

# City Manager's Recommended 2023 Budget

- **Second City Council Work Session -  
September 27, 2022**



# 2023 Budget Council Timeline





# 2023 Public Works Budget



# **Council Priorities**

## **Infrastructure & Mobility**

## **Quality of Life**

**Public Works budgets are focused on:**

- **Streets and Sidewalks Clean and Comfortable**
- **Transportation Maintenance & System Improvements**
- **Stormwater Improvements**
- **Right-of-Way (ROW) Coordination and Performance**



# Operating Increase Highlights



- ✓ **Mobility Coordinator**
- ✓ **Neighborhood Safety Program with low-cost, quick fix solutions**
- ✓ **Transportation System Safety Dashboard & Upgraded Fleet Software**





# Capital Increase Highlights

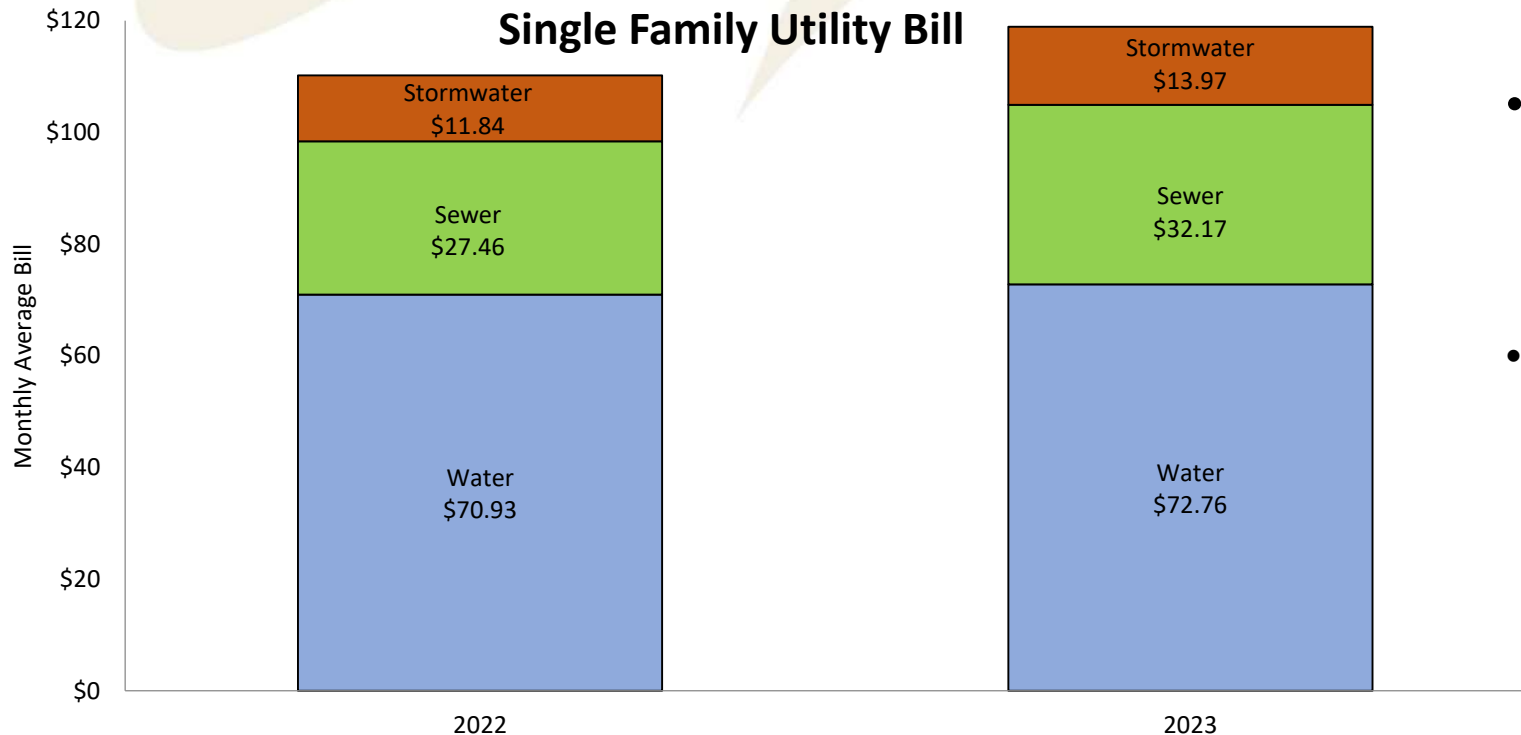


- ✓ 12th Street Outfall Project
- ✓ Implementation of Project Planning Process
- ✓ US 34 Interchanges at 35th and 47th Avenues & Mobility Hub
- ✓ Keep Greeley Moving



# 2023 Average Utility Bill

2023 Monthly Average  
Single Family Utility Bill



- 2023 proposed rate increases of 18% (average of \$2.13 increase per month)

- Increase is the same as presented in 2022:

