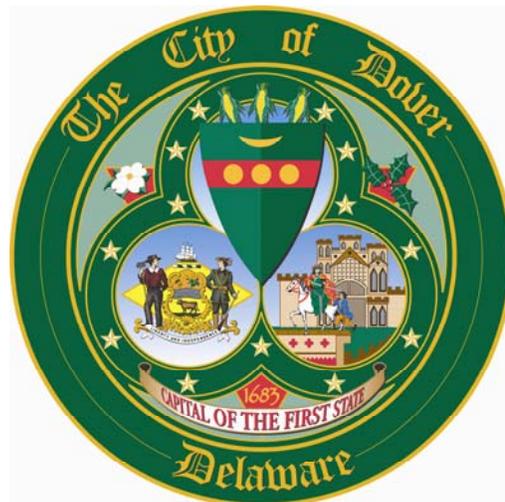


# **PAY-FOR- PERFORMANCE**

**THE FOLLOWING SUBSECTIONS ARE INCLUDED:**

**NON-BARGAINING SALARY, PROMOTIONS,  
AND STAFF ADDITION RECOMMENDATIONS  
MANAGEMENT SALARY INCREASES**



# NON-BARGAINING SALARY, PROMOTIONS, AND STAFF ADDITION RECOMMENDATIONS

## 1. Market Increase Recommendations

The recommendation is that the Non-Bargaining salary pay grades be increased 3.5 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 receive a 3.5 percent increase in salary. In making these recommendations, I considered the following survey of increases planned in the market:

**Institute for Public Administration (IPA) 2006 Compensation Survey** - Conducted by the University of Delaware. This survey covers eight State Governments and thirteen local Governments in the Mid-Atlantic region. The survey highlights that the mean local government increase was 3.7 percent and the State Government increase was 3.3 percent.

**The Bureau of Labor Statistics (BLS)** - Calculates the wages and salary component of the Employment Cost Index (ECI) increased 3.7 percent nationally which is the same as the increase outlined by the IPA for Local governments.

**The ICMA 2006 Survey and Annual Report** - Annual report on Local Government Executive Salaries and Fringe Benefits with the majority of ranges increasing over 3.4 percent.

**The BNA Labor Report** - Average wage increase reported in 2006 was 3.3 percent.

**The FOP Bargaining Unit** - Increase for Fiscal Year 2007 is 3.5 percent.

Table 1 on the following page shows the revised pay grades based on a 3.5 percent increase.

Table I

## City of Dover Pay Plans

There is an increase of 3.5 percent from CURRENT to PROPOSED

Grade	CURRENT			PROPOSED		
	Below Market	At Market	Above Market	Below Market	At Market	Above Market
101	15,474	18,425	21,376	16,016	19,070	22,124
102	16,247	19,346	22,445	16,816	20,023	23,231
103	17,060	20,314	23,568	17,657	21,025	24,393
104	17,913	21,330	24,746	18,540	22,077	25,612
105	18,808	22,396	25,983	19,466	23,180	26,892
106	19,749	23,516	27,282	20,440	24,339	28,237
107	20,737	24,692	28,646	21,463	25,556	29,649
108	21,773	25,926	30,079	22,535	26,833	31,132
109	22,862	27,222	31,582	23,662	28,175	32,687
110	24,006	28,584	33,162	24,846	29,584	34,323
111	25,206	30,013	34,820	26,088	31,063	36,039
112	26,466	31,513	36,560	27,392	32,616	37,840
113	27,789	33,088	38,388	28,762	34,246	39,732
114	29,179	34,743	40,307	30,200	35,959	41,718
115	30,637	36,480	42,322	31,709	37,757	43,803
116	32,169	38,304	44,438	33,295	39,645	45,993
117	33,777	40,219	46,660	34,959	41,627	48,293
118	35,467	42,230	48,993	36,708	43,708	50,708
119	37,239	44,341	51,442	38,542	45,893	53,242
120	39,102	46,558	54,015	40,471	48,188	55,906
121	41,057	48,886	56,715	42,494	50,597	58,700
122	43,110	51,331	59,551	44,619	53,128	61,635
123	45,265	53,897	62,529	46,849	55,783	64,718
124	47,528	56,592	65,655	49,191	58,573	67,953
125	49,905	59,421	68,937	51,652	61,501	71,350
126	52,401	62,393	72,385	54,235	64,577	74,918
127	55,020	65,512	76,003	56,946	67,805	78,663
128	57,772	68,788	79,803	59,794	71,196	82,596
129	60,660	72,227	83,794	62,783	74,755	86,727
130	63,693	75,838	87,983	65,922	78,492	91,062
131	66,878	79,630	92,382	69,219	82,417	95,615
132	70,221	83,611	97,001	72,679	86,537	100,396
133	73,733	87,792	101,851	76,314	90,865	105,416
134	77,420	92,182	106,944	80,130	95,408	110,687
135	81,290	96,790	112,291	84,135	100,178	116,221
136	85,355	101,630	117,905	88,342	105,187	122,032
137	89,623	106,711	123,800	92,760	110,446	128,133

