

# **Compensation and Benefit Study**

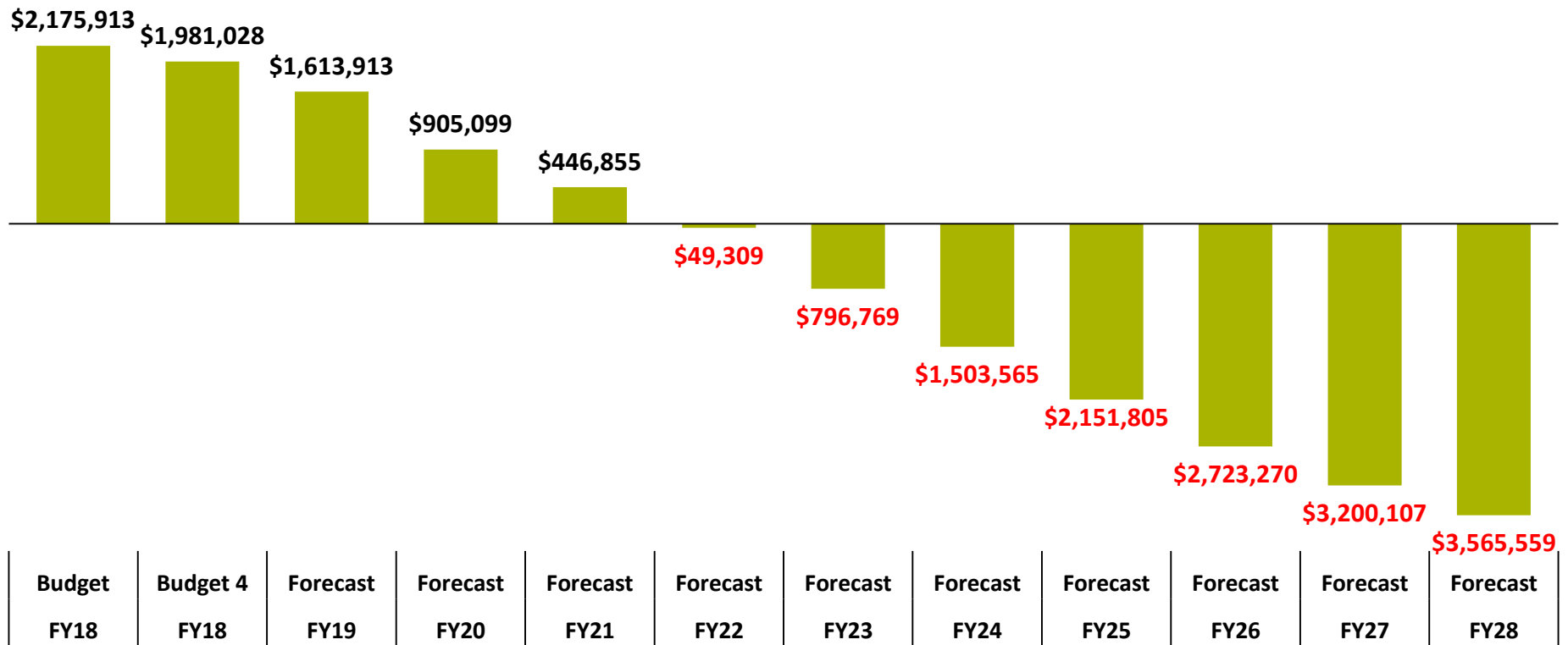
Implementation Scenarios

January 11, 2018

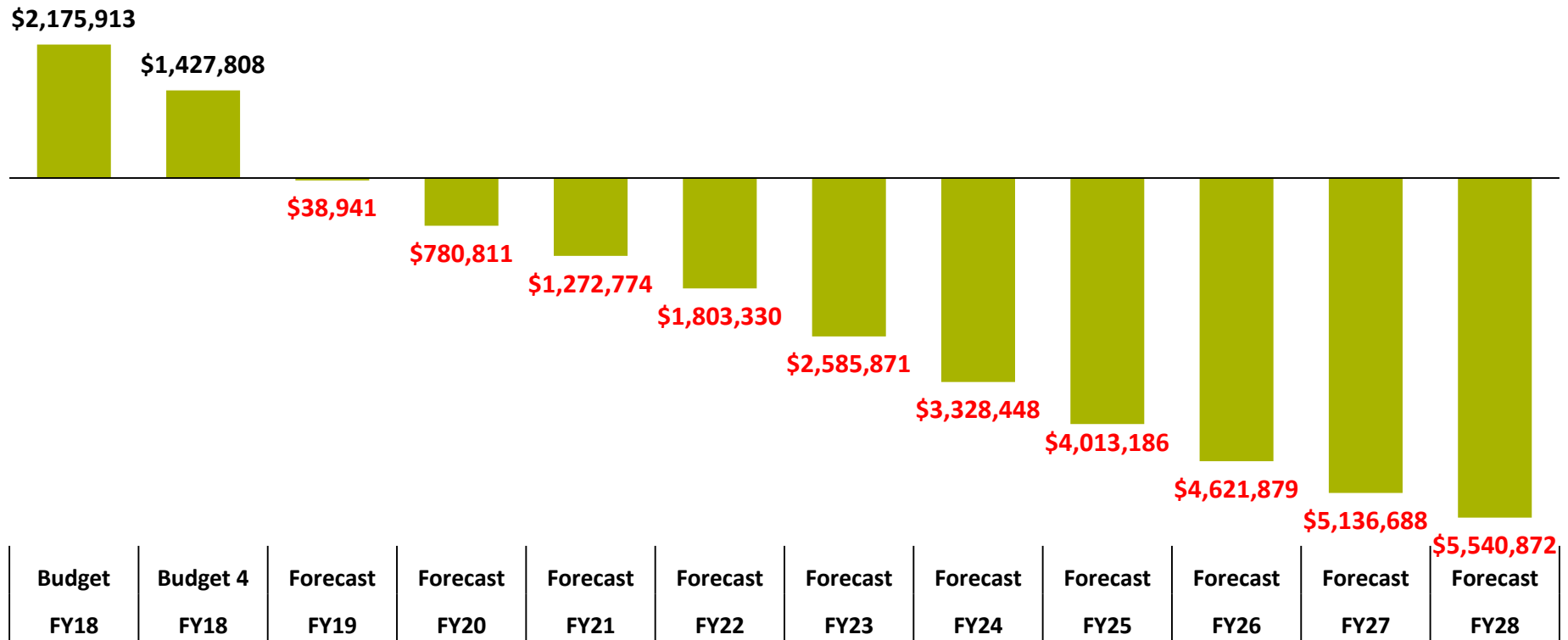
# Scope of Work

- 10 Year Model
- Implementation Scenarios
- Competitiveness vs. Compression
- Compensation Philosophies (Attached in Packet)
- Pending Concerns (Attached in Packet)

