SKD TRDWKR VI	1520	L330	9569	Chief Treatment Plant Operator "B" - Water	SKD TRDWKR IX	NEW	L360	1
SKD TRDWKR VI	1520	L330	6118	Master Electrician	SKD TRDWKR VIII	NEW	L350	1
SKD TRDWKR VI	1520	L330	6126	Master Electrician - Utilities	SKD TRDWKR VIII	NEW	L350	1
SKD TRDWKR VI	1520	L330	9623	Solid Waste Mechanic II	MECHANIC VII	NEW	L350	1
SKD TRDWKR VII	1250	L340	9567	Chief Treatment Plant Oper/Mechanic - Wastewater	SKD TRDWKR X	NEW	L370	1
SKD TRDWKR VII	1250	L340	9564	Chief Treatment Plant Oper/Mechanic - Water	SKD TRDWKR X	NEW	L370	1
SKD TRDWKR VII	1250	L340	9622	Solid Waste Mechanic III	MECHANIC VIII	NEW	0360	1
STAFF ASST I	1190	7120	1555	Office Assistant I	STAFF ASST II	1180	7140	2
STAFF ASST II	1180	7140	0510	Accounting Clerk I	STAFF ASST III	1160	7160	2
STAFF ASST II	1180	7140	1535	Office Assistant II	STAFF ASST III	1160	7160	2
STAFF ASST III	1160	7160	4260	Library Assistant I	STAFF ASST IV	1110	7170	1
STAFF ASST IV	1110	7170	0500	Accounting Clerk II	STAFF ASST V	1105	7180	2
STAFF ASST IV	1110	7170	4250	Library Assistant II	STAFF ASST V	1105	7180	1
STAFF ASST V	1105	7180	3120	Accounting Technician	TECHNICIAN III	0820	7190	1
STAFF ASST V	1105	7180	3122	Accounting Technician - Human Resources	TECHNICIAN III	0820	7190	1
STAF PRF I	4674	8160	3015	Senior Systems Administrator	STAF PROF II	4673	8170	
STAF PRF I	4674	8160	3016	Senior Systems Analyst	STAF PROF II	4673	8170	1
STAF PRF I	4674	8160	3108	Engineer I	STAF PROF II	4673	8170	1
STAF PRF I	4674	8160	3109	Engineer I - Natural Resources (Offices)	STAF PROF II	4673	8170	1
STAF PRF I	4674	8160	3113	Engineer I - Public Works (Office)	STAF PROF II	4673	8170	1
STAF PRF I	4674	8160	3071	Information Technology Engineer I	STAF PROF II	4673	8170	1
STAF PRF II	3072	8170	3072	Information Technology Engineer II	STAF PROF III	4672	8180	1
STAF PRF III	4672	8180	3102	Engineer II	STAF PROF IV	4671	8190	1
STAF PRF III	4672	8180	3093	Engineer II - Natural Resources (Field)	STAF PROF IV	4671	8190	1
STAF PRF III	4672	8180	3096	Engineer II - Natural Resources (Office)	STAF PROF IV	4671	8190	1
STAF PRF III	4672	8180	3094	Engineer II - Public Works (Field)	STAF PROF IV	4671	8190	1
STAF PRF III	4672	8180	3095	Engineer II - Solid Waste	STAF PROF IV	4671	8190	1
STAF PRF III	4672	8180	3092	Engineer II - Utilities	STAF PROF IV	4671	8190	1
STAF PRF III	4672	8180	3073	Information Technology Engineer III	STAF PROF IV	4671	8190	1

