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**TO:** Honorable Mayor & Members  
Fort Lauderdale City Commission

**FROM:** Lee Feldman, City Manager

**DATE:** September 5, 2012

**TITLE:** Amendment to Pay Plan Schedules I and II, Code Section 20-67, and Special Pay Practices, Retiree Health Benefit

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**Recommendation**

It is recommended that the City Commission approve an ordinance on first reading amending the City Code to provide for modifications in the schedules of pay range amounts for non-bargaining unit Schedule I (Supervisory, Professional, and Managerial – P.E.R.C. Exempt) and Schedule II (Confidential) employees as described below.

**Background**

Recommendations are related to the discussion on the City Manager's Report to the City Commission dated August 21, 2012 regarding compensation adjustment for non-bargaining unit Schedule I and Schedule II employees. Exhibit 3 is a chart detailing several Managerial/Confidential salary compression examples.

It is recommended that the Pay Plan be amended to provide for the following modifications:

**FY 2013**

A 1% general wage increase to Pay Schedules I and II, effective October 1, 2012, subject to appropriation and approval of the FY 2013 Annual Budget.

A 3% reduction of the minimum point of the salary range for all positions in Schedule I and Schedule II effective October 14, 2012.

A 3% increase of the maximum point of the salary range for all positions in Schedule I and Schedule II effective October 14, 2012, subject to appropriation and approval of the FY 2013 Annual Budget.

**FY 2014**

A 1% general wage increase to Pay Schedules I and II, effective October 1, 2013, subject to appropriation and approval of the FY 2014 Annual Budget.

A 3% increase of the maximum point of the salary range for all positions in Schedule I and Schedule II, effective October 13, 2013, subject to appropriation and approval of the FY 2014 Annual Budget.

Additionally, it is recommended that further provisions of the Pay Plan be amended as listed below:

**AMENDING SECTION 20-67: LONGEVITY PAY**

**ADDING SECTION 3**

Abolishing longevity pay: Schedule I and Schedule II employees hired on or after October 1, 2012 shall not be eligible for any longevity benefit.

**SCHEDULES I AND II  
SPECIAL PAY PRACTICES**

**RETIREE HEALTH INSURANCE BENEFIT**

**ADD A NEW SECTION 7**

Eliminating Retiree Health Benefit: Schedule I and Schedule II employees hired on or after October 1, 2012 shall not be eligible for any City contribution/payment toward a Retiree Health Benefit.

We recommend approval of this ordinance on first reading.

**Resource Impact**

There is a fiscal impact to the City in the amount of \$445,962.00

Funding for this item is available in the FY 2013 budget in the following Funds:

<b>Index Code</b>	<b>Fund</b>	<b>Sub-fund</b>	<b>Fund Name</b>	<b>Index Name</b>	<b>Subobject 1101 Permanent Salaries</b>	<b>Subobject 2301 Social Security /Medicare</b>	<b>Grand Total</b>
ATT010101	001	01	General Fund	City Attorney	\$ 39,607	\$ 3,030	\$ 42,637
AUD010101	001	01	General Fund	City Auditor	10,231	783	11,013

CLK010101	001	01	General Fund	Administration	9,118	698	9,816
COM010101	001	01	General Fund	Administration	13,081	1,001	14,082
DSD010101	001	01	General Fund	Urban Design & Development	7,278	557	7,834
DSD020802	108	02	Housing And Community Development Grants	Housing Grant Administration	2,792	214	3,006
DSD034002	140	01	Building Permits	Building Permits	7,150	547	7,697
DSD050101	001	01	General Fund	Economic Development	(553)	(42)	(595)
DSD060601	106	02	Ft Lauderdale Community Redevelop Agency	Nfp Redevelopment	5,675	434	6,110
DSD070601	106	01	Ft Lauderdale Community Redevelop Agency	Beach Redevelopment	5,211	399	5,610
FIN010101	001	01	General Fund	Finance Administration	8,488	649	9,137
FIN020101	001	01	General Fund	Accounting & Financial Reporting	4,264	326	4,590
FIN080808	001	01	General Fund	Procurement	3,005	230	3,235
FIR010101	001	01	General Fund	Fire-Rescue Administration	21,595	1,652	23,247
FIR010102	001	01	General Fund	Ocean Rescue & Investigations	2,750	210	2,960
FIR010103	001	01	General Fund	Domestic Preparedness	6,374	488	6,862
FIR010201	001	01	General Fund	Financial Management	2,755	211	2,966
FIR010301	001	01	General Fund	Ems & Training Administration	4,408	337	4,745
FIR010302	001	01	General Fund	Ems & Training-Special Operations	4,923	377	5,300
FIR010401	001	01	General Fund	Fire Prevention	1,854	142	1,996
FIR010402	001	01	General Fund	Fire Safety Inspections	3,841	294	4,135
FIR030101	001	01	General Fund	Fire-Rescue Support	44,081	3,372	47,453
HRD010101	001	01	General Fund	Human Resources	24,482	1,873	26,355

