

# Compensation and Benefits Study

Wednesday February 6, 2019



# Presentation Outline

1. Scope of Work
2. Employee Outreach
3. Benefits
4. Existing Salary Scale
5. Compensable Factor Score
6. External Market
7. Recommendations
8. Staffing Levels
9. Conclusion

# 1. Scope of Work

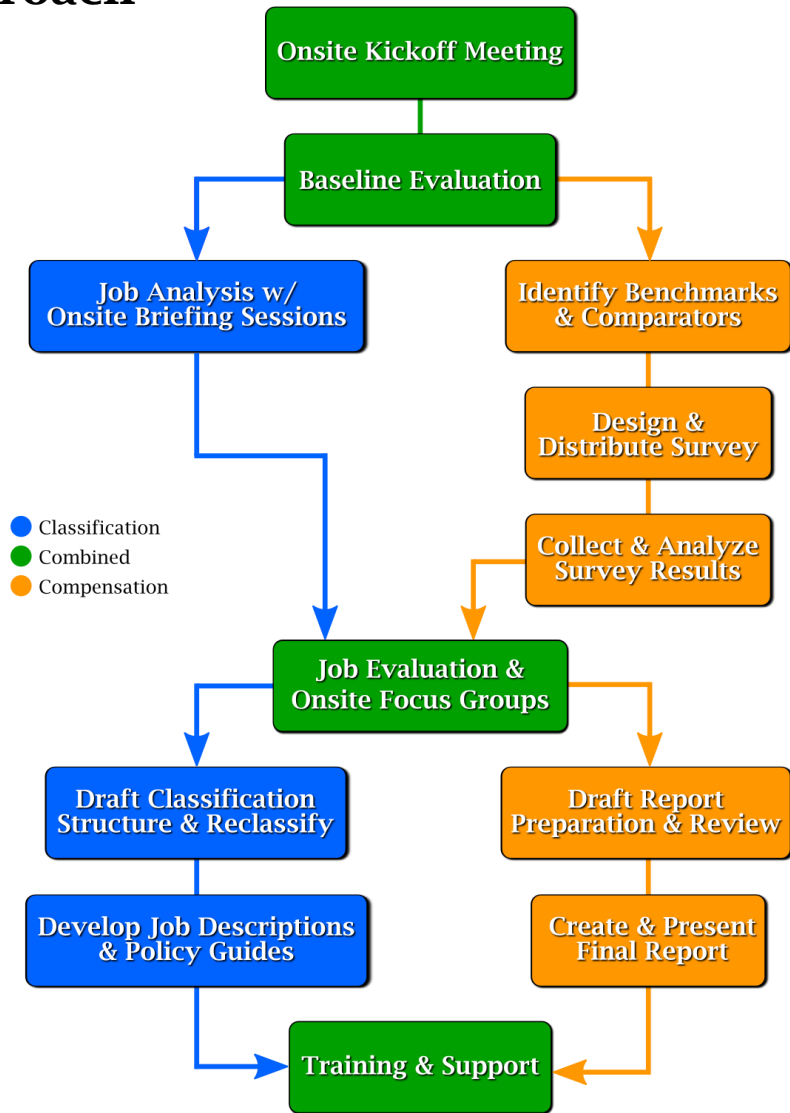
# Scope of Work

1. Review of current compensation systems.
2. Compare market data of benchmarked jobs to **Regional** jurisdictions.
3. Conduct a market analysis for positions as identified by WCPS.
4. Work with WCPS Human Resources to slot any un-benchmarked positions and determine market and total compensation rates.
5. Conduct internal equity audit analysis and make recommendations for internal equity adjustments in order to ensure employees are getting comparable pay for knowledge, skills, and abilities.
6. Perform analysis and evaluation on incumbent data, to include experience, education, certifications/credentials, etc.
7. Perform analysis of current and recommended staffing levels and provide recommendations if applicable for additions of any positions that do not currently exist.
8. Recommend salary ranges, including percentage spreads between ranges and within ranges for positions.
9. Identify any FLSA compliance issues with current and proposed salary ranges to include review of FLSA classifications and any recommended changes.
10. Recommend changes to current compensation policies to continue fair, competitive, transparent, and fiscally responsible programs, to include recommendation for revisions to salary enhancement practices and career development programs. Salary enhancement practices may include career development programs, promotions and transfers, reclassifications, competing offers, rehires, etc.

