



Employee Retention Program

April 3, 2017



Agenda

Topic
Background
Employee Retention Program Highlights & Fiscal Impact
Q & A

Background

Fiscal Year 2016-2017 Budget Development Process

- ToML Staff Undercompensated
- High Attrition Rate in Key Positions
- Employment Market Conditions
 - Come back to Council with a PLAN in April
 - \$100,000 budget allocation



Approach

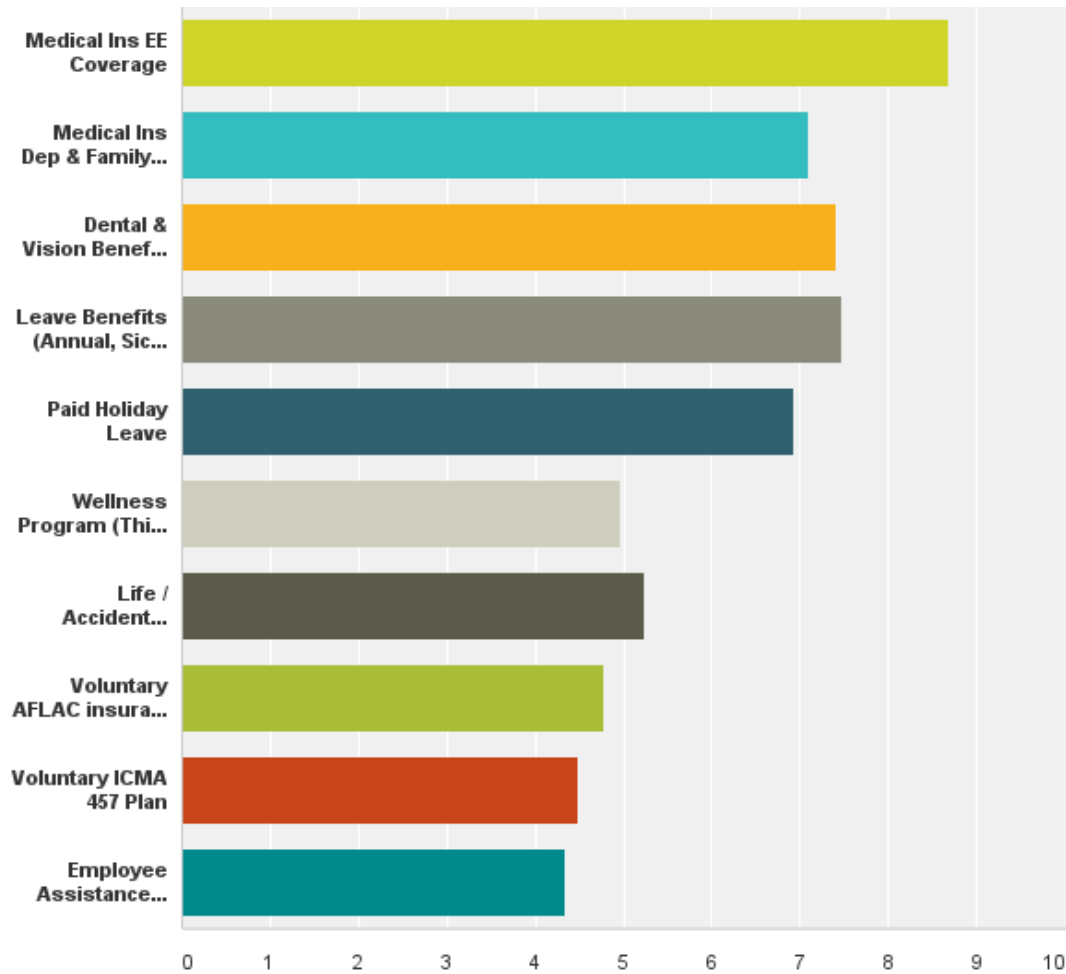
- Senior Staff Focus Group
- Industry Trends
- HR Colleagues in other municipalities
- Exit Interviews
- Consultation with Health Benefits Provider
- Staff Survey

Survey Question 1

Please rank the following existing benefits in order of importance to you with 1 being the most important and utilized benefit and 10 being the benefit with the least important to you.



