

Phase III- Final adjustments Management Classification & Compensation Project

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Project Summary

Phase 1- Fall 2021

Phase 2- Fall 2023

Phase 3- Spring 2024

Goals

- Eliminate broadband classifications
- Transparent and objective system
- Align pay with the labor market
- Ensure pay equity and address compaction
- Establish clear promotional pathways
- Prepare for Workday (ERP), and Consolidate various documents

Results- Approved by the Board

- New Management Job Classifications
- New Salaries (Based on 2022-23 Market Survey)
- New Benefits (Holidays, Management Leave, Special Pays- Bilingual, CPA)
- New consolidated Compensation & Benefits Plan document

Classification Structure Costs

Cost of salary structure changes (market and steps), net of the merit increases already budgeted/planned
Does not include cost of regular COLA (TBD, budgeted at 3%)

	General Fund Estimate	Other Funds Estimate
Estimated Cost	Approx. \$990,00	Approx. \$810,000
	TOTAL ALL FUNDS	Approx. <u>\$1.8 M</u>

- Previous estimated cost \$1.3 Million
- Anticipated GF cost was up to \$2 Million
- Non-GF department will need to analyze how to absorb changes, with possible request to the GF

Board Interest: Mitigate Y-rating

Y rated employee= current salary is higher than top of the salary range for new classification

Only 17 Y-rated employees remaining

Recommended

- Apply the negotiated COLA this year only (added to base salary)
- Conduct new market survey and adjust ranges as appropriate
- Re-evaluate Y-rating if still over maximum of salary range

Compensation Study for November 2024

- Working with consultant
- Will engage a management subcommittee
- Results may show market inequities
- Will need to consider funding for market inequities, if determined

Questions?



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