

Workforce Focus February 2025

Presented by:
Mary Wiggins, Chief Human Resources Officer

TEAM

EP

Strategic Plan

- ✓ **Goal 6 – Set the Standard for Sound Governance and Fiscal Management**
 - 6.1 Recruit and retain a skilled and diverse workforce
 - 6.2 Implement employee benefits and services that promote financial security

Eight Goals
are broad statements that provide direction on how progress will be measured toward the four established vision blocks

Strategies
identify specific areas of interest and focus supporting traction on the eight established goals

Strategic Objectives
reinforce established strategies and are considered the most critical strategic imperatives for the organization (i.e., 30 by 2030)

4 VISION BLOCKS

8 GOALS

25
BY 2025
VisionNEXT

25 BY 2025

30 BY 2030

30
BY 2030

*30 by 30 = 25 by 25 + Core Strategic Objectives adopted during December 2020 Strategic Planning Exercise

ADOPTED TWO-YEAR ACTION PLAN

PRIORITY AREA MAPPING: PEOPLE

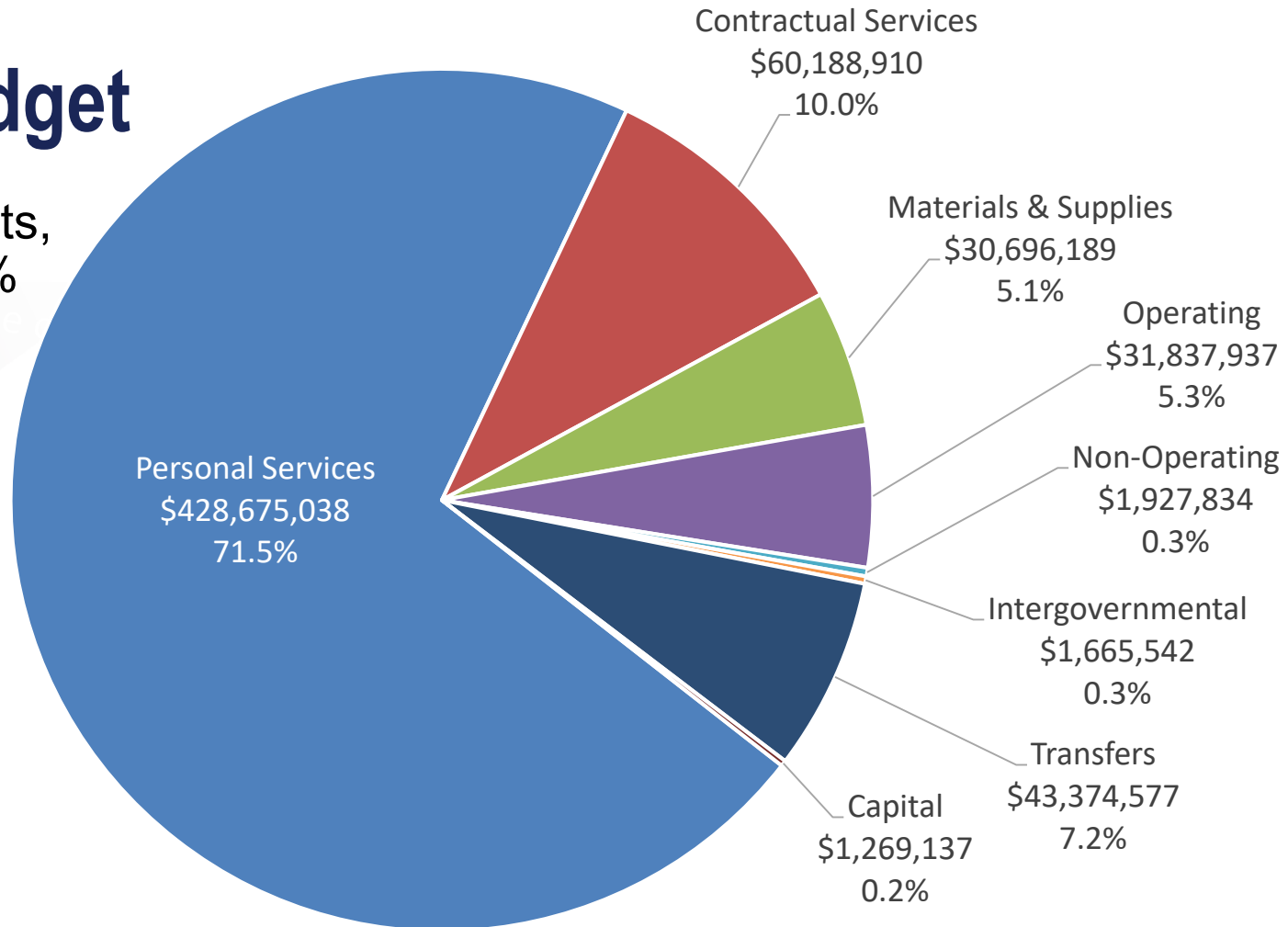
WORKFORCE FOCUS Recruit + Retain Employees