Survey Answer 1

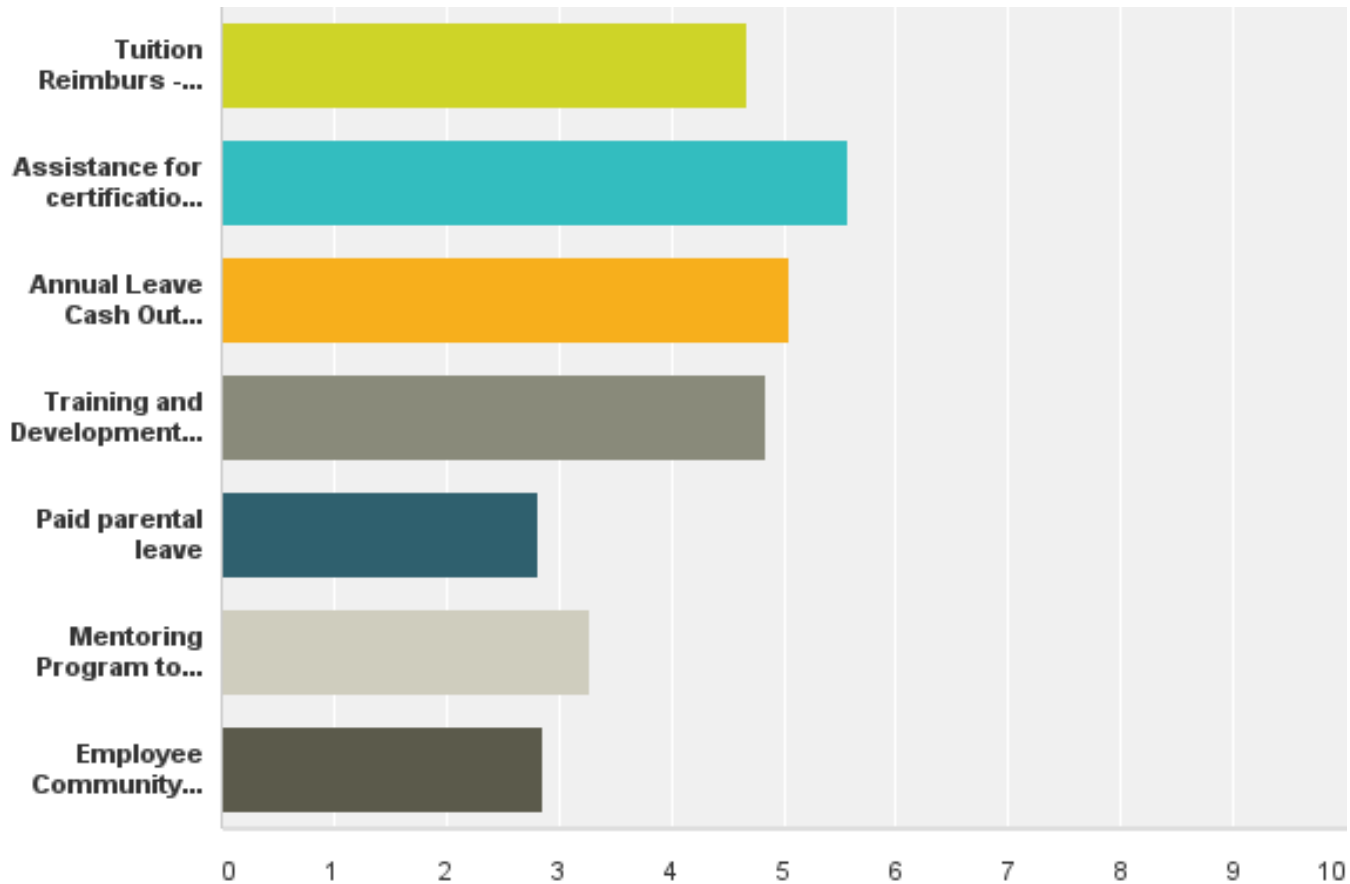


Survey Question 2

Consider IF the following benefits were made available to you. Please rank them in order of your likeliness to participate or utilize the benefit with 1 being the most likely to participate/utilize.



