

Detailed Cost Estimate

Comprehensive Classification and Compensation Study- With the City Performing Key Elements of the Project

Comprehensive Classification, Compensation and Benefits Study for the City of Manor	Cost
Review Materials from City in Preparation for Initiating Project	\$ 895
<p>Initial Consultation with City Management and City Council – Includes:</p> <p>Working with the City Council, City Manager, and the Human Resources Manager to Determine Desired Position in Market and Benchmark Jobs to Include in Survey, includes preparation of comparative matrix with 15 potential cities (for City Council to select 12) and PowerPoint presentation to Council. (Travel Time to Manor Included in Next Item, Assuming Meeting With Council One Evening, Then Conducting Briefing Sessions for Employees Next Day).</p>	\$ 3,990
<p>Classification of All City Jobs – Includes:</p> <p>Travel Time to Manor and Return to Austin; Conducting Employee Briefing Sessions to Ensure That all Employees Hear the Same Information on the Same Day (Cuts Down on the Rumor Mill). Distribution, Explanation, and Review of Job Analysis Questionnaires (JAQs) to All Employees at Briefing Sessions (JAQs to be Completed by All Employees).</p> <p>Review JAQs in Preparation for Interviews; Conduct Interviews of Department Heads and Representative Sample of Employees to Ensure Thorough Understanding of Jobs and How Each Department Functions, Including Preparing for the Interviews and Working with Human Resources Manager to Schedule Them. <i>(Assumes Principal of Ray Associates On-Site for 1.5 Full Days; Human Resources Manager for City May Conduct Additional Interviews)</i></p> <p>Scoring All City Jobs (61 Estimated Job Titles for 94 Employees) Using Ray Associates' Copyrighted Point Factor Job Analysis System© to Determine Internal Equity of Positions in the City, Both Within Each Department and Between and Among Departments. Ray Associates provides Point Factor Job Analysis System to City and Katherine Ray conducts 4 hours of training for Human Resources Manager in Austin <i>(Assumes City's Human Resources Manager Does All Internal Equity Job Scoring, Which Will be Reviewed by Ray Associates.)</i></p> <p>Determination and Recommendation of Appropriate Job Titles for All City Jobs Based on the Information Contained in the JAQs and Best Practices in Other Cities.</p>	\$ 2,950
	\$ 4,990
	\$ 2,390
	\$ 950

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<p>Custom Compensation and Benefits Surveys – Includes:</p> <p>Preparation of Salary Survey Document, Summarizing 40 Jobs From Job Analysis Questionnaires Completed by Employees and Reviewed and Commented on by Two Levels of Supervision. <i>(Assumes City’s Human Resources Manager Prepares Initial Summaries of 40 Jobs per Ray Associates’ Samples Provided; Ray Associates Reviews and Edits and Uploads to Survey.)</i></p> <p>Pre-Contacting Each Selected Market Employer to Obtain Their Agreement to Participate in Survey. <i>(Assumes Ray Associates prepares Format & Script; City Pre-Contacts Each Employer to Obtain Their Agreement to Participate in Survey and Obtain Email Address to Which to Send Login Information and Passes on to Ray Associates.)</i></p> <p>Conducting Labor Market Salary Survey (Up to 12 Employers, Estimated 40 Job Titles) by Distributing Login Information and Passwords to Each Respondent; Following Up with Respondents to Get Data in on Schedule. <i>(Assumes City Follows Up With Respondents, in Consultation with Ray Associates, to Get Data in on Schedule.)</i></p> <p>Preparation of Charts Displaying Data (Two Charts Per Job Title—one for Actual Salary Data and One for Salary Range Data, Each Showing Calculations for Average, Median, and Target Market Position if Different from Median, As Well As the City’s Position Relative to each Market Position; and Analysis of Salary Data.</p> <p>Preparation of Detailed Benefits Survey, Customizing As Needed for City of Manor, Distribution to Employers, Follow-Up Calls to Get Timely Submissions, and Analysis of Results, Including Detailed Tables Comparing Benefits and Recommendations for Any Future Changes to the City’s Benefits Package. <i>(Assumes City Follows Up With Respondents, in Consultation with Ray Associates, to Get Data in on Schedule.)</i></p>	<p>\$ 1,185</p> <p>\$ 6,290</p> <p>\$ 3,450</p>
<p>Creation of Updated Pay Plan and Placing all Jobs on Pay Plan – Includes:</p> <p>Consultation with City Management on type(s) of Pay Schedule(s) and Practices in Other Cities and Effectiveness of Current Pay Schedules; Creation of New Pay Schedule(s); Incorporating Market into the Analysis, Using Market Data and Internal Equity (the Point Factor Score Relationships of Non-Benchmark Jobs) to Place All City Jobs on New Pay Schedule(s). Also Includes Adjustments to Point Factor Scores to Incorporate Market. <i>(Assumes City’s Human Resources Manager Participates in Placements in Consultation with Ray Associates at Ray Associates’ Offices, 1 Full Day.)</i></p>	<p>\$ 5,935</p>

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<p>Implementation of the New Compensation Plan –Includes: Transition Cost Schedule Showing Migration of Each City Employee from Current Compensation Plan to New Compensation Plan, and Preparation of Inventories of Job Titles by Department, Pay Group, and Alphabetically;</p> <p>“Red Flag” Review - Meeting with City Management to Review and Discuss Consultants’ Recommendations, Transition Cost Schedule, and to Resolve Any Questions About the Recommendations Prior to Presentation to City Council; Adjustments if Necessary. <i>(Assumes City’s Human Resources Manager Makes Any Necessary Adjustments to Point Factor Scores Following “Red Flag” Review in consultation with Katherine Ray.)</i></p>	<p>\$ 3,660</p> <p>\$ 1,560</p>
<p>Preparation and Presentation of Study Results to Management and to Council, if Desired – Includes: Preparation of Report on the Study, Detailing Methodology, Findings and Conclusions, and Consultants’ Recommendations Regarding the City’s Job Titles (Classifications), Compensation and Benefits Package (Total Compensation). The Report will Include Appendices (Salary Survey Charts, Recommended Pay Schedules, Inventories of Job Titles in Three Formats, Detailed Benefits Tables, and Any Other Necessary Back-Up Information for the Report.</p> <p>Preparation of PowerPoint Presentation Summarizing the Information Contained in the Report and Presentation to City Council.</p>	<p>\$ 3,950</p> <p>\$ 2,315</p>
<p>Professional Services Costs – Compensation and Benefits Study <i>(Does not include reasonable and documented expenses, such as travel, additional copies of reports, and other directly related expenses. The cost does include the time necessary to oversee the project from beginning to end and ensure quality control.)</i></p>	<p><u>\$44,510</u></p>

These costs are based on the following:

- ◆ 94 City Employees
- ◆ 61 City Job Titles
- ◆ 40 Selected City Job Titles Included in the Salary Survey
- ◆ Not More Than 12 Employers Surveyed for Salaries and Benefits
- ◆ The Same Employers Used for Salaries and Benefits and for General Government Employees as well as Public Safety Employees.

Should the above numbers increase significantly (more than 10 percent), the costs for the project will increase accordingly, and a change order will be processed.