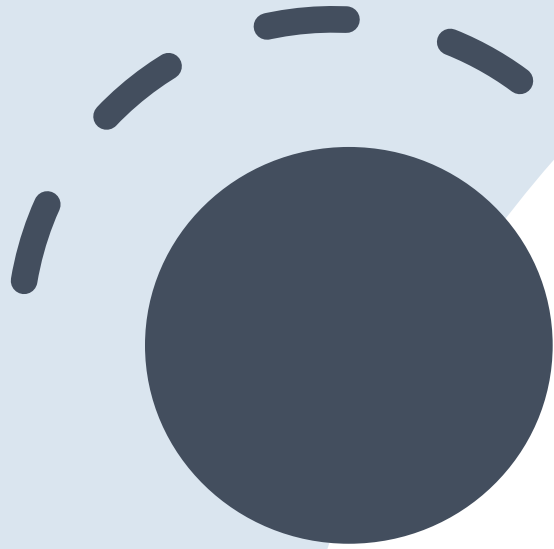




Pay Schedule Range Increase - updated

Agenda Item – 22-0740

Kenneth L. Hermon, Jr.
Chief HR Officer
October 19, 2022

Human Resource Agenda

2016 - 2019

POLICY/PROCEDURE - DONE

- Personnel Regulation
- County Personnel Policy
- Federal Policies Update
- Best Practices



EMPLOYEE DEVELOPMENT

- ✓ • Executive Leadership
- ✓ • Change Management
- ✓ • Performance Management
- ✓ • Six Sigma
- ✓ • Certified Public Managers
- Succession Management
- Knowledge Management

RECOGNITION - DONE

- Focus Awards Redesign
- Employee Surveys
- Monetary and Non-Monetary Awards
- Service Awards Redesign
- Regional Awards
- Customer Service Legends

COMPENSATION - DONE

- Benefits
- Pay for Performance
- Living Wage
- Retention Bonus
- Educational Incentive
- New Compensation Philosophy
- Salary Study – **NEW 2022**
- Key Classification – **NEW 2022**

Strategic Compensation Agenda

Implemented Archer 2015	Implemented Living Wage 2016	Implemented Pay for Performance 2018	Implemented ICS 2019	Implemented Key Classifications 2022
20 years since last comp study - BOC and HR needed a more functional system than DBM - BOC approved a rolled back competitive balance structure	- Employee's salaries were below socially accepted levels - BOC approved a five-year plan to get salary ranges to start at \$31,000 by 2021	- BOC adopted strategic plan focused on outcomes - Performance payment linked to overall customer service goal and departmental KPIs	- Significant portion of workforce were in the 1st quartile of salary ranges - Historically, tenure was not a factor in salary determination - Target salary was set for employees based on tenure as of January 2020 - Employee could achieve target salary via COLA, promotions etc. - BOC established \$32k as the minimum pay for all staff	- COVID placed unique challenges on staffing - Focused on securing talent in critical roles with 25% turnover and 31% vacancy rates - BOC approved Phase 1 - Phase 2 held for lack of funding
\$13M	\$5M (2017, 2018)	\$30M (2019, 2020, 2021)	\$5.1M (2021, 2022)	\$14M

2022 Compensation Strategy

Background

- BOC authorized HR to conduct market salary survey in June 2021
- Partnered with Segal Consulting Services
- Gathered salary data from both local and similarly situated regional jurisdictions

Findings

- County's entry salary led or was on par with comparators
- County's max salaries lagged behind the comparators

Recommendation

- Increase the max of the range by 20%

Impact

- No cost to implement; potential future cost will be within BOC approved budget
- Provides department head flexibility to address immediate retention issues
- Allows for promotional increase of 10%



