

## Amy Harvey

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**From:** Roger Stancil  
**Sent:** Sunday, May 27, 2018 2:50 PM  
**To:** Allen Buansi; Donna Bell; Hongbin Gu; Jeanne Brown; Jess Anderson; Karen Stegman; Town Council; Michael Parker; Nancy Oates; Pam Hemminger; Rachel Schaevitz; Roger Stancil; Ross Tompkins  
**Cc:** Ken Pennoyer; Cliff Turner; Amy Oland; Matthew Brinkley; Sara Hancock; David Finley; Amy Harvey; Beth Vazquez; Carolyn Worsley; Catherine Lazorko; Christina Strauch; Dwight Bassett; Flo Miller; Lindsey Bineau; Mary Jane Nirdlinger; Rae Buckley; Ralph Karpinos; Ran Northam; Roger Stancil; Sabrina Oliver  
**Subject:** Pay Plan and administration  
**Attachments:** Personnel Dashboard, FY18 Q3.xlsx; Personnel Dashboard, FY18 Q2.xlsx; Personnel Dashboard, FY18 Q1.xlsx; Pay Plan 5-23-18.pdf

I recently provided a copy of the Town pay plan. A Council Member asked to see the position control and dashboard report that were mentioned in the transmittal memo and to understand the process for approving changes.

Attached is the Pay Plan as of May 23, 2018. Also attached are the dashboards that allow us to monitor personnel metrics. Below is a description of our system for considering changes as written by the Business Management director and Human Resource Development director. The system we have employed is that the Town Council adopts the Pay Plan along with the Budget ordinance each year. The Manager is authorized to administer the pay plan, including changes during the year as long as those changes are within the number of positions approved and within the approved budget. Adjustments are reported in the new pay plan recommended for adoption with the budget. This process has allowed us to be nimble and responsive to changing conditions and priorities.

- Position Control is a function in our MUNIS system (Payroll, Human Resources Information System and Financial System). It is used to monitor positions throughout the year and report generation is on an ad hoc basis.
- The Personnel Dashboard reports are derived from data in our MUNIS system and are designed to monitor personnel metrics on a town-wide and departmental basis. Personnel dashboard Reports for the last three quarters are attached.
- **Job Class/Title change process-** The need for a job classification change or creation of a new position is usually identified at the supervisory level and is generally based on:
  - A position has taken on additional duties
  - Job functions have significantly changed since the last review of the position
  - A vacancy occurs and the department's personnel needs have changed
  - The work unit experiences additional work volume, change in scope of function, or assumes responsibility for new initiatives that cannot be accommodated by existing personnel
- Department Heads initiate requests to HRD for a Position Review. HRD reviews information provided by the department and makes a recommendation back to the Department Head regarding specific changes to personnel that should be requested.
- At this point, if a change is recommended, the Department Head submits a request to the Town Manager for approval of the change.
- Prior to submission to the manager, requests are reviewed by BMD and HRD to checking for consistency with pay plan and internal equity issues, among other things.

- The Town Manager reviews the request and makes a final decision. Manager approval results in the department initiating a Personnel Transaction Form (PTF) that, once approved, triggers updates to MUNIS which updates payroll.
- If the Manager does not approve it, no change can occur.

Please let me know what other information we can provide.



## Town of Chapel Hill, NC

Effective Date: July 1, 2017

Revised Date: November 17, 2017

Approved By:

