



Budget Update: Workforce Focus

April 13, 2021



Investment in our Workforce

- Power of the Strategic Plan
- Impact of Personal Services
- Investment in workforce
 - Compensation Increases
 - Benefits
 - Learning and development
- Projected FY 2022 Investment

Leadership Framework - Strategic Plan



STRATEGIC
PLAN 2019

25 BY 2025



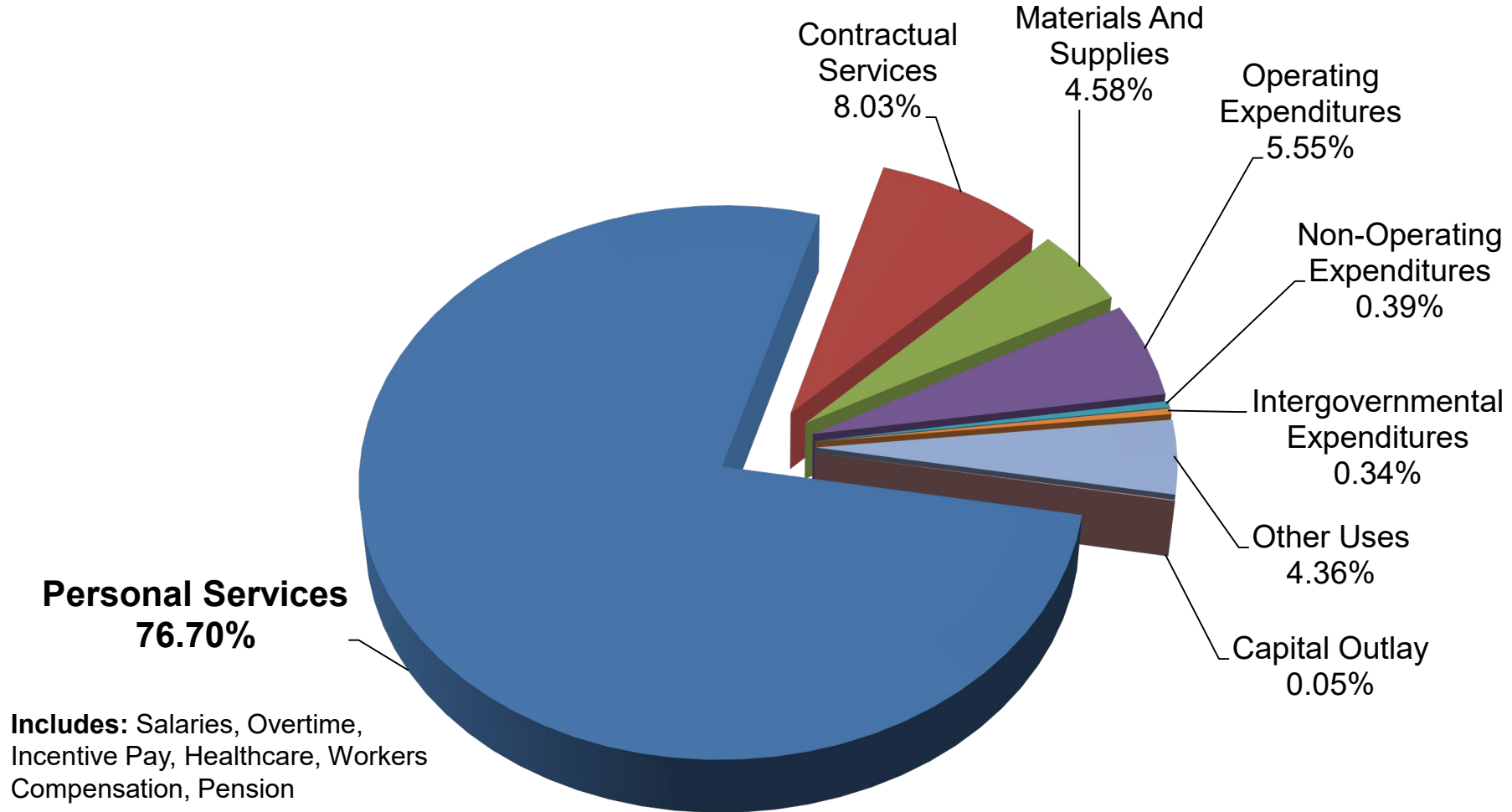
- **Strategic Goal 6.1** – Recruit and *retain* a skilled and diverse workforce
- **Strategic Goal 6.4** - Implement *leading-edge practices* for achieving *quality and performance excellence*
- **Strategic Goal 6.5** – Deliver services *timely and effectively* with focus on *continual improvement*