## 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 within seven years. This works out to a 2.7 percent additional increase above the market increase which is 3.5 percent as proposed above. There are 28 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 2008

Title	Salary	Market Status	Market Range		
City Manager	106,555	Below	106,711	123,798	6.20%
Chief of Police	99,390	Market	92,183	106,944	3.50%
Public Services Manager	93,268	Market	92,183	106,944	3.50%
Public Utilities Manager	100,000	Market	92,183	106,944	3.50%
Finance Director/Treasurer	91,460	Market	79,631	92,382	3.50%
Police Major	88,654	Above	72,227	83,792	2.75%
Information Technology Director	85,256	Market	83,611	96,999	3.50%
Senior City Administrator	83,471	Market	75,838	87,981	3.50%
Central Services Director	81,300	Below	83,611	96,999	6.20%
Inspections Director/Planner	77,709	Below	79,631	92,382	6.20%
Line Crew Superintendent	74,411	Above	59,422	68,937	2.75%
Parks and Recreation Director	70,643	Market	68,788	79,802	3.50%
Human Resources Director	70,301	Below	75,838	87,981	6.20%
Assistant Finance Director	open		67,572	80,121	
Water/Wastewater Manager	74,865	Below	75,838	87,981	6.20%
Superintendent of Grounds	63,511	Above	51,331	59,550	2.75%
Engineering Services and System Ops Supervisor	69,872	Above	59,422	68,937	2.75%
Library Director	open		56,592	65,654	
Public Works Operation Manager	59,353	Below	62,393	72,383	6.20%
Police Resources Manager	58,916	Below	59,422	68,937	6.20%
City Assessor	55,000	Market	53,897	62,527	3.50%
City Clerk	54,532	Market	53,897	62,527	3.50%
Customer Services Manager	53,494	Below	53,897	62,527	6.20%
Contract and Procurement Manager	56,029	Market	53,897	62,527	3.50%
Financial Reporting and Accounting Manager	58,600	Below	59,422	68,937	6.20%
Meter Crew Leader	57,927	Above	44,342	51,442	2.75%
Construction Manager	58,794	Market	51,331	59,550	3.50%
Construction Manager	59,509	Market	51,331	59,550	3.50%
Chief Building Inspector	51,368	Market	48,886	56,713	3.50%
Relay Crew Leader	open		44,342	51,442	
Water Production Supervisor	51,916	Market	46,559	54,014	3.50%

\* 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. The score ranges 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.

Performance Scores				
PFP Score		ADJUSTMENT		
From	To	Employee Above Market	Employee At Market	Employee Below Market
0	19	0	0	0
20	29	2.00%	2.50%	3.00%
30	35	2.50%	3.25%	4.25%
36	41	3.25%	4.00%	6.00%
42	50	4.00%	4.75%	6.50%

**Note:** Currently there are 28 non-bargaining employees below market, 40 at market, and 15 in above market. Only two non-bargaining employees are above maximum.