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Modifications to Working Titles/Consolidated Titles
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Current Cons Title	CC#	PG	CD #	WORKING TITLE	Revised Cons Title	CC#	PG	Year
STAF PROF IV	4671	8190	3100	Engineer III	STAF PROF V	NEW	8200	1
STAF PROF IV	4671	8190	3107	Engineer III - Utilities	STAF PROF V	NEW	8200	1
STAF PROF IV	4671	8190	3074	Information Technology Engineering Manager	STAF PROF V	NEW	8200	1
STAF PROF IV	4671	8190	3088	Engineering Manager - Natural Resources	STAF PROF VI	NEW	8210	1
STAF PROF IV	4671	8190	4507	Engineering Manager - Public Works	STAF PROF VI	NEW	8210	1
STAF PROF IV	4671	8190	9001	Traffic Operations Manager (Eng Mgr - Trfc Opns)	STAF PROF VI	NEW	8210	1
STAFF SPCT IV	0310	8140	5331	Housing & Human Services Program Supervisor	STAFF SPCT V	0120	8160	3
STAFF SPCT IV	0310	8140	9000	ITS Systems/Traffic Management Center Operator	STAFF PROF I	4674	8160	1
STAFF SPCT IV	0310	8140	3019	Network Administrator	STAFF PROF I	4674	8160	1
STAFF SPCT V	0120	8160	3017	Senior Network Administrator	STAF PROF II	4673	8170	1
SUP I	1090	7210	4244	Library Assistant III	SUP II	0980	7220	1
SUP I	1090	7210	8627	Parks Supervisor I	SUP II-A	NEW	7230	2
TECHNICIAN I	1140	7160	4560	Engineering Technician I	TECHNICIAN III	0820	7190	2
TECHNICIAN I	1140	7160	3565	Environmental Technician	TECHNICIAN III	0820	7190	3
TECHNICIAN I	1140	7160	6363	Environmental Technician I - Mosquito Control	TECHNICIAN III	0820	7190	3
TECHNICIAN I	1140	7160	5329	Housing Technician I	TECHNICIAN III	0820	7190	2
TECHNICIAN II	1080	7170	3658	Planning Technician I	TECHNICIAN III	0820	7190	3
TECHNICIAN II	1080	7170	2250	Subpoena Technician	TECHNICIAN III	0820	7190	2
TECHNICIAN III	0820	7190	4550	Engineering Technician II	TECHNICIAN IV	0690	7220	2
TECHNICIAN III	0820	7190	4549	Engineering Technician II - Utilities	TECHNICIAN IV	0690	7220	2
TECHNICIAN III	0820	7190	6361	Environmental Technician II - Mosquito Control	TECHNICIAN IV	0690	7220	2
TECHNICIAN III	0820	7190	3645	Planning Technician II	TECHNICIAN IV	0690	7220	3
TECHNICIAN III	0820	7190	9350	Utility Billing Technician I	FSCL SPCT I	0780	7200	3
TECHNICIAN IV	0690	7220	4545	Engineering Technician III	TECHNICIAN VI	NEW	7250	2
TECHNICIAN IV	0690	7220	4544	Engineering Technician III - IFAS	TECHNICIAN VI	NEW	7250	2
TECHNICIAN IV	0690	7220	4543	Engineering Technician III - Utilities	TECHNICIAN VI	NEW	7250	2
TECHNICIAN IV	0690	7220	6359	Environmental Technician III - Mosq Cntrl	OPRNS SPCT II	0720	7230	3
TECHNICIAN IV	0690	7220	3118	GIS Technician	OPRNS SPCT II	0720	7230	3
VEHC OPER I	1410	L230	5620	Automotive Equipment Operator I	VEHC OPER I	1410	L240	1
VEHC OPER II	1390	L240	5611	Automotive Equipment Operator II - Parks & Rec	VEHC OPER II	1390	L250	1
VEHC OPER II	1390	L240	5609	Automotive Equipment Operator II - PW Maintenance	VEHC OPER II	1390	L250	1
VEHC OPER II	1390	L240	5610	Automotive Equipment Operator II - PW Construction	VEHC OPER II	1390	L250	1
VEHC OPER III	1360	L250	5612	Automotive Equipment Operator III - PW Construction	VEHC OPER III	1360	L270	1
VEHC OPER III	1360	L250	5615	Automotive Equipment Operator III - PW Maintenance	VEHC OPER III	1360	L270	1
VEHC OPER III	1360	L250	5125	SCAT Vehicle Operator III	VEHC OPER III	1360	L270	1
VEHC OPER IV	1350	L280	9593	Utility Service Operator - Wastewater	VEHC OPER IV	1350	L290	1
VEHC OPER IV	1350	L280	9591	Utility Service Operator - Water	VEHC OPER IV	1350	L290	1
VEHC OPER IV	1350	L280	5618	Heavy Equipment Operator I - Natural Resources	VEHC OPER IV	1350	L290	1
VEHC OPER IV	1350	L280	5605	Heavy Equipment Operator I - PW Construction	VEHC OPER IV	1350	L290	2
VEHC OPER IV	1350	L280	5606	Heavy Equipment Operator I - Solid Waste	VEHC OPER IV	1350	L290	2
VEHC OPER IV	1350	L280	5607	Heavy Equipment Operator I - SW Transport	VEHC OPER IV	1350	L290	2
VEHC OPER IV	1350	L280	5608	Heavy Equipment Operator I - Utilities	VEHC OPER IV	1350	L290	2
VEHC OPER V	1290	L300	5600	Heavy Equipment Operator II - PW Construction	VEHC OPER VI	1285	L310	2
VEHC OPER V	1290	L300	5601	Heavy Equipment Operator II - PW Maintenance	VEHC OPER VI	1285	L310	2
VEHC OPER V	1290	L300	5602	Heavy Equipment Operator II - Solid Waste	VEHC OPER VI	1285	L310	2
VEHC OPER V	1290	L300	5603	Heavy Equipment Operator II - SW Transport	VEHC OPER VI	1285	L310	2
VEHC OPER VI	1285	L310	5596	Heavy Equipment Operator III - R&B	VEHC OPER VII	NEW	L320	2
VEHC OPER VI	1285	L310	5598	Heavy Equipment Operator III - SW	VEHC OPER VII	NEW	L320	2
UNG	9998	UNG	8214	Ocean Rescue Shift Supervisor	STAFF ASST VI	1100	7200	2
UNG	9998	UNG	8201	Ocean Lifeguard Captain	TECHNICIAN III	0820	7190	2
UNG	9998	UNG	8210	Ocean Lifeguard Lieutenant	STAFF ASST V	1105	7180	2

Green in CC# - denotes new consolidated title
Green in PG - denotes assignment of new paygrade to consolidated title

Employees as of 01/31/2019 - Fiscal Impact as of 03/11/2019

Funding Source	Count of EEs	Salary Impact
Year 1	466	\$753,591.02
Enterprise Fund	165	\$270,391.16
General Revenue Fund	44	\$101,806.64
Internal Service Fund	18	\$49,675.34
Special Revenue Fund	239	\$331,717.88
Year 2	132	\$190,002.02
Enterprise Fund	57	\$83,683.60
General Revenue Fund	29	\$41,883.92
Special Revenue Fund	46	\$64,434.50
Year 3	27	\$64,625.60
Enterprise Fund	8	\$16,078.40
General Revenue Fund	6	\$17,922.84
Internal Service Fund	2	\$1,976.00
Special Revenue Fund	11	\$28,648.36
Total	625	\$1,008,218.64

Total EE Count (as of 01/31/19)	2293
Affected EEs	625
Percentage of Affected EEs	26%

Enterprise Fund	\$370,153.16
General Revenue Fund	\$161,613.40
Internal Service Fund	\$51,651.34
Special Revenue Fund	\$424,800.74
	\$1,008,218.64