# City Council Budget Work Session: Fiscal Year 2021-22

**March 9, 2021**

THE CITY OF ASHEVILLE



# Presentation Overview

- Budget 101
- Current year (FY21) status
- Next year (FY22) budget process
  - External & internal work
  - Revaluation
  - Employee compensation
- Summary and next steps

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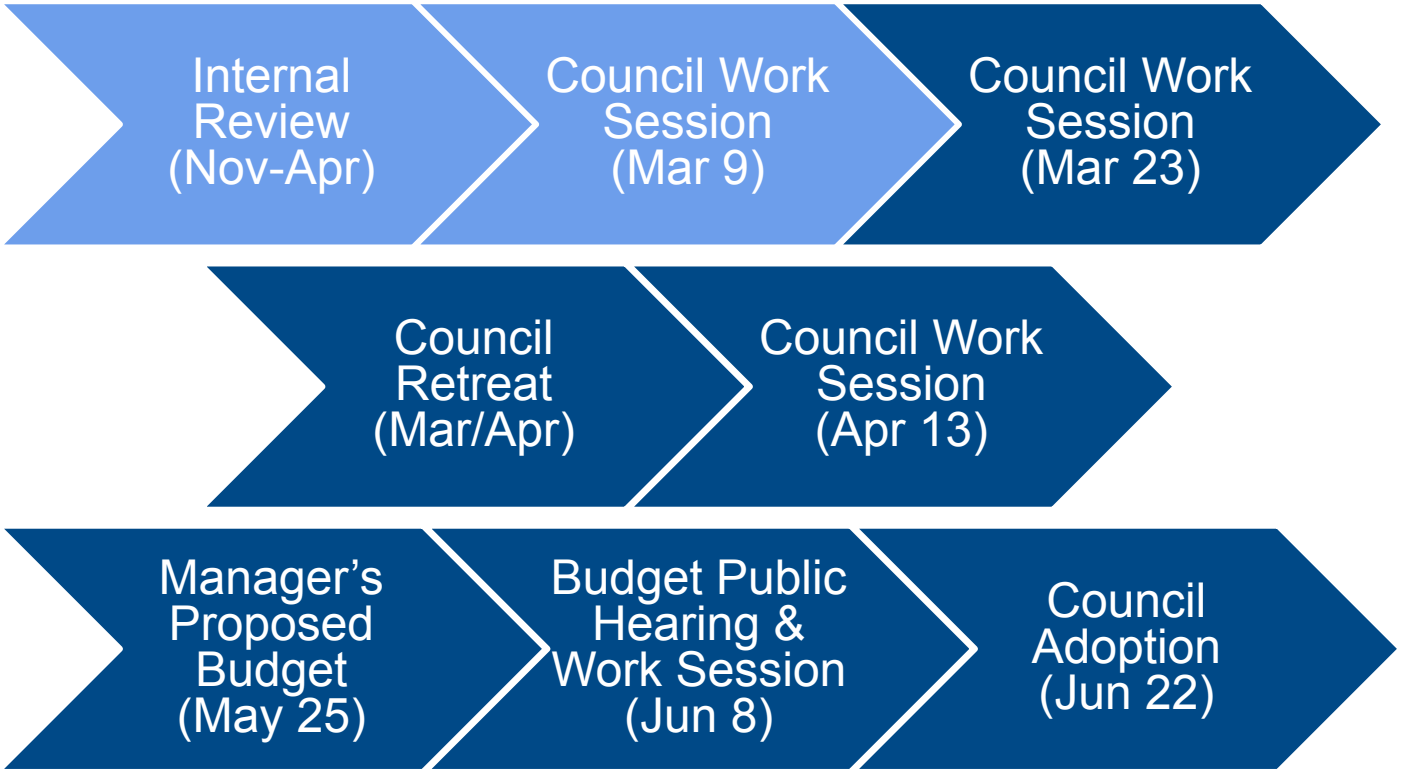
# Key Takeaways

Using dual crises of racial justice and COVID-19 as opportunity to advance the budget process:

- Economic uncertainty of pandemic.
- Continue building a stronger link between equity and decision making.
- Integrate with ongoing community engagement.

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# Key Budget Dates for Council




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# Upcoming Work Sessions

- March 23
  - Fees
  - Enterprise Funds
  - Fire Station 13 staffing
- April 13
  - Capital Improvement Program (CIP)

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# Budget 101

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# First Rule of Budgeting:

Revenues = Expenditures

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# The Budget is:
# A Framework for Achieving Goals.

- The organization's financial health is essential to delivering quality services at a reasonable cost.
- The budget is a reflection of priorities within a financial context.

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# The Budget is:
# A One-Year Strategic Plan

- Organizations needs clear goals to be successful.
- Competing Values:

| | | |
|---|---|---|
| Expand or create new services and infrastructure. | vs. | Limit burden of raising new revenue on community. |

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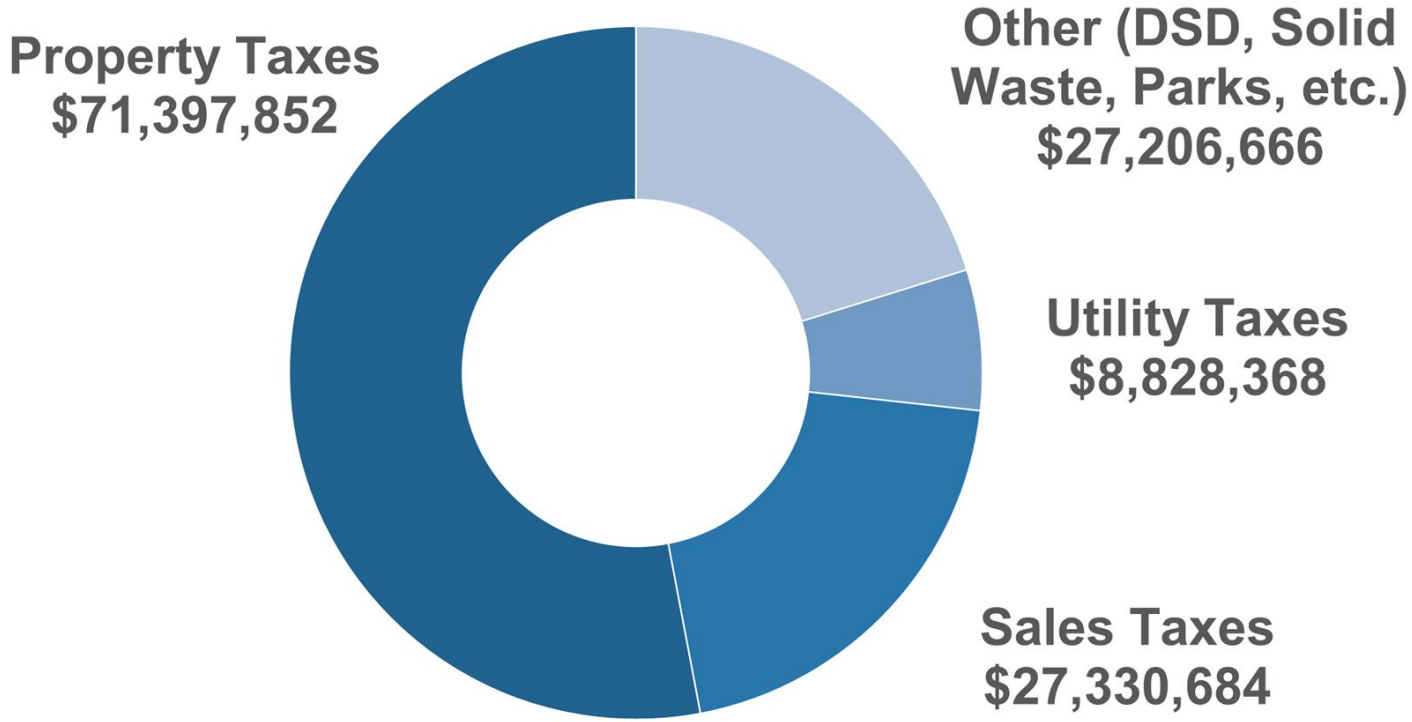
# Questions

