

Special Budget Work Session

August 14, 2024



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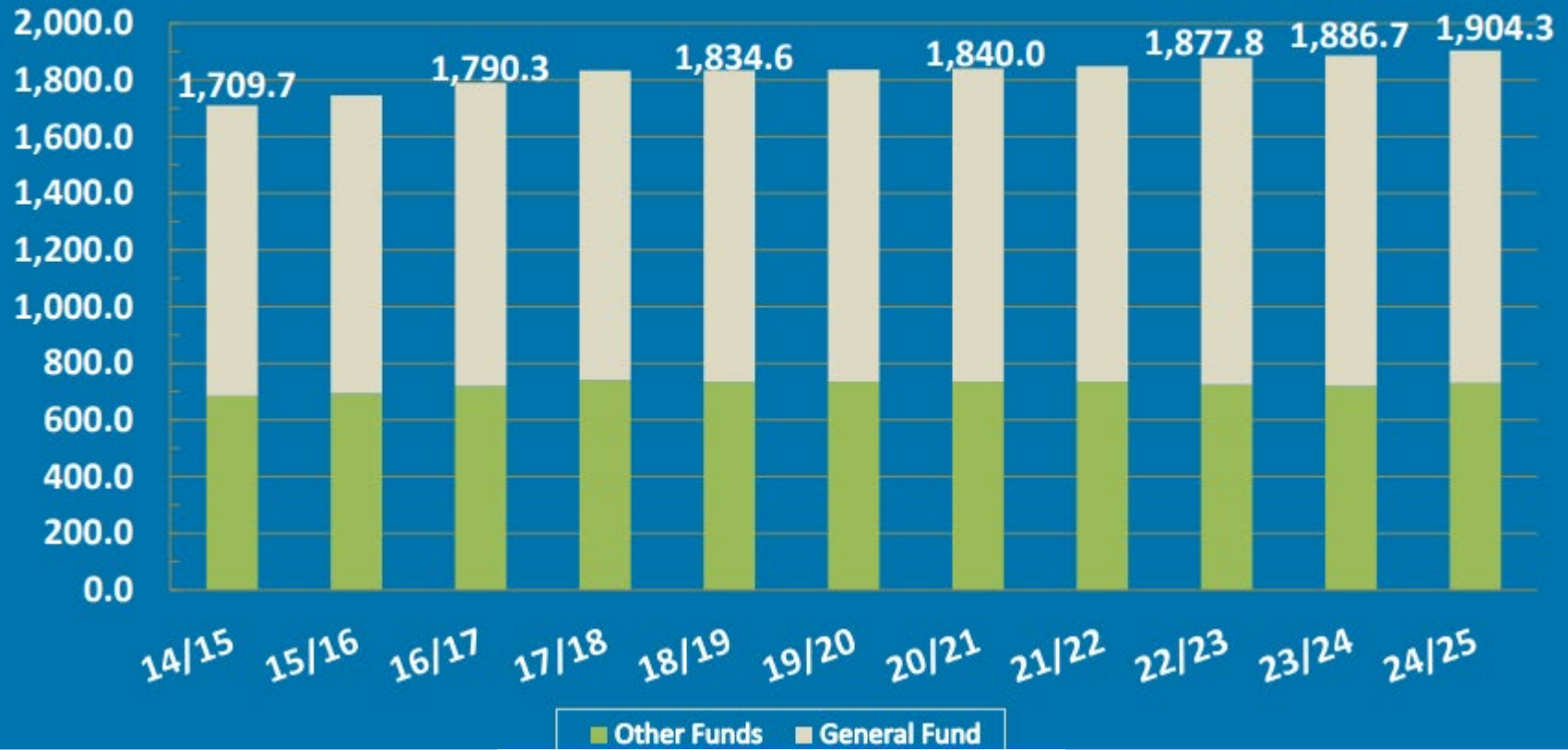


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Fiscal Year 2024/25 Proposed - All Funds