Survey Answer 2

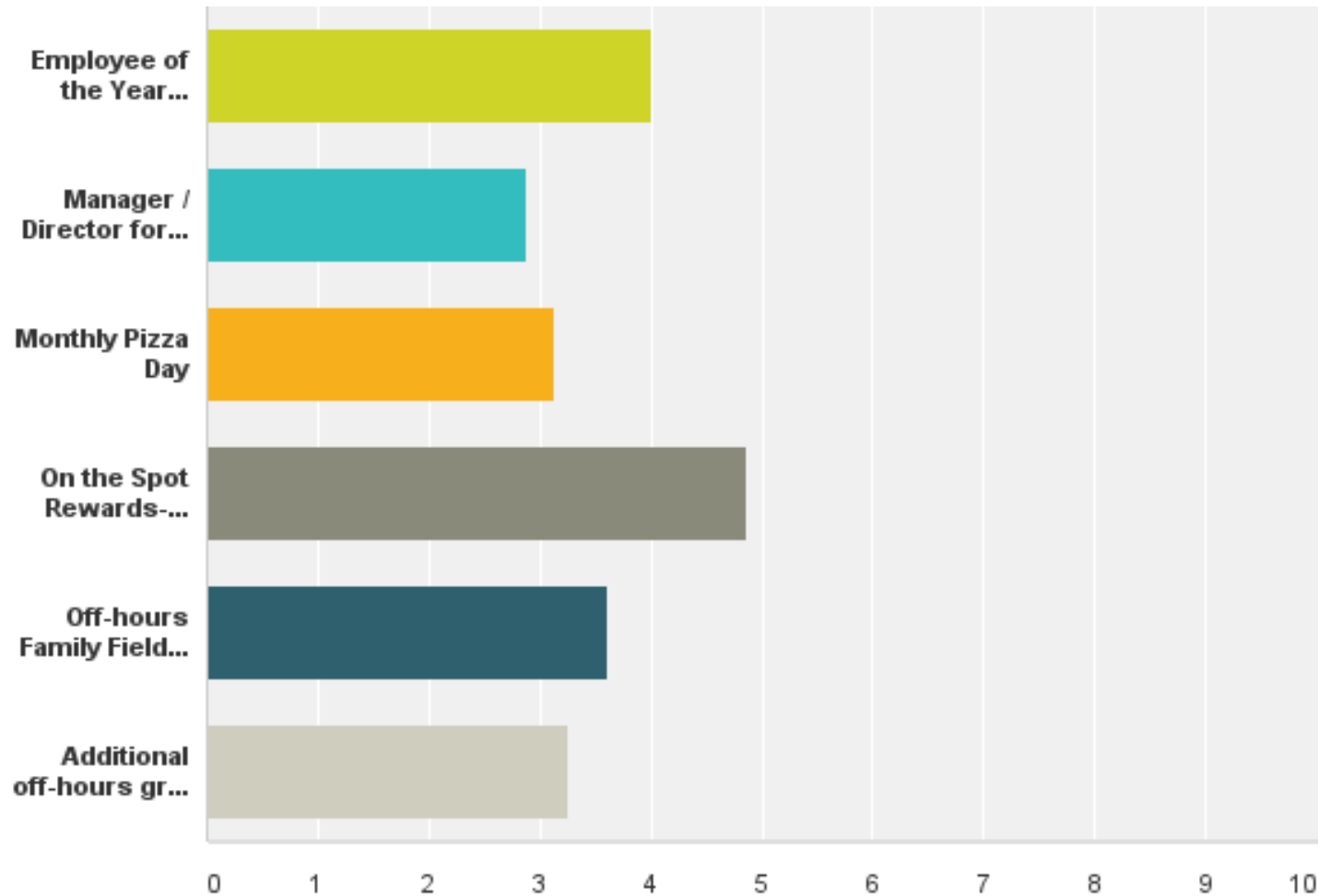


Survey Question 3

Please rank the following ways of acknowledging exceptional performance or enhancing our employee culture in order of likeliness to improve your sense of value in the workplace with 1 being the most valuable.