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# Current Year (FY21) Budget Status: Improving outlook, but uncertainty continues

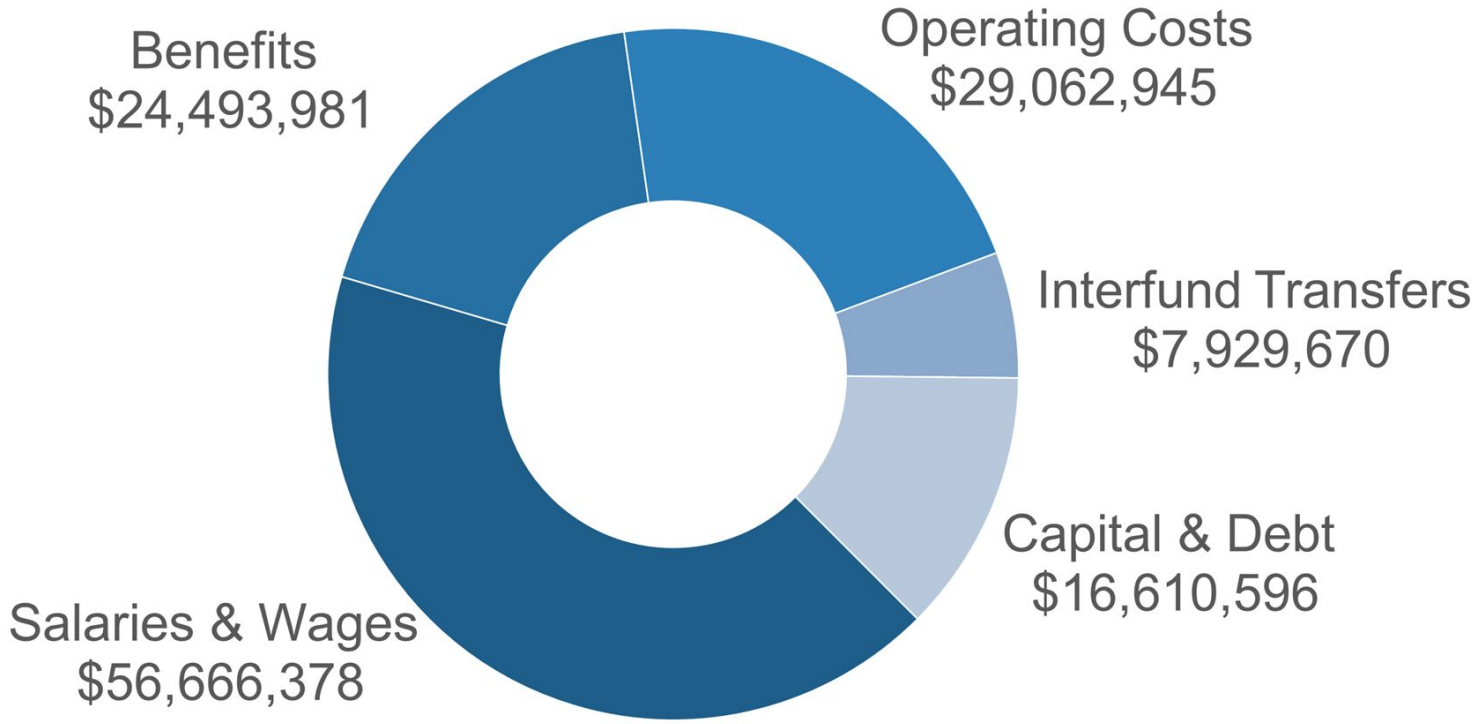
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# General Fund Revenues




FY20-21 General Fund Budget: $134,763,570

# General Fund Expenditures




FY20-21 General Fund Budget: $134,763,570

# Reminder of what we did to balance FY21

In response to economic downturn:

- Appropriated fund balance.
- No raises for employees.
- Implemented hiring review and held positions vacant.
- Kept operating budgets flat.
- No new services or expansions.
- Avoided layoffs, furloughs, or service reductions.