Fund	Amended FY 2023/24	Proposed FY 2024/25	Increase/ (Decrease)
General Fund	203,208,415	226,606,480	12%
Utility Funds	224,302,937	214,623,190	(4%)
Enterprise Funds	31,089,511	48,774,190	57%
Internal Service Funds	83,319,622	87,294,240	5%
Special Revenue Funds	42,596,317	23,384,897	(45%)
Capital Fund	160,836,802	152,838,700	5%

Full Time Equivalent Positions (All Funds)



Staffing Discussion 2024

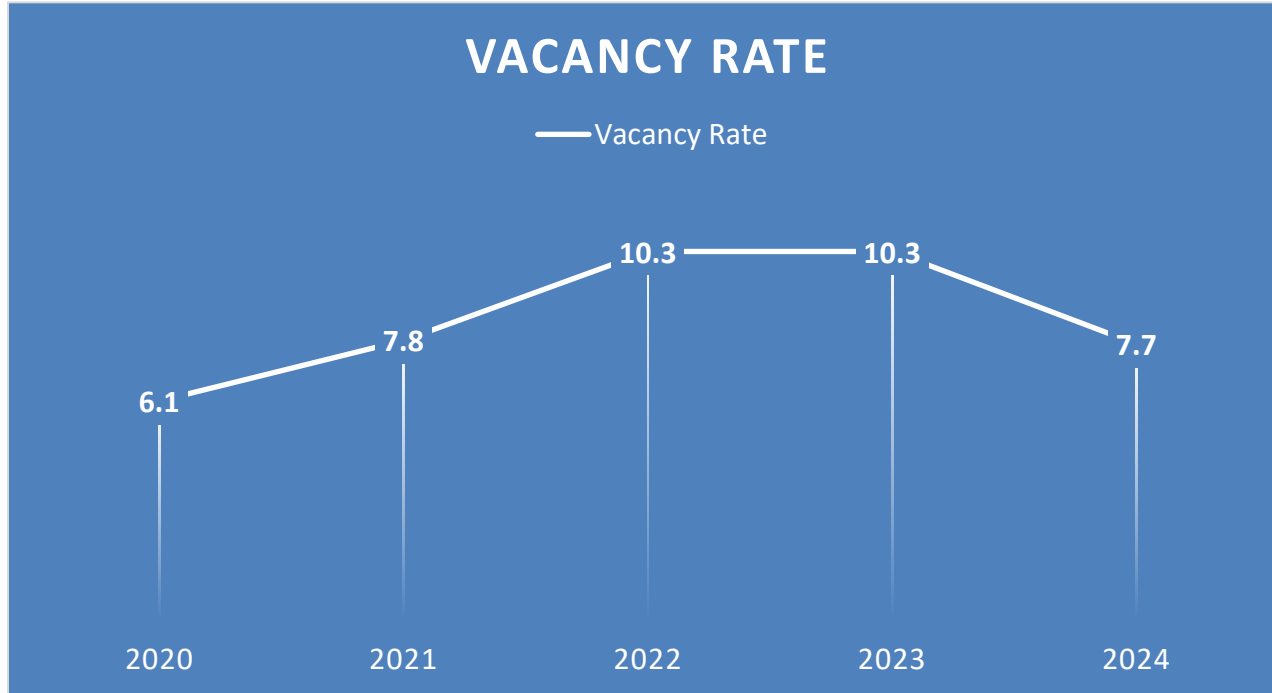


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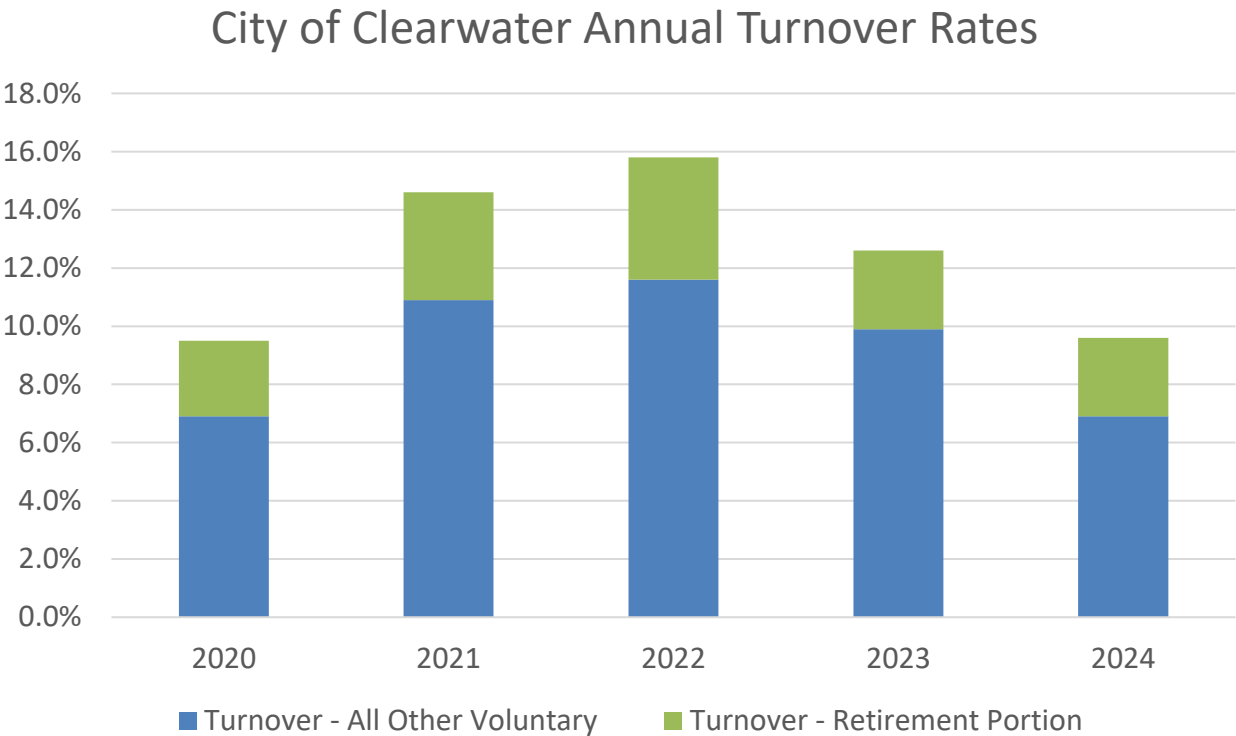
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Vacancy Rate



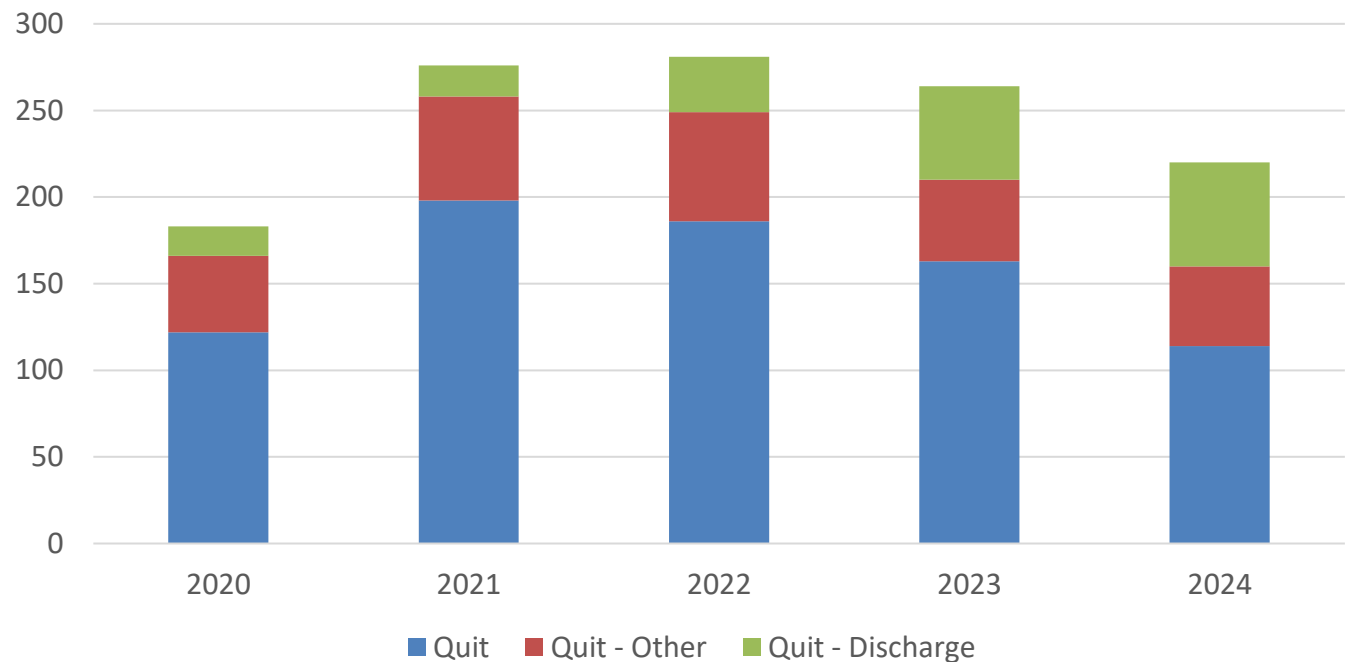
2024 includes data as of Aug 1.