**3. Proposed Promotions and Grade Recommendations**

During the budget process, four requests to promote employees were received. Each of these involves creating a new title to better reflect their actual or proposed responsibilities and appropriate adjustment in salary. The Planning division is reclassifying the Senior Planner to Principal Planner (\$12,175). The Information Technologies Department is promoting a LAN Analyst to Senior LAN Analyst (\$7,047). The Central Services Division is reclassifying the Secretary II to an Administrative Assistant position (\$22,2,070). The Electric Department is requesting than an Administrative Assistant be promoted to a new position of Department Budget and Staff Supervisor (\$640). These positions are promoted based on actual duties being performed and to improve operating efficiencies.

#### 4. New Positions Recommendations

Department	Position	Justification	Amount Budgeted
Tax Assessor	Residential Assessment Technician	This position will provide staffing to support reassessment and re-evaluation efforts in the Tax Office.	\$42,830
Tax Assessor	Commercial Assessment Technician	This position will provide staffing to support reassessment and re-evaluation efforts in the Tax Office.	\$61,564
Planning and Inspections	Inspector	Property Maintenance Inspector to increase the number of inspectors on the community enhancement team. Position will be funded with proposed increases in related inspection fees and will not be filled until the new fees are approved.	\$45,341
Recreation	Center Coordinator	This position is requested to staff the John W. Pitts Recreation Center. This position will be responsible for the operation of the building and the staff for this facility. The Coordinator will supervise two part-time service center clerks and two part-time building supervisors that will be needed to operate the center.	\$33,035
Information Technologies	LAN Technician	This position is requested to support the additional work load and to improve service. In the last six months IT has taken on the responsibility of the City's new telephone system. Also the number of PCs in the City has increased 40% from 153 (2001) to 218 (2007). This position will assist with support at the Police Department.	\$48,756
Facilities Management	Custodian	This position is requested to staff the John W. Pitts Recreation Center. It will also be used throughout the City buildings as needed.	\$24,579
Public Utilities Water/Wastewater Engineering & Inspections	Civil Engineer I	This engineer will provide much needed support to deal with water quality concerns, inflow/infiltration problems and other issues associated with aging infrastructure.	\$79,396
Public Utilities Water/Wastewater Engineering & Inspections	GIS Technician	This position will allow the Water and Wastewater utilities to move forward with its GIS program to improve data collection and management methods, as well as, enhance mapping efforts and system tracking. Currently the program is on hold because it was supported by Engineers who are no longer able to support the function due to more critical duties.	\$39,818
Public Utilities Water/Wastewater Construction	Inspector	This position is requested to meet current work load. Increased construction volume has pushed the waiting time for requests from 24 hours to 72 hours.	\$50,593
Public Utilities Water/Wastewater Divisions	Water Service Worker	Currently there is only one service worker to accomplish all service work orders; including installing radio read meters and conducting hydrant flow testing. The department is falling behind in radio read replacement and hydrant testing due to the Brown Water Project. The addition of a second permanent full-time person will assist in the bringing these programs up to date.	\$41,714
Public Utilities Water/Wastewater Water Treatment	Operator	This position is requested to ensure the effective implementation of unidirectional flushing of the City's water system as a part of the Brown Water Project. This flushing is critical to resolving the City's water quality issues.	\$43,104
Public Services Administration	Emergency Preparedness Staff	Necessary to manage the City's emergency preparedness functions and to maintain compliance with State and Federal Guidelines, so eligibility for grant revenues is maintained.	\$67,089
Police Department	Sex Crimes Unit	This new unit will take over all sex offender management responsibilities and allow the Community Policing Unit to attend to community concerns and various programs. In addition, the SCU will become intimately familiar with all of the sex offenders that reside, work or study in the City. In the past few years the number of sex offender notifications has increased dramatically. This increase is due to more stringent laws and the Dover Police Department taking on a more active role in sex offender management. The department verifies sex offenders addresses annually for Tier I offenders, semi-annually for Tier II offenders and quarterly for Tier III (most severe) sex offenders.	\$35,000

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