



Workforce Services

FY 2025-2028 Integrated Business and Financial Plan

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Department

FY 2025 Business and Financial Plan

1.0 Executive Summary

The mission of the Carrollton Workforce Services Department is to provide efficient and exceptional service to our customers while contributing to the strategic goals of the City Manager's Office and City Council. Workforce Services will participate as a leader in the organization by providing services in support of the city's strategic vision and investing in the city's most competitive resource, human capital. We strive to achieve this mission through application of the following department core values:

- Deliver outstanding customer service to all City of Carrollton employees, citizens, and applicants.
- Partner with departments as a resource in strategically aligning business operations to meet needs of management and citizenry.
- Administer a compensation structure and benefit plan that is flexible, cost effective and sustainable.
- Mitigate workplace risk and safeguard the various city assets by ensuring there is an organizational emphasis on employee safety, insurance coverage and loss prevention.

The vision for the Workforce Services Department is for the City of Carrollton to be the employer of choice for applicants and an employer of pride for employees by offering benefits and compensation that encourages professional growth and talent development.

We are adaptive to the environment and are always exploring innovative ways to meet new challenges.

2.0 Core Services & Programs by Line of Business

- A. Administration (Including Civil Service)** – including personnel data entry and changes for all new hires, transfers, promotions, terminations, and personal changes. Also manage electronic personnel records and files, CDL drug/alcohol testing compliance, Civil Service testing, Local Rules revisions and updates and maintenance of Administrative Directives.
- B. Payroll Processing** – including calculating and submitting manual adjustments for payroll corrections or worker's compensation payouts to the payroll department. Partner with Finance Payroll to ensure smooth and timely transitions of information to assist with HRIS issues.

- C. **Leave of Absence Administration** - including evaluation of employees' eligibility for FMLA, worker's compensation, and military leave, facilitation of documentation for requested leave and/or donated leave, maintenance of timecards to ensure proper tracking of leave and proper payments and deductions on paychecks while employees are on leave.
- D. **Compensation** – including evaluation and maintaining the current compensation structure, surveying and monitoring the market to ensure the ability to attract/hire new positions, implementation of pay increases, communicating with employees regarding total compensation and the value of the competitive benefit package offered, provide guidance on reorganizations in departments and partner with the Compensation Committee.
- E. **Employee Relations** – including communicating with employees about changes in the organization, advising managers/directors on conducting difficult conversations and discipline with employees, conducting investigations, working in a confidential manner.
- F. **Recruiting/Branding** – maintaining a communication strategy to emphasize the employer brand to effectively recruit passive and active candidates, process vacancies in the form of job requisitions, advertising and posting jobs in various ways/places to attract qualified applicants. Working with departments to interpret exit interviews, develop job interview questions/processes and assess “fit”. Administer Executive level recruitments. Conduct all employment lifecycle tasks.
- G. **Risk Management** – including ensuring compliance with state rules and regulations regarding workplace injuries and property and casualty claims, administers safety programs, protects various city physical and financial assets with adequate insurance coverage. Manage the city-wide safety program and promote employee safety and morale. Work proactively with departments on specific risk and/or safety programs.
- H. **Benefit Administration** – including assisting employees with benefits enrollment or modifications, analyzing the health plan and evaluating cost effectiveness, reducing, or holding costs to a reasonable level, managing the health clinic contract and services, monitoring health care legislation, communicating with and educating employees about health and other benefits.

3.0 Environmental Scan

As of January 2024, the D/FW Metroplex unemployment rate was reported at 3.3 percent, compared to the national average of 3.7 percent*. In January 2023, the Consumer Price Index (inflation) reached about 6.3% and by January 2024, the CPI was down to 3%*. While inflation decreases, the unemployment rate continues to prove challenging in filling vacant positions. It will become more critical than ever for the city to remain flexible and open minded to “out of the box” options on benefits and compensation while holding true to the core values of growing employees internally, maintaining a sustainable total compensation plan and remaining competitive with comparator

cities. In recent years, the city has increased the number of clinic hours to accommodate allowing employees more time to schedule appointments with the Behavioral Health Counselor, instituted a volunteer leave bank to allow employees paid time to dedicate to philanthropic opportunities and replaced the Employee Assistance Program (EAP) in January 2024 with a new company (Aetna Resources to Live) that provides additional services beyond counseling to assist employees with other quality of life needs in multiple forms of communication (i.e. virtual and text communication).

