



PERFORMANCE & COMPENSATION

2018 Pay Increases



March 13, 2018

Types of Employees

- Full-Time Union
- Part-Time Non-Union
- Seasonal
- Full-Time Non-Union

Full-Time Union Employees

- FOP – Patrol Officers
- FOP – Sergeants
- IAFF
- AFSCME

How were Full-Time Union Raises Determined?

- Collective Bargaining Agreements
- 2% base
- 1% Incentives for Excellence
 - 0.25% | *Health and Fitness*
 - 0.25% | *Educational & Professional Development*
 - 0.25% | *Work Performance*
 - 0.25% | *Longevity*

How were Part-Time Raises Determined?

- On January 9, 2018, the Board of Trustees approved a 2% pay increase for Part-Time Firefighters. This was the first pay increase since 2015.
- Other part-time employees were included in the merit pool.

How are Seasonal Wages Established?

- The Board of Trustees establishes the wage for seasonal personnel each year before they are hired.

How were Non-Union Raises Determined?

- Merit Pool
- Administrative Review
 - *There are two factors used to determine non-union employee raises:*
 - Employee Performance as compared to other non-union employees within the organization
 - Current Salary as compared to employees in other municipalities with the same job

Non-Union Merit Pool

- At the December 12, 2017 meeting of the Board of Trustees, the Board approved a merit pool of \$50,000 to be used for Non-Union Employee raises.
- There were 31 employees included in the Merit Pool.
- Combined salaries - \$1,982,080.21
- 2.5% of the combined salaries - \$49,552.01

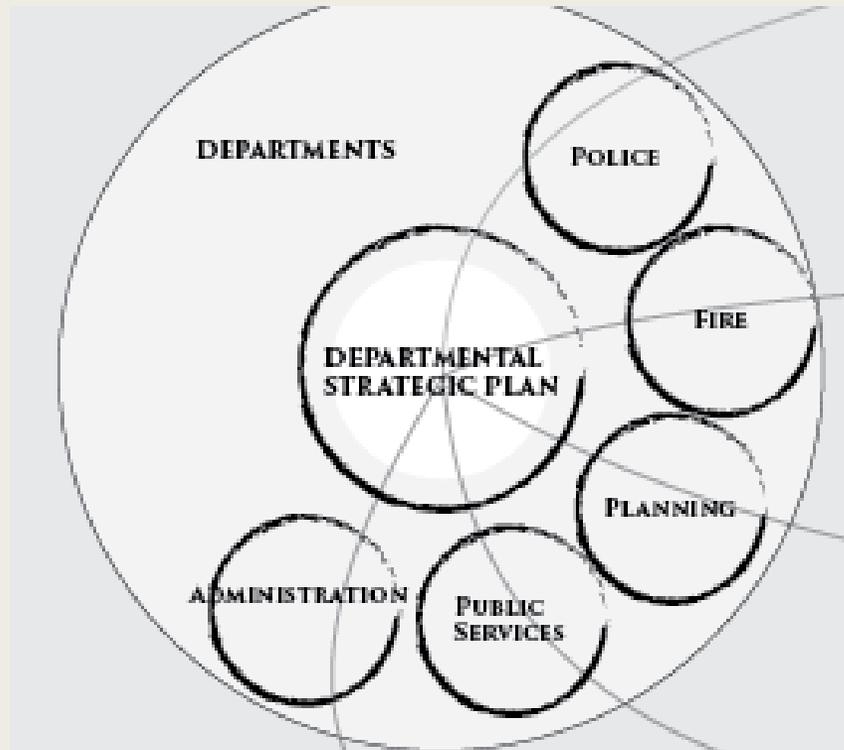
How is non-union performance determined?

- In 2017, a committee of non-union employees met to create a new performance evaluation process.

