

Wood County Alcohol, Drug Addiction and Mental Health Services Board

Policy 3

STAFF COMPENSATION

The Wood County Alcohol, Drug Addiction and Mental Health Services Board's Executive Committee recommends to the full Board the following Resolution:

1. With the exception of the current fiscal year FY 2015, no later than the February Finance Committee meeting, the Executive Director will provide a written proposal for budgeted salary raises and legacy benefits for the next fiscal year. The proposal will be based upon but not limited to: cost of living, salary survey, Board levy resources, Wood County economic indicators and any other relevant considerations. Beginning in FY 2016 the Executive Committee shall establish salary ranges for each board position description.
2. The Finance Committee will review the proposed budget request and will make a recommendation to the Executive Committee, who will then bring this to the full Board for consideration.
3. After Board approval any such raises will be awarded to individual staff members based on the Director's judgment. No staff member shall receive an increase to base salary and legacy benefits in that year unless he/she is judged by the Executive Director as meeting or exceeding minimal expectations for performance based on an at least annual performance evaluation.

Approved by the Board March 23, 2015; resolution number 20150323-4

FINAL DRAFT 5/26/15

Proposed Budget and staffing for FY 2016; 3. % Increase

FY 2016 Position	FY 15 Salary	Proposed % Increase (decrease)	Increase (decrease)	adjusted Proposed FY 2016 Salary	Hours	Hourly Rate	Employer Pers .14	Memo Only Employee Pers .10	Medicare 1.45	workers comp %	
Ex Director*	\$95,481.00	3.00%	2,864.00	\$98,345.00	2080	\$47,281.25	\$13,768	\$9,835	\$1,426	\$1,967	
Assoc Director	\$71,092.00	3.00%	2,133.00	\$73,225.00	2080	\$35,204.33	\$10,252	\$7,323	\$1,052	\$1,465	
Finance Director	\$75,555.00	3.00%	2,267.00	\$77,822.00	2028	\$38,373.77	\$10,895	\$7,782	\$1,128	\$1,556	
Macsis Coord (position eliminated FY 2013) estimated \$60k annual savings	\$0.00	3.00%	0.00	\$0.00	2080	\$0.00000	\$0	\$0	\$0	\$0	
Admin. Assistant	\$49,641.00	3.00%	1,489.00	\$51,130.00	2080	\$24,581.73	\$7,158	\$5,113	\$741	\$1,023	
Data Coord	\$45,448.00	3.00%	1,363.00	\$46,811.00	2080	\$22,505.29	\$6,554	\$4,681	\$679	\$936	
Secretary	\$32,824.00	3.00%	985.00	\$33,809.00	2080	\$16,254.33	\$4,733	\$3,381	\$490	\$676	
O.T.	\$6,000.00	0.00%	0.00	\$6,000.00			\$840	\$600	\$87	\$120	
Totals>>	\$375,041.00		11,101.00	\$387,142.00			\$54,200	\$38,715	\$5,613	\$7,743	
Total>	\$375,041.00						Adjusted Totals>	\$54,200	\$38,715	\$5,613	\$7,743

POSITION:	SALARY RANGE
Ex Director	\$90,000-\$120,000
Assoc Director	\$50,000-\$85,000
Finance Director	\$60,000-\$90,000
Macsis Coord (position eliminated FY 2013) estimated \$60k annual savings	\$50,000-\$50,000
Admin. Assistant	\$35,000-\$55,000
Data Coord	\$35,000-\$55,000
Secretary	\$30,000-\$42,000