*Bureau of Labor Statistics

(<https://www.bls.gov/news.release/pdf/empsit.pdf>)

A priority for Workforce Services is to continue to look for creative ways to attract applicants for open positions. Creating an employer brand on job search platforms such as Glassdoor and Indeed will be critical to attract both the passive and active candidate. Job descriptions need to be updated and refreshed on a routine basis to ensure we're attracting the right candidate to Carrollton. Strong focus must continue to be placed in offering a competitive compensation and benefits package. In 2022, Workforce Services restructured its operation to have a dedicated staff member primarily focused on promoting the Carrollton employer brand, assisting hiring managers in their recruitment for vacancies and onboarding new employees in a way that encourages new employees to feel they made the right decision to accept a job offer with the City of Carrollton. Workforce Services has made great strides in this area, but still has a need for primary focus on passive recruitment efforts and promoting the City of Carrollton as an Employer of Choice.

To respond proactively to an ever-evolving economy, Workforce Services developed an internal process to study positions on an every 3-, 4- and 5-year rotation and adjust accordingly. In 2022, Workforce Services partnered with Strategic Services and trained two staff members to take the lead in completing the compensation study for administrative and field technician positions. In addition, Workforce Services will engage with the city's benefit consultant to ensure the city maximizes benefit offerings to employees in the most cost-effective manner. Based on trend analysis, the average increase in total health plan costs is around 7.4% as published by [Segal](#). In FY23, the City of Carrollton's total health plan costs increased by 1.4%, significantly outperforming trend benchmarks. For the 2023 plan year, there were 9 claimants over \$75k accounting for 41% of claims spend. However, the city's stop loss insurance kicked in at the \$225,000 deductible and the health plan received \$2.2M in stop loss reimbursements. In March 2024, HUB International will work with Purchasing to issue the Health & Welfare Benefits RFP which will include medical, dental, pharmacy benefit management and life and disability which will go into effect January 2025.

With a strong economy, there continue to be requests to hire above minimum which have been approved via the established compensation guidelines. However, hiring managers should still be cautious in justifying hiring above the minimum and focus on promoting the benefits and perks the city has to offer. Workforce Services will continue to work closely with Budget and the City Manager's Office to ensure the department has funding to support the request to hire above minimum as well as ensure that disparate hiring practices are not taking place which could result in an EEO claim. It will also be crucial in the recruitment and selection of applicants to identify

candidates that fit the Carrollton and departmental culture. Departments should utilize the Carrollton Difference interview questions to assist in evaluating the best “fit” for the organization. Departments should continue looking for creative ways to minimize expenses and maximize efficiencies with their current resources.

Since FY 19/20, the City of Carrollton has experienced an average annual turnover of 19.01% which is slightly higher than the average turnover for metroplex comparators (13.86%). With the growing economy, it is becoming more challenging finding qualified candidates to fill vacancies which is why internal learning management and leadership development will play a critical role in Carrollton’s future. The city has focused efforts on organizational succession planning by implementing the Carrollton Leadership Institute in 2017 and rolling out a new supervisor/management training called Leading with Intention in 2021. In 2021, an employee committee focused on Diversity, Equity and Inclusion was created and is facilitated by Workforce Services. It will be critical for Carrollton to remain competitive, to place a strong focus on building a diverse organization that is open to all thoughts and suggestions in enhancing the organization regardless of a person’s background or demographic classification. Workforce Services will continue to collaborate with the City Manager’s Office and Strategic Services in strategically planning for turnover in future years. In 2023, 21% of city employees were eligible to retire; however, that did not consider employees who had prior service credit with another employer. In total, we anticipate approximately 25% of city employees are eligible to retire at any time. As a new generation continues to enter the workforce, the city will continue to evaluate benefits that assist in our efforts to recruit and retain employees who want work/life balance, community service opportunities and professional growth opportunities. Offering perks such as telecommuting, allowing employees to participate in philanthropic activities during work hours and cross-departmental training opportunities are important to the incoming generation. The City of Carrollton will need to be strategic about which benefits to implement to remain competitive among public and private sector employers. In 2024, Workforce Services will research and provide recommendations for leave accruals to ensure the leave policy is attractive to current and future employees.