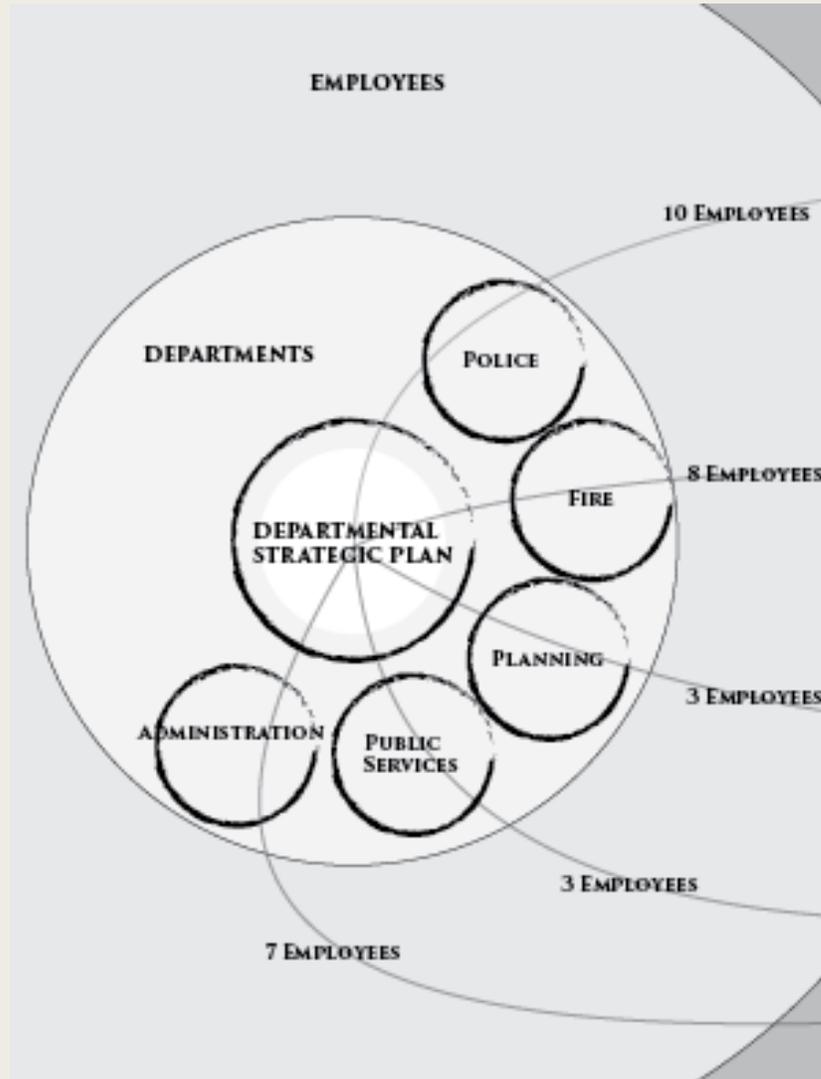
How is non-union performance determined?



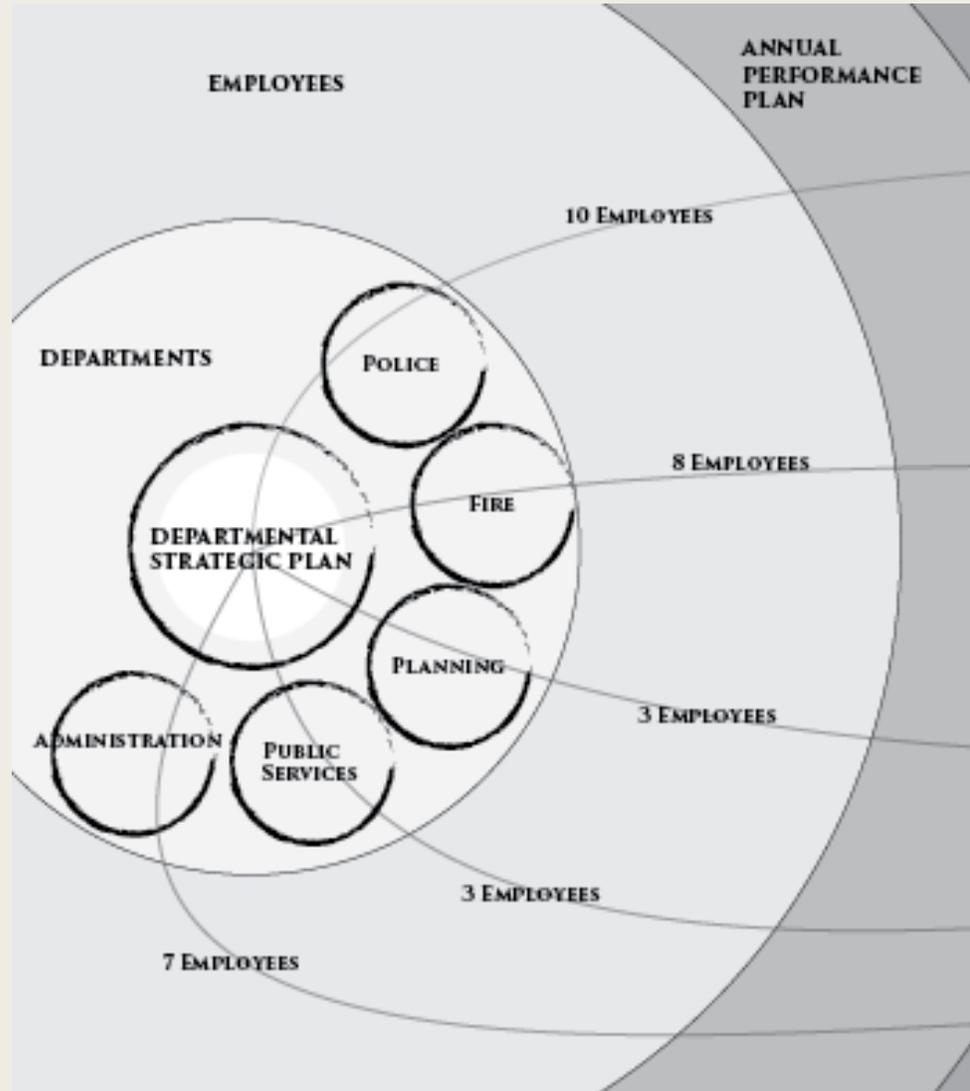
How is non-union performance determined?