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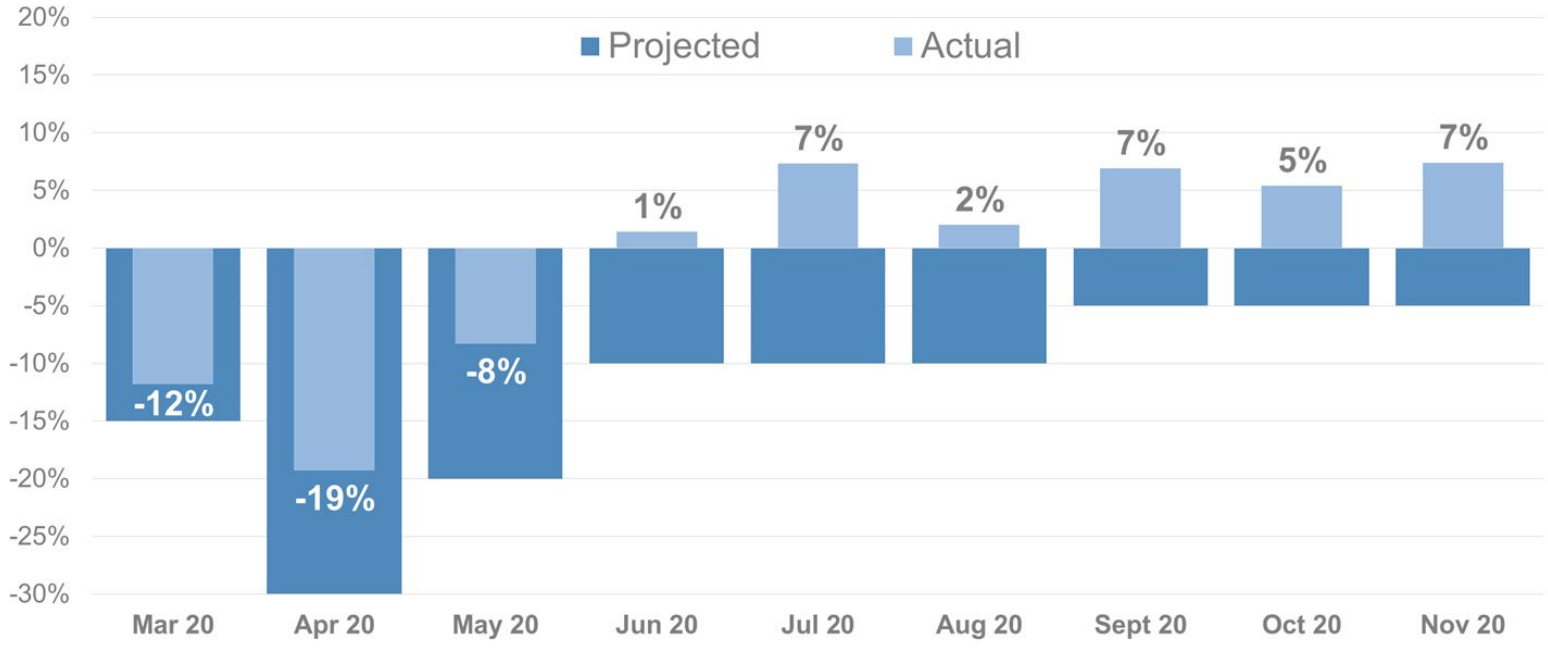
# Positive Signs on Revenues

- Sales taxes up 5.8% through first 5 months of fiscal year.
- Property tax base growth higher than original estimate.
- Other general fund revenues generally on budget.

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# COVID-19 Impact on Sales Taxes

## Year-Over-Year Sales Tax Revenue Change



# Positive Signs on Expenses

- Overall, expenses trending in line with budget.
- Achieved savings from frozen positions and other vacancies.
  - Utilized savings and CARES Act funding to recognize frontline and onsite employees.

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# Current Year General Fund Summary

| | Budget | Estimate |
|---|---|---|
| Revenues | $ 133.1M | $ 136.2M |
| Expenses | $ 134.8M | $ 133.4M |
| Rev. vs. Exp. | ($ 1.6M) | $ 2.8M |
| Fund Bal. % | 13.4% | 16.8% |

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# Current Year Summary

- Revenue trending better than expected.
- Budget reductions made to balance current year helped in the short term.
- Continue to manage expenses through the end of this fiscal year.
- Uncertainty remains until pandemic is over.

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# Questions

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# Next Year (FY22) Budget Development: Reviewing Current Services with Equity Lens

# Budget Development Guiding Principles

**Essential service delivery**
Ensuring departments have the resources required to meet service delivery expectations.

**Enhancing customer value**
Ensuring efficient service delivery that improves the customer experience.

**Strategic alignment**
Aligning resources (new and existing) to achieve community, Council and staff goals.

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# Council Priority Strategies

1. **Implement Transit Master Plan** (E.2).
2. **Affordable housing development** (D.2).
3. Partner with ACS through the **Equity Collaborative** (A.5).
4. **Amend the UDO** (B.1).
5. Develop a **business inclusion program** (F.1).
6. Review and update **Comprehensive Housing Affordability Strategy** (D.1).
7. **Foster economic mobility** (A.6).
8. Reduce **municipal carbon footprint** by 4% per year (C.2).
9. Partner with BCTDA to develop a **capital investment plan** (H.8).
10. Dedicated **revenue for transit** (H.9).
11. **Develop new tax revenue** (H.11).
12. Complete **corridor studies** (B.3).
13. **Maintenance, new construction and operational needs** (H.1).

# Next Year Revenue Context

- Revaluation and property tax rate
- Economic recovery and continued sales tax growth
- Additional federal stimulus
- Assessing impact of taxes, fees and charges on community

# Next Year Expenditures Context

- Funding current year reductions
- State retirement cost increase
- Compensation study implementation
- New Fire Station staffing
- Reimagining public safety
- Reparations
- Transit

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# Budget Process: Inputs & Outcomes




- Build on equity
- Limited resources
- Focus on core service

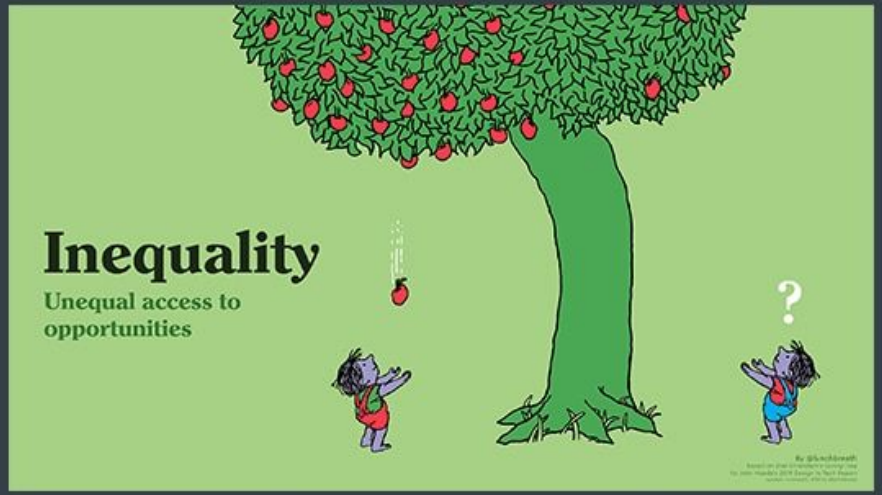
Supporting budget process:

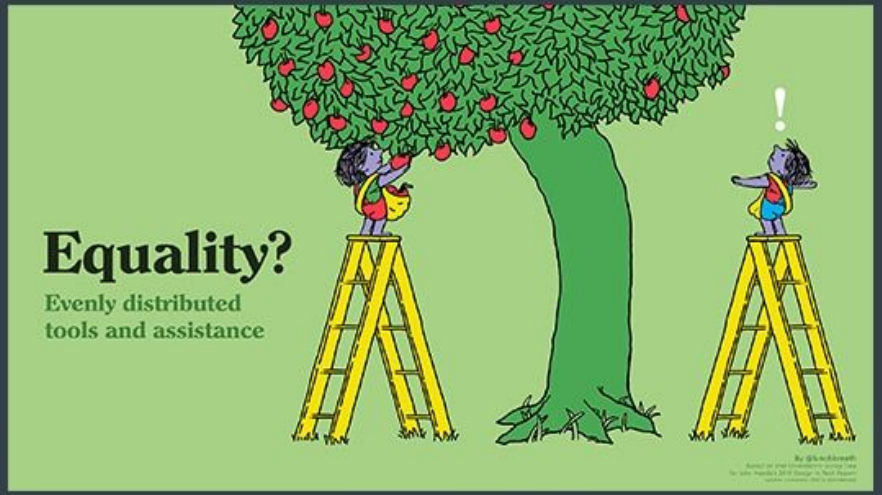
- Equity & Inclusion
- Communication & Public Engagement
- Data & Performance

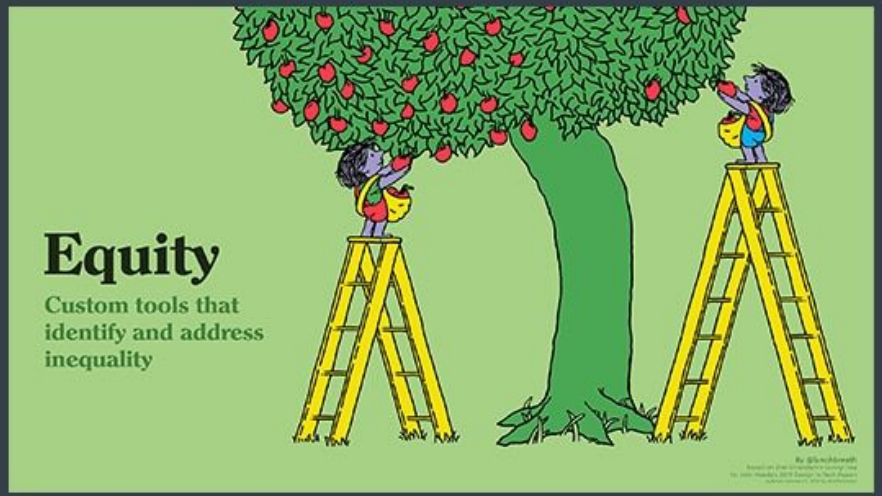
Improved:

- Communication
- Accountability
- Transparency
- Service delivery

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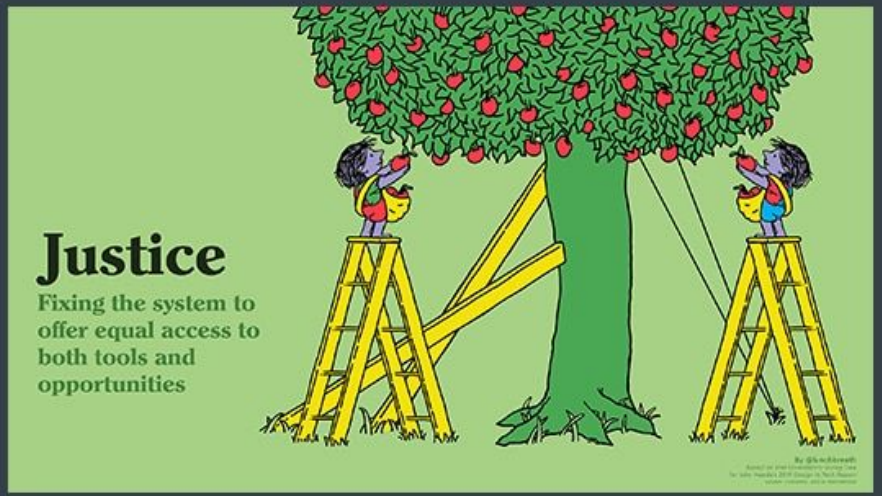




Image credit Tony Ruth https://uxatt.com/tony-ruths-equity-series-a-new-poster/

# Department Conversations

**Framework Questions:**

1. Who are the most impacted by inequity in our community?
2. How do the services your departments provide affect those most impacted?
3. How can services be adjusted to enhance positive or mitigate negative impact?

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# Why focus on most impacted?

## Curb-Cut Effect!




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# How Do We Change Services?

- Uncovering negative impacts.
- Looking for low/no-cost options to change how we deliver services.
- Opportunity for continued public engagement to help identify solutions.

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# External Engagement Efforts

**Consultant firms supporting next round of engagement efforts:**



**Christine Edwards**
**Amplify Consulting**



**Shemekka Ebony**
**Shemekka Ebony Firm**

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# External Engagement Efforts

**2021 Equity-Focused Budget Sessions**

**Round One Sessions:**

**March 18 - 6:00-7:30 p.m.**

**March 24 - 6:00-7:30 p.m.**

**March 25 - 10:00-11:30 a.m.**

**Round Two Sessions:**

**April 20 - 6:00-7:30 p.m.**

**April 22 - 6:00-7:30 p.m.**

**April 23 - 10:00-11:30 a.m.**




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# Reimagining Public Safety Engagement

In 2020, the consultant team organized and hosted 6 virtual listening sessions and 1 in-person session from September 3rd to September 11th and met with members of the community and community stakeholders to learn more about how the community is coming together to reimagine public safety and to promote the City of Asheville public safety survey hosted on PublicInput.com.

Compiled by Christine Edwards, Amplify Consulting, LLC www.amplifycharlotte.com

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# Reimagining Public Safety Engagement

The City received over 1,200 survey responses after the first listening session on September 3rd. At the end of the engagement process, the public safety survey had 5797 participants confirmed.

The consultant team successfully increased survey responses and welcomed Asheville residents into the virtual environment to openly provide their feedback. At each virtual listening session, the consultant team asked three questions:

- What does safety mean to you?
- Which services should be a priority and which should be reallocated?
- Who's missing from the conversation?

# Reimagining Public Safety Engagement

Through the engagement process,  it appears that Asheville residents are experiencing different versions of the City of Asheville based on their interactions with public safety professionals and general feeling of acceptedness in the community.

Community organizers have expressed interest in learning more about how the City of Asheville allocates funding on public safety and would like to have a better understanding of city operations in general.