Roger L. Stancil, Town Manager

### Senior Management Structure

	<u>Minimum</u>	<u>Market</u>	<u>Maximum</u>	<u>Title</u>
I	\$67,814	\$88,837	\$109,859	ADMINISTRATIVE CHIEF ASSISTANT FIRE CHIEF ASST DIR-HOUSING & COMMUNITY FIRE MARSHAL OPERATIONS MANAGER-HOUSING PLANNING & DEVELOPMENT MANAGER
II	\$72,561	\$95,055	\$117,549	ASST DIR P&R-REC OPS ASST DIR-HRD ASST DIR-LIB/HEAD PUBLIC SERV COMMUNITY RESILIENCE OFFICER OPERATIONS MANAGER-PW PLANNING OPERATIONS MANAGER POLICE LEGAL ADVISOR
III	\$77,641	\$101,709	\$125,778	ASST DIR-BUSINESS MANAGEMENT ASST DIR-TRANSPORTATION EMERGENCY MANAGEMENT COORD FIRE CHIEF-DEPUTY OPERATIONS MANAGER OF ENGINEERING INFRASTR OMBUDS-SR. POLICE CHIEF-ASSISTANT
IV	\$85,405	\$111,880	\$138,355	DIR-COMMUNICATIONS-PUBLIC DIR-HOUSING DIR-HUMAN RESOURCE DEVELOPMENT DIR-PARKS AND REC DIR-PLANNING & DEVELOPMENT SVC DIR-POLICY & STRATEGIC INITIAT DIR-TECHNOLOGY SOLUTIONS EXE. DIR-COMM ARTS & CULTURE LEGAL ADVISOR-SR
V	\$99,069	\$129,781	\$160,492	ASST TOWN MANAGER DIR-BUSINESS MANAGEMENT DIR-PUBLIC WORKS DIR-TRANSPORTATION EXE. DIR.-HOUSING & COMMUNITY EXE. DIR.-PLANNING & SUST. EXECUTIVE DIRECTOR-TECH SOL FIRE CHIEF POLICE CHIEF\EXE DIR COMM SAFE

VI      \$116,902      \$153,141      \$189,381

TOWN MANAGER-DEPUTY

**Exempt Structure**

	<u>Minimum</u>	<u>Market</u>	<u>Maximum</u>	<u>Title</u>
108	\$37,403	\$49,352	\$60,593	HOUSING OFFICER II
109	\$40,395	\$53,300	\$65,440	ADMINISTRATIVE COORDINATOR ASST PARKING SERVICES SUPT PLANNER RECREATION SUPERVISOR TRAINING COORDINATOR
110	\$43,627	\$57,564	\$70,675	ADAPTAVE RECREATION COORD CODE ENFORCEMENT OFFICER-SR CULTURAL ARTS COORDINATOR ENERGY MANAGEMENT SPECIALIST ENGINEERING INSPECTOR-SR HR CONSULTANT LIBRARY ACCOUNTS COORDINATOR MECHANIC SUPERVISOR-BUS PLANNER II POLICE ANALYST STORMWATER ANALYST TRANSIT PLANNING COORDINATOR
111	\$47,117	\$62,170	\$76,329	ACCOUNTANT-HOUSING ACCOUNTS PAYABLE SUPERVISOR ADMIN ANALYST ASSISTANT MAINTENANCE MANAGER ASST MANAGER-TRANSIT BUDGET ANALYST CHILD. & FAM OUTREACH COORD COMM. DEVEL. PROGRAM MANAGER COMMUNITY OUTREACH MANAGER CRISIS COUNSELOR DEPUTY TOWN CLERK DRAINAGE MAINT SUPERVISOR ENGINEER I GRANTS COMPLIANCE MANAGER HUMAN SERVICES COORD INSPECTOR SUPERVISOR LANDSCAPE ARCHITECT LIFELONG LEARNING COORDINATOR OCC HEALTH & SAFETY OFFICER PAYROLL COORDINATOR PROJECT MANAGER READER SERVICE COORDINATOR REFERENCE LIBRARIAN SENIOR PLANNER STREETS SUPERVISOR SURVEY/PROJECT COORD TEEN ENGAGEMENT COORDINATOR
112	\$50,886	\$67,143	\$82,436	ACCOUNTANT-TREASURY ACQUISITIONS & COLL. MANAGER