# GF Net Operating Surplus/Deficit Without \$1.6m Wage Adjustments

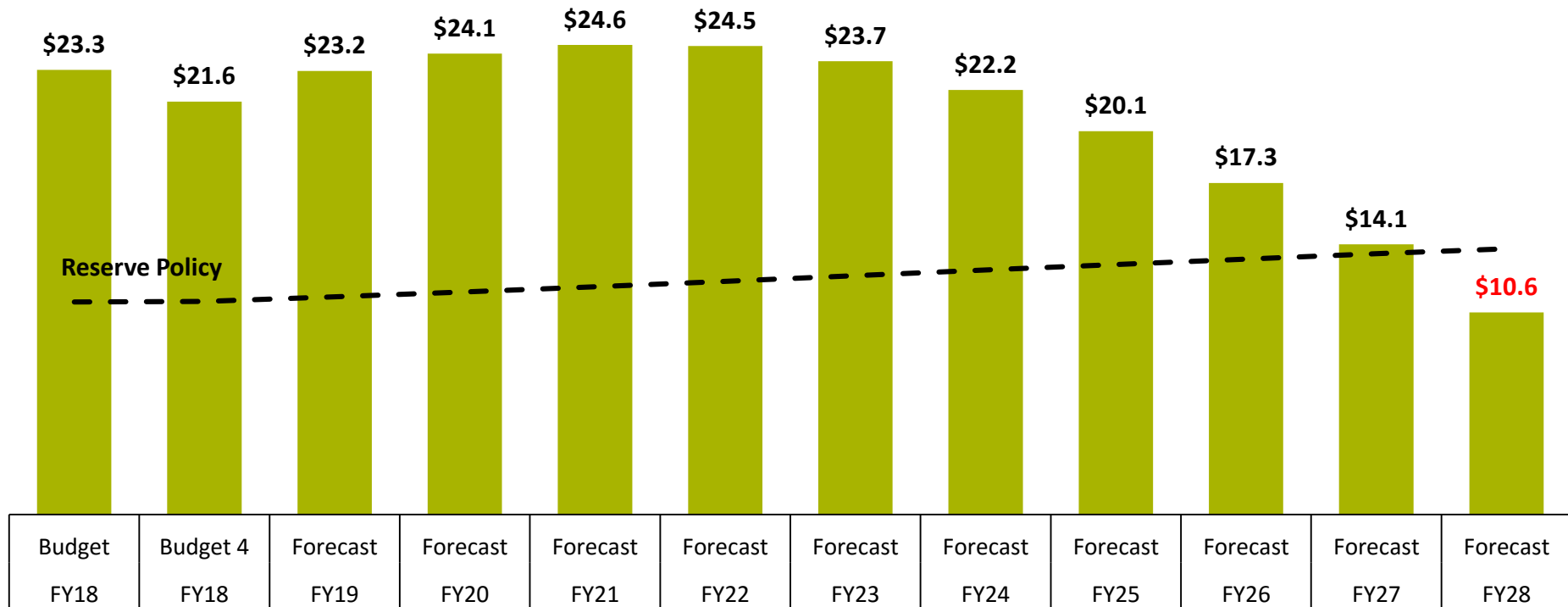


# GF Net Operating Surplus/Deficit With \$1.6m Wage Adjustment



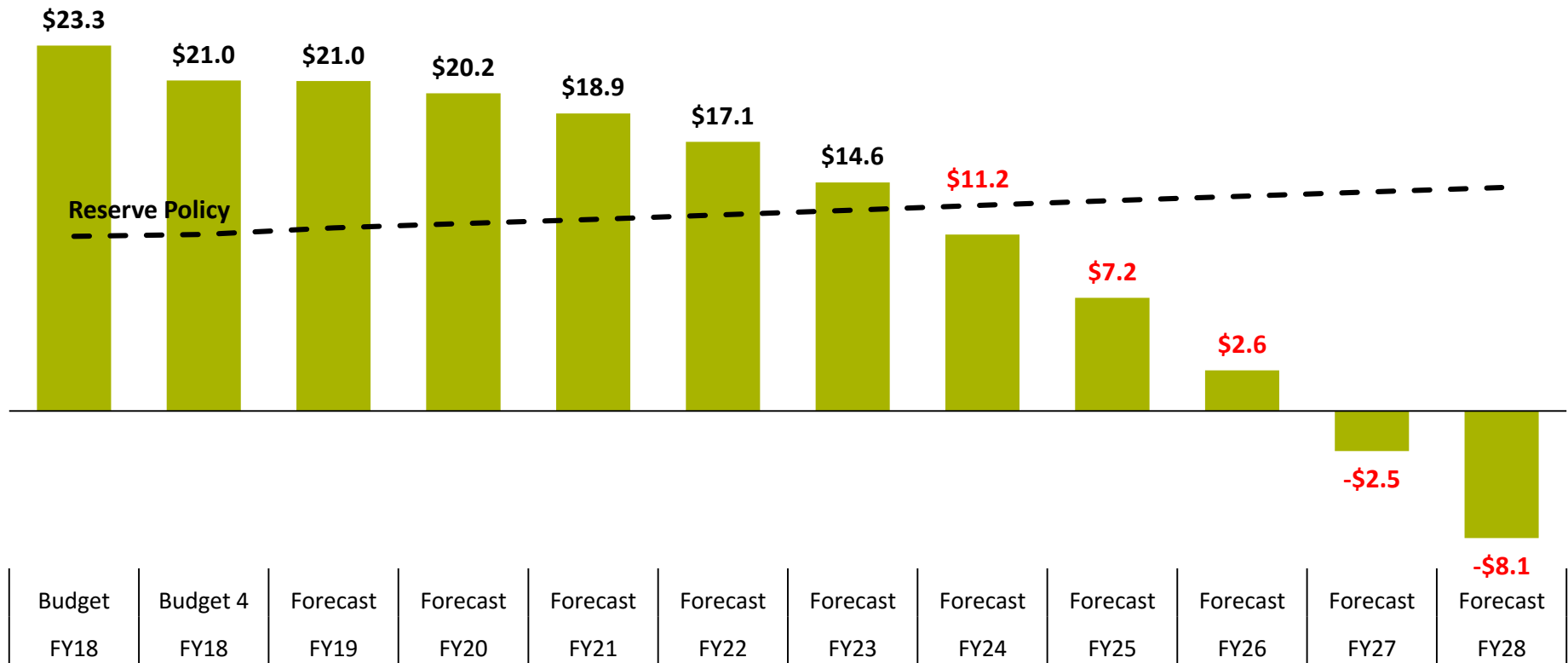
# GF Unassigned Fund Balance Without \$1.6m Wage Adjustments

(in \$millions)