## Scope of Work

11. As a separate component to compensation review and analysis, perform analysis and evaluation of benefit plans, including any recommended changes.
12. Develop communication tools to keep appropriate WCPS staff apprised through the process.
13. Prepare and present an analysis outlining the fiscal impact of the recommendations, to include presentation of findings to WCPS staff and governing Boards.
14. Complete a Study Report to include the following:
  - a. Report of recommendations, including discussion of methodology, techniques, and data used to develop the Compensation and Benefits Plan.
  - b. Provide instructional and pricing information, if any, to allow WCPS staff to conduct individual salary audits and adjustments consistent with study methods until the next formal study is completed. Such information should also include instructions in the event of new positions and reclassifications.
  - c. Prepare a multi-year implementation plan to implement recommendations.
  - d. Attend meetings as requested throughout the process with employees, Schools Superintendent and/or his designee. Attend School Board meetings as requested. It is recommended that the Offeror budget for one (1) School Board meeting, or one (1) joint Board of Supervisors and School Board meeting, a minimum of three (3) meetings with employees and/or senior staff, and multiple teleconference meetings.

# Project Approach



## 2. Employee Outreach

## Employee Involvement

- Briefing Sessions were held onsite over four days with employees from all departments to discuss the project, their roles, and to review the job analysis questionnaire.
- Approximately 500 job analysis questionnaires were completed by employees either on a custom website created specifically for WCPS or via paper copies.
- Managers reviewed employee responses to the questionnaire.
- Paypoint HR held 9 onsite focus group sessions with approximately 90 employees.
- The internal review of job family classifications was completed by Paypoint HR and job descriptions were updated.



# 3. Benefits

## Benefit Analysis

- WCPS has done a good job managing employee benefits and containing costs related to premiums.
- Major plan offerings are competitive in the external market.
- There is opportunity for improvement in the area of wellness, and tuition reimbursement.
- WCPS could consider annual communication to staff on the monetary value of benefits for them to better understand total rewards.

## 4. Existing Salary Scale

## Instructional Salary Schedule Grade 1

Years	Annual
0	\$43,247
1	\$43,514
2	\$43,781
3	\$44,110
4	\$44,438
5	\$44,438
6	\$44,861
7	\$45,284
8	\$45,284
9	\$45,533
10	\$45,782
11	\$45,782
12	\$46,031
13	\$46,279
14	\$46,860
15	\$47,440
16	\$48,021
17	\$48,601
18	\$49,181
19	\$49,761
20	\$50,749
...	...
42	\$68,122
43	\$71,544
44+	\$74,191

## Non-Instructional Salary Schedule

Grade	Hours	Min	Mid	Max
6	1380	\$10.55	\$19.77	\$28.99
7	1875	\$16.15	\$24.54	\$32.93
7	1875	\$18.95	\$27.34	\$35.73
8	1875	\$14.75	\$23.05	\$31.35
9	1875	\$13.34	\$21.63	\$29.92
11	1875	\$20.26	\$27.33	\$34.41
12	1875	\$11.39	\$21.28	\$31.16
13	1875	\$10.48	\$17.95	\$25.42
15	1395	\$12.93	\$18.03	\$23.12
15	1395	\$14.36	\$19.46	\$24.56
15	1395	\$13.64	\$18.74	\$23.84
16	1281	\$11.45	\$13.90	\$16.36
17	1006.5	\$9.94	\$12.81	\$15.68
18	810/1440	\$13.99	\$17.92	\$21.85
25	1875	\$37.33	\$44.67	\$52.01
27	1875	\$40.51	\$52.05	\$63.59
30	1500	\$35.76	\$47.91	\$60.06
31	1875	\$43.82	\$56.30	\$68.79
34	1500	\$35.12	\$42.25	\$49.38
35	1380	\$20.64	\$26.62	\$32.60
36	1875	\$20.68	\$28.22	\$35.75
37	1875	\$27.57	\$37.62	\$47.67
39	1875	\$34.41	\$41.40	\$48.39
40	1875	\$29.82	\$37.29	\$44.77

## 5. Compensable Factor Score

# Position Vantage Point



## Background

First Name

Last Name

Department

Job Title

### Job Category

- Administrative (e.g., Accounts Payable, Ad
- Education (e.g., Teacher, Librarian, Sc
- Executive (e.g., Department Head, As
- Fire & Rescue (non-administrative)
- Laborer (e.g., Bus Driver, Custodian,
- Law Enforcement (non-administrative)
- Professional (e.g., Accountant, Marketin
- Skilled Trade (e.g., Mechanical/Electrical/
- Trade Supervisor (e.g., Shift Supervisor, Fore
- Other (Other)

### Status

- Full-Time
- Part-Time

Work Week (Hours)

Supervisor Name

### Job Description

# Position Vantage Point



## Skill (cont.)

### Impact Question #1

Mistakes made in my position typically lead to only minor costs, waste, or inconvenience.

