

WAYNESBORO, VIRGINIA
CITY FINANCE COMMITTEE MEETING MINUTES



Council for the City of Waynesboro, Virginia held a Finance Committee Meeting on Friday, October 19, 2018, at 9:00 a.m. in the Council Chambers of the Charles T. Yancey Municipal Building, 503 West Main Street, Waynesboro, Virginia, with Mayor Short presiding.

PRESENT: Council Members: Terry Short, Jr., Mayor, Finance Committee Chair
Elzcna Anderson, Councilwoman, Finance Committee
Sam Hostetter, Councilman, Finance Committee
Bobby Henderson, Vice Mayor
Bruce Allen, Councilman

City Staff: Mike Hamp, City Manager
Jim Shaw, Deputy City Manager
Julia Bortle, Clerk of Council
Nichole Nicholson, Human Resource Director

ABSENT: None

HUMAN RESOURCES – EMPLOYEE RETENTION AND COMPENSATION:

The goal of this meeting was to discuss the challenges facing the City with filling vacancies and retaining qualified employees with employee compensation being a significant budget priority.

The Human Resource Director gave a presentation that included the current pay classification and equity, grading per position, and guidelines that were last established in 2006. It also included employee turnover and impact on service levels, recruitment and retention efforts, compensation points (salary ranges, non-pay compensation, merit increases), emphasizing the impact on all departments, including the schools, but focused on Police, Fire, and Public Works. Council and staff are faced with balancing a budget, delivering services, and controlling labor costs. A comprehensive pay classification study was discussed as an action item for FY 2020. Ms. Nicholson will develop a Request for Proposal (RFP) as a starting point for the study.

There will be a Council Budget Retreat on Friday, November 30, 2018 to discuss employee compensation along with other budget priorities.

Mayor Short asked that the School Superintendent produce similar graphics for the School System as presented showing the result of the additional money provided to the School Board during the current budget cycle. He would like to discuss the funding formula going forward and would like to discuss the school budget sooner in the budget cycle.

With no further business to discuss, the meeting concluded at 10:30 a.m.

Julia Bortle, MMC, Clerk of Council

Terry Short, Jr.
Mayor, Finance Committee Chair

FINANCE COMMITTEE MEETING

-EMPLOYEE COMPENSATION, RECRUITMENT AND RETENTION-

OCTOBER 19, 2018



A CHALLENGE: EMPLOYEE TURNOVER

Turnover Rates					
Employee Group	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2018
All	15%	19%	14%		12%
Police (Officers and Admin)	9%	16%	3%		16%
Fire (Fire and Admin)	3%	28%	21%		15%
Public Works All	18%	24%	14%		21%

Turnover Pain Points

Police: 30% turnover of sworn personnel and 57% turnover of civilian employees hired within the last 5 years.

Fire: 45% turnover of fire suppression personnel hired within the last 5 years.

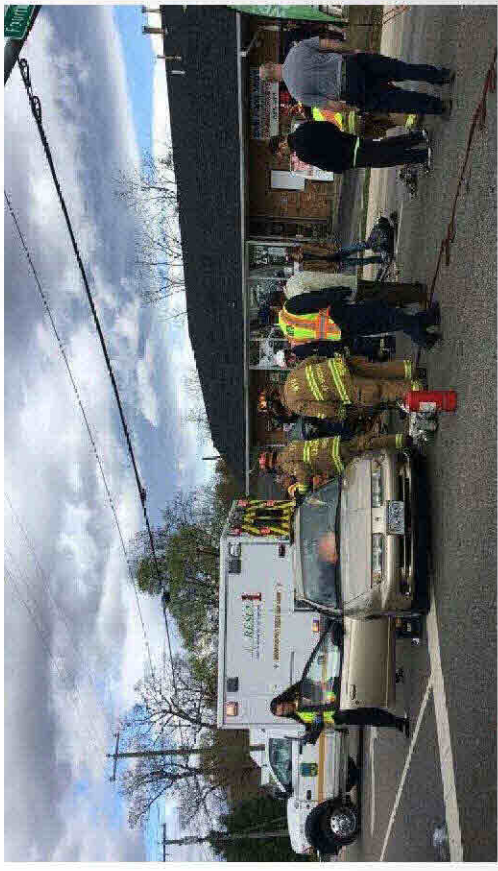
Public Works: 53% turnover of employees hired within the last 5 years.



A CHALLENGE: EMPLOYEE TURNOVER

Impact of Turnover:

- Inconsistent Service Levels
- Recruiting Costs
- On-boarding Costs
- Employee Separation Costs
- Decreased Morale



Top Reasons People are Leaving the City:

- Lack of career growth
- Pay