Many long time Ashevillians are supportive of the City's outreach efforts and are inspired by the community's desire to change. They are appreciative of the allies who are already involved and have hope for consistent community engagement.

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# Reimagining Public Safety Engagement

Laying the foundation:

- Conducted listening sessions to community members to inform last fall's budget adjustments and this year's budget process. ✔
- Provided training and technical support to community members seeking to grow their engagement capacity. ✔
- Held virtual office hours and provided engagement tools to participants that participated in the listening sessions to continue to build capacity. ✔

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# Budget Engagement

Continuing the work:

- Working externally with a group of community stakeholders March-May 2021.
- The participants have either participated in last year's engagement sessions and/or are newly engaged.
- Capacity building structure to support continued engagement from residents of Asheville in CoA decision-making.

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# Questions

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# Next Year (FY22) Budget Development: Revaluation Overview

# When Is Value Determined?

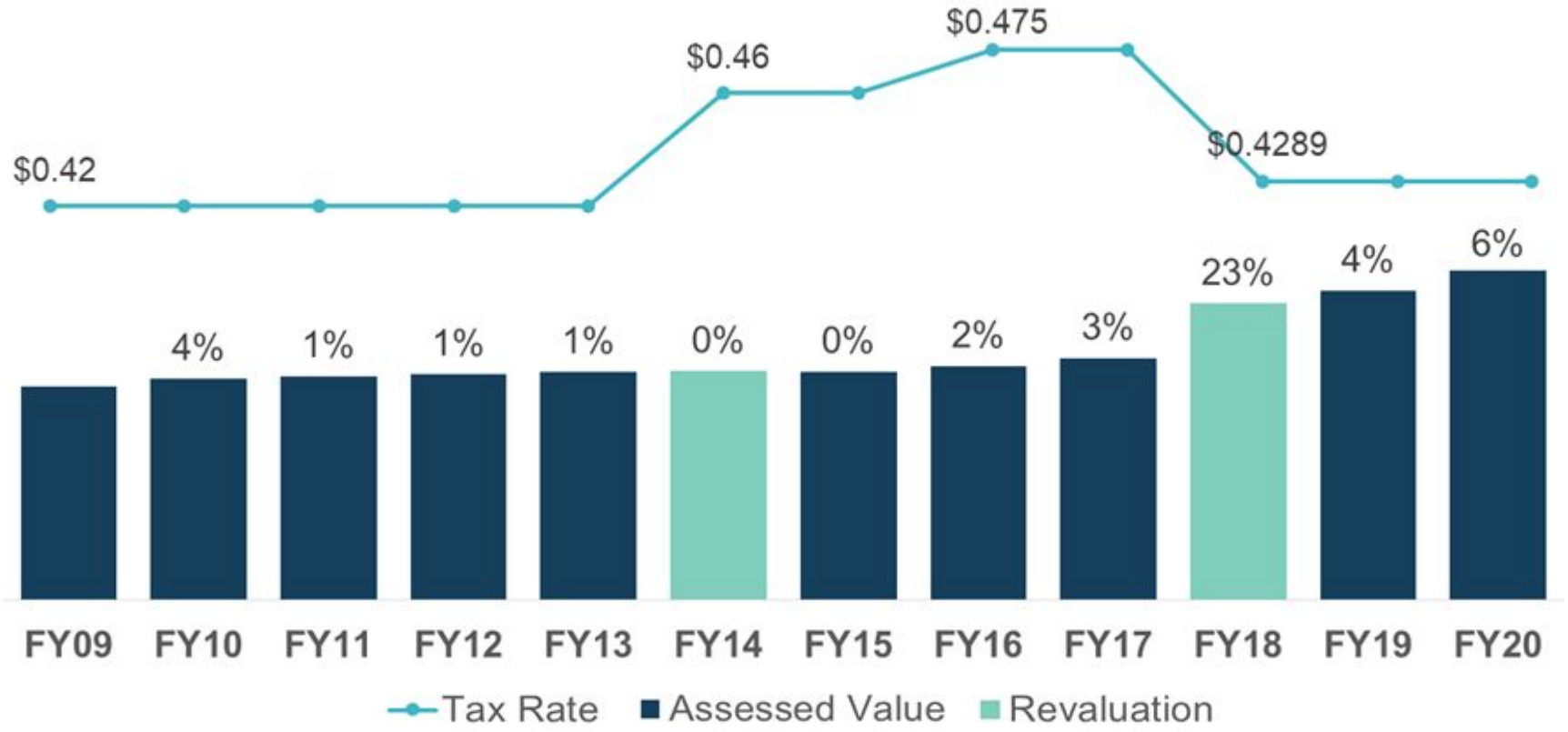
- Rate set by City Council
- Applied to property
  - Real (residential & commercial)
  - Personal (business equipment)
  - Public utilities
  - Licensed motor vehicles

# When Is Value Determined?

- Revalued Annually
  - Personal property
  - Public utilities
  - Motor vehicles
- Real property revaluation
  - Every four years
  - OR when assessment/sale ratio drops below 85%

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# Valuation & Tax Rate History



# Revaluation Timeline

- New values mailed out first of February.
- Preliminary values: 18% median change for Buncombe County.
- Appeal process open until April 21.
- County and City determine revenue neutral tax rate.

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# What is a Revenue Neutral Rate?

Rate that is estimated to produce revenue for the next fiscal year equal to the revenue that would have been produced by the current tax rate if no revaluation had occurred.

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# Next Steps for City of Asheville

- Awaiting updated value estimates from Buncombe County.
- Per NC General Statutes, will calculate and publish the revenue neutral tax rate as part of the Manager's Recommended Budget.

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# Questions

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# Next Year (FY22) Budget Development: Employee Compensation

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# Compensation Study 2020 Overview

## Council Work Session

March 9, 2021

Human Resources

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# Key Takeaways

- A competitive and fair compensation package is at the center of what employees want from their employer.
- The City's salary structure is below the market average on all key comparisons.
- Paying less than competitive salaries has a negative impact on service delivery.
- By ensuring that the pay structure is competitive the City will be better able to attract and retain employees.
- The City's benefits package is generally very competitive.

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# Desired Outcomes for Today

- Provide current status of the City's Compensation and Benefits
- Demonstrate the urgent need to address the Compensation shortfall
- Provide options and the costs for each
- Ask for your directions on path forward.