**2023 – 18%**

**2024 – 18%**

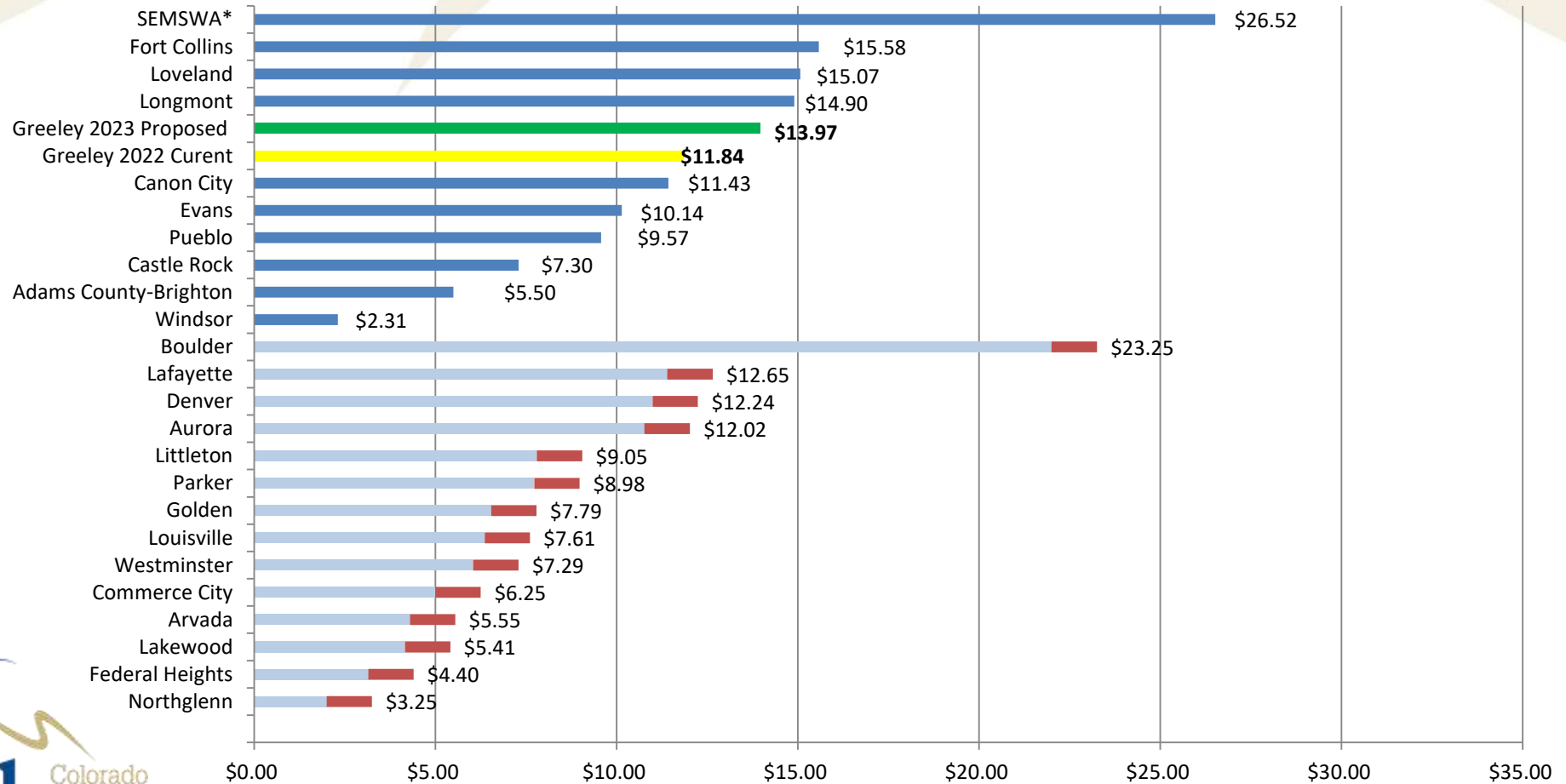
**2025 – 10%**

**2026 – 8%**

**2027 – 8%**

# Residential Survey

## AVERAGE MONTHLY STORMWATER FEE CHARGED TO SINGLE FAMILY RESIDENCES IN GREELEY, COLORADO



\*SEMSWA (South East Metro Storm Water Authority) includes Centennial, Arapahoe County, Arapahoe Water & Wastewater Authority, East Cherry Creek, Inverness



# Questions?





# 2023 Culture, Parks & Recreation Budget



# **Council Priorities**

## **Infrastructure & Mobility**

## **Quality of Life**

**Culture, Parks & Recreation budgets are focused on:**

- **Community partnerships**
- **Landscape maintenance**
- **Preservation, acquisition, and maintenance of open space & natural areas**
- **Programming, services, and facility support expansion**
- **Priority corridors, neighborhood connectivity, equity, & mobility enhancements**



# Operating Increase Highlights



- ✓ Summer Teen Employment Program (STEP) return
- ✓ Sister City Exchange Program return
- ✓ Increase Youth Sports activities
- ✓ Initiate a comprehensive Community Quality-of-Life Assessment
- ✓ Additional Natural Areas & Trails Funding & Staff
- ✓ Additional Park Maintenance Funds





# Capital Increase Highlights

- ✓ Linn Grove Cemetery improvements
- ✓ Playground renovations (JB Jones Park, Sanborn Park, Farr Park)
- ✓ Longview Park Opening
- ✓ Shurview property phase development
- ✓ Delta Park improvements





# Questions?



# Operating Highlights

Community Vitality 

High-Performance Government 

Housing for All 

- ✓ Community Development Investments
- ✓ Information Technology Investments
- ✓ Greeley Home Ownership Program for Employees (G-HOPE) Investments
- ✓ Health Insurance Premiums
- ✓ Merit Increases
- ✓ Additional Paid Holiday
- ✓ Comp & Class



# Questions?







**2023**

# **Compensation and Classification Plan Project**

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# The Purpose

- Why update compensation and classification?
  - Foundational
    - Sets the foundation for solving more complex problems (long term and short term)
  - Securing (attracting and retaining) talent needed to meet Council objectives and operational mission
    - Become competitive in the Colorado (and national) market
    - Become a Municipal Employer of Choice
  - Unifies the organization
    - Breaks down silos
    - Inclusive
  - Risk mitigation
    - Ensures adherence to federal and state laws
    - Eliminates and minimizes disparity and discrimination



# Compensation Philosophy

***The City of Greeley is market driven in support of being municipal employer of choice.***

The city's compensation philosophy is grounded in the commitment to these objectives:

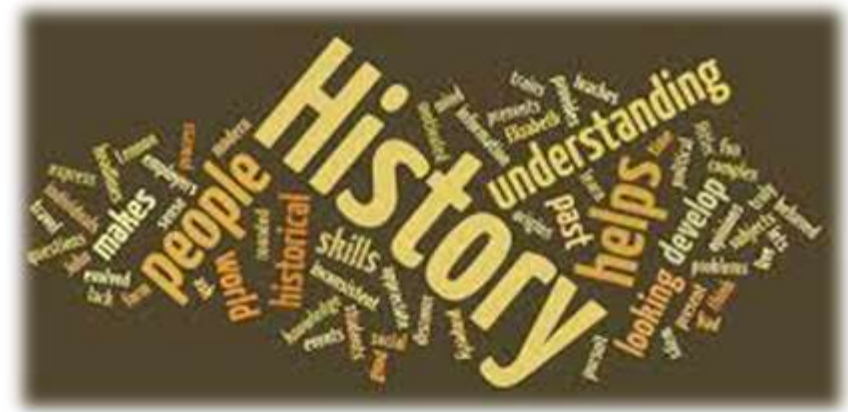
1. Compete for and retain talent critical to the achievement of service-driven missions and Council goals;
2. Provide a competitive, market-driven approach to compensation consistent with business needs, resources, and ability to pay;
3. Reward based on exceptional performance, community service, demonstrated commitment to teamwork aligned with the organization's values;
4. Administer all compensation policies and programs in a consistent non-discriminatory, transparent manner;
5. Provide career growth opportunities to ensure continual employee growth and enhancement of job-related skill sets;
6. Flexible and dynamic to accommodate differences and changes in job requirements, internal and external market, city resources, and the economy;
7. Wrap around benefits (health, dental, vision, retirement, etc.) that comprise the total compensation package are evaluated in light of market, budget resources, and through the lens of retaining employees. Salary Structure and Administration.



# Project History

- Partners with HRQ
- Collaborative with HRQ

- Partners with HRQ
- Collaboration with leadership team
- Collaboration with employees
- HR Roadshow/All city presentations
- Training
  - Leadership team
  - HR
- Policy updates



# New Comp and Class

- Compensation philosophy focused on market competitiveness
- Internal policy to pay deeper into the pay range for certain roles based on evolving needs of the organization
- Market pay target
- Five pay tables – separated by job family: Support, Tech, Professional, Management and Sr. Management
- Job Titles:
  - The City of Greeley currently has 463 unique, active job titles (some may not have incumbents presently)
  - In all, 44 positions emerged as citywide replacing 116 unique job titles
  - Utilizing these citywide jobs saves the city 72 unique job titles and finalizing the new count to 391 unique jobs



# Creating Competitive Salary Ranges

## New Pay Structure

### Minimum

- Will meet minimum qualifications or will be at minimum qualifications within probation
- Employees with lower proficiency/performance
- Over-saturated applicant pool

### Midpoint\*

- Meets all minimum qualifications

### Maximum

- Exceeds minimum qualifications
- Meets preferred qualifications
- Limited applicant pool
- “Hot” jobs
- Employees with demonstrated high proficiency/performance/experience



*\* All positions will be budgeted at the midpoint.*

# The Outcome (Deliverable)

- Data driven
- Flexible and dynamic to market needs
- Defensible
- Equitable and free of discrimination
- Supporting the goal of becoming a Municipal Employer of Choice



# Additional Items

- Funding of three priorities in FY 2023
  - Legal equity issues
  - Each employee is placed within the range
  - Compression in the first quartile
- October 4<sup>th</sup> and 18<sup>th</sup> Readings and Public Hearings include ordinance for:
  - adoption of the pay plan, and
  - code changes necessary to match current and best practice regarding job titles
- Pay plan is for non-union employees
- Union employee pay is determined via negotiations process





# Questions?

