

## **AGENDA NOTE – HRPDC QUARTERLY COMMISSION MEETING**

### **ITEM #7: FY 2015 BUDGET – STAFF PERFORMANCE COMPENSATION**

The proposed FY 15 Budget was presented to the Commission during its April 17, 2014 Quarterly Commission meeting. The budget included a proposed two percent performance based adjustment for staff. The budget was approved with the caveat that the Commission would consider the proposed adjustment during its July 17, 2014 meeting.

The HRPDC/HRTPO Joint Personnel & Budget Committee met on March 20, 2014 just prior to the Commission meeting. The Committee requested the staff provide a comparison of local salary increases to the Commission at the July 17, 2014 Quarterly Meeting. Attached is a chart detailing the requested information on local salary adjustments and bonuses from FY 10 – FY 15.

The Joint Personnel & Budget Committee will meet on July 17, 2014 just prior to the Quarterly Commission Meeting and will report its recommendation to the Commission.

Attachment 7

**Note: This item will be presented for action under Consent Agenda Item #11-F.**

Jurisdiction	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Final/Proposed for FY 15	Comments (for FY 15)
Chesapeake	0.00%	1.50%	1.50%	0.00%	1.60%	3.00% or \$1,000	Final	3% increase to all eligible employees w/ \$1,000 threshold. Also final 2% of VRS phase in. Some public safety compression adjustments also eff. 10/1/14 as well as the first of the performance recognition flat dollar amount increases.
Franklin	0.00%	1.50%	0.00%	0.00%	2.00%	0.00%	Final	
Gloucester	0.00%	0.00%	0.00%	2.00%	See note below	3% bonus (see comments)	Proposed	FY 15 bonus is for some of lower paid staff that fall in Pay Grades 2 through 8. (Awaiting final confirmation)
Hampton	0.00%	0.00%	Net 1 time perf pay; FT \$500; PT \$250	\$750-\$1,000 Bonus (FT employees)	1% plus \$1,000 or \$750 added to base salary	\$250-\$1,000 bonus	Final	Bonus based on merit: \$250 (PT employees) & \$500-\$1,000 (FT employees) net. Bonus split into two payments, July and January.
Isle of Wight	0.00%	0.00%	5.00%	0.00%	0.00%	0.00%	Final	
James City	0.00%	0.00%	Gross bonus; FT \$1,000; PT \$500	Gross bonus; FT \$1,000; PT \$500	3.00%	1.00%	Final	Across the board increase to all FT and PT regular, other, & limited employees who have completed their introductory period (either 6 or 12 months) & have a "Meets Expectations" or greater on annual evaluations
Newport News	0.00%	\$500 bonus	2.00%	1.50%	2.00%	3.00%	Final	Merit-Based Salary Adjustments - Average overall increase of 3% for eligible, regular full time employees. Up to an additional 3% for 'outstanding' employees
Norfolk	0.00%	0.00%	\$500 bonus	2.00%	2.00%	2.00%	Final	2% GWI for all employees effective 1/8/2015. Pay employees a living wage of \$10.71 effective 7/1/2014; amount will increase to \$11.47 eff. 1/8/2015. Market adjustments for employees earning significantly less than their regional counterparts (eff. 1/8/2015). Step increase for sworn police, fire and sheriff employees (eff. 1/8/15).
Poquoson	0.00%	0.00%	\$1,000 to base & \$1,000 bonus	\$1,000 to base	\$525 bonus for FT employees	\$525	Final	\$525 FT employee bonus from FY 14 to be made part of base pay in FY 15.
Portsmouth	0.00%	0.00%	2.00% bonus	3.00% bonus	3.00%	3.00%	Final	3% GWI for general employees & a one-step increase for sworn employees.
Southampton	0.00%	0.00%	2.00%	0.00%	Unknown	-	-	No information
Suffolk	2% bonus	2% bonus	0.00%	2% (also see note below)	0.00%	1.00%	Final	1% COLA for full-time & permanent part-time employees (eff. 12/1/14). VRS - 1.337% (of phase in). Phase 2 of the Compensation and Classification Study to be implemented January 1, 2015.
Surry	Unknown	Unknown	Unknown	Unknown	Unknown	-	-	No information
Virginia Beach	0.00%	0.00%	2.50%	0.00%	2.00%	1.66%	Final	1.66% is effective October 1; small compression adjustment also proposed. Also 1.34% for VRS phase in.
Williamsburg	0.00%	0.00%	2.00%	0.00%	2.00%	1.00%	Final	Merit-based
York County	0.00%	0.00%	\$600 Bonus	0.00%	2.00%	3.00%	Final	General Wage Increase
SPSA	0.00%	0.00%	3.00%	2.00%	2.00%	2.00%	Final	Effective 7/1/14. Also equity adjustments for compression
HRPDC	0.00%	0.00%	2.30%	1.50%	2.00%	2.00%	Proposed	Based on performance
HRSD (see note below)	Merit/Step 4.4%	Merit/Step 4.4%	COLA 2.3% Merit/Step 4.4%	3.00%	4.4% Merit and 1.7% Bonus (see comments)	-	-	No info rec'd for FY 15. For FY 14: 35% qualify for merit some time during FY; 37% qualify for bonus for those at top of grade for 12 mos, eff 7/1/13.

HRSD: Not all employees are eligible for merit/step; depends on the employee's step.

Gloucester: For FY14, implemented results of pay study. Scale minimums increased 8% & range spread increased from 50% to 60%. Some rec'd parity adjustment.

Suffolk: 2% COLA 7/1/12; implemented portion of compensation study to address compression & external equity on 1/1/2013.

Please note that salary increases for FY 13 to present **do not** include the VRS offsets.