- Strongly agree
- Somewhat agree
- Neither agree nor disagree (50/50)
- Somewhat disagree
- Strongly disagree

### Impact Question #2

Mistakes made in my position may lead to some costs, waste, or inconvenience.

- Strongly agree
- Somewhat agree
- Neither agree nor disagree (50/50)
- Somewhat disagree
- Strongly disagree

### Impact Question #3

Mistakes made in my position may lead to significant costs, waste, or inconvenience.

- Strongly agree
- Somewhat agree
- Neither agree nor disagree (50/50)
- Somewhat disagree
- Strongly disagree

### Impact Question #4

Mistakes made in my position may lead to major costs, waste, or inconvenience and short-term impact to the direction, goals, and reputation of the organization.

- Strongly agree
- Somewhat agree
- Neither agree nor disagree (50/50)
- Somewhat disagree
- Strongly disagree

# Job Evaluation Summary Ranking Tool For Analysis

## Factors Considered

- Education
- Certification
- Work Duties
- Work Experience
- Financial Authority
- Supervision
- Complexity
- Independence
- Impact
- Physical
- Working Conditions
- Interaction

Current Grade	Job Title	CFS Score
31	Assistant Superintendent	165.9
27	Athletic Director	138.4
31	Director of Special Services	124.4
31	Director of Finance	123.3
27	Special Services Supervisor	113.1
27	Maintenance - Director	112.8
31	Principal - High School	110.5
31	Principal - Middle	110.5
31	Director of Personnel	110.1
31	Director of Technology	109.6
31	Principal - CTE	109.6
27	Administrator - Non-traditional Programs	105.4
27	Transportation Director	104.8
27	Principal - Elementary	103.5
31	Director of Elementary Instruction	91.4
27	Assistant Principal - High School	79.5
25	Assistant Principal - Elementary	74.1
25	Assistant Principal - Middle	74.1

## 6. External Market



# External Market

Positions Compensated *Substantially* Below Market (% Diff < -10%)

- 2 job titles

Positions Compensated Below Market (-10% < % Diff < -5%)

- 6 job titles

Positions Compensated Near Market (-5% < % Diff < +5%)

- 31 job titles

Positions Compensated Above Market (+5% < % Diff < +10%)

- 11 job titles

Positions Compensated *Substantially* Above Market (% Diff > +10%)

- 4 job titles

Takeaway: Most non-instructional job titles are at the Strategic Vision (60<sup>th</sup> percentile).

# 7. Recommendations

# Salary Scale – Non-Instructional

- Living Wage for Warren County - \$12.18
- 5.0% between grades
- Distance between min and max – 60%

Grade	Min Step 1	Mid	Max Step 30	Step
W01	\$12.18	\$15.83	\$19.49	\$0.2520
W02	\$12.79	\$16.63	\$20.46	\$0.2646
W03	\$13.43	\$17.46	\$21.49	\$0.2778
W04	\$14.10	\$18.33	\$22.56	\$0.2917
W05	\$14.80	\$19.25	\$23.69	\$0.3063
W06	\$15.55	\$20.21	\$24.87	\$0.3216
W07	\$16.32	\$21.22	\$26.12	\$0.3377
W08	\$17.14	\$22.28	\$27.42	\$0.3546
W09	\$18.00	\$23.39	\$28.79	\$0.3723
W10	\$18.90	\$24.56	\$30.23	\$0.3909
W11	\$19.84	\$25.79	\$31.74	\$0.4105
W12	\$20.83	\$27.08	\$33.33	\$0.4310
W13	\$21.87	\$28.44	\$35.00	\$0.4526
W14	\$22.97	\$29.86	\$36.75	\$0.4752
W15	\$24.12	\$31.35	\$38.58	\$0.4989