Turnover Rate



2024 includes data through June 30, with estimated data through Dec 31.

Resignations, Retirements, and Terminations

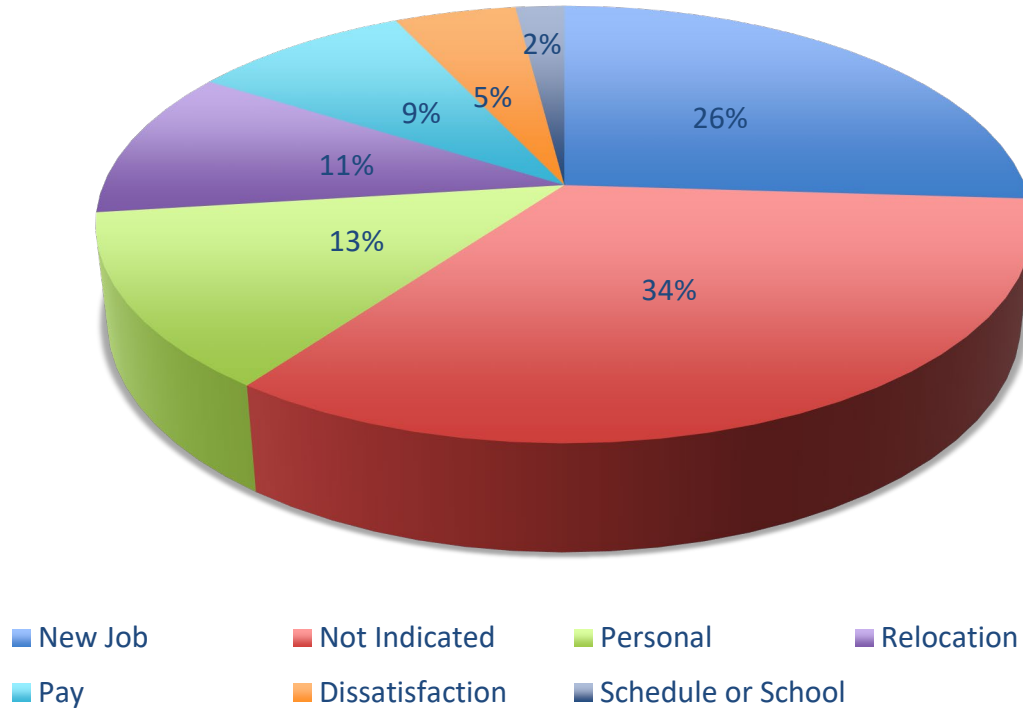


2024 includes data through June 30, with estimated data through Dec 31.
Quit includes resignations, Quit - Other includes retirement and death, and Quit - Discharge includes all involuntary terminations.