- Develop an alternative benefits package
- Deliver new leadership development opportunities and recognition programs
- Grow in-house capacity and expertise (target specific areas)
- Celebrating our identity and talent
- Focus on livable wages, training, and capability enhancement
 - o Regular adjustments to wages tied to cost of living and additional certifications
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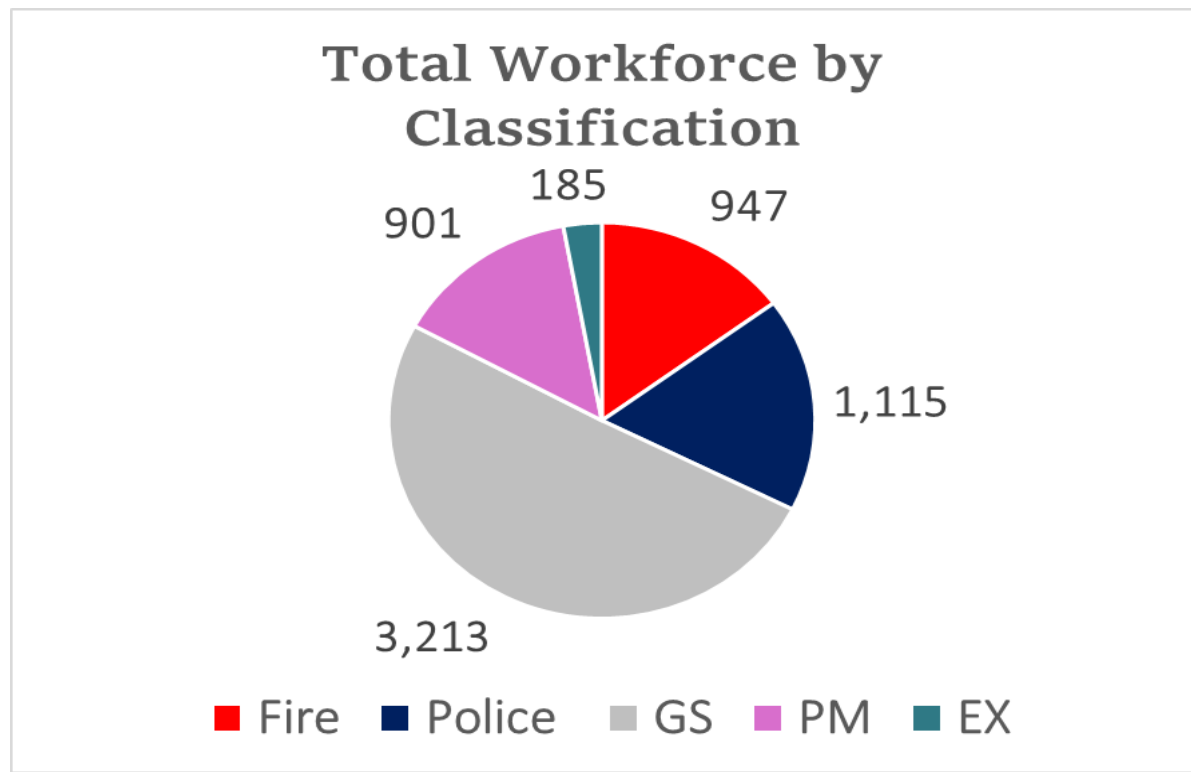
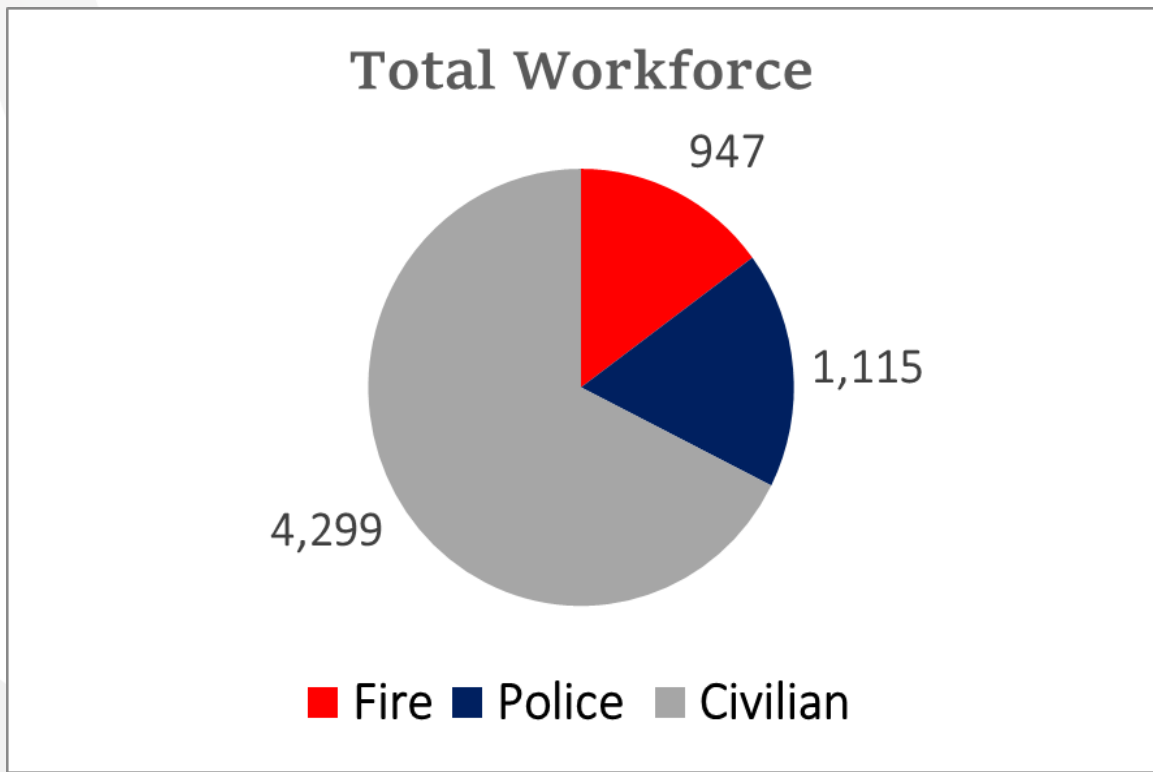
- 1 Recruitment**
- 2 Retention**
- 3 Compensation**
- 4 Employee Benefits**
- 5 Next Steps**

