



Budget Update

Workforce Focus

March 29, 2022

Strategic Plan Alignment

30 BY 2030



- Strategic Goal 6.1 – Recruit and retain a skilled and diverse workforce
- Strategic Goal 6.2 – Implement employee benefits and services that promote financial security
- Strategic Goal 6.4 - Implement leading-edge practices for achieving quality and performance excellence
- Strategic Goal 6.5 – Deliver services timely and effectively with focus on continual improvement

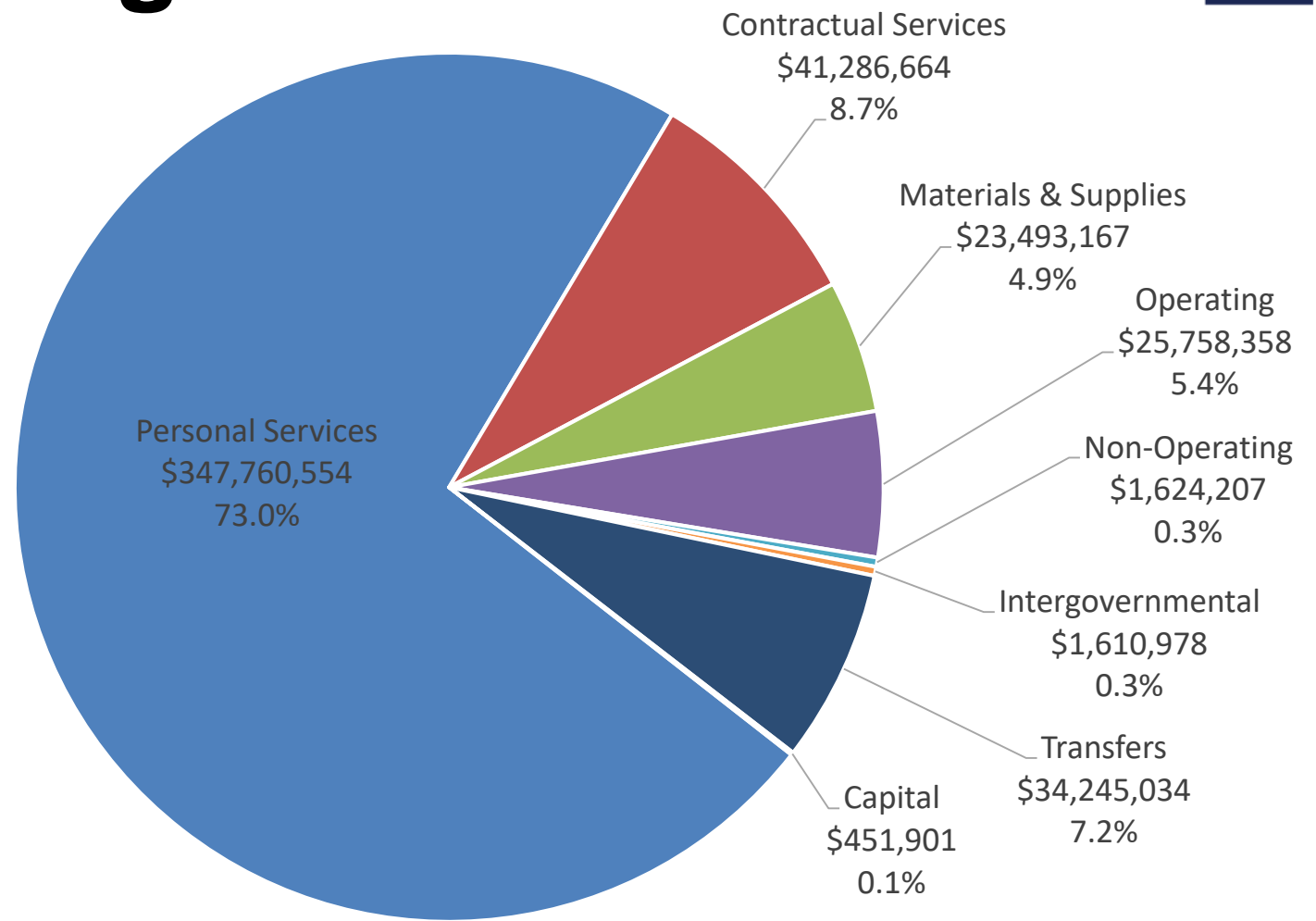
Summary

- Continuing to invest in our workforce maintains a high priority
 - Providing annual pay raises and incentives
 - Implementing health and wellness programs
 - Providing learning and professional development opportunities
- The investment in our workforce has been key to our organizational transformation

General Fund Budget



- Employee salaries, benefits, and taxes account for 73% of budget
- Workforce summary
 - General Service – 3,892
 - Professional/Managerial – 966
 - Uniform – 2,234
 - Executive – 162



Compensation Adjustments

Historical Pay Increases		
FY 2016	\$500 - \$1,000	one time lump sum payment
FY 2017	1.50% - 2.50%	< \$50k received 2.5%, \$50k to \$100k received 2%, >\$100k received 1.5%
FY 2018	2.00%	Across the board
FY 2019	1.50%	Across the board
FY 2020*	1.00%, equity adjustments	Step 1 of Equity adjustments and with a minimum increase of 1%
FY 2021	\$150 - \$600	One-time payment based on full-time and part-time
FY 2022	1.5%, equity adjustments, one-time lump sum	1.5% across the board, remaining equity adjustments for those eligible, plus one-time lump sum of \$250 PT or \$500 FT

Incentives

- Service Time increase (every five years)
- Shape it Up – from \$600 to \$1,800 annually
- U Matter – on-the-spot award recognitions
- Perfect attendance
- CDL – job specs. requiring commercial driving license
 - Additional \$90 per pay period (\$2,340 annually)
 - Up to \$350 annually for accident-free driving

Healthcare

- Continued efforts to promote affordability for our Consumer Driven Health Plan
- 3rd consecutive year with NO increase for Civilian employees
- Uniform rates set by Collective Bargaining Agreements
- Health Savings Account (HSA) for CDHP participants
 - \$500 to \$1,000
- **Shape It Up** – physical and biometric options to earn up to \$1,800 per year
- City gyms – newest location at 7969 San Paulo opened Dec. 2021

Learning & Development

- Tuition Assistance Program
 - Encourages professional development by providing financial assistance for certifications, licenses, college degrees
 - \$457,437 invested in our workforce last year
 - Staff is currently working on streamlining the process for our employees

Learning & Development

- Employee surveys have led to the implementation of new learning/training opportunities
 - New learning management system launched (eplearners.com) with Over 100 unique courses available to all employees
 - LinkedIn Learning - extensive learning library of over 9,000 courses covering a wide range of technical, business, software and creative topics with Spanish options available
 - Leadership Development Series - launched and refined to reinforce our Talent Pipeline

Looking Ahead

- FY 2023 compensation adjustments are being developed and analyzed
- Reviewing current and options for new incentives
- No healthcare cost increases for employees

MISSION



Deliver exceptional services to support a high quality of life and place for our community

VISION



Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government



VALUES

Integrity, **R**espect, **E**xcellence,
Accountability, **P**eople