Proposed Salary Schedule Ranges

Grade	CURRENT			PROPOSED		
	MIN	MID	MAX	MIN	MID	NEW MAX
1	32,000	32,655	33,309	32,000	35,985	39,971
2	32,000	33,945	35,889	32,000	37,533	43,067
3	32,000	35,234	38,469	32,000	41,507	51,015
4	32,000	36,524	41,049	32,000	42,201	52,401
5	32,000	37,814	43,629	32,000	43,059	54,118
6	32,000	39,104	46,209	32,000	43,588	55,176
7	32,000	39,265	46,530	32,000	43,780	55,559
8	32,660	40,825	48,990	32,660	45,579	58,497
9	33,030	41,288	49,545	33,030	46,095	59,160
10	34,610	43,262	51,915	34,610	48,299	61,989
11	36,189	45,237	54,284	36,189	50,504	64,818
12	37,769	47,211	56,653	37,769	52,708	67,647
13	39,348	49,185	59,023	39,348	54,912	70,476
14	40,928	51,160	61,392	40,928	57,117	73,305
15	42,507	53,134	63,761	42,507	59,321	76,134
16	44,087	55,109	66,131	44,087	61,525	78,963
17	45,667	57,083	68,500	45,667	63,730	81,792
18	47,246	59,058	70,869	47,246	65,934	84,622
19	51,957	64,947	77,936	51,957	70,293	88,629
20	55,486	69,358	83,229	55,486	75,067	94,649
21	59,015	73,769	88,523	59,015	79,842	100,668
22	62,544	78,180	93,816	62,544	84,616	106,688
23	66,073	82,591	99,109	66,073	89,390	112,707

Grade	CURRENT			PROPOSED		
	MIN	MID	MAX	MIN	MID	NEW MAX
24	69,602	87,002	104,402	69,602	94,164	118,727
25	73,130	91,413	109,696	73,130	98,938	124,746
26	76,659	95,824	114,989	76,659	103,713	130,766
27	80,188	100,235	120,282	80,188	108,487	136,785
28	92,340	115,426	138,511	92,340	127,238	162,136
29	99,965	124,956	149,947	99,965	137,744	175,523
30	107,589	134,486	161,383	107,589	148,249	188,909
31	115,213	144,016	172,819	115,213	158,754	202,296
32	122,837	153,546	184,255	122,837	169,260	215,683
33	130,461	163,076	195,691	130,461	179,765	229,069
34	138,085	172,606	207,127	138,085	190,270	242,456
35	145,709	182,136	218,563	145,709	200,776	255,842
50	85,678	98,530	111,382	85,678	109,668	133,658
51	88,204	101,435	114,665	88,204	112,901	137,598
52	93,200	107,181	121,161	93,200	119,297	145,393
53	103,231	118,715	134,199	103,231	132,135	161,039
54	113,261	130,250	147,239	113,261	144,974	176,686
55	123,290	141,784	160,277	123,290	157,811	192,333
56	133,320	153,319	173,317	133,320	170,650	207,980
57	143,351	164,854	186,356	143,351	183,489	223,627
58	153,380	176,387	199,394	153,380	196,326	239,273
59	163,410	187,922	212,433	163,410	209,165	254,920
60	173,440	199,456	225,472	173,440	222,003	270,566





Informative Questions to consider

☐ **Was ICS implemented in accordance with BOC approved resolution?**

Yes, the ICS resolution clearly states that an employee who reaches their target salary by any mechanism will be deemed to have met their target salary and not be entitled to further ICS increases.

☐ **Why did management remove Key Classification Phase 2 from agenda?**

The Board's action to reduce the millage rate placed a challenge on covering the \$2.5M implementation cost.

☐ **Since Phase 2 of Key Classification has been shelved, how will the Superior Court Clerk and Solicitor address Court Associate compensation?**

Both will have to work within their existing budgets to effectuate the salary adjustment in accordance with existing HR procedures. HR outlined a plan for both. The Clerk has started, and we are currently working with Solicitor's office.

☐ **Why didn't HR increase Grade 1 minimum salary to \$32,000?**

When the BOC ended the living-wage pay plan implementation in 2018, the Board didn't direct HR to do so. The Board only required HR to ensure all current and new hires made a minimum of \$32,000.

