



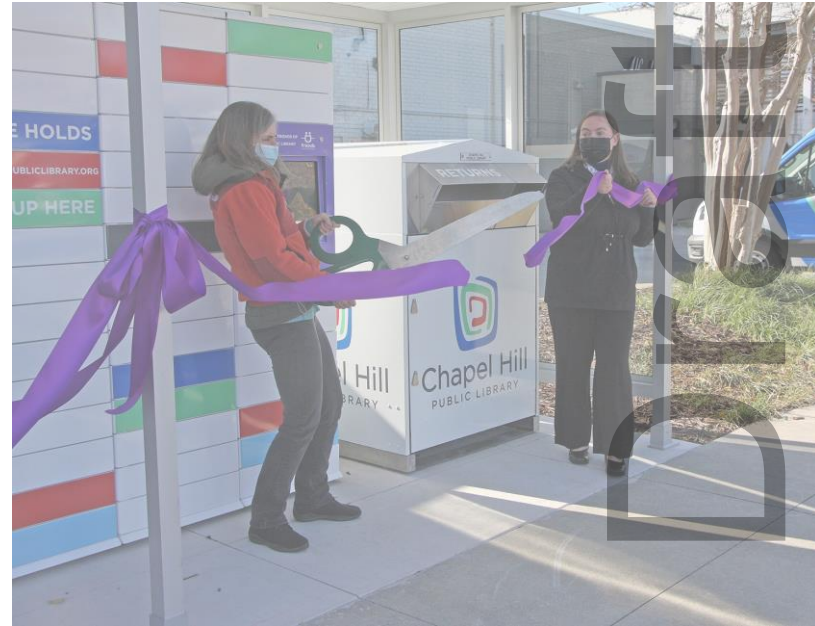
Employee Class and Compensation Study Results

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Draft

Background

- Council received Classification and Compensation Study results on January 12, 2022.
- Our salary ranges were 8 - 9.9% below our Benchmark agencies.



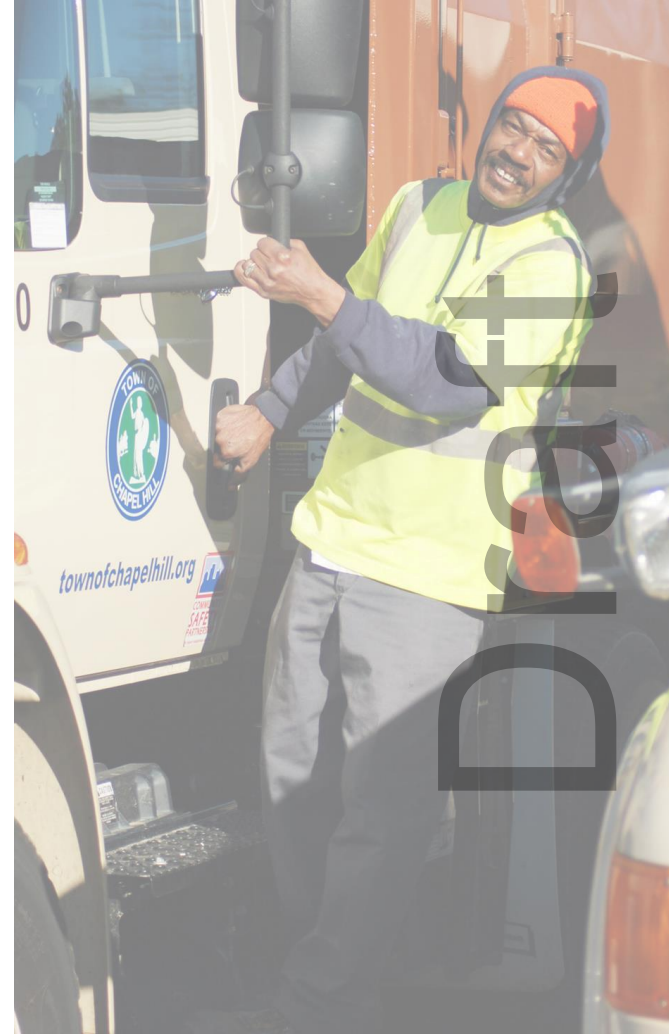
Implementation

- Staff recommends phased implementation
- Address new minimums and compression first
 - 277 employees will be under the new minimum salary in the proposed Pay Plan.



Implementation

- Bringing employees to new minimums causes additional compression of many long-term employees.
- Compression creates morale and retention issues.



Phase 1: New Minimums

- Recommend adopting Pay Plan and
- Moving 277 employees to the new minimums.



Phase I: Compression

Recommend increases to all employees

> 5 years of service = 3% of midpoint increase or increase to new minimum *

< 5 years of service = 2% of midpoint or increase to the new minimum*



*Whichever is higher

Phase I Estimated Costs

- FY 2022 cost estimate
 - Total cost = \$987,633
 - General Fund cost = \$774,379
- FY 2023 cost estimate
 - Total cost = \$2,668,439
 - General Fund cost = \$2,113,979



If Council approves implementation, we will include total cost in FY 2023 base budget projections.

Recommendations

1. Approve new Pay Plan (#Ord.No.)
2. Approve funding for new minimums (#Ord.No.)
3. Approve funding for Compression (#Ord.No.)



Staff will Review other Study recommendations and return to Council