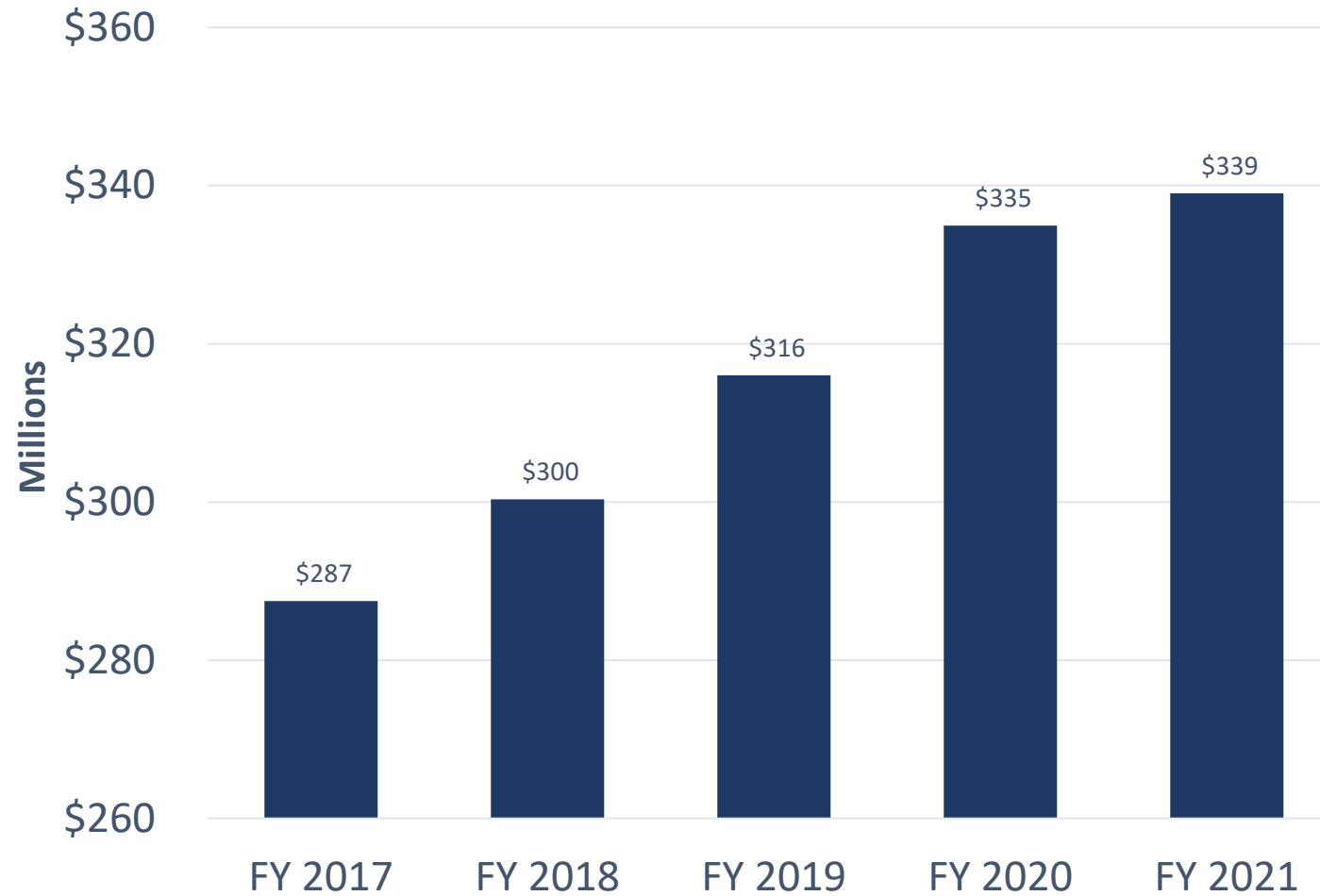
Expand workforce development and organizational focus on continuous improvement through targeting training, activating partnership and growing best practices