☐ **Is there a cost to change Grade 1 minimum to \$32,000 and rebuild salary range structure?**

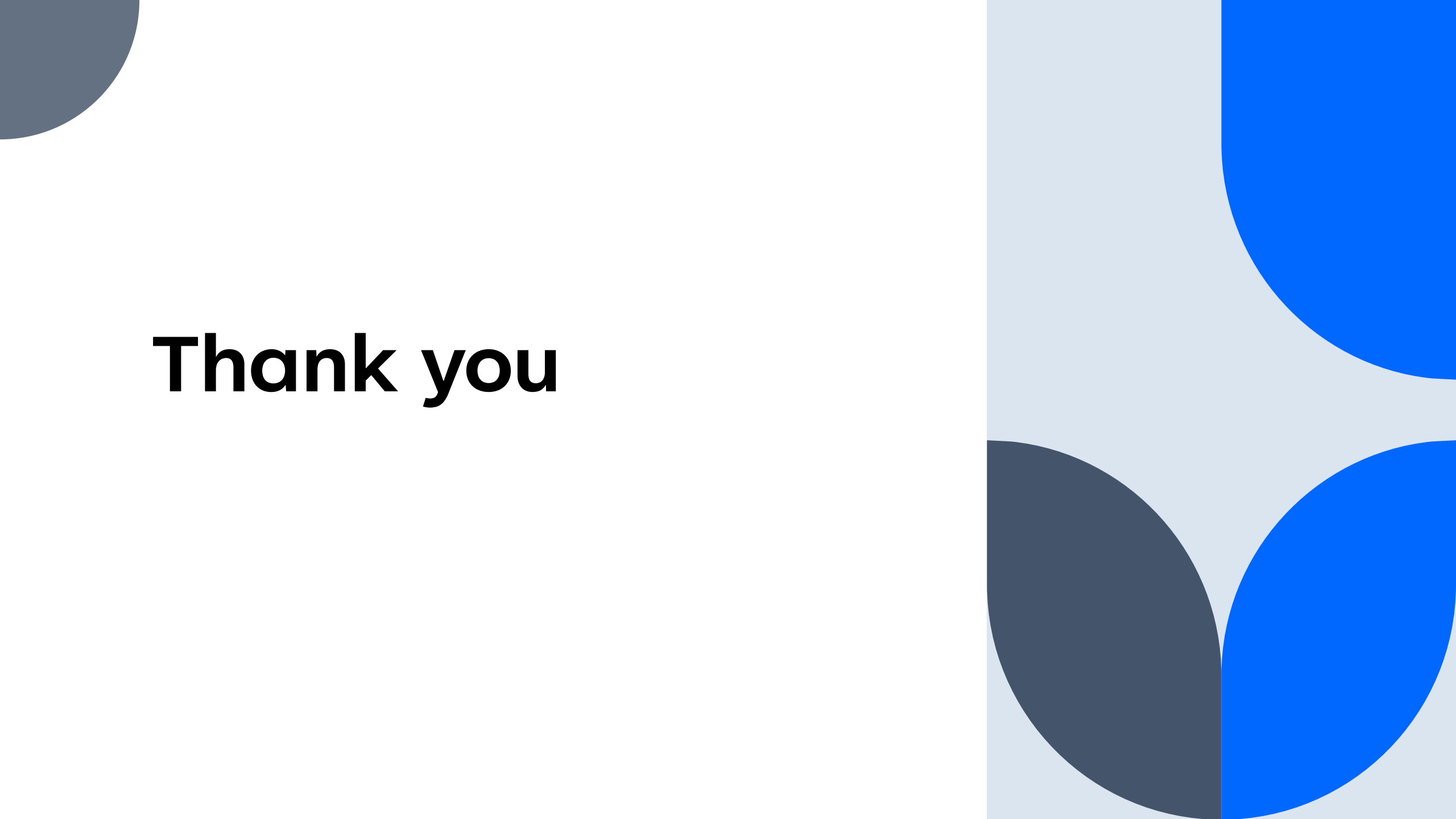
Yes, it will cost about \$7M since we would have to move 1,700+ employees to the new minimums.

☐ **Is the BOC approved \$32,000 living wage still in line with living within metro GA?**

No. MIT's living wage calculator sets the living wage within metro GA as \$39,561. It would cost \$1.6M to adjust 400+ employees

☐ **What would it take to collapse the number of pay grades and what issue do you foresee?**

HR would need the assistance of a vendor to compress 700+ classifications into a shorter pay plan. We foresee issues ranging from managing cost, eliminating classification series, maintaining parity, salary compression, and significant angst from staff.



Thank you