				<p>AFFORDABLE HOUSING OFFICER  ASSISTANT TO TOWN ATTORNEY  CHIEF BUILDING INSPECTOR  DEMAND RESPONSE MANAGER  ENGINEER II  FACILITIES SUPERVISOR  FLEET MANAGER</p> <p>GIS ANALYST II  LIBRARY EXPERIENCE MANAGER  LIBRARY SYSTEMS MANAGER  MARKETING &amp; COMMUNICATIONS MGR  NETWORK ADMINISTRATOR  PLANNER-PRINCIPAL  PURCHASING &amp; CONTRACTS MANAGER  SYSTEMS ADMINISTRATOR  WEB ADMINISTRATOR  YOUTH &amp; FAMILY EXP. MANAGER</p>
113	\$55,466	\$73,186	\$89,855	
				<p>ACCOUNT SUPV-TREASURY  ACCOUNTANT-PAYROLL &amp; PAYABLES  ACCOUNTANT-REVENUE  ADMINISTRATIVE SVCS MANAGER  BUSINESS ANALYST  CRISIS UNIT SUPERVISOR  CULTURAL ARTS ADMINISTRATOR  ENGINEERING COORDINATOR-SR  FINANCIAL SYSTEMS ADMINISTRATOR  LEARNING &amp; DEVELOPMENT MGR  MANAGEMENT ANALYST  RECREATION MANAGER-P&amp;R  SENIOR-HRD CONSULTANT  SR. COMMERCIAL PLANS REVIEWER  TRAFFIC SIGNAL SYSTEM ENGINEER  TRANSIT DEVELOPMENT MGR</p>
114	\$60,458	\$79,773	\$97,942	
				<p>AFFORDABLE HOUSING MANAGER  ASSISTANT TO THE MANAGER  COMMUNICATIONS MANAGER  COMMUNITY SAFETY PLANNER  ENGINEER III  FACILITIES MANAGER  MAINTENANCE MANAGER  OMBUDS  PARK MAINTENANCE SUPT  PLANNING MANAGER  PROJECT MANAGER-PARKS &amp; REC  RISK MANAGER  SENIOR ANALYST  SENIOR ANALYST  SOLID WASTE SERVICES MANAGER  SUPT-ST &amp; CONT SVCS  SYSTEMS &amp; SUPPORT MANAGER  TECHNICAL SERVICES MANAGER  URBAN FORESTER/SPCL PROJ</p>
115	\$65,899	\$86,952	\$106,756	
				<p>BUDGET MANAGER  BUILDING INSPECTOR MANAGER  CODE COMPLIANCE OFFICER  ECONOMIC DEVELOPMENT COORDINATOR  SENIOR ENGINEER  TRAFFIC ENGINEERING MANAGER</p>

116 \$71,830 \$94,778 \$116,365

ASST DIR TR-ADMIN SVCS  
MANAGER-TRANSIT OPERATIONS

**Non-Exempt Structure**

	<u>Minimum</u>	<u>Market</u>	<u>Maximum</u>	<u>Title</u>
204	\$24,979	\$32,959	\$40,465	SERVICE ATTENDANT
205	\$25,728	\$33,948	\$41,679	AQUATICS SPECIALIST
206	\$26,757	\$35,305	\$43,347	CONSTRUCTION WORKER I MAINTENANCE ASST MAINTENANCE REPAIR WORKER PARK MAINTENANCE SPLST PARKING ATTENDANT
207	\$27,827	\$36,718	\$45,080	MAINT. MECHANIC I-HOUSING MECHANIC HELPER OFFICE ASSISTANT OFFICE ASSISTANT-PT PARTS CLERK SOLID WASTE COLLECTOR TRANSIT OP FIXED ROUTE-PT TRANSIT OPERATOR-DEM RES PT TRANSIT OPERATOR-FIXED ROUTE
208	\$29,219	\$38,554	\$47,334	ADMIN ASST PT BUS SERVICE TECHNICIAN CONSTRUCTION WORKER II CUSTOMER SERVICE TECH LIBRARY EXPERIENCE ASSISTANT LIBRARY EXPERIENCE ASST.-PT MAINT. MECHANIC II-HOUSING RECREATION ASSISTANT SIGN & MARKING TECH I SOLID WASTE EQUIP OP I TRANSIT OPERATOR-DEMAND RESPON
209	\$30,680	\$40,481	\$49,701	ACCOUNTING TECH I ADMIN ASSISTANT BLDG MAINT MECH I MAINT. MECH III-HOUSING MECHANIC I MECHANIC I-BUS PARK MAINTENANCE SPLST-CERT PARKING ATTENDANT-SR PARKING ENFORCEMENT OFFICER PERMIT TECHNICIAN PLANNING TECHNICIAN RECORDS TECH RECORDS TECH-PT SCHEDULING & RUN CUT COORD
210	\$32,214	\$42,505	\$52,186	ASSISTANT HOUSING OFFICER