Become a *model for activating interagency and multisector partnerships and demonstrate results* and under the Communities of Excellence framework

FY 2021 General Fund Expenditures



General Fund – Personal Services

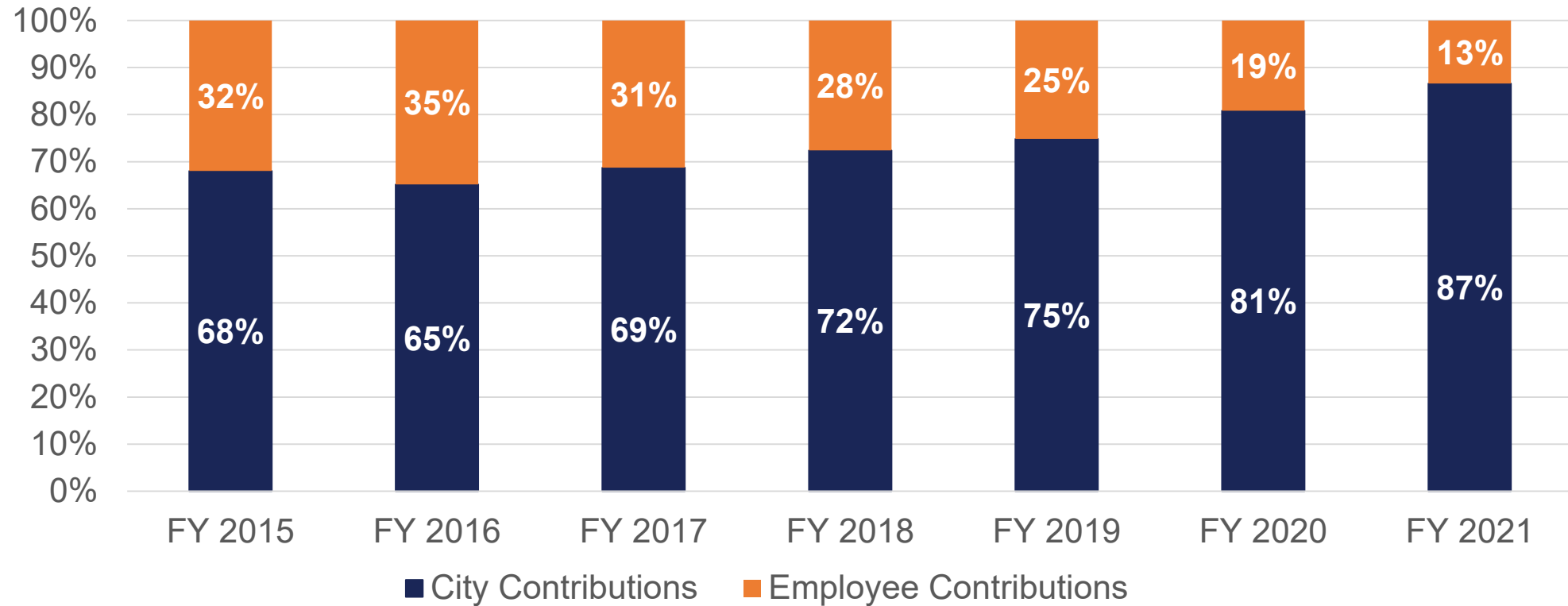


Compensation Increases

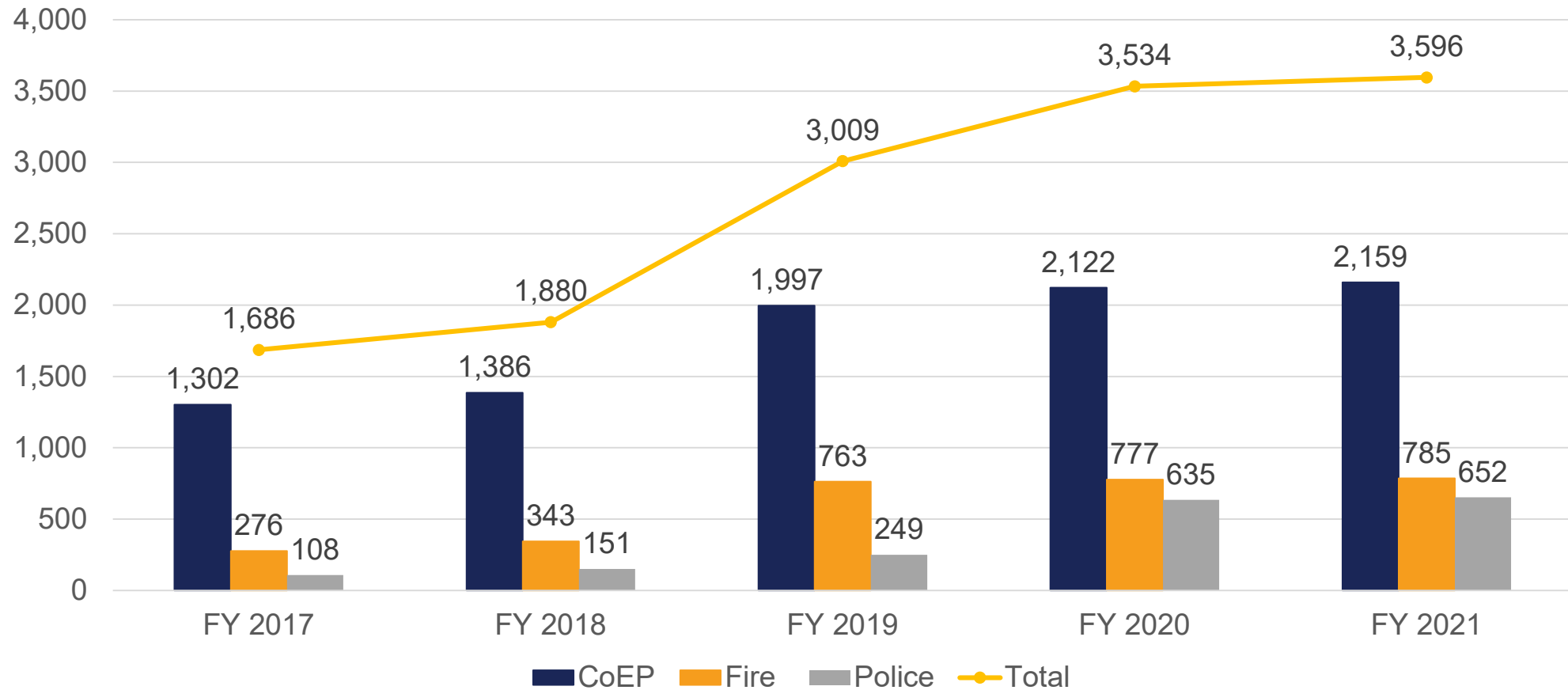
Historical Pay Increases		
FY 2015	0.00%	No increase
FY 2016	\$500 - \$1,000	one time lump sum payment
FY 2017	1.50% - 2.50%	< 50k received 2.5% 50k to 100k received 2% >100k received 1.5%
FY 2018	2.00%	Across the board
FY 2019	1.50%	Across the board
FY 2020*	1.00%	Step 1 of Equity adjustments and with a minimum increase of 1%
FY 2021	\$150 - \$600	One-time payment based on full-time and part-time