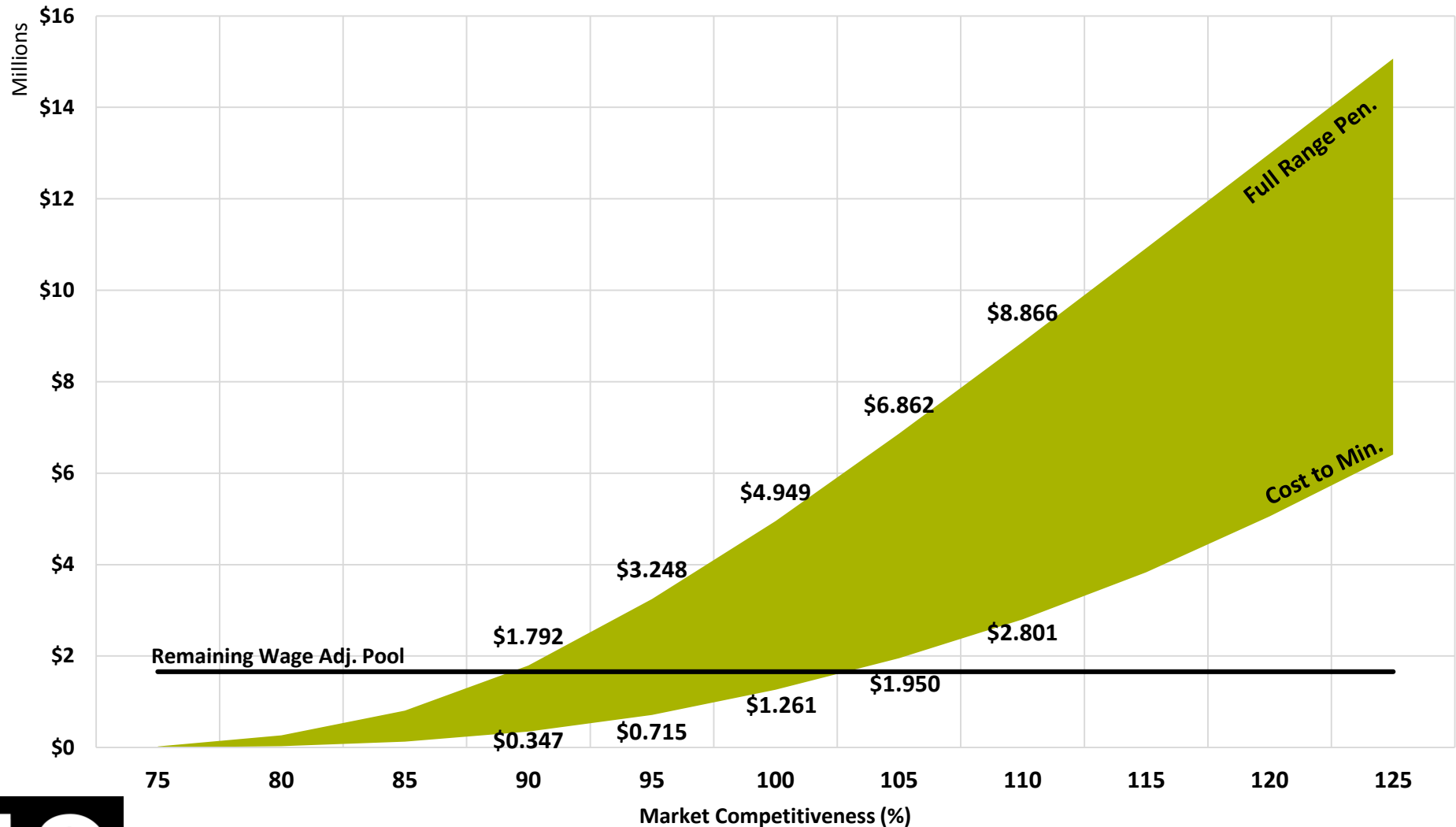


# GF Unassigned Fund Balance With \$1.6m Wage Adjustment

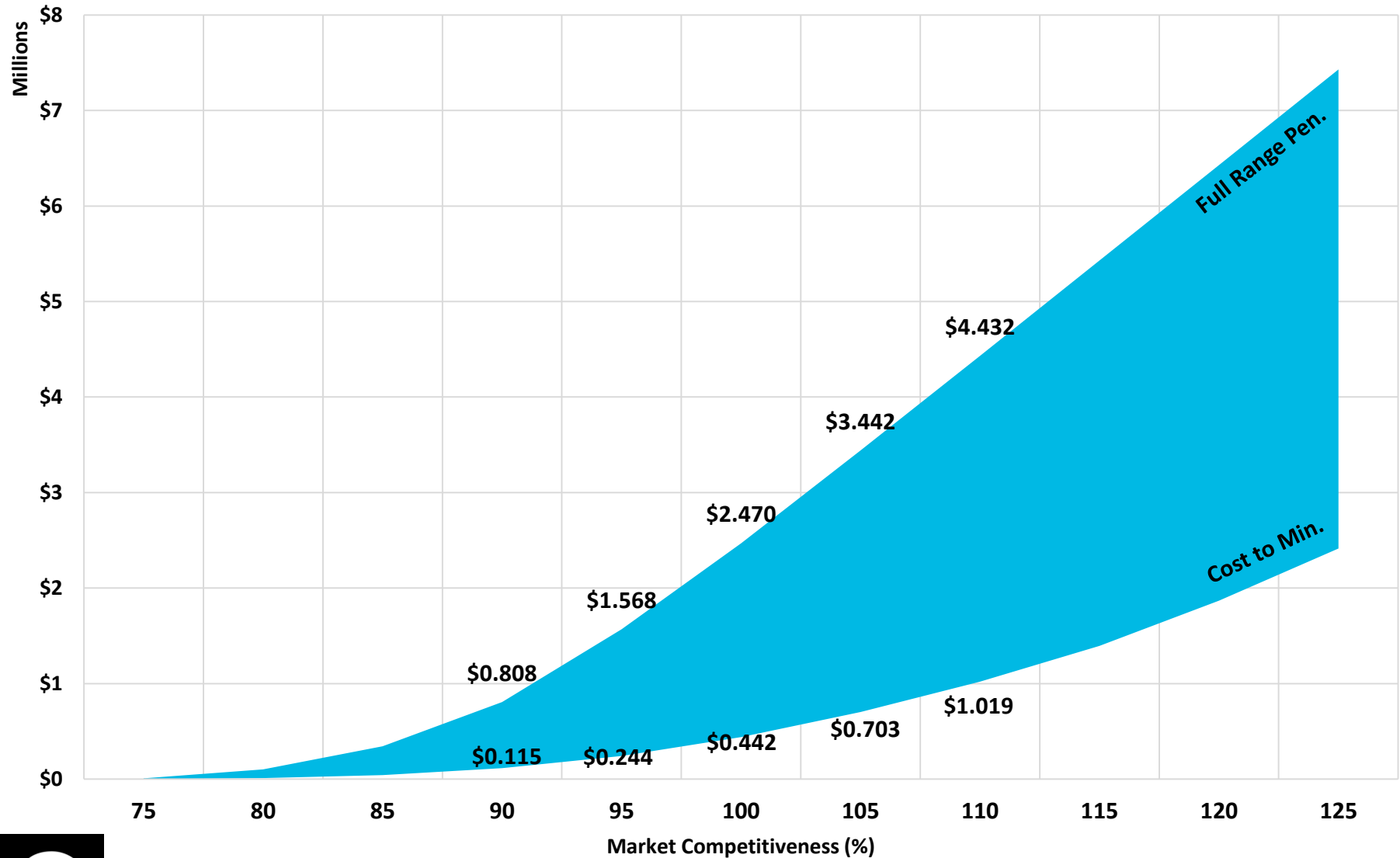
(in \$millions)