				ASST ARBORIST COMM. SAFE. OUT. COORD CONSTRUCTION WORKER III CUSTOMER SERVICE COORDINATOR PERMITTING SYSTEMS TECH PROCESSING TECHNICIAN RESIDENT SERVICES COORD SOLID WASTE EQUIP OP II STREET SWEEPER EQUIP OP TRAFFIC SIGNAL TECH I
211	\$33,824	\$44,631	\$54,796	BLDG MAINT MECH II CODE ENFORCEMENT OFFICER CONSTRUCTION WORKER IV FESTIVAL & EVENTS TECHNICIAN HUMAN RESOURCES TECHNICIAN LIBRARY EXPERIENCE SPECIALIST LIBRARY EXPERIENCE SPLST-PT MECHANIC II MECHANIC II-BUS RECORDS SUPERVISOR RECREATION SPECIALIST RECREATION SPECIALIST I-PT SENIOR HEAVY EQUIPMENT OPER SIGN & MARKING TECH II SOLID WASTE EQUIP OP III SR. STREET SWEEPER EQUIP OP
212	\$35,516	\$46,862	\$57,535	ACCOUNTING TECH II ASST PARKING SVCS SUPV ASST RECREATION SUPV GIS TECHNICIAN HOUSING OFFICER I INSPECTOR LANDSCAPE CREW LEADER LEAD CONSTRUCTION WORKER MUNICIPAL ARBORIST PAYROLL TECHNICIAN PURCHASING SPECIALIST REVENUE COLLECTOR SIGN & MARKING TECH III TRAFFIC SIGNAL TECH II
213	\$37,291	\$49,205	\$60,412	ASSISTANT HR CONSULTANT BLDG MAINT MECH III CONSTRUCTION CREW SUPERVISOR DRAINAGE CREW SUPERVISOR ENGINEERING INSPECTOR ENGINEERING TECHNICIAN GRAPHIC ARTIST LEAD SIGN & MARKING TECH LIBRARY EXP SPLST-TECH MECHANIC III MECHANIC III-BUS PARTS MANAGER SOLID WASTE INSPECTOR SOLID WASTE SVCS CREW SUPV STORMWATER SPECIALIST STREET CREW SUPERVISOR STREET INSPECTOR SUPERVISOR-PARKING SERVICES

SUPERVISOR-TRANSIT

214 \$39,156 \$51,666 \$63,433

GIS TECHNICIAN-SR  
 SENIOR ENGINEERING TECHNICIAN  
 SPECIAL OLYMPICS COORDINATOR  
 TRAFFIC SIGNAL TECH III  
 TRAINING & SAFETY SPECIALIST

215 \$41,114 \$54,249 \$66,604

ASSISTANT TOWN CLERK  
 COMMUNICATIONS SPECIALIST  
 COMMUNITY EDUCATION COORD  
  
 FACILITIES SYSTEMS TECHNICIAN  
 GRANTS COORD  
 LEAD TRAFFIC SIGNAL TECH  
 MARKETING & SPONSORSHIP COORD  
 PARK MAINTENANCE SUPV  
 PROCUREMENT SPECIALIST  
 RECORDS MANAGER  
 RISK CLAIMS ADMINISTRATOR  
 TRANS DEM. MGMT COM MGR

216 \$43,581 \$57,504 \$70,601

FORENSIC & EVIDENCE SPECIALIST  
 INFORMATION TECH ANALYST  
 MAINTENANCE MECHANIC SUPERVISOR  
 MECHANIC SUPERVISOR  
 SOLID WASTE SERV SUPERVISOR

217 \$46,195 \$60,954 \$74,837

INSPECTOR-SR  
 PLANS REVIEWER  
 TRAFFIC SIGNAL SYSTEMS ANALYST

218 \$48,966 \$64,611 \$79,327

FIRE PROTECTION SPECIALIST  
 INFORMATION TECH ANALYST-SR

**Fire Structure**

	<u>Minimum</u>	<u>Market</u>	<u>Maximum</u>	<u>Title</u>
F1	\$35,436	\$44,941	\$54,080	FIREFIGHTER LEVEL I
F2	\$37,952	\$48,132	\$57,919	FIREFIGHTER-MASTER
F3	\$42,887	\$54,391	\$64,040	FIRE EQUIPMENT OPERATOR
F4	\$49,647	\$61,730	\$72,729	FIRE INSPECTOR
				FIRE LIEUTENANT
F5	\$53,027	\$67,251	\$79,553	FIRE INSPECTOR II
F6	\$55,679	\$70,614	\$83,530	FIRE CAPTAIN
				FIRE COMMUNICATIONS TECH OFFIC
				FIRE MARSHAL-ASSISTANT
F7	\$57,473	\$71,460	\$83,707	FIRE MARSHAL-DEPUTY
F8	\$62,042	\$80,258	\$96,065	BATTALION CHIEF