*Increase was reduced in FY 2020 and reversed in FY 2021

Total Healthcare Contribution



CDHP Enrollment



Wellness Initiatives

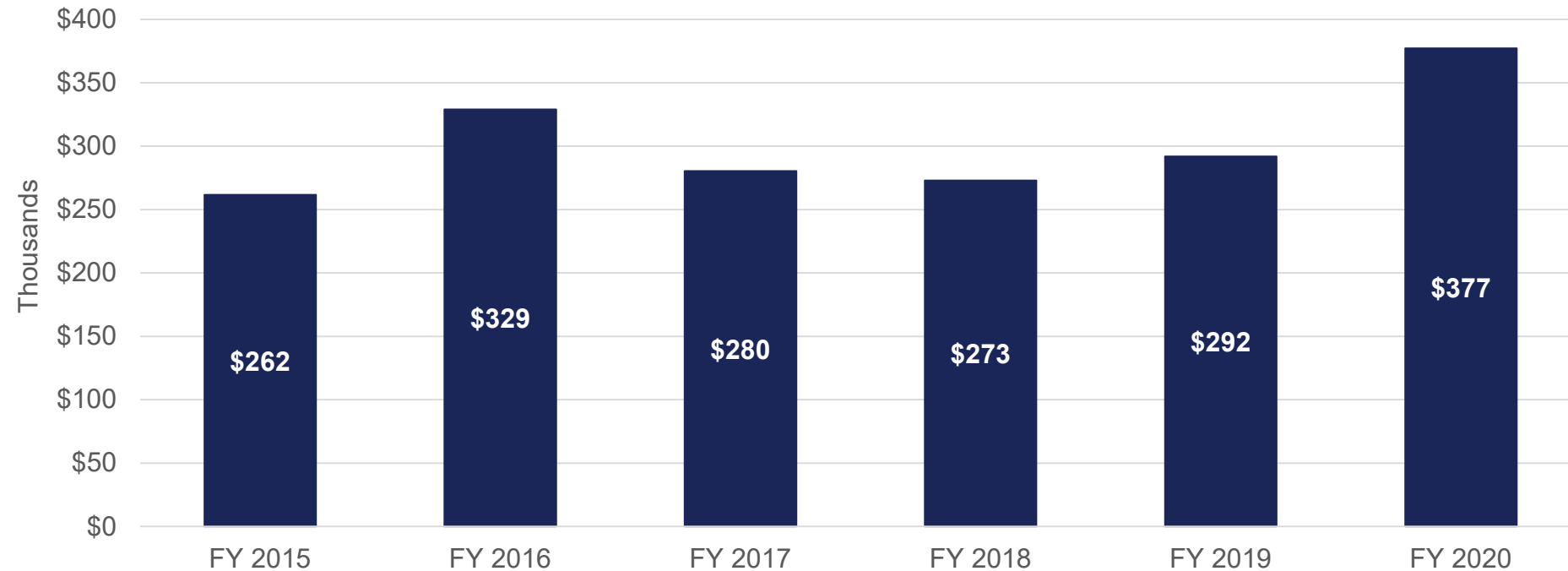
- New Partnership with Providence
 - Clinics at no cost to employees
 - 7 Locations Citywide
- Health Savings Account (HSA) for CDHP participants
 - \$500 to \$1,000
- **Shape It Up** – physical and biometric options to earn up to \$1,800 per year
- Onsite/Virtual Aetna Wellness Coordinator
- Tele-doc 24/7

COVID – 19 Initiatives

- Daily virtual group fitness for employees including:
 - Dance, Cardio Kickboxing, Morning Energizer, Yoga, Zumba, Meditation, HIIT
 - Nutrition and cooking classes
 - Healthy working from home tips
 - Get your kids moving from home
- **Live Active EP** – Citywide community initiative with all local hospitals, school districts, private partnerships and gyms
 - Encouraging physical activity
 - Improved nutrition
 - Strong mental health



