



Council Meeting Staff Report

June 25, 2024

Agenda No.:	E.
Indexes (Council Goals):	Quality Excellence - Employee Recruitment and Retention, Quality Governance - Fiscal Stewardship
Presenters:	Mary Tapia; Bernadette Martinez; Anne Laurent
Legislative File:	18545-24

Title

Approval of the FY25 Salary Plan

Recommended Action

I move that Council approve the revised FY25 Salary Plan schedule as shown in Attachment A.

County Manager's Recommendation

The County Manager recommends that Council approve the revised FY25 Salary Plan Job Class Order as requested.

Body

Staff is requesting that Council approve the revised FY25 Salary Plan. The FY25 Salary Plan reflects Council's approved FY25 budget and also represents the County's job titles and salary grades arranged by Job Classes/Families, to include the minimum, midpoint and maximum of the grade, and the Fair Labor Standard Act (FLSA) designation of Exempt (EX) or Non-Exempt (NE) for each position. (Attachment A)

The County Charter, County Code and the Personnel Rules and Regulations provide the basic framework through which the job classification and compensation system is maintained and administered. The establishment of new job classes and the abolishment of existing classes are subject to approval by Council.

Compensation Philosophy:

The purpose of Los Alamos County's compensation philosophy is to define a competitive, total compensation approach that enables us to achieve our overall mission, vision and goals. The County is committed to providing a compensation program that is market competitive, which provides a good balance between compensation, benefits and rewards, and enables us to recruit, retain and reward a high performing and motivated workforce that supports our commitment to serve our citizens.

Summary of changes to the FY25 Plan:

The FY25 Salary Plan reflects a 1% structure change as previously approved by Council.

It was determined that three (3) new job descriptions should be added to the plan due to continued operational need which are Compliance Coordination Specialist, Deputy Airport Manager, and Electric Production Resource Coordinator. These new job descriptions do not create new FTEs, but offer clarification and/or flexibility on how to meet the business needs of the County.

Title changes to more accurately reflect the positions: Construction Specialist to Facilities Maintenance Specialist, Sr. Construction Specialist to Sr. Facilities Maintenance Specialist, and Construction Foreman to Facilities Maintenance Foreman.

Additionally, in accordance with job description changes and/or recruitment efforts, the following

positions are being re-graded: Facilities Maintenance Superintendent, Mechanical & Plumbing Journeyman, Transit Operator Trainee, Transit Operator 1, Transit Operator 2, Transit Operator Lead, Transit CS Rep/Dispatcher, Sr. Transit CS Rep/Dispatcher, GC/Ice Maintenance Assistant Superintendent. These re-grades are either due to recruitment challenges or compression of supervisory positions of unionized positions.

Alternatives

Council could choose to not approve the revision to the FY25 Salary Plan Job Class Order and the changes recommended would not be implemented. Additionally, if not approved, the one percent structure change would not take effect.

Fiscal and Staff Impact/Planned Item

The salary plan has been budgeted in the approved FY25 budget. The new job descriptions and the related salary adjustments are being covered by Departmental salary carryover savings into FY25 and will be included with the County's overall year-end budget carryover revision.

Attachments

- A - FY25 Salary Plan Job Class Order
- B - Compliance Coordinator Specialist Job Description
- C - Airport and Deputy Airport Manager Job Description
- D - Electric Production Resource Coordinator