# Importance of Competitive Compensation

According to decades of research and reports by Mercer, Pay Scale, Inc., Society of Human Resource Managers (SHRM), International Public Management Association (IPMA), Gallup and others support that:

Competitive Compensation results in employees feeling valued

Employees who feel valued are 20% more productive

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# What employees want from their employer




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# Competitive Compensation

The Mercer Company says:

*Whether employers are competing for new talent, establishing fair pay for employees, or making market adjustments to secure the workforce, quality salary data is essential for creating pay packages that allow the employer to* ***find, keep and motivate the right people*** *with the right skills.*

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# Compensation Philosophy & Study Scope

**Philosophy**
The City of Asheville seeks to set base pay at 100% of the “average market within our defined markets” and to set “total compensation” (salaries and benefits) at or near the defined competitive market. This compensation philosophy is prevalent among local government public sector employers.

**Study Scope**
Key tenets of the study were to gauge the relationship between the City of Asheville’s current compensation against the stated philosophy.

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# Scope of Work

- The Archer Company was engaged in 2019 to analyze the City's compensation and benefits package; and provide recommendations to the City Manager on the following:
    - Is the current pay and benefits package competitive with the market?
    - What is the feasibility of raising the minimum salary to $31,200 annually. (Based on a 40 hour work week)
    - What if any compression issues exist and how should those be addressed?
    - What if any overall  inequities exist and how should they be addressed?

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# Work Completed

- In April 2020 minimum salary for employees was raised to $31,200 for City of Asheville employees.
  - Represents annualized salary based on a 40 hour work week at $15 per hour.

- Specific compression issues were addressed.

# Total Compensation Findings

Archer stated in their report:

- ✓ *Certain aspects of the pay structure at the City of Asheville are not competitive.*
- ✓ *The City has difficulty in attracting and retaining employees in some positions.*

These facts, given the City's stated compensation policy to pay 100% of the market average, led Archer to recommend new pay ranges that will make the City of Asheville's salaries more competitive.

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# Total Compensation Findings (continued)

*"Overall the City's salary structure is below the market average on all key comparisons."* The Archer Company

- The City's minimum pay rates are at 92% of market
- The City's midpoint pay rates are at 91% of market

In order to compete for talent, our goal is to be at 100% of the market

By ensuring that the pay structure is competitive the City will be better able to attract and retain employees

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# Job Analysis

All jobs are assigned to pay grades based on their total job evaluation points resulting from job questionnaires completed by employees.

Points for positions are assigned and compared to comparable municipalities and private sector surveys based on:

- Points were assigned based upon analysis of questionnaires
- Multiple meetings with Directors and HR
- Collection of data from market based research
- Follow up as needed for clarification

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# Total Compensation Findings: Benefits

Study indicates the City's benefits practices are competitive with the market.

| **CONSISTENT** with the market | **MORE GENEROUS** than the market |
|---|---|
| ✓ Paid Holiday Practice<br>(Veteran's Day is a paid holiday for approx 67% of the market) | ✓ Sick Day Accrual |
| ✓ Retirement<br>(State-sponsored defined benefit) | ✓ Annual Leave Accrual<br>(esp. employees with more than 15 years of service) |
| ✓ 401(k) and 457 Plans | ✓ Tuition Reimbursement |

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# Total Compensation Findings: Benefits (continued)

Recommendations to consider:

**Paid Parental Leave** - 29% of respondents from the market survey offer some type of paid parental leave. As an emerging benefit, parental leave is recommended for the City.

- 6 weeks paid parental leave recommended for birth of a child, adoption, foster placement
- COA had 71 employees use leave for such reasons in 2020
- No short term costs but there are some long term costs

**Annual Holiday Schedule**

- Include one additional holiday for Veteran's Day in annual schedule
- Estimated cost to implement is $25,000 for overtime pay

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# Total Compensation Findings, continued

**Communication of Total Compensation**

There is direct linkage between effectively communicating an organization's compensation strategy and the level of employee engagement, job satisfaction and retention.

The Archer Company recommends that the City share with employees the value of the benefits by providing annual total rewards statements.

NOTE from Consultants:

Primary challenges employers are expected to face over the next 3 years include: rising benefits costs, communicating choices to employees, and responding to differing wants and needs of a multigenerational workforce.

# Questions

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# Most Departments have positions Below Market

- Capital Projects
- Public Works

- IT
- Community Development
- Human Resources
- Planning

- Finance
- Attorney's Office
- Sustainability

- Equity and Inclusion
- Police
- Fire
- Development Review Services
- Parks and Recreation
- Transportation
- CAPE

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# Current Salaries Below Market

Approximately 655 employees (50% of current workforce) with the City of Asheville earn a salary below the minimum being recommended by The Archer Company

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# Jobs Below Current Minimum Rate

ADMINISTRATIVE ASSISTANT
ANIMAL CARE NATURALIST
ANIMAL CURATOR
ANIMAL SERVICES OFFICER
ARBORIST
AREA SUPERVISOR CODE ENFORCEMENT
ASSISTANT ANIMAL CURATOR
ASSISTANT FOOD & BEVERAGE MANAGER
ATHLETIC DIRECTOR
AUTO MECHANIC
AUTO MECHANIC SENIOR
AUTO SERVICES TECHNICIAN
BACKFLOW CROSS CONNECTION INSP
BACKFLOW CROSS CONNECTION SUPERVISOR
BENEFITS SPECIALIST
BUS SERV. COORDINATOR
BUSINESS MANAGAER
BUSINESS SERVICES SPECIALIST
CEMETERY SUPERVISOR
CIVIL DESIGN TECHNICIAN
COMM DEVELOPMENT COORDINATOR
COMPLIANCE OFFICER
CONSTRUCTION INSPECTOR
CUSTOMER SERVICE REPRESENTATIVE
DATA TECHNICIAN
EQUIPMENT OPERATOR
EVIDENCE & PROPERTY ROOM TECHNICIAN
EXECUTIVE ASSISTANT
EXHIBITS CURATOR
FACILITY ATTENDANT
FACILITY MAINT DIVISION MANAGER
FACILITY MAINT. SUPERVISOR
FIELD OPERATIONS SPECIALIST
FLEET SERVICE WRITER
GROUNDWORKER
GUEST SERVICES REPRESENTATIVE
HEAVY EQUIPMENT MECHANIC
INVENTORY SPECIALIST
LABOR CREW COORDINATOR
LABOR CREW LEADER
LABOR CREW SUPERVISOR
LABORER
LEAD CUSTOMER SERVICE REPRESENTATIVE
LEAK SURVEY SPECIALIST
LEAK SURVEY SPECIALIST 2
MARKETING & MEDIA COORDINATOR
MEDICAL ASSISTANT
METER READER
METER TECHNICIAN
NATURALIST - EDUCATION
OPERATIONS MANAGER
PARKING ENFORCEMENT OFFICER
PARKING ENFORCEMENT SUPERVISOR
PARKING METER TECHNICIAN
PERMIT FACILITATOR
PLANNING TECHNICIAN
PRODUCTION COORDINATOR
PROGRAM LEADER
PURCHASING TECHNICIAN
QUALITY ASSURANCE COORDINATOR
REC PROGRAM MGR
RECORDS CLERK
RECREATION FACILITY MANAGER
RECREATION FACILITY SUPERVISOR
RECREATION PROGRAM COORDINATOR
RECREATION PROGRAM MANAGER
RECREATION THERAPIST
SECURITY GUARD
SENIOR EQUIPMENT OPERATOR
SENIOR EVENTS MANAGER
SENIOR OFFICE ASSISTANT
SENIOR TRADESWORKER
SENOR OFFICE ASSISTANT
SOFTWARE SUPPORT SPECIALIST
SPECIAL PROJECTS COORDINATOR
STOCKROOM SUPERVISOR
TECHNICAL SUPPORT TECHNICIAN
TELECOMMUNICATOR
TELECOMMUNICATOR SENIOR
TRADESWORKER
TRAFFIC SIGNAL TECHNICIAN
TRAFFIC SIGNS & SIGNAL TECHNICIAN
TREE TRIMMER
UTILITY LOCATER SENIOR
UTILITY LOCATOR
UTILITY SYSTEM MAPPER
UTILITY SYSTEM MAPPER SUP
WATER INFORMATION SYSTEMS TECHNICIAN
WATER MAINTENANCE SUPERVISOR
WATER MAINTENANCE SUPERVISOR SR
WATER MAINTENANCE WORKER I
WATER MAINTENANCE WORKER II
WATER MAINTENANCE WORKER III
WATER PLANT OPERATOR I
WATER PLANT OPERATOR II
WATER PLANT OPERATOR III
WATER PLANT SUPERVISOR
WATER PLANT SUPERVISOR
WATER PRODUCTION FACILITY MAINTENANCE SUPERVISOR
WATER REVENUE MANAGER
WATERSHED TECHNICIAN
ZONING ENFORCEMENT OFFICER