Tuition Assistance Program



Professional Development Culture of Continuous Improvement

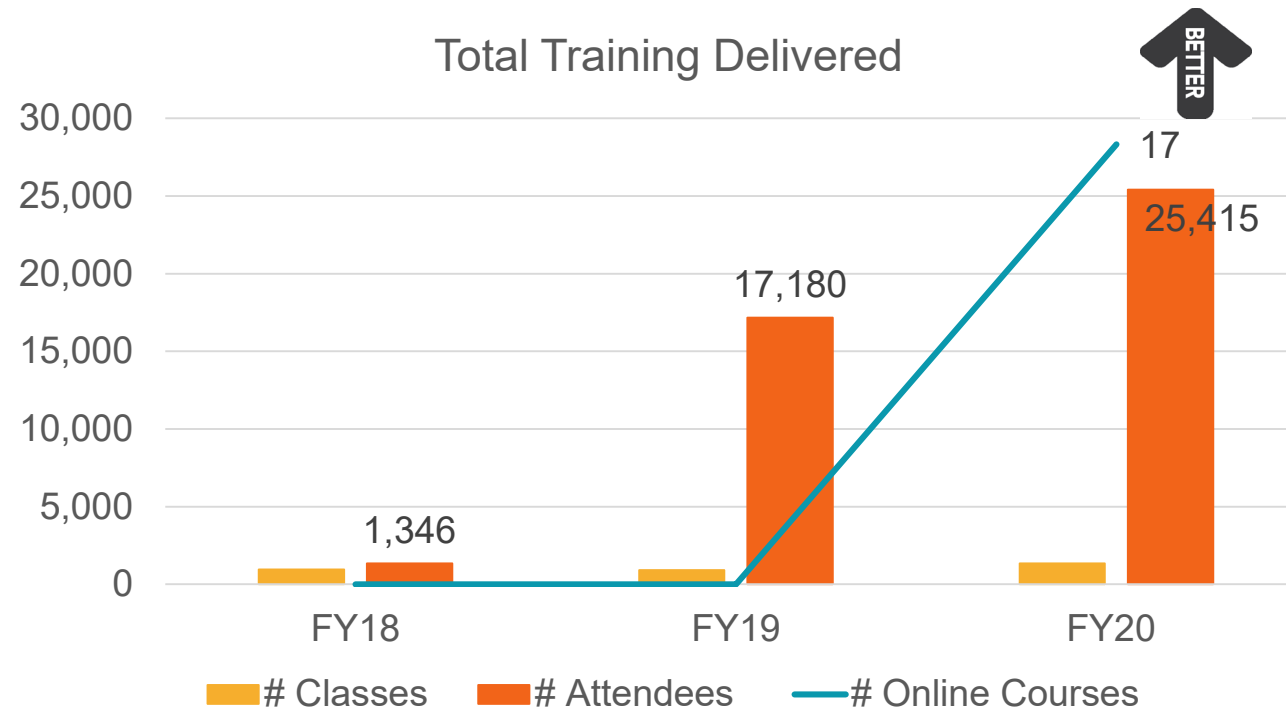


- **100% departments** have someone trained in LSS methodology
- **88%** of departments have completed LSS projects
- **Over 500** employees have engaged in project teams
 - 61 employees have completed LSS Green Belt training
 - 75 employees have completed Yellow Belt Training
 - 146 employees have completed White Belt Training

Impact Snapshot:

VISION BLOCK 1: SAFE & BEAUTIFUL NEIGHBORHOODS	
Public Safety Operations	Reduction in 911 communication recruit training: \$189,924 savings + 6,136 productivity capacity hours added
Infrastructure Maintenance + Improvements	Improve Asphalt Repair Program: increase weekly repairs by 40% + increase production 24%
VISION BLOCK 2: VIBRANT REGIONAL ECONOMY	
Airport, Bridges	Decrease work order cycle time at Airport warehouse: \$215,030 cost avoidance
Permitting	Reduce zoning case process and initial inspection cycle time: \$394,214 cost avoidance
VISION BLOCK 3: RECREATIONAL, CULTURAL, EDUCATIONAL	
Projects	Reduce irrigation repair time: cycle time reduction 24 hours to 1.81 hours
Programming	Reduction in Parks permitting process cycle time: 16 days to less than 1 day
VISION BLOCK 4: HIGH PERFORMING GOVERNMENT	
Financial Services	Improve landline voucher process: \$507,000 savings
Workforce Resources	Improve mobile device security process: \$907,552 savings

Focus on Learning + Development



Data trends:

- Increase in # of courses and sessions offered over 3 years
- Increase in attendees over 3 years

17 new online/virtual courses added/delivered

Learning + Development

14

- **New** Leadership Development Series launched in 2021
- Monthly Course catalog
- Continued annual investment in Tuition Assistance Program available for all fulltime employees
- Continued annual investment in skill/leader development through continuing education and seminars



Leadership Development 2021

3 Day Course

Attend Two 30 Minutes Active Learning Sessions

✓ **Leadership I (QTF)**

- ✓ Quarterly Check In
 - ☐ 3 Lessons
 - ☐ PDP
- ☐ Attend 3 Excellence Sessions
- ☐ Lead 1 Excellence Session
- ☐ "Graduate/Celebrate"

Oct 20: 37 Participants (Empower Tower)
Feb 21: 37 Participants (Zoo)

Level 1
Fundamentals of an emerging leader

- ✓ Dynamic Listening Skills
- ☐ Vertical and Horizontal Communication
- ✓ Continuous Improvement Framework
- ✓ What do we mean by High Performing Government?
- ☐ Managing by Fact
- ✓ The Art of Assertiveness—Diplomacy, Tact and Credibility
- ✓ Intro to Organizational Systems Thinking
- ✓ Strategic Planning 101
- ☐ Attitude is Everything
- ☐ Authentic Leadership
- ✓ Digital Ambassador Program

Level 2
Developing others, Going beyond yourself

- ✓ Presenting: Developing and Delivering Powerful Communication
- ✓ Ensuring diverse ideas, culture and thinking
- ☐ Leading a Cross Functional Team
- ✓ Teaming, working together for success
- ✓ Leading with empathy
- ✓ Emotional Intelligence (EQ) (Sergeant Major Academy)
- ☐ Five Dysfunctions of a Team (PA)

Level 3
Transformational

- ☐ Leading for Innovation
- ☐ Internal Coach/Examiner Training (QTF)
- ☐ Collaborating + Communicating for Results
- ☐ The Art of Storytelling
- ☐ The Art of Anticipation
- ☐ Adapting to Change to Succeed
- ☐ Change Management/Crisis Communication
- ☐ Path toward Service Excellence

As of 2/18/2021

90 Participants = 3,631 minutes of learning
12 Facilitators = 5,760 minutes of design/teaching
Total Impact = 9,391 Minutes (157 hours)

