

# Personnel Department Budget 2022

- Compensation – (Round 4)
- THE PROBLEM: **Fill our jobs & Retain employees for the services taxpayers need**
  - 1 unemployed worker for every 3 job openings
  - Everyone is competing for the same people – Wage Wars (20 yr record)
    - 12% wage increase (Davis County), 5% wage increase (Wasatch County)
  - 15.1% County turnover ratio in 2021 – highest in past 10 years
  - Cannot fill crucial positions: Dispatchers, Snow-Plow Drivers, Appraisers, Officers, etc.
    - # of applications has decreased 50% from last year.
  - Overtime to cover unfilled shifts is double the cost from last year
    - Fatigue, exhaustion, burn out, liability, safety
  - Cost of losing productivity, services, efficiencies
  - Inflation is at a 30 year high – 6% this year

# Solutions/Recommendations

1. COLA: 4%
  - Keeps positions competitive in market
2. Retention/Hiring bonuses
  - Retention bonus: incentive for employee's loyalty to County
  - Hiring bonus: incentive to attract applicants for open jobs
3. Wage differential for all County positions
  - Incentive for Cost of Living or Cost of travel to County
4. Wage differential for specific position needs:
  - Live in/close to County
  - Lower wage job/highly competitive
  - Highly competitive job
5. All proposals are within the \$1.2 million proposed in Managers Budget.

# Retention Bonuses

- Incentive to keep employees loyal & working for Summit County
- Bonus based on years of service to County

Years of Service	# FTE's	Retention \$\$	Total Cost	Quarterly \$\$
1 – 3	119	\$500	\$59,500	\$125
3 – 7	78	\$750	\$58,500	\$188
7 – 13	55	\$1,000	\$55,000	\$250
13 – 20	49	\$1,250	\$61,250	\$313
20 +	46	\$1,500	\$69,000	\$375

Total Cost = \$303,250

- Pay bonus in quarterly installments

# Hiring Bonus

- Provide a bonus to incentivize applicants to apply for open jobs
  - \$1,000 hiring bonus
  - Have to pay back if leave before 2 years of employment
- Estimate Cost: hire 50 a year
  - \$50,000
- 3% orientation completion pay increase (6 months)

# Wage Differentials

- Due to Cost of Living/Cost of Travel
  - Pay wage differential 3% above market average for all County positions
- For specific identified positions add a wage differential

3% differential	5% differential	8% differential
Position 1	Position 2	Position 4
Position 3	Position 10	Position 6
Position 5	Position 14	Position 8
Position 7	Position 17	Position 12

- Phased in over time due to budget constraints

# Creativity in the Future

- Working with Special Districts to coordinate new ideas
- New Technology is expanding options
- Knowledge and Use of Benefits by employees at higher level
- Lots of different options to continue saving dollars on Health insurance costs.