# Examples of Below Market Salaries

| Classification | Current minimum | Proposed Minimum | Current Maximum | Proposed Maximum |
|---|---|---|---|---|
| Laborer | $31,200 | $31,200 | $36,000 | $46,800 |
| Meter Reader | $31,200 | $31,824 | $43,000 | $47,757 |
| Meter Technician | $31,200 | $35,048 | $46,000 | $52,582 |
| Water Plant Operator I | $31,750 | $41,516 | $49,539 | $62,275 |
| Sanitation Driver I | $31,200 | $38,293 | $46,299 | $57,428 |
| Equipment Operator | $31,200 | $31,800 | $46,298 | $47,756 |
| Police Officer | $37,500 | $44,738 | $41,427 | $49,382 |
| Sr. Police Officer | $40,603 | $47,965 | $50,707 | $59,901 |
| Firefighter* | $33,935 | $45,820 | $40,338 | $49,343 |

* While AFD does not experience excessive turnover, the salary structure is in need

NOTE: These salaries represent annualized base salary calculated on a 40 hour workweek

# Employee Turnover

Organizations desire employee turnover less than **10%**
Average turnover for local government is **11.8%**

**City's turnover for most recent 5 years exceeds the desired 10% rate**

| Year | 2020 | 2019 | 2018 | 2017 | 2016 |
|---|---|---|---|---|---|
| Turnover Rate | 18% | 11% | 15% | 15% | 11% |

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# City of Asheville Turnover

- Over the past year, the City of Asheville experienced over **18%** turnover
- Departments with especially high turnover are:

| Police Department | |
|---|---|
| Total Department | 28% |
| Patrol | 32% |

| Public Works | |
|---|---|
| Total Department | 27% |
| Sanitation | 30% |
| Stormwater | 35% |

| Parks & Recreation | |
|---|---|
| Total Department | 24% |
| Parks Maintenance | 40% |

| Water Resources | |
|---|---|
| Total Department | 14% |
| Water Maintenance | 22% |
| Water Production | 16% |

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# Correlations with Turnover and Salary

Below are examples of jobs within specific departments where significant salary discrepancies coincides with high turnover:

| Water Resources | Parks & Rec | Police | Public Works |
|---|---|---|---|
| Water Maint Worker I<br>Water Plant Operators: Trainee, I, II & III | Maintenance:<br>Laborers<br>Equipment Operators | Recruits<br>Patrol Officers | Sanitation: Laborers<br>Equipment Operators<br>Senior Equipment Operators |

- Positions with high turnover may be attributed to non-competitive pay rates
- Significant turnover directly impacts services to the community, response times, and basic infrastructure support

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# Turnover Cost

- In general **turnover costs 1.5 times the annual salary** of that position
    - Hard costs include the cost to recruit, staff time, interview time, background checks, overtime, temporary workers, etc.
    - Soft costs include lost productivity, loss of institutional knowledge, training time for new employees

- Example:
    - Laborer with annual salary of $31,200 leaves organization
    - Cost to replace Laborer at same salary: $46,800

# New Pay Structure Implementation is Critical

In order to ensure a thriving local economy and a clean & healthy environment, we must have a talented, stable workforce

Archer recommends that our compensation structure be increased and that it be evaluated annually

There are a several possible ways to begin to address this issue

We offer some options today for your consideration some of which involve compression.  Let me define compression.

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# What is Pay Compression?

**Compression** occurs when new hires are paid the same as or more than current workers in the same position; or

when two or more positions that have different levels of responsibility have same or similar pay; or

when the pay difference between employee levels shrinks so that higher-level workers feel that their pay advantage is no longer significant

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# Example of Pay Compression

Employee earns $27,200.

Employee's supervisor earns $32,200.

There is a $5,000 salary difference between those two positions.

---

The organization raises the minimum salary to $31,200.

This means the employee will receive a $4,000 increase to move to the new minimum.

The supervisor now earns $1,000 more per year than the employee.

There are various ways to address compression.