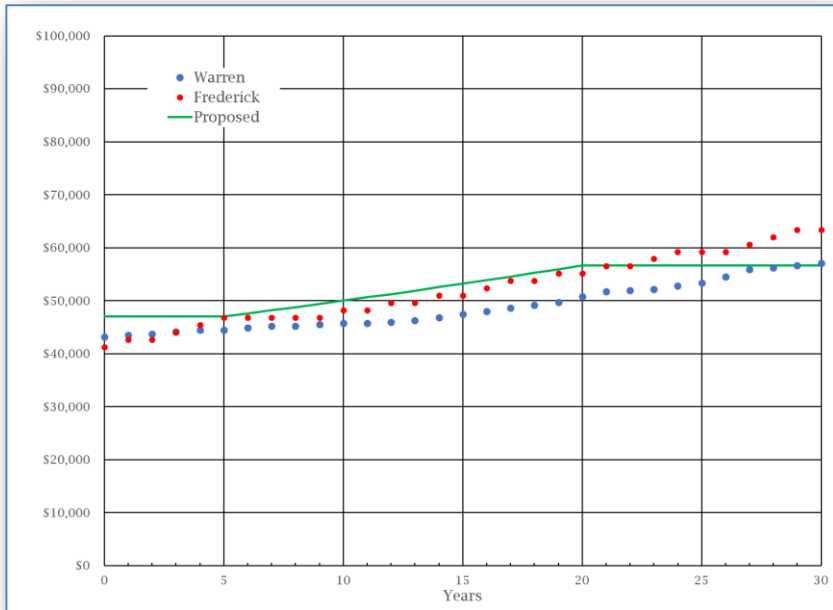
Grade	Min Step 1	Mid	Max Step 30	Step
W16	\$25.32	\$32.92	\$40.51	\$0.5239
W17	\$26.59	\$34.56	\$42.54	\$0.5501
W18	\$27.92	\$36.29	\$44.67	\$0.5776
W19	\$29.31	\$38.11	\$46.90	\$0.6065
W20	\$30.78	\$40.01	\$49.25	\$0.6368
W21	\$32.32	\$42.01	\$51.71	\$0.6686

# Salary Scale – Administrative

- Distance between min and max – 60%
- Min set at strategic position

Grade	Min Step 1	Mid	Max Step 30	Step
A01	\$37.33	\$48.53	\$59.73	\$0.7724
A02	\$38.40	\$49.92	\$61.44	\$0.7945
A03	\$39.47	\$51.31	\$63.15	\$0.8166
A04	\$40.53	\$52.69	\$64.85	\$0.8386
A05	\$41.60	\$54.08	\$66.56	\$0.8607
A06	\$42.67	\$55.47	\$68.27	\$0.8828
A07	\$43.73	\$56.85	\$69.97	\$0.9048
A08	\$44.80	\$58.24	\$71.68	\$0.9269

# Salary Scale - Instructional



Years	Annual
0	\$47,000
1	\$47,000
2	\$47,000
3	\$47,000
4	\$47,000
5	\$47,000
6	\$47,588
7	\$48,182
8	\$48,785
9	\$49,394
10	\$50,012
11	\$50,637
12	\$51,270
13	\$51,911
14	\$52,560
15	\$53,217
16	\$53,882
17	\$54,555
18	\$55,237
19	\$55,928
20+	\$56,627

# Salary Recommendations

1. Raise the Salary of Positions Below the *\$12.18/hr Living Wage for Warren County*
  - **Total – 30 positions; \$63,260**
2. Raise the Salary of Non-Instructional Positions *Substantially* Below Market
  - **Total – 51 positions; \$141,044**
3. Raise the Salary of Non-Instructional Positions Below Market
  - **Total – 22 positions; \$85,309**
4. Raise the Salary of Instructional Positions Below Strategic Compensation Level
  - **Total – 403 positions; \$1,597,618**
5. Raise the Salary of Non-Instructional Positions Below Grade Minimum
  - **Total – 107 positions; \$437,874**
6. Continue providing raises to positions Near Market
7. Discontinue providing raises to positions Above Market or *Substantially* Above Market

**Total Recommendation Cost – 613 positions; \$2,325,105**

Note: Total Recommendation Cost does not reflect increase to benefits (life insurance, retirement, etc.). Systematic adjustment of individuals with respect to tenure, certifications, education, etc. not a part of study.

# 8. Staffing Levels

## Recommendations - Additions

- Leadership (3)
- School Secretary - Regular (3)
- Teacher (63)
- Therapist - Physical (1)

## Recommendations - Reductions

- Instructional Assistant (4)
- Instructional Resource Teacher (1)
- Maintenance - General + Journeyman (7)
- Systems Technician (1)
- Therapist - Occupational (1)
- Therapist - Speech (2)



# 9. Conclusion