

Compression Plan Overview

Plan Type:

\$13 Compression

\$14 Wage Increase/Compression

\$15 Wage Increase/Compression

Fiscal Year 2021-22

Agency Name

Agency Description

Brief description of agency mission, agency size, complexity of work.

Agency Narrative / Methodology

Explain the proposed position adjustments and reason, including estimated expenditures, justification and impact statements. Clearly identify the criteria used in determining the appropriate pay for positions within each adjusted Pay Grade and grouping, include a cost comparison as appropriate and explain anticipated impacts.

Proposed Fiscal Impact

Summarize the expected fiscal impact, bearing in mind that necessary salary adjustments shall be funded from existing agency resources. For the \$13 per hour minimum wage compression cost, list any proposed budget amendment actions and proper authority. Utilize the most current employee data to calculate the cost impacts of proposed changes. Clearly state what is included in the total cost; indicate the amounts of actual adjustments, and the fund source to be utilized. Appropriation and cost data should tie back to Attachment B for Salaries and Benefits, and OPS cost data should tie back to Attachment C for the OPS tabs; provide explanation for any variances.

Proposed Position Impact

Summarize the proposed position impact, including position numbers, class codes, and organization titles. This should summarize the more detailed data provided in Attachment C. Explain and justify recommended reductions in workforce that may become necessary or why a reduction in workforce cannot be undertaken. Provide support in terms of output, outcome, and effectiveness.