**Police Structure**

	<u>Minimum</u>	<u>Market</u>	<u>Maximum</u>	<u>Title</u>
P1	\$37,048	\$48,884	\$60,123	POLICE OFFICER I
P2	\$38,900	\$51,328	\$62,286	POLICE OFFICER II
P3	\$40,845	\$52,837	\$64,124	POLICE OFFICER III
P4	\$46,942	\$58,367	\$68,066	POLICE OFFICER IV
P5	\$41,940	\$65,872	\$79,396	POLICE SERGEANT
P6	\$60,735	\$77,027	\$91,326	POLICE LIEUTENANT
P7	\$63,943	\$84,371	\$101,731	POLICE CAPTAIN





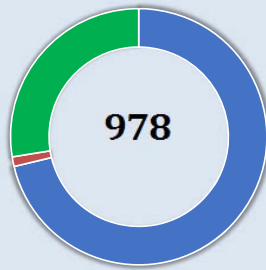
Town Snapshot (as of 10/1/17)

Number of Employees	Number of Vacancies
978	67

Current Fiscal Year Data

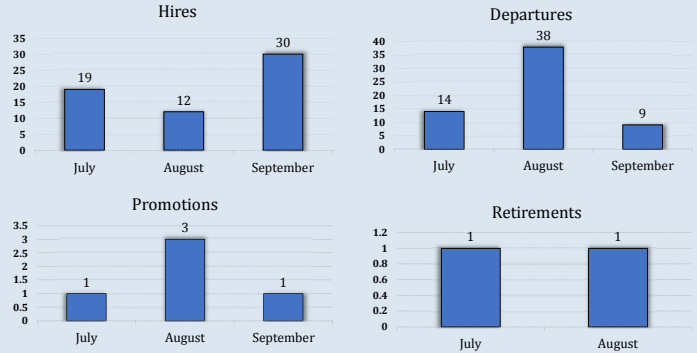
Hires	Departures	Retirements	Promotions	Turnover Rate
61	61	2	5	3%

Employee Type Breakdown



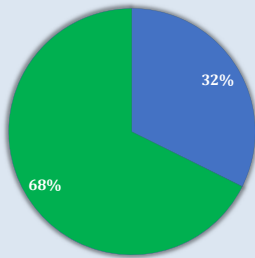
■ Full-time Employees   
 ■ Part-time Employees   
 ■ Program Support

Personnel Data by Month



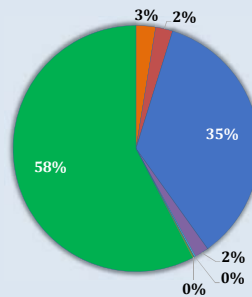
Personnel Demographics

Employees by Gender



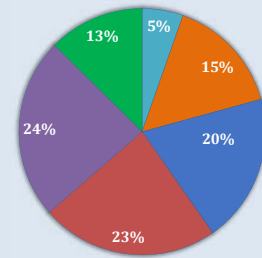
Female: 316 ●  
 Male: 661 ●

Employees by Ethnicity



American Indian or Native Alaskan: 2 ●  
 Asian: 25 ●  
 Black or African American: 345 ●  
 Hispanic: 22 ●  
 Native Hawaiian or Other Pacific Islander: 2 ●  
 Two or More Races: 18 ●  
 563 ●

Employees by Age



Ages 20 and Under: 52 ●  
 Ages 21 - 30: 149 ●  
 Ages 31 - 40: 189 ●  
 Ages 41 - 50: 226 ●  
 Ages 51 - 60: 230 ●  
 122 ●



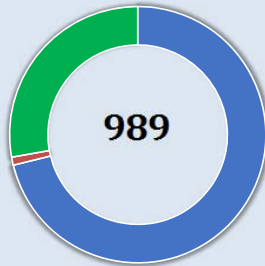
Town Snapshot (as of 1/1/18)

Number of Employees	Number of Vacancies
989	60

Current Fiscal Year Data

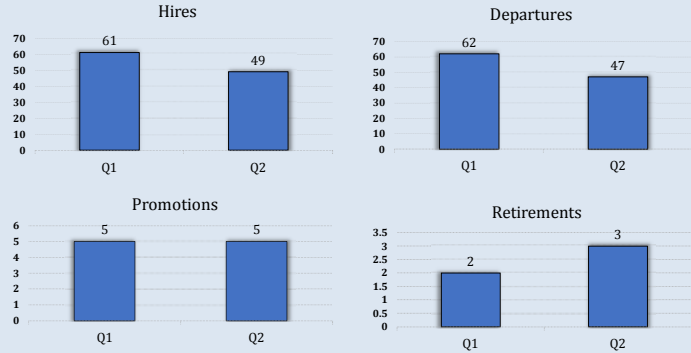
Hires	Departures	Retirements	Promotions	Turnover Rate
110	109	5	10	6%

