

ITEM #15: FY 2016 BUDGET – STAFF PERFORMANCE COMPENSATION

A. FY 2016 BUDGET – STAFF PERFORMANCE ADJUSTMENT

The proposed FY 2016 Budget was presented to the HRTPO Board during its April 16, 2015 meeting. The budget included a proposed two percent performance-based adjustment for staff. The budget was approved with the caveat that the HRTPO Board would consider the proposed adjustment during its July 16, 2015 meeting.

The HRPDC/HRTPO Joint Personnel & Budget Committee met on June 18, 2015 to discuss the proposed adjustment and review FY 2016 pay adjustments for Hampton Roads' localities. A copy of the comparison chart detailing local pay adjustments from FY 2011 through FY 2016 is included for your information. Based on their review of the comparison information, the Personnel & Budget Committee recommends a two percent (2%) salary adjustment for staff, based on performance. Representatives of the Personnel and Budget Committee will be present to answer questions regarding their recommendation.

Attachment 15-A

Recommended Action:

Approve the pay adjustments.

B. EVALUATION OF INTERIM EXECUTIVE DIRECTOR

HRTPO Board members were provided an opportunity to provide input into the performance of Interim Executive Director Camelia Ravanbakht during the past year. The Personnel & Budget Committee met with Dr. Ravanbakht to discuss her performance evaluation. It should be noted that Dr. Ravanbakht did not receive any additional compensation during her tenure as HRTPO Interim Executive Director. Based on the input received from the Board, the Personnel and Budget Committee recommends, in addition to the performance-based adjustment for staff, that Dr. Ravanbakht receive a one-time bonus of \$10,000 for her outstanding service and guidance to the Board and staff during the past year. Representatives of the Personnel and Budget Committee will be present to answer questions regarding their recommendation.

Recommended Action:

Approve the one-time bonus payment.

Local Salary Adjustments - FY 11 through FY 16

Jurisdiction	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Comments (for FY 16)
Chesapeake	1.50%	1.50%	0.00%	1.60%	3.00% or \$1,000	0.00%	Targeted general workforce compression adjustments
Franklin	1.50%	0.00%	0.00%	2.00%	0.00%	2.00%	Effective September 1.
Gloucester	0.00%	0.00%	2.00%	See note below	3% bonus (see comments)	0.00%	Proposed 2% COLA; BOS did not adopt/approve in final budget.
Hampton	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	3.00%	3% GWI for all employees effective 7/1/15; city also paying employee share of health insurance increase.
Isle of Wight	0.00%	5.00%	0.00%	0.00%	0.00%	2.00%	2% GWI for all employees effective 7/1/15.
James City	0.00%	Gross bonus; FT \$1,000; PT \$500	Gross bonus; FT \$1,000; PT \$500	3.00%	1.00%	0% - 4%	Pay for performance increase based on a sliding scale of 4-0% not to exceed an average of 3% per department. Also proposing a 1% move to salary ranges
Newport News	\$500 bonus	2.00%	1.50%	2.00%	3.00%	0% - 6%	Based on Performance; not to exceed 3% average/dept.
Norfolk	0.00%	\$500 bonus	2.00%	2.00%	2.00%	2.0% - 3.0%	2% GWI for general and constitutional employees and an additional one percent increase for employees in lowest 8 general employee pay grades on 1/8/16; salary adjustments for 45 of the city's most regionally out-of-market classifications on 1/8/16; step increase (2.5%) for police, fire-rescue & sheriff employees effective 1/8/15; adjustment to the living wage to match the change in Federal Poverty Level on 1/8/16; \$300 supplement for eligible retirees (non-recurring).
Poquoson	0.00%	\$1,000 to base & \$1,000 bonus	\$1,000 to base	\$525 bonus for FT employees	\$525	0.50%	One-half percent salary increase effective 7/1/15. Also, Council approved a 2% pay adjustment effective January 1, 2015 (not a delayed raise from last year's budget but rather giving a portion of the FY2016 raise a little early).
Portsmouth	0.00%	2.00% bonus	3.00% bonus	3.00%	3.00%	2.00%	2% GWI for general employees (FT and non-temporary, non-seasonal PT) effective 7/1/2015, excludes sworn Fire and Police.
Southampton	0.00%	2.00%	0.00%	Unknown	-	0.00%	
Suffolk	2% bonus	0.00%	2% (also see note below)	0.00%	1.00%	0.00%	1% VRS adjustment only; implement second phase of compensation & classification study.
Surry	Unknown	Unknown	Unknown	Unknown	-	2.00%	COLA
Virginia Beach	0.00%	2.50%	0.00%	2.00%	2.00%	3.00%	Additional 1% being provided for VRS for total of 4%. Second consecutive year of horizontal salary compression adjustments.
Williamsburg	0.00%	2.00%	0.00%	2.00%	1.00%	2.00%	Based on merit
York County	0.00%	\$600 Bonus	0.00%	2.00%	3.00%	2.50%	Market increase.
SPSA	0.00%	3.00%	2.00%	2.00%	2.00%	2.00%	COLA
HRPDC	0.00%	2.30%	1.50%	2.00%	2.00%	2.00%	Based on performance. Draft to be presented in April; final approval in July.

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 from FY 13 to present do not include the VRS offsets.

Attachment 15-A