Survey Answer 3



EMPLOYEE RETENTION PROGRAM

PRESENTATION OF \$100,000 PLAN



Health Benefits

#1 ranked existing benefit

Maintain Level of Service

- Estimated 5-8% annual increase for the next two years; then uncertain.
- FY15 health plan utilization rate 108%
FY16 health plan utilization rate 99%

resulting in \$57k rebate



Health Benefits

Fiscal Impact – (\$57,000)



Training & Certifications

Fiscal Impact - \$20,000

- Allocation to help our talent “grow beautifully”
- We will work with staff to identify certifications that would enhance their value to the organization
- Incentive: once job related certification obtained, salary to be adjusted accordingly



Annual Leave Cash Out

Fiscal Impact - \$14,500

- Reinstating Administrative Order 05-04.3
 - Propose 40 hour max cash out per year
 - Must maintain 80 hour annual leave bank
- Consider CAFR Compensated Absences
 - = *Win + Win*



Wellness

Funded in FY17 Budget - \$10,000

- Gym passes
- Fit bit
- Bikes (Cigna)
- Paid sponsorships for Benefit Walks
- Picnic Tables



On the Spot Rewards

Fiscal Impact - \$5,000

- Timely recognition for good performance
Example: employee exceed goals or provides exceptional customer service
- Uber pool passes
- Employee of the year (up to \$1,000)
- Above and Beyond (\$500)



Monthly Birthday Celebrations

Fiscal Impact - \$500

- Monthly cake for all birthdays during that month
- Builds morale and sense of community



March 2018 COLA

Fiscal Impact in Fiscal Year 2017-2018 - \$30,000

- 2% Cost of Living Increase



COMPENSATION

EMPLOYEE RETENTION PROGRAM



Adoption of Budget for Fiscal Year 2016-17

Salary Survey Says!

The survey shows that in the vast majority of positions, Town of Miami Lakes employees are below the average. The cost of bringing all positions to average compensation is approximately \$360,000 per year plus the corresponding increase in benefits. This represents an under-compensation of roughly 13% across the board. In addition, we have identified several Miami Lakes employees who serve multiple roles where comparable municipalities staff multiple people to do these jobs.

Excerpt from Manager's Memorandum dated September 20, 2016



Compensation

Reconciliation of \$360,000 Compensation Deficiency

		# GF Employees	Fiscal Impact
A)	Attrition/New Hires at Market Rate	9	\$ 81,500
B)	Modified Duties & Compensation *	3	\$ 27,000
C)	Adjusted without impact to GF *	0	\$ 13,500
D)	Retiring (DROP)	3	\$ 45,000
E)	Contracted/Other *		\$ 49,500
F)	Employee Retention Program *	8	\$ 143,500
			\$ 360,000

*Fiscal Impact includes non-General Fund employees



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Compensation

➔ Approximately:

Remaining deficiency: \$150,000

Annual proposed salary adjustment: \$50,000

Prorated for FY17 implementation: \$30,000



EMPLOYEE RETENTION PROGRAM

CONCLUSION



Fiscal Impact Summary

Employee Retention Program	
<i>Fiscal Impact Summary</i>	
Training & Certifications	\$ 20,000
Annual Leave Cash Out	\$ 14,500
Wellness *	
On spot rewards	\$ 5,000
Monthly Birthday Cake	\$ 500
March 2018 COLA 2% **	\$ 30,000
Salary Adjustments	\$ 30,000
Total:	\$ 100,000
* Previously funded \$10k	
** Fiscal Impact FY18	



Fiscal Impact Summary

Employee Retention Program	
<i>Fiscal Impact Year 1</i>	
Employee Retention Program	\$100,000
Offset by Health Rebate	\$ (57,000)
Less FY18 COLA 2%	\$ (30,000)
Effective Program Cost in Year 1	\$ 13,000





Thank you!