HRD020101	001	01	General Fund	Employee Relations	2,763	211	2,975
HRD050101	543	01	City Insurance	Claims Administration	15,137	1,158	16,295
ITS020101	581	01	Central Services	Radio Communications	3,171	243	3,414
ITS020102	581	01	Central Services	Voice/Data Communications	3,846	294	4,140
ITS030101	581	01	Central Services	Its Administration	5,082	389	5,471
ITS040101	581	01	Central Services	Applcation Services	1,929	148	2,077
ITS050101	581	01	Central Services	Infrastructure & Operations	2,193	168	2,361
ITS060101	581	01	Central Services	Geographic Info Systems	2,373	182	2,554
ITS070101	581	01	Central Services	Police Its	1,400	107	1,507
MGR010101	001	01	General Fund	City Manager Administration	17,552	1,343	18,895
MGR070101	001	01	General Fund	Division Of Structural Innovation	(783)	(60)	(842)
MGR090101	001	01	General Fund	Public Information Office	2,076	159	2,234
MGR100101	001	01	General Fund	Division Of Budget/CIP/Grants	9,061	693	9,754
MGR110101	001	01	General Fund	Division Of Neighborhood Support	6,067	464	6,531
PBS010101	450	01	Water And Sewer	Public Services Directors	1,689	129	1,819
PBS010401	450	01	Water And Sewer	Personnel Services Support	642	49	691
PBS010501	450	01	Water And Sewer	Finance Services Support	1,863	142	2,005
PBS040101	001	01	General Fund	Engineering Administration	3,731	285	4,017
PBS040202	001	01	General Fund	Engineering/Right of Way	4,854	371	5,226
PBS040301	001	01	General Fund	City Architect	6,723	514	7,237
PBS040501	001	01	General Fund	Survey	1,840	141	1,980
PBS040601	001	01	General Fund	Construction Management	3,948	302	4,250
PBS050101	450	01	Water And Sewer	Customer Service Support	199	15	214

PBS050201	450	01	Water And Sewer	Office Operations	2,010	154	2,164
PBS580101	583	01	Vehicle Rental	Fleet Services	3,279	251	3,530
PBS660101	450	01	Water And Sewer	Distribution & Collection Operations	2,565	196	2,762
PBS660501	450	01	Water And Sewer	Repair/Row Maintenance	2,776	212	2,988
PBS660601	450	01	Water And Sewer	Installation/Repairs Operations	147	11	158
PBS670101	450	01	Water And Sewer	Treatment Operations	1,272	97	1,369
PBS670301	450	01	Water And Sewer	Water Support	2,707	207	2,914
PBS670501	451	01	Central Regional Wastewater System	Lohmeyer Regional Plant Support	2,348	180	2,527
PBS690601	450	01	Water And Sewer	Sustainability Manager	2,762	211	2,974
PBS690602	450	01	Water And Sewer	Water & Sewer Sustainability Resources	2,073	159	2,231
PKR010101	001	01	General Fund	Parks & Rec Administrative Support	20,399	1,561	21,960
PKR030603	001	01	General Fund	Ft, Laud, Aquatic Complex	6,674	511	7,185
PKR033601	001	01	General Fund	War Memorial Auditorium	2,412	185	2,597
PKR080501	409	01	Sanitation	Public Places Cleaning	1,866	143	2,009
PKR090101	001	01	General Fund	Marine Facilities Administration	1,672	128	1,800
POL010101	001	01	General Fund	Office Of The Chief	3,893	298	4,191
POL010201	001	01	General Fund	Internal Affairs	1,306	100	1,406
POL020101	001	01	General Fund	Support Services	1,984	152	2,136
POL020208	001	01	General Fund	Finance/Payroll Personnel	1,140	87	1,227
POL020211	001	01	General Fund	Support Services Training	752	57	809
POL030101	001	01	General Fund	Operations	1,978	151	2,129
POL030201	001	01	General Fund	Patrol	7,878	603	8,480

POL040101	001	01	General Fund	Investigative Services Admin Support	5,794	443	6,237
POL050101	104	01	Law Enforcement Confiscated Property	Police Confiscated Property-Operations	1,829	140	1,969
TAM010101	461	01	Parking System	Transp. & Mobility Admin Support	2,536	194	2,730
TAM020101	461	01	Parking System	Parking Customer Services	(78)	(6)	(84)
TAM020107	461	01	Parking System	Parking Enforcement	(1,468)	(112)	(1,581)
TAM070101	468	01	Airport	Executive Airport	1,999	153	2,151
<b>Grand Total</b>					<b>\$ 414,270</b>	<b>\$ 31,692</b>	<b>\$ 445,962</b>

**Attachments:**

Exhibit 1: Schedule I (Supervisory, Professional, and Managerial, P.E.R.C. Exempt Employees Pay Schedules).

Exhibit 2: Schedule II (Confidential Employees Pay Schedules).

Exhibit 3: Compression Chart

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Prepared By: Averill Dorsett, Director of Human Resources.

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