Employee Type Breakdown



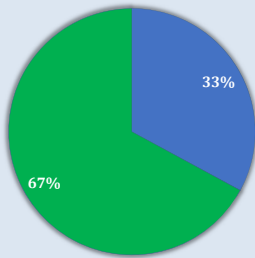
■ Full-time Employees ■ Part-time Employees ■ Program Support

Personnel Data by Month



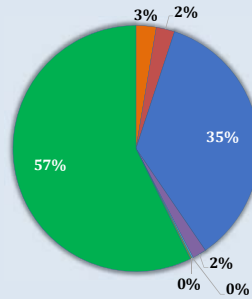
Personnel Demographics

Employees by Gender



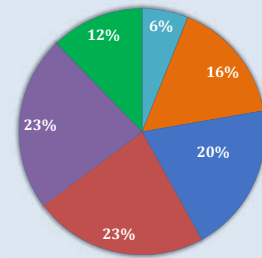
Female: 325  
Male: 663

Employees by Ethnicity



American Indian or Native Alaskan: 2  
Asian: 26  
Black or African American: 350  
Hispanic: 24  
Native Hawaiian or Other Pacific Islander: 2  
Two or More Races: 18  
566

Employees by Age



Ages 20 and Under: 59  
Ages 21 - 30: 159  
Ages 31 - 40: 193  
Ages 41 - 50: 223  
Ages 51 - 60: 225  
120



Town Snapshot (as of 4/1/18)

Number of Employees      Number of Vacancies

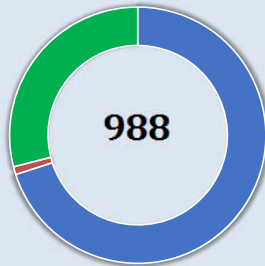
988                      72

Current Fiscal Year Data

Hires      Departures      Retirements      Promotions      Turnover Rate

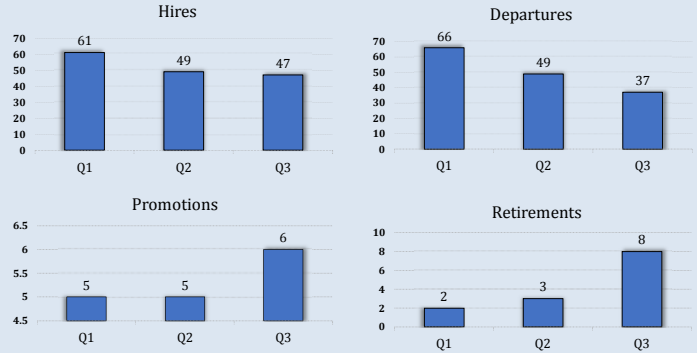
157      152      13      16      9%

Employee Type Breakdown



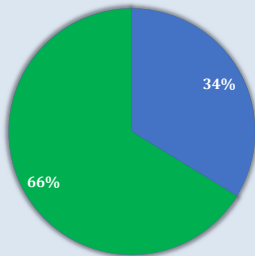
■ Full-time Employees    ■ Part-time Employees    ■ Program Support

Personnel Data by Month



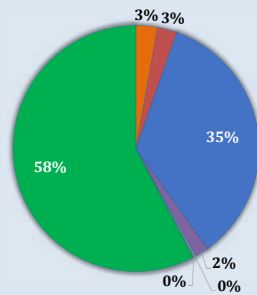
Personnel Demographics

Employees by Gender



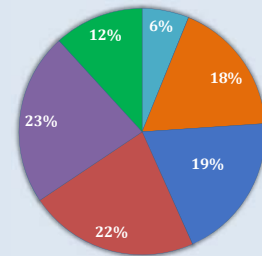
Female: 333  
Male: 654

Employees by Ethnicity



American Indian or Native Alaskan: 2  
Asian: 28  
Black or African American: 343  
Hispanic: 25  
Native Hawaiian or Other Pacific Islander: 2  
Two or More Races: 18  
569

Employees by Age



Ages 20 and Under: 60  
Ages 21 - 30: 174  
Ages 31 - 40: 189  
Ages 41 - 50: 218  
Ages 51 - 60: 221  
115