Maintaining a stable health plan with increasing healthcare costs will continue to be challenging. It will be imperative to consider options that allow employees access to healthcare at an affordable cost. In 2024, the majority of health plan benefits will be taken out to RFP to ensure the city is receiving the best possible care for employees at the most affordable price. HUB International will partner with Purchasing to issue the RFP and provide recommendations. The city continues to offer free healthcare at the Employee Health & Wellness Center managed by CareATC which includes primary care, telemedicine, behavioral health counseling and quarterly assessments through Airrosti; a musculoskeletal rehabilitation service offered to employees for a low co-payment to assist with muscle and deep tissue injuries. In 2023, the co-payment for Airrosti was lowered to \$25 per visit. In the future, the city will evaluate options for the health plan that provide increased value to health plan participants such as dental service at the Employee Health & Wellness Center, vision screenings, sonography services and physical therapy options.

In 2022, Risk Management was reorganized into Workforce Services. Workforce Services successfully integrated the Risk Coordinator position and as an added level of personnel resources, the Administrative Services Coordinator over operations is providing administrative support to the Risk Coordinator. Workforce Services will continue to focus Risk Management in providing high level, proactive service to departments to ensure workplace risk is mitigated and claims are processed in an efficient manner. In 2024, the focus for Risk Management will be to build an engaged Accident & Safety Review Committee, quarterly updates with large departments that produce a sizeable amount of property and worker's compensation claims and rollout a proactive safety program to reduce the number of worker's compensation injuries as well as provide remediation to safety hazards before an employee gets injured. In May, the Risk consultant will work with Purchasing to issue an RFP for the city's property, casualty and injury insurance. In addition, a strong focus will be on empowering departments to take stronger ownership of their assigned fleet. Risk, Workforce Services and Fleet will partner in this initiative to lower the number and cost of claims that get paid relative to the city's fleet operation. The first step in this process will be to institute a departmental deductible beginning at \$250 which will go live for the FY2025 budget.

SWOT Analysis:

State what you are assessing here: Workforce Services

Examples:

Capabilities?
Competitive advantages?
Resources, Assets, People?
Experience, knowledge, data?
Financial reserves, likely returns?
Innovative aspects?
Accreditations, qualifications, certifications?
Processes, systems, IT, communications?
Cultural, attitudinal, behavioral?
Management cover, succession?
Philosophy and values?

Internal Strengths

Collaborative Team
Customer service and culture focused
Experienced HR management team
Strong internal relationships
Good reputation in public sector HR
Flexible work schedules for staff
Access to industry resources
Positive relationships with vendors
Tenured Risk Coordinator
Strong staff support from City Council

Internal Weaknesses

Strategic purpose for employee DEI committee
Reactive v. proactive mindset with Risk
Risk Coordinator retirement eligible
Lack of dedicated city-wide Recruiter
Lack of organizational ownership regarding fleet management and workplace safety
Lack of consistent application of light duty assignments and worker's comp management.

Examples:

Gaps in capabilities?
Lack of competitive strength?
Reputation, presence and reach?
Financials?
Business processes
Own known vulnerabilities?
Processes, systems, IT, communications?
Morale, commitment, leadership?
Accreditations, etc.?
Processes and systems, etc.?
Planned retirements of key personnel?
Management succession?

Examples:

Market developments?
Competitors' vulnerabilities?
Industry or lifestyle trends?
Technology development and innovation?
Global influences?
New service development?
Council Initiatives?
Information and research?
Partnerships, agencies, distribution?
Volumes, production, economies?
Seasonal weather?

External Opportunities

Strategic partnerships with other cities
Creative recruiting resources such as Indeed, LinkedIn & Glassdoor
Mass layoffs in private sector
Partnership with Metrocrest Services
Potentially new vendors in Health & Welfare Benefits RFP

External Threats

Competitive labor market (i.e. low unemployment)
Increased competition for talent from surrounding cities
Increasing healthcare costs and health care reform impacts
Further economic downturn
Federal mandate for paid maternity/paternity leave
Increase in global cyberattack threats
Economic response to international unrest

Examples:

Legislative effects/Unfunded mandates?
Environmental effects?
IT developments?
Competitor intentions - various?
Market demand?
New technologies, services, ideas?
Vital contracts and partners?
Increasing cost of supplies & materials? Sustaining internal capabilities?
Loss of key staff?
Sustainable financial backing?
Economy
Seasonality, weather effects?

4.0 Operating Strategies by Line of Business

G1 (Goal) Achieve operational efficiency by leveraging technology to automate processes.