# Implementation Costs: All

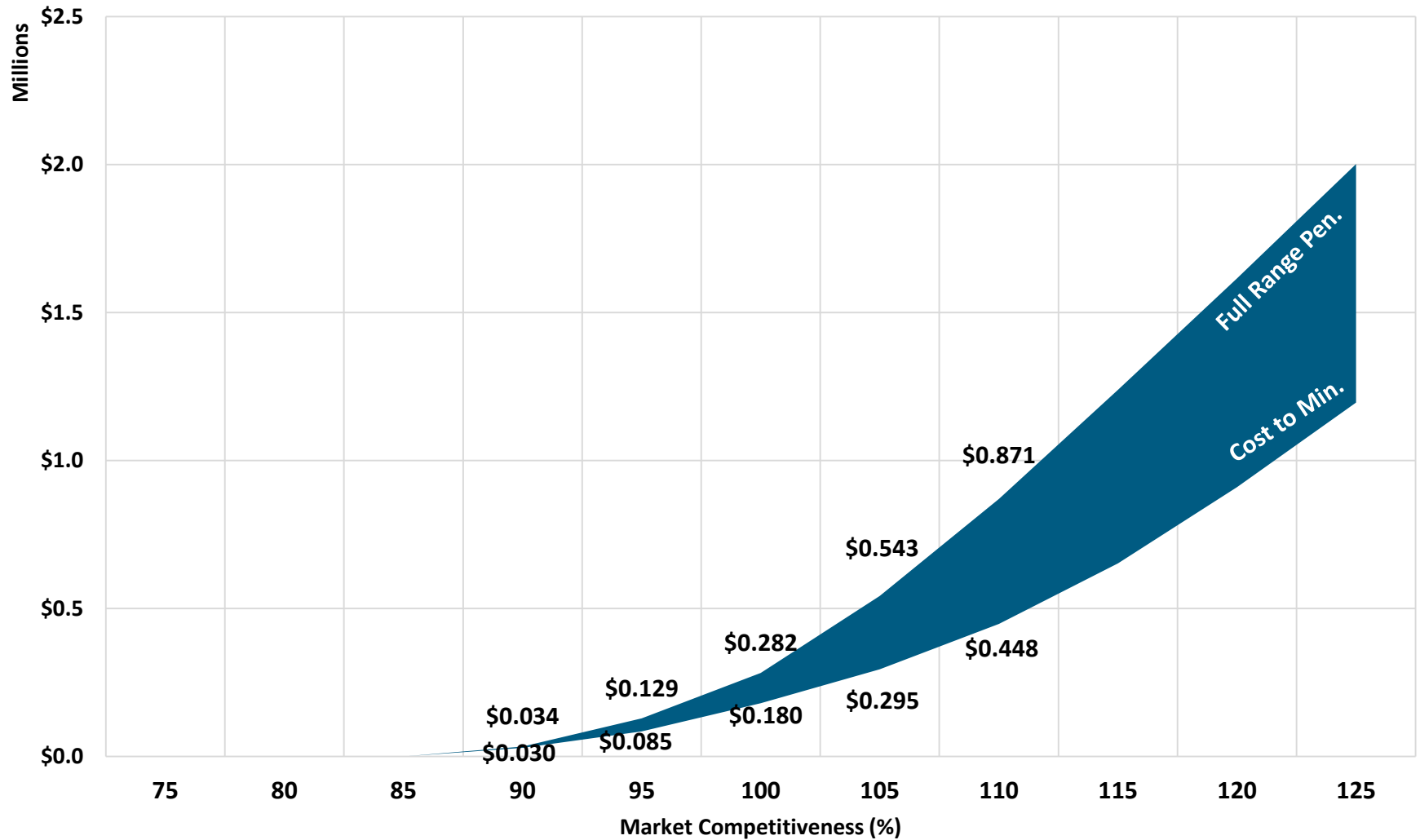


# Implementation Costs: CG

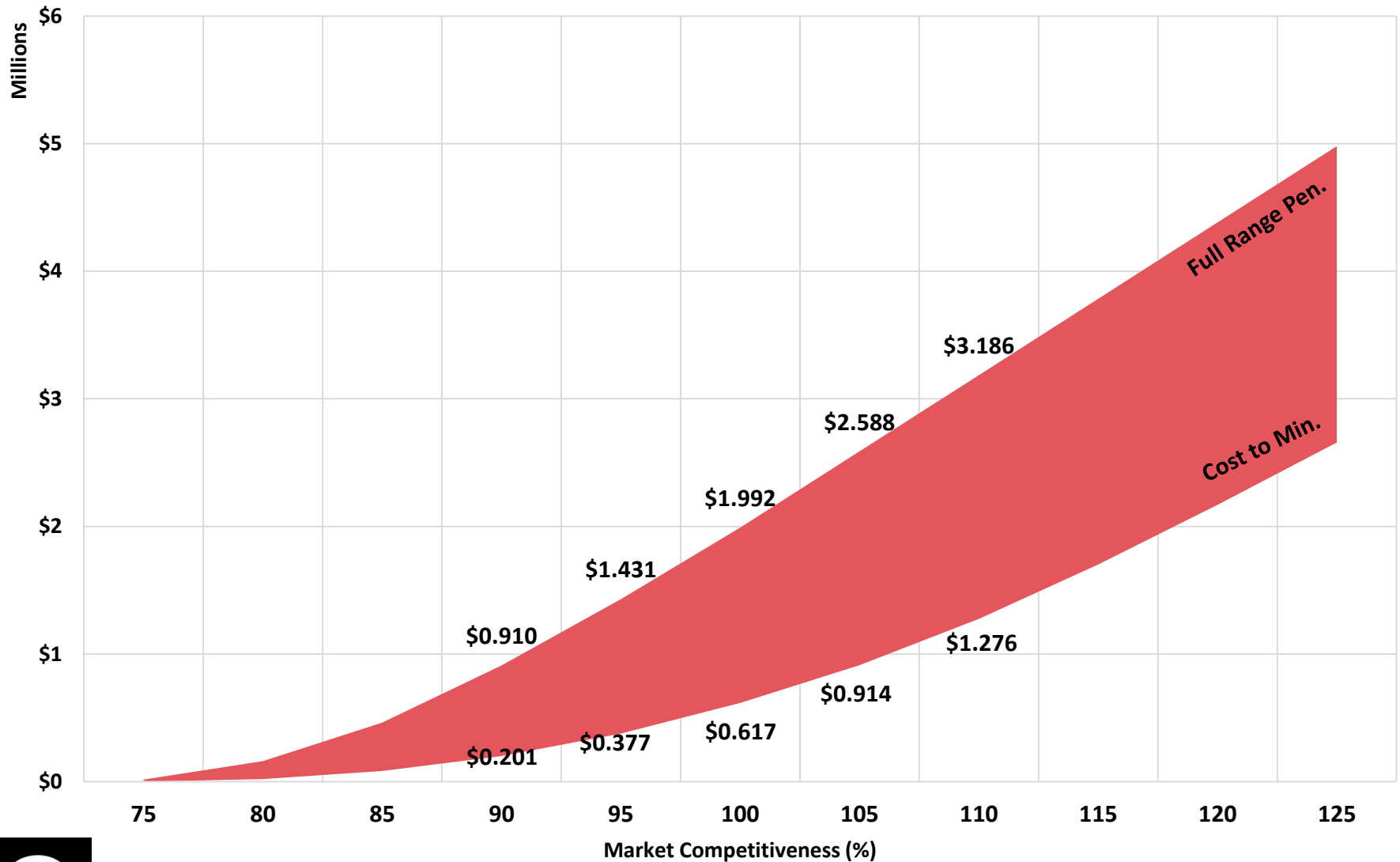




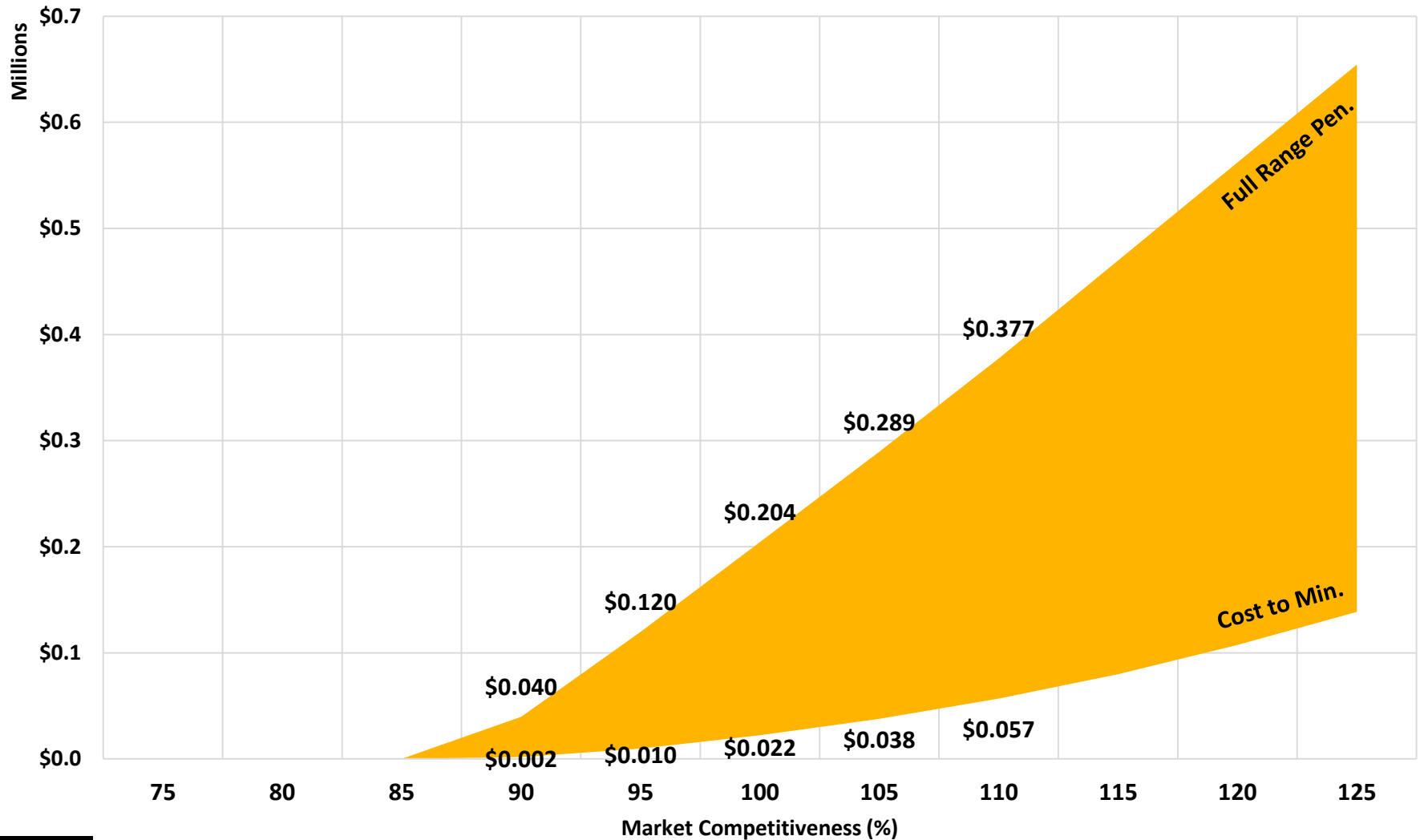
# Implementation Costs: FOP



# Implementation Costs: IAFF



# Implementation Costs: IAM\*