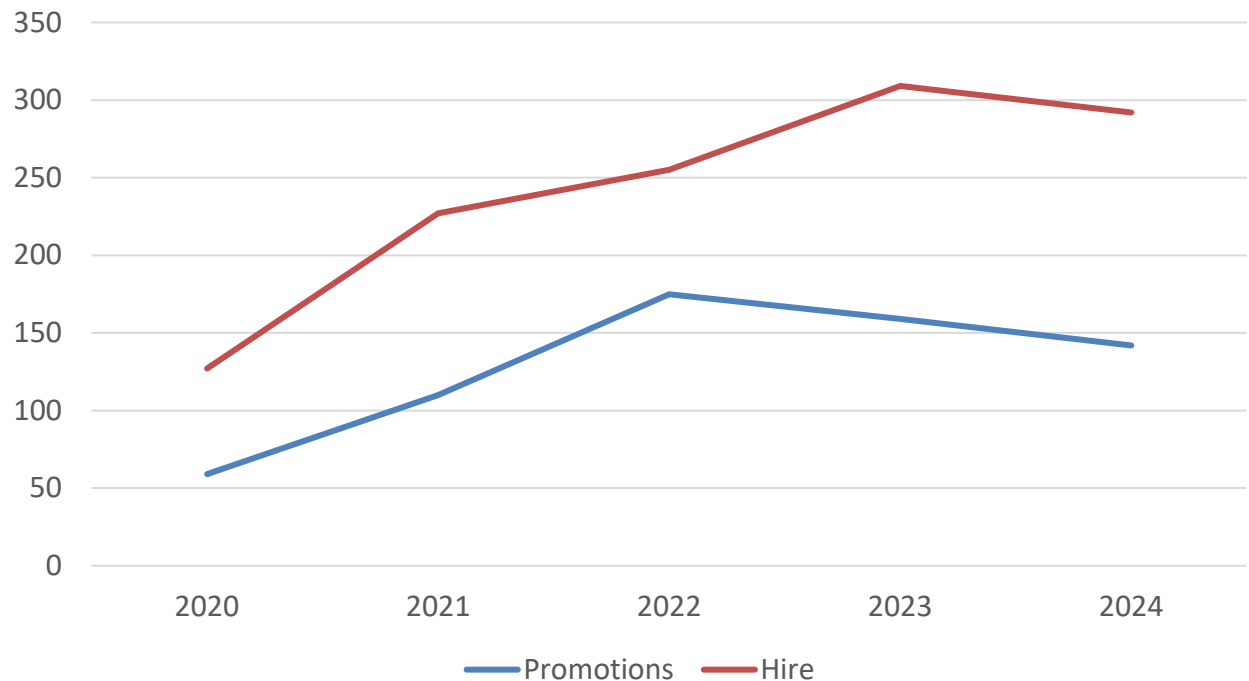
Vacancy Reasons in the Last Two Years

- 57% Resignation
- 23% Involuntary or Pending Discipline
- 18% Retirement
- 2% Health

Resignation Reasons in the Last Two Years



Permanent Hires and Promotions



2024 includes actual data through June 30, with estimated data through Dec 31.
Promotions do not include apprenticeship programs.

What Have We Done to Attract and Retain Employees?

- 12/30/23 formal classification and compensation study adjustments for CWA & SAMP
- Remote Work/Telecommuting offered to FLSA exempt employees
- Increased usage of alternate schedules (i.e. four 10-hour days)
- Developed Executive Leadership Academy
- Revamped Supervisory Bootcamp training series to mandatory Leading Effectively through Accountability & Development (LEAD) Supervisory Trainings
- Implemented a new learning management system called MyClearwater Learn

Classification and Compensation Study

- Adjusted market position to the 75th percentile
- Pay Grades were placed at 5% apart and 60% wide
- Implemented a Hybrid approach, meaning that both time in position and total tenure are valued when aligning employees within new pay ranges
- Placed a \$20,000 cap for salary adjustments
- Permanent employees received at least a 1.5% pay increase
- Study did not include FOP or IAFF hazardous duty employees

Questions?