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# Questions

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# Option 1: **Salary & Compression Adjustments**

## Consultant Recommendation

| | |
|---|---|
| Estimated cost to move employees to new minimums: | $4.5M |
| Compression adjustments for employees currently at or above new pay grade minimums is an estimated cost of: | $3.3M |
| **Total Estimated Cost:** | **$7.8M** |

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# Option 1 Pros and Cons

## Pros

- Recommended pay structure is fully in place
- Provides competitive advantage for recruiting and retaining employees
- Addresses compression issues

## Cons

- Cost
- Competes with other needs and priorities for City

# Option 2: **Phased Implementation**

## Consultant Recommendation Alternative

| Year 1 | Year 2 |
|---|---|
| For entry level (449 eval points or less) employees, move base salaries to new range minimum rate: **$800,000**<br>Flat % adjustment for employees already at or above the new range minimum: **$1.1M***<br>Adjust rates in Police & Fire: **$3M**<br>**Total Estimated Cost in 2021: $4.9M** | For employees with 450 and above job evaluation points, move base salaries to new range minimum rate<br>2.5% general increase for all other employees |

**if adjustment is 2.5%.*

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# Option 2 Pros and Cons

## Pros

- Addresses employees in entry level positions with lower pay rates in departments experiencing significant turnover
- Addresses most egregious salary deficiencies

## Cons

- Compression will exist and continue until year 2 implementation
- Adverse impact on morale
- Employees may not have confidence in City's commitment to implement year 2
- Recruitment and retention issues remain a factor

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# Additional Recommendations from Archer

- Evaluate the salary structure each year to determine if adjustment is necessary
- Adjust pay grade minimums and maximums as needed based on the market
- Implement Career Ladders for certain job families

# Summary

- Turnover rate in key areas exceeds healthy operational level for the organization
- Below market salaries negatively impact organization's ability to compete in the marketplace
- Implementing new pay structure enhances ability to attract and retain talented employees

# Key Takeaways

- A competitive and fair compensation package is at the center of what employees want from their employer.
- The City's salary structure is below the market average on all key comparisons.
- Paying less than competitive salaries has a negative impact on service delivery.
- By ensuring that the pay structure is competitive the City will be better able to attract and retain employees.
- The City's benefits package is generally very competitive.

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# Questions

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# Positions with less than 449 eval points

| Position | Pay Grade |
|---|---|
| Help Desk Specialist | ITP06 |
| Customer Service Representative I | NE02 |
| Facility Attendant | NE02 |
| Laborer | NE02 |
| Parking Attendant | NE02 |
| Public Records Officer | NE02 |
| Sanitation Worker I | NE02 |
| Accounting Clerk | NE03 |
| Administrative Assistant I | NE03 |
| Auto Services Technician | NE03 |
| Equipment Operator I | NE03 |
| Medical Office Assistant | NE03 |
| Meter Reader | NE03 |
| Parking Enforcement Officer | NE03 |
| Parking Meter Technician | NE03 |
| Sanitation Worker II | NE03 |
| Security Guard | NE03 |
| Administrative Assistant II | NE04 |
| Billing Specialist | NE04 |
| Emergency Operations Call Taker | NE04 |

| Position | Pay Grade |
|---|---|
| Equipment Operator I, Lead | NE04 |
| Fiscal Technician | NE04 |
| Human Resources Technician | NE04 |
| Meter Technician | NE04 |
| Parks & Recreation Maintenance Worker | NE04 |
| Records Clerk | NE04 |
| Tradesworker | NE04 |
| Administrative Technology Specialist | NE05 |
| Auto Mechanic | NE05 |
| Benefits Specialist | NE05 |
| Business Services Specialist I | NE05 |
| CCTV Camera Operator | NE05 |
| Compliance Officer | NE05 |
| Coordinator, Claims | NE05 |
| Crew Leader, Laborers | NE05 |
| Customer Service Representative, Lead | NE05 |
| Equipment Operator II | NE05 |
| Facility Attendant, Lead | NE05 |
| Groundworker | NE05 |
| Inventory Specialist | NE05 |

| Position | Pay Grade |
|---|---|
| Lead Production Technician | NE05 |
| Payroll Specialist | NE05 |
| Permit Facilitator | NE05 |
| Permit Facilitator, Senior | NE05 |
| Planning Technician | NE05 |
| Sanitation Driver I | NE05 |
| Telecommunicator | NE05 |
| Traffic Signs Technician | NE05 |
| Utility Locator | NE05 |
| Water Maintenance Worker I | NE05 |
| Water Plant Operator Trainee | NE05 |
| Accountant I | NE06 |
| Administrative Assistant III | NE06 |
| Animal Services Officer | NE06 |
| Benefits Specialist, Senior | NE06 |
| Business Services Specialist II | NE06 |
| Code Enforcement Officer I | NE06 |
| Construction Inspector I | NE06 |
| Coordinator, Recreation Program | NE06 |
| Development Review Specialist | NE06 |

| Position | Pay Grade |
|---|---|
| Equipment Operator II, Lead | NE06 |
| Equipment Operator III | NE06 |
| Evidence and Property Room Technician | NE06 |
| Executive Assistant | NE06 |
| Field Testing Specialist | NE06 |
| Financial Specialist | NE06 |
| Heavy Equipment Mechanic | NE06 |
| Leak Survey Specialist I | NE06 |
| Park Warden | NE06 |
| Purchasing Specialist | NE06 |
| Sanitation Driver II | NE06 |
| Telecommunicator, Senior | NE06 |
| Traffic Engineering Technician II | NE06 |
| Traffic Signal Technician | NE06 |
| Tree Trimmer | NE06 |
| Utility Locator, Senior | NE06 |
| Water Maintenance Worker II | NE06 |
| Water Maintenance Worker III | NE06 |
| Water Plant Operator I | NE06 |
| Watershed Technician | NE06 |

# Living Wage Increase

**2020 Living Wage Rate** was $15.50/hour without qualifying employer provided health insurance, or $14.00/hour with employer provided health insurance

- City did not increase regular pay rates or living wage rate in 2020
- Due to the pandemic, City programs/venues employing temporary/seasonal workers were not operational

**2021 Living Wage Rate** for Buncombe County is $17.30/hr or $15.80/hr with employer provided health insurance

**Estimated Cost to implement 2021 Living Wage rate**

- Regular employees with benefits increase to $15.80/hr
  - $483,083.12
  - Based on current pay rates
- Temporary/Seasonal without benefits increase to $17.30/hr
  - $574,930.30
  - Assumes all active T/S receiving rate increase work 1000 hrs/year

# Upcoming Work Sessions

- March 23
  - Fees & Charges
  - Enterprise Funds
  - Fire Station 13 staffing
- April 13
  - Capital Improvement Program (CIP)

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# External Equity-Focused Budget Sessions

- Round One Sessions:
  - March 18 - 6:00-7:30 p.m.
  - March 24 - 6:00-7:30 p.m.
  - March 25 - 10:00-11:30 a.m.
- Round Two Sessions:
  - April 20 - 6:00-7:30 p.m.
  - April 22 - 6:00-7:30 p.m.
  - April 23 - 10:00-11:30 a.m.

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# Questions

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