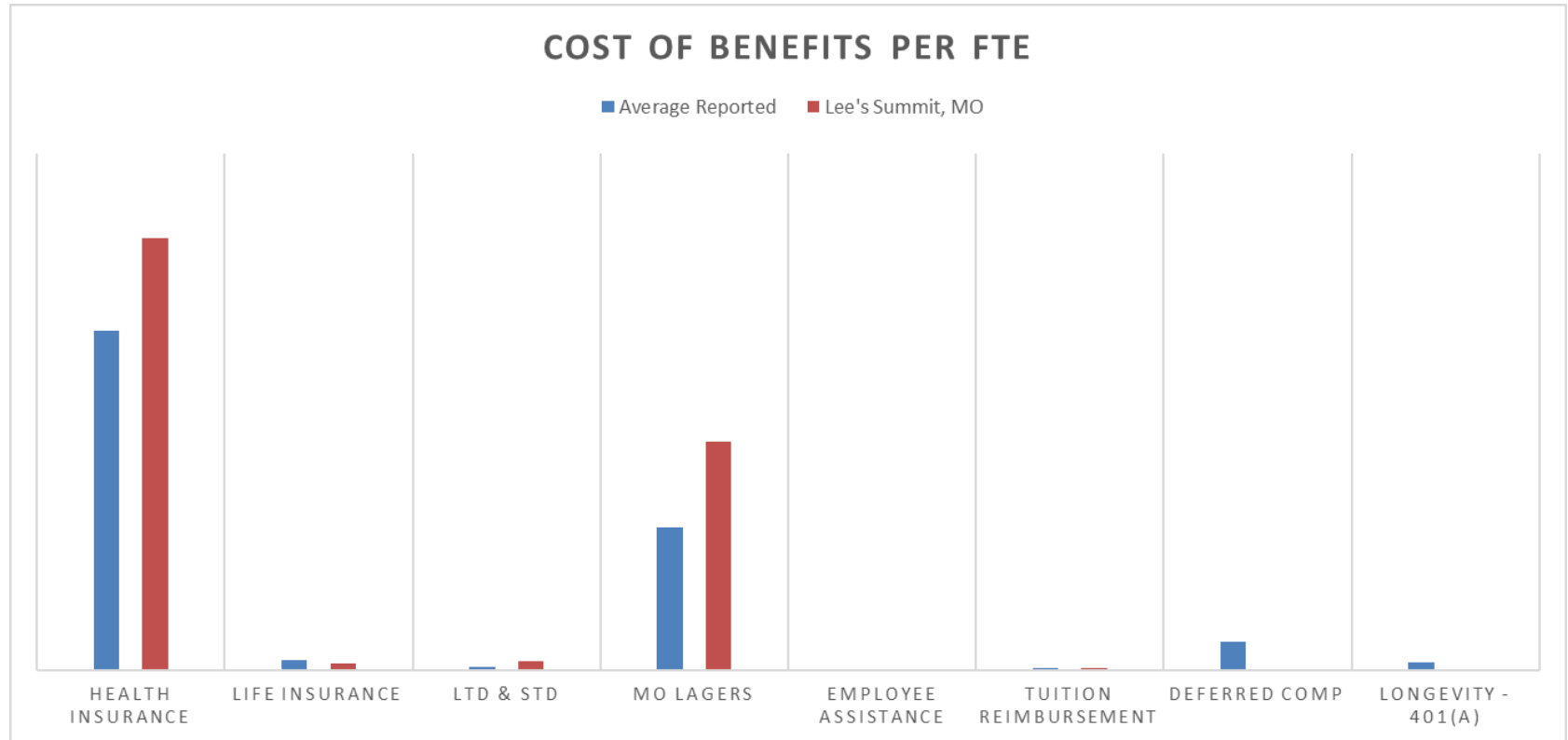


\*Water employees not included in cost estimates

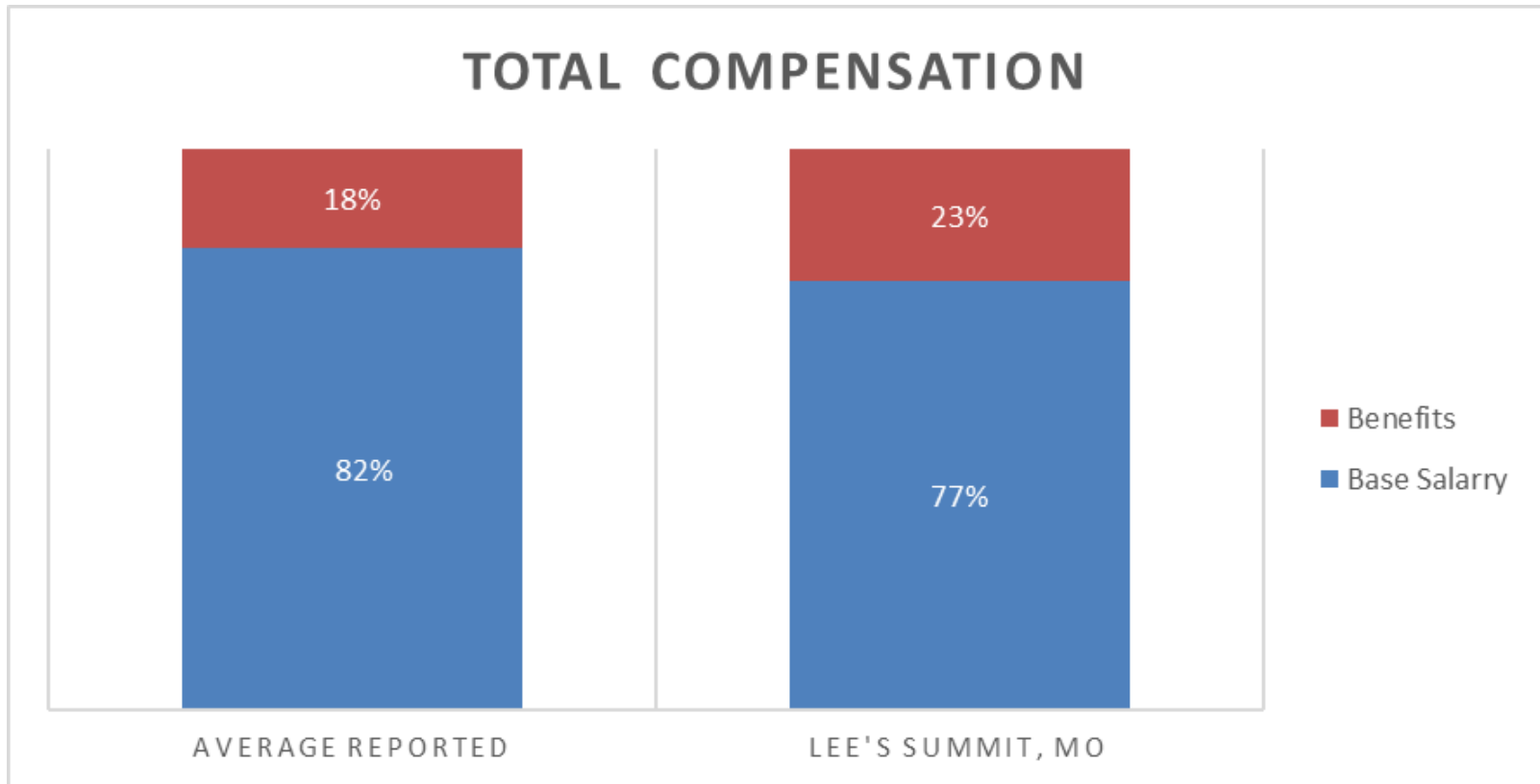
# General Comments from Study

- Public Safety: Market competitiveness varies by rank, but current range mins and maxes are, on average, below market.
- Core General: Market competitiveness varies by position, though current salary ranges are, on average, below market
- Per FTE benefit expenditure exceed the average of survey respondents

# Cost of Benefits per FTE



# Total Compensation Comparison



# Path Forward

- Adopt compensation philosophy
- Adopt pay structures for core general
- Finish negotiations with collective bargaining groups
- Consider options that create different opportunities to address compression
- Direct energy from “where should we be?” to “how do we get there?”