

Legislative Intent Funding Request

Pay-For-Performance
Compensation & Benefits Survey

April 5, 2022



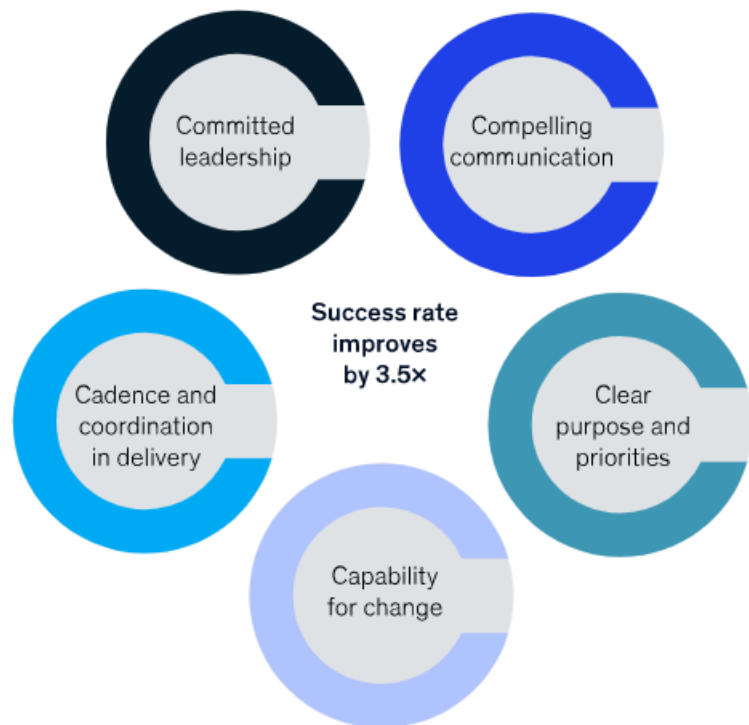
Budget Request

- Utilize under-expenditure in ESR fund for consulting resources
 - Appropriate funding source
 - Best estimate at this time; may be more or less than request
 - Requesting funds for year 1 at this time
 - Estimate for years 2 & 3 will be refined after project begins

FUNDING REQUESTS	TL FTEs	YEAR 1		YEAR 2		YEAR 3		NOTES
		HR	ESR	HR	ESR	HR	ESR	
Surveys Development and Implementation:								
* Salary and Benefits Survey			50,000					Consulting services to conduct survey.
* Management & Employee Engagement Survey			50,000					Initial investment to design and build tool and -process/procedure; annual survey
Employee Engagement Coordinator for survey admin/findings	1			111,000		111,000		TL FTE to administer survey and work with management related to findings (Grade 15 \$75k * 48% burdens) in years -2 and 3
Expert Guidance and Project Management:								
* Pay for Performance Consulting Services			500,000		250,000			-Estimated over 18 months
* Project Manager	1	102,127		136,169		136,169		TL FTE to develop, launch, refine program and manage stakeholder engagement (Grade 17 \$92k * 48% burdens) in years 1, 2, and 3
Year One Foundational Activities:								
* Enhanced Supervisor Training/Training Facilitator	1	83,250		111,000		111,000		TL FTE (Grade 15 \$75k * 48% burdens) in years 1, 2, and 3
* Investment in Change Management								
Change Management/Organizational Development Manager	1	167,991		167,991		167,991		TL FTE (Grade 18 \$113,500 * 48% burdens) in years 1, 2, and 3
Organizational Development Specialists	2	-		222,000		222,000		TL FTEs (Grade 15 \$75k * 48% burdens) in years 2 and 3
TOTAL PAY FOR PERFORMANCE	6	353,368	600,000	748,161	250,000	748,161		-

Goals

- Plan for and secure necessary resources to implement project successfully
- Avoid the 80% failure rate of public-sector transformations



Source: McKinsey & Company – Putting people at the heart of public-sector transformations – March 5, 2019 article

Pay-For-Performance Key Components

- Expert Guidance
 - Consulting Services – experience successfully implementing program in Public Sector
 - Project-specific resources
 - Change Management
 - Enhanced Leadership Training
 - Project Management
- RFP Process
 - In development and ready for deployment in early April if funding received
 - Council participation

Compensation & Benefits Survey Requirements

- Resource Request
 - Projected timeline for the project
 - Proposal
 - Requesting funds from ESR budget
 - Consulting Services – design, conduct, analyze & report
- RFP Process
 - In development; ready for deployment in early April, if funding received

PROJECT PHASES	Q2 2022	Q3 2022	Q4 2022	Q1 2023	Q2 2023	Q3 2023	Q4 2023	Q1 2024	Q2 2024	Q3 2024	Q4 2024
Salary and Benefits Survey (conducted every 3 years)											
Identify Vendor	█										
Survey Design											
Survey Administration		█									
Receive Survey Findings/Analysis			█								
Employee & Manager Engagement Survey (conducted annually)											
Identify Vendor to develop survey questions		█	█								
Engage Agency Leadership on Survey Findings							█				█
Survey Analysis				█							
Engage Agency Leadership on Survey Findings					█	█	█	█	█	█	█
Expert Guidance and Project Management											
Select Pay for Performance Consultant/Vendor	█										
Hire Pay for Performance Project Manager											
Engage Internal Stakeholders in Planning Process		█	█								
Planning/Development of Pay for Performance Program				█							
Pay for Performance Plan Finalized											
Foundational Activities											
Develop and Launch Supervisor Training Program		█	█								
Develop/Launch Change Management Program											
Launch Formal Pay for Performance Program					█						
Ongoing Activities											
Supervisor Training Program				█	█	█	█	█	█	█	█
Change Management Program				█	█	█	█	█	█	█	█
Pay for Performance Program					█	█	█	█	█	█	█

Questions

