



## Legislation Text

**File #:** 20-0567, **Version:** 1

Consider and take action on a resolution approving a CIP Project Delivery Employee Recognition Program (City Manager)

Approval of this item will authorize the City to institute a CIP Project Delivery Employee Recognition Program in response to the Strategic Plan updated August 2020. This program will meet the Strategic Plan's Goal 5: Trained, Committed, and Valued Workforce; Initiative D: Create an employee recognition program for CIP/Bond Program/Project Delivery by January 1, 2021, as well as serve as a resource to help meet Council's proposed goals for the City Manager to deliver 90% of projects on time and on budget.

This program will provide an incentive for Project Management Office (PMO) employees to deliver projects on time and on budget, resulting in a committed/valued workforce and aligning with the City's goals to complete projects quickly and efficiently. The program will focus on individual goals and group goals and will benefit approximately fifteen (15) employees. Recognition will be paid once a year in December of the calendar year after the fiscal year end, at an estimated total cost of \$100,000 per fiscal year.

The recognition program (attached) will focus on the following three goals:

- 1. Deliver Projects on Time** - based on an individual's effort and is extended to Project Managers (PMs) and Senior Project Managers (Sr. PMs) only.
- 2. Deliver Projects on Budget** - based on an individual's effort and is extended to PMs and Sr. PMs only.
- 3. Annual Investment** - the annual investment goal will be set by the City Manager and represents the amount spent on CIP projects during the fiscal year. It is based on the group's effort and is extended at 100% to PMs, Sr. PMs, Land/ROW Specialists, and Assistant Director of Project Management, and to the Senior Engineering Technician and Staff EIT in the Engineering Department. It is extended at 2/3 of payment to the Executive Assistant for Project Management, CIP Projects Administrator, Project Technician, and the Engineering Department's Construction Inspectors assigned solely to CIP projects.

Points will be totaled at fiscal year-end and each employee's ratio calculated therefrom. An example is below:

**EXAMPLE:**

Employee	Points	$[A + (E-A)/2]/T$	Incentive
Employee 1	12	$[5+(12-5)/2]/40 = 0.2125$	$0.2125 \times \$25,000 = \$5,312.50$
Employee 2	9	$[5+(9-5)/2]/40 = 0.175$	$0.175 \times \$25,000 = \$4,375$
Employee 3	6	$[5+(6-5)/2]/40 = 0.1375$	$0.1375 \times \$25,000 = \$3,437.50$
Employee 4	4	$[5+(4-5)/2]/40 = 0.1125$	$0.1125 \times \$25,000 = \$2,812.50$
Employee 5	3	$[5+(3-5)/2]/40 = 0.1$	$0.1 \times \$25,000 = \$2,500.00$

Employee 6	2	$[5+(2-5)/2]/40=0.0875$	$0.0875 \times \$25,000 = \$2,187.50$
Employee 7	2	$[5+(2-5)/2]/40=0.0875$	$0.0875 \times \$25,000 = \$2,187.50$
Employee 8	2	$[5+(2-5)/2]/40=0.0875$	$0.0875 \times \$25,000 = \$2,187.50$
Total Points	40		\$ <b>25,000.00</b>
w/FICA & TMRS			\$ 30,526.00

A = average of the group's points (40/8=5)

E = particular employee's point total

T= total of the group's points (40)

The group goal for annual investment is estimated at \$41,000 if \$75 million is reached in FY2021 and \$79,000 if \$90 million is reached in FY2021.

**Example for \$75 million invested in FY2021**

Employee	Incentive
Senior PM	\$2,500
Senior PM	\$2,500
Senior PM	\$2,500
Project Manager	\$2,500
Project Manager	\$2,500
Project Manager	\$2,500
Project Manager	\$2,500
Project Manager	\$2,500
Land/ROW Specialist	\$2,500
Senior Engineering Technician	\$2,500
Exec Asst PMO	\$1,667
CIP Projects Administrator	\$1,667
Project Technician	\$1,667
2 -Construction Inspectors	\$3,333
Senior Civil Engineer	\$1,667
Drainage Engineer	\$1,667
Assistant Director (hire Jan)	\$1,875
Staff EIT (hire Jan)	\$1,875
Construction Inspector (hire)	\$833
<b>TOTAL</b>	<b>\$41,250</b>
<b>Total w/FICA &amp; TMRS</b>	<b>\$50,367</b>

**Example for \$90 million invested in FY2021**

Employee	Incentive
----------	-----------

Senior PM	\$5,000
Senior PM	\$5,000
Senior PM	\$5,000
Project Manager	\$5,000
Project Manager	\$5,000
Project Manager	\$5,000
Project Manager	\$5,000
Project Manager	\$5,000
Land/ROW Specialist	\$5,000
Senior Engineering Technician	\$5,000
Exec Asst PMO	\$3,333
CIP Projects Administrator	\$3,333
Project Technician	\$3,333
Construction Inspectors	\$3,333
Senior Civil Engineer	\$3,333
Drainage Engineer	\$3,333
Assistant Director (hire Jan)	\$3,750
Staff EIT (hire Jan)	\$3,750
Construction Inspector (hire)	\$1,667
<b>TOTAL</b>	<b>\$79,167</b>
<b>Total w/FICA &amp; TMRS</b>	<b>\$96,663</b>

**ATTACHMENTS:**

1. Data Sheet
2. Proposed CIP Project Delivery Employee Recognition Program

**FUNDING**

{X} Funds will be included in the FY2022 budget in the amount of \$80,893 based on anticipated annual investment of \$75 million in CIP in FY2021. \$14,500 will be allocated to the Engineering Department and the remaining \$66,393 to Project Management based on the examples provided.