Senior Leaders/Directors Designed

QTF Graduate Delivers

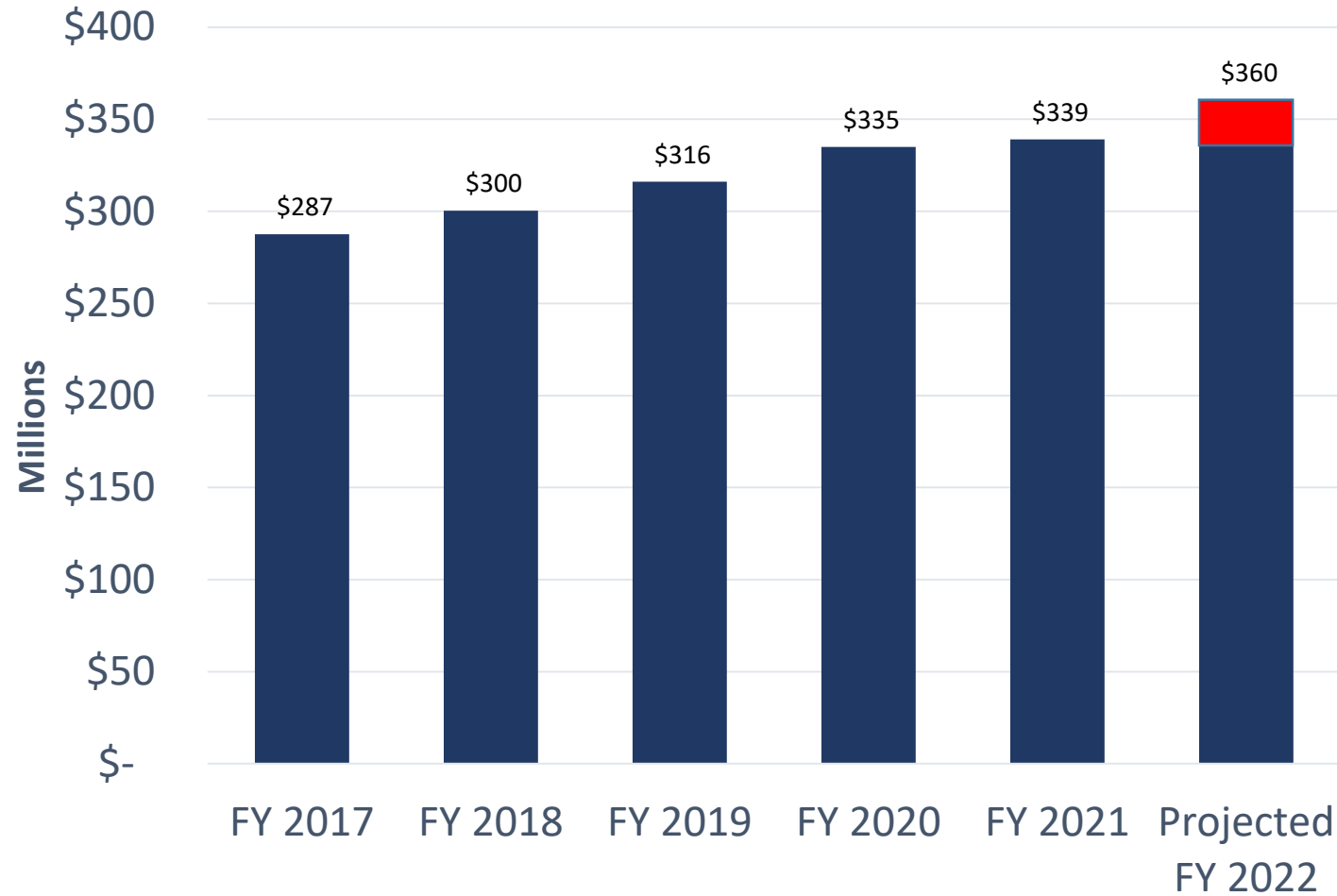
Projected Impact to FY 2022

Next Year's Estimated Cost Increases

Phase-in Approach

Description	FY 2022 Increase
Public safety operating – collective bargaining, academies	\$10.7 million
Public safety capital replacement	\$4.0 million
Street maintenance & ADA on-demand projects	\$7.1 million
Facilities/parks sports complexes enhanced maintenance	\$3.4 million
Quality of Life services	\$5.0 million
Citywide vacancies – prioritized previously unfunded	\$3.3 million
Compensation adjustments & healthcare increases	\$3.2 million
Total Estimated Costs	\$37.9 million

FY 2022 Projected Impact Salaries and Benefits



Projected \$21.2 million increase includes:

- CBA, Police and Fire Academies
- Compensation & Healthcare costs
- QoL Services
- 35% of vacancies funded



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, Respect, Excellence, Accountability, People