



City Council Retreat FY 2009

October 27, 2007



Budget Challenges

- Real estate market at risk
- Other City revenues flat or increasing slowly
- State and Federal funding flat or declining
- CIP shortfall
- Maintaining quality workforce in competitive labor market environment



Strategic Responses

- MFRI
- Improved CIP planning/management
- Economic Sustainability Initiatives
- Identify other revenue sources – primarily “user pays”
- Departmental Benchmark and Efficiency Audits
- Administrative process improvements



Personnel Compensation

- Elements of Personnel Compensation Study
 - Review and evaluate current City classification & compensation system (process of classifying jobs to grade levels)
 - Review and evaluate current merit/step process and assess pay-for-performance options (process of giving employees raises based on performance and/or time in grade)



Personnel Compensation

- Elements of Personnel Compensation Study, continued
 - Review and evaluate City's current compensation philosophy (process for ensuring the City remains regionally competitive)
 - Separate efficiency and effectiveness review of the Department of Personnel Services



Personnel Compensation

- Tasks of Personnel Compensation Study
 - Survey other local governments
 - Involve City employee advisory groups
 - Provide comparative benchmark information on relative salary and benefits
 - Present options
 - Present implementation plans



Personnel Compensation

- Schedule for Personnel Compensation Study
 - Currently evaluating proposals
 - Award contract by December
 - Start work January 1
 - 6 months for initial study results