O1 (Objective) Implement Isolved as Leave Administration Software (FY 2024).

D1 (Deliverable) Go live with Isolved in April/May 2024.

D2 (Deliverable) Work with Strategic Services Training division to develop and roll out organizational FMLA training April/May 2024.

D3 (Deliverable) Cross-train other Workforce Services team members on FMLA process and Isolved March – May 2024.

O2 (Objective) Phase Two of Dayforce (FY 2024 -FY 2025).

D1 (Deliverable) Audit various interfaces with Infor to ensure employee data is being sent correctly for payroll January – September 2024.

D2 (Deliverable) Build out document management, performance management and HR incidents modules in Dayforce March – December 2024.

D3 (Deliverable) Transition all employee records to document management in Dayforce September 2024.

D4 (Deliverable) Go live with performance management as a replacement for the current goal setting process in Dayforce October 2024.

D5 (Deliverable) Partner with Strategic Services in leveraging learning management options with Dayforce FY2026.

O3 (Objective) Implement TrackAbility & TrackComp (FY 2024).

D1 (Deliverable) Input all property & casualty claims in TrackAbility March 2024.

D2 (Deliverable) Receive funding approval for TrackComp March 2024.

D3 (Deliverable) Begin building out reporting features and data points in both systems. Risk will be able to communicate with departments on their claims on a quarterly basis May 2024.

KPIs:

- # of current openings
- Average time to fill (days)
- Average days of vacancies for open positions
- # of manual payroll adjustment entries submitted

G2 (Goal) Maintain a compensation plan that is competitive and flexible in an expanding economy.

O1 (Objective) Review compensation plan & position groupings (FY 2025).

D1 (Deliverable) Review benchmark positions and benchmark compensation against comparator cities August 2024.

D2 (Deliverable) Assess D/FW metroplex market trends, national BLS reports and industry trends for surveyed positions August 2024.

D3 (Deliverable) Study position groupings based on assigned schedule. Upcoming reviews include construction/maintenance and executive (FY 2025), administrative, technical support and pay plan structure (FY 2026) and Field Technicians (FY 2027).

D4 (Deliverable) Evaluate funding for potential employee adjustments August 2024.

KPIs:

- Average regular employee headcount
- Monthly turnover rate
- Average employee turnover (Yrs)
- % of budgeted FTEs filled
- Positions filled by external candidates

G3 (Goal) Sustain the city's health plan and risk management fund to mitigate increasing costs.

O1 (Objective) Stabilize health plan and risk management costs over 3-year period (FY 2024 -FY 2025).

D1 (Deliverable) Review options for additional benefit offerings including Pet Insurance and Fertility and Family Planning Services March 2024.

D2 (Deliverable) Complete dependent claim audit March 2024.

D3 (Deliverable) Issue RFP on Health & Welfare Benefits March 2024.

D4 (Deliverable) Issue RFP on Property Casualty, Worker's Compensation and Cyber Insurance Coverage March 2024.

D5 (Deliverable) WfS Director and Benefits Supervisor will meet with Benefits Consultant on a bi-annual basis and review spend on health claims, Rx, clinic costs, stop loss and administrative fees June 2024.

D6 (Deliverable) WfS Manager and Risk Coordinator will meet with Risk Management consultant monthly and review spend on worker's compensation and property claims, industry trends and organizational training based on claim trend June 2024.

D7 (Deliverable) Review spousal exclusion process with Benefits Consultant June 2024.

D8 (Deliverable) Research and implement appropriate cost savings options to sustain the health plan including options for an employee only \$0 premium and lower pre-65 retiree premiums June 2024.

D9 (Deliverable) Begin building a program which can take advantage of Wellness funds given to the city by Cigna which would promote and positively reinforce healthy behavior July/August 2024.

- D10 (Deliverable) Rollout a departmental deductible (\$250) related to fleet repairs October 2024. Assess deductible amount and possibly increase in future years.
- D11 (Deliverable) Issue RFP for Risk Management consultant January 2025.
- D12 (Deliverable) Initiate medical claim audit in FY27.
- D13 (Deliverable) Initiate dependent audit in FY28.
- D14 (Deliverable) Issue Health & Welfare Benefits and Property Casualty, Worker's Compensation and Cyber Insurance Coverage in FY28.

O2 (Objective) Maximize services at the Employee Health & Wellness Center (FY 2025).

- D1 (Deliverable) Recruit organizations to participate in the shared site network and take advantage of referral incentives: Ongoing.
- D2 (Deliverable) Identify opportunities for cost savings through services with CareATC March 2024.
- D3 (Deliverable) Leverage onsite resources such as Jet Dental and vision screenings to drive preventative participation on the health plan: Ongoing.
- D4 (Deliverable) Issue Health Clinic Services RFP in FY28.

O3 (Objective) Develop a well-rounded and proactive safety program (FY 2025).

- D1 (Deliverable) Establish an Accident Review & Safety committee representative of city departments April 2024.
- D2 (Deliverable) Review worker's compensation claims regularly and proactively direct training to mitigate future risk and claims May 2024.
- D3 (Deliverable) Engage the safety committee on recent workplace incidents, fleet accidents and other property claims and offer safety training as necessary October 2024.
- D4 (Deliverable) Partner with another department to have access to a vehicle that Risk Management can use to perform safety audits and inspections in the field May 2024.
- D5 (Deliverable) Optimize the Worker's Compensation process to support management in allocating appropriate work levels, while also aiding other departments in managing workloads effectively June/July 2024.
- D6 (Deliverable) Partner with TML to conduct routine and proactive safety audits FY25.

KPIs:

- City paid benefits as a % of payroll
- Total medical, Rx benefits PEPM cost (incl. Clinic)
- Health fund balance
- Total # of employees who are health plan eligible
- Total # of P&C claims
- Total # of new W/C claims
- Total P&C claims cost per month
- Total W/C claims cost per month

- Total subrogation plus funds recovered

G4 (Goal) Ensure Workforce Services provides the highest-level service to employees and departmental leadership.

O1 (Objective) Evaluate Workforce Services organizational structure to achieve succession planning and training while maximizing cost efficiency (FY2025).

D1 (Deliverable) Work with other departments to evaluate opportunities for long term partnership with Workforce Services (i.e Training, Payroll and Communications) October 2024.

D2 (Deliverable) Review options for a Generalist position that will focus on recruiting, engagement/branding, wellness programming, compensation study, risk and safety compliance and other special projects FY25/FY26.

D3 (Deliverable) Evaluate opportunities to enhance Benefits Supervisor position including oversight of Risk Management FY26/FY27.

O2. (Objective) Maximize efficiency of departmental outcomes with current staff assignments and structure (FY2025).

D1 (Deliverable) Manage internal auditing processes to self-check Workforce Services processes and procedures May 2024.

D2 (Deliverable) Conduct employment file audit to ensure compliance with federal regulations; this will roll into phase two of Dayforce when Document Management is implemented: October 2024.

D3 (Deliverable) Document processes and cross-train staff after implementation of Dayforce: Ongoing.

O3. (Objective) Measure customer service satisfaction of Workforce Services team among employees (FY2025).

D1 (Deliverable) Review options for collecting customer satisfaction feedback FY25/FY26.

O4 (Objective) Provide proactive communication resources regarding property and worker's compensation claims (FY 2025).

D1 (Deliverable) Develop and implement organizational training on how to submit claims for property damage and worker's compensation April 2024.

D2 (Deliverable) Combine worker's compensation and FMLA employee information in single communication source via Isolved May 2024.

D3 (Deliverable) Utilize TrackAbility & TrackComp to guide conversations with departments on strategies to address workplace injuries and safety practices FY25/FY26/

KPIs:

- Avg regular employee headcount
- # of current openings
- Total positions filled
- Payroll payments processed
- Disciplinary – 1st level, 2nd level, 3rd level

G5 (Goal) Promote the City of Carrollton as an “Employer of Choice”.

O1 (Objective) Develop a strategic communication plan to increase employer brand awareness (FY2025).

D1 (Deliverable) Leverage Employee Referral program to incentivize employees to make quality employee referrals and to promote the Carrollton brand May 2024.

D2 (Deliverable) Expand existing communication methods to focus more on ad hoc and real time information for employees including insourcing the employee podcast, employee text messaging through Dialog Health and the employee newsletter October 2024.

D3 (Deliverable) Evaluate job search platform options (Glassdoor, Indeed) for communicating with passive and active candidates FY25.

D4 (Deliverable) Increase utilization to promote the City of Carrollton on LinkedIn Ongoing.

D5 (Deliverable) Continue to utilize SharePoint as primary tool to streamline Workforce Services processes and improve service to employees: Ongoing.

O2 (Objective) Stabilize number of vacancies over a 12-month period (FY2025).

D1 (Deliverable) Explore partnership with Metrocrest Services after the opening of their new building for an onsite City of Carrollton recruiting office March 2024.

D2 (Deliverable) Leverage options with temporary staffing agencies to fill the gap with vacancies May 2024.

D3 (Deliverable) Explore Workforce Program partnership with Collin College October 2024.

D4 (Deliverable) Continue to utilize Dayforce, Indeed, internal promotional opportunities, and other social media platforms as primary recruiting tools to fill long term vacancies: Ongoing.

D5 (Deliverable) Partner with Diana Slavinsky at the Library to participate in workforce-related programs: Ongoing.

O3 (Objective) Ensure that City employees feel committed to the organization’s goals and values and continue to contribute to the organizational success (FY 2025).

D1 (Deliverable) Leverage options with SmarterU to increase access to learning and development content for employees. Purchase Articulate Rise license to begin developing training content in SmarterU March 2024.

D2 (Deliverable) Increase interaction with the newly formed Diversity, Equity and Inclusion employee committee to bring increased attention to blind spots in the organization and propose solutions FY25.

D3 (Deliverable) Advocate for continued funding of the Carrollton Difference One Time (CDOT) Payment program May 2024.

D4 (Deliverable) Schedule Carrollton Conversation events in which employees get to visit with the City Manager October 2024.

D5 (Deliverable) Continue working with Dr. Sabrahawal on inclusion trainings available for all employees October 2024.

D6 (Deliverable) Collaborate with Strategic Services and the newly created Customer Service departments to introduce the Q12 survey across the organization. This would allow the city to cultivate and enhance the city's culture across all departments FY25/FY26.

KPIs:

- % Retirement eligible employees
- Average employee tenure (Yrs)
- Monthly turnover rate
- % of positions filled by internal candidates
- Civil Service tests administered
- City paid benefits as a % of payroll
- Total # of employees who are health plan eligible

5.0 Resource Requirements

Goal 1, Objective 3, Deliverable 2: Receive funding approval for TrackComp March 2024.

This is an add-on to an existing contract. Will add about \$11,000 to the annual expenditure. Funding exists in the Risk budget but need to work with Purchasing on the appropriate way to add this service.

Goal 2, Objective 1, Deliverable 1: Review benchmark positions and benchmark compensation against comparator cities (FY 2025).

Will work with Finance to determine compensation adjustments to propose to city council for FY 2025. If 3% is built-in, will submit ATB for recurring funding for an additional 1% (\$800,000).

Goal 2, Objective 1, Deliverable 4: Evaluate funding for potential employee adjustments (FY 2025).

Will submit ATB during FY 2025 budget process for recurring funding for anticipated adjustments to the construction/maintenance employee group. Anticipate an ATB for \$800,000.

Goal 5, Objective 1, Deliverable 1: Leverage Employee Referral program to incentivize employees to make quality employee referrals and to promote the Carrollton brand (FY 2025).

Will submit an ATB for non-recurring funding to incentivize the employee referral program. Anticipate ATB for \$40,000.

Goal 5, Objective 2, Deliverable 2: D2 (Deliverable) Leverage options with temporary staffing agencies to fill the gap with vacancies (FY 2025).

Will submit an ATB for non-recurring funding for additional temporary labor. Anticipate ATB for \$200,000.

Goal 5, Objective 3, Deliverable 3: Advocate for continued funding of the Carrollton Difference One Time (CDOT) Payment program (FY 2025).

Will submit an ATB for non-recurring funding for CDOT. Anticipate ATB for \$800,000.

Goal 5, Objective 3, Deliverable 6: Collaborate with Strategic Services and the newly created Customer Service departments to introduce the Q12 survey across the organization. This would allow the city to cultivate and enhance the city's culture across all departments.

Will submit an ATB for non-recurring funding for the Q12 survey. Anticipate ATB for \$15,000.

6.0 Management Review and Approvals

Review Signatures

_____ Printed Name, Title (e.g. Division Manager)	_____ Date
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_____ Printed Name, Title (e.g. Department Director)	_____ Date
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_____ Printed Name, Title (e.g. Assistant City Manager)	_____ Date
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_____ Krystle Boise, Strategic Services Director	_____ Date
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Office of Emergency Management - Business Continuity Plan Completed

_____ Elliott Reep, Emergency Management Coordinator	_____ Date
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