General Fund Budget

- Employee salaries, benefits, and taxes account for 72% of the budget



- The labor shortage continues to dominate recruitment conversations.
- As of 2024, 70% of US Employers are unable to find suitable employees for their job vacancies.
- The shortage highlights the growing need for **upskilling** and **reskilling** current employees



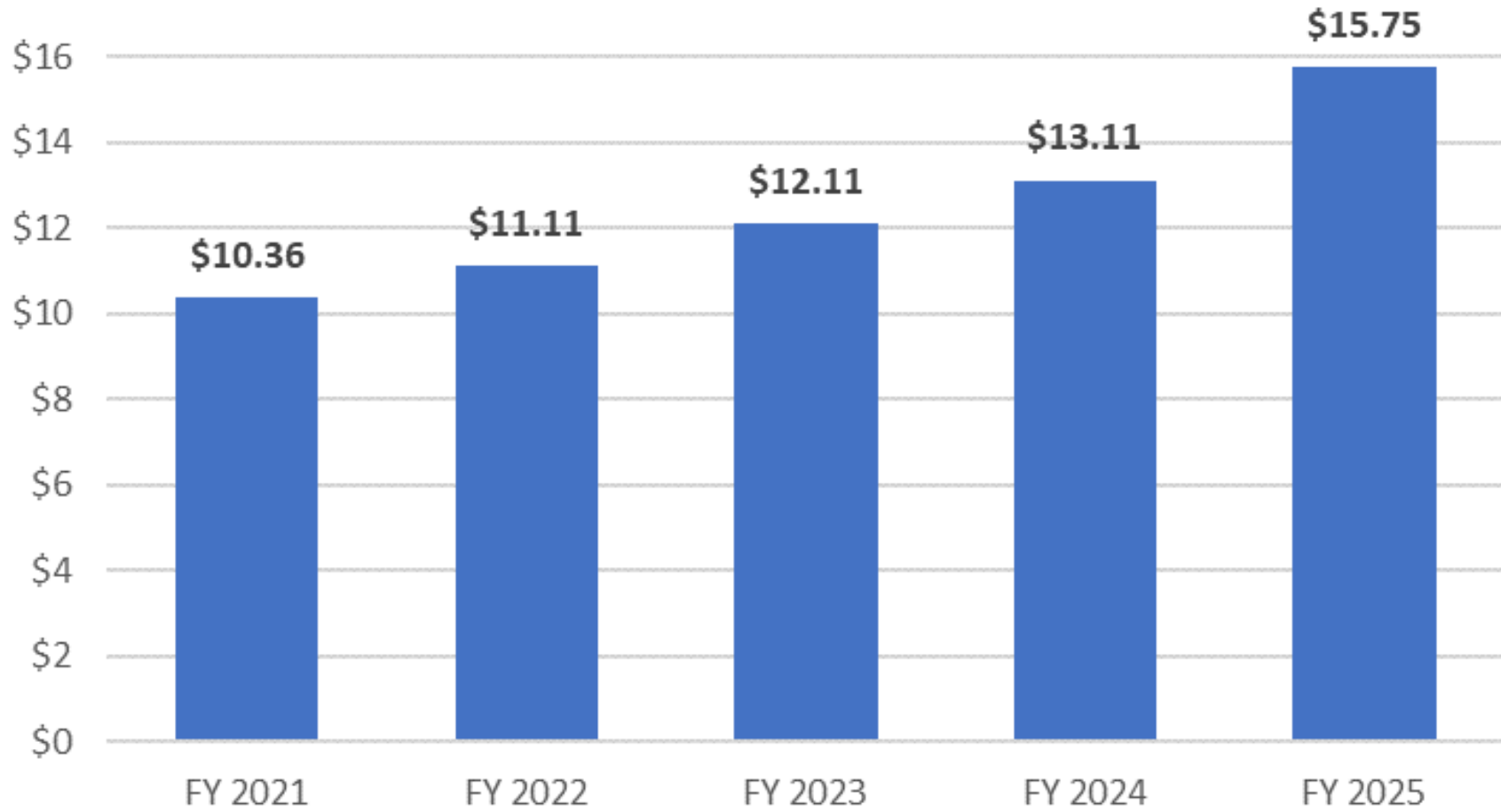
- **Airport Employees Career Enhancement Program (ECEP)**
- **Collaboration with JobCorp for Technical Skill positions**
- **Local Partnerships – UTEP, EPCC, etc.**
- **Local Hiring Fairs**
- **On-Site Recruitment Fairs**
- **Intern/VOE Programs**

- **The Bridge Fellowship Program**
- **Department of Defense Military Spouse Employment Partnership (MSEP)**
- **The Army Partnership for Your Success (PaYS)**

- **Targeted Reclassifications**
- **Learning & Development – Reskill & Upskill**
- **Promotional Opportunities**
- **Compensation**
- **Benefits**
- **Service Time Increases**

Minimum Wage History

City of El Paso Minimum Wage



- 52% Increase in Minimum Wage since FY 2021
76% of the civilian workforce is in the General Service category
- Address Compression issues
- Increased Service Time Pay Increase percentages
- No Healthcare Cost increases to employees since 2019



Employee Benefits

- **Healthcare Options – Basic Plan & CDHP**
- **Health Savings Account (HSA)**
- **Pension**
- **Wellness Clinic**
- **457 Contribution – 1% automatic enrollment**
- **Employee Assistance Plan (EAP)**
- **Shape It Up!**
- **City Gyms**
- **Tuition Assistance Program (TAP)**
- **Vacation leave, Sick Leave & Holidays**
- **Shared Leave & Parental Leave Programs**



- Civilian Compensation Increase
- Review and Recommendation of PM & EX Pay Scales
- Review and Recommendation of Salary Compression
- HealthCare + Workers Compensation Review
- Uniform Update coming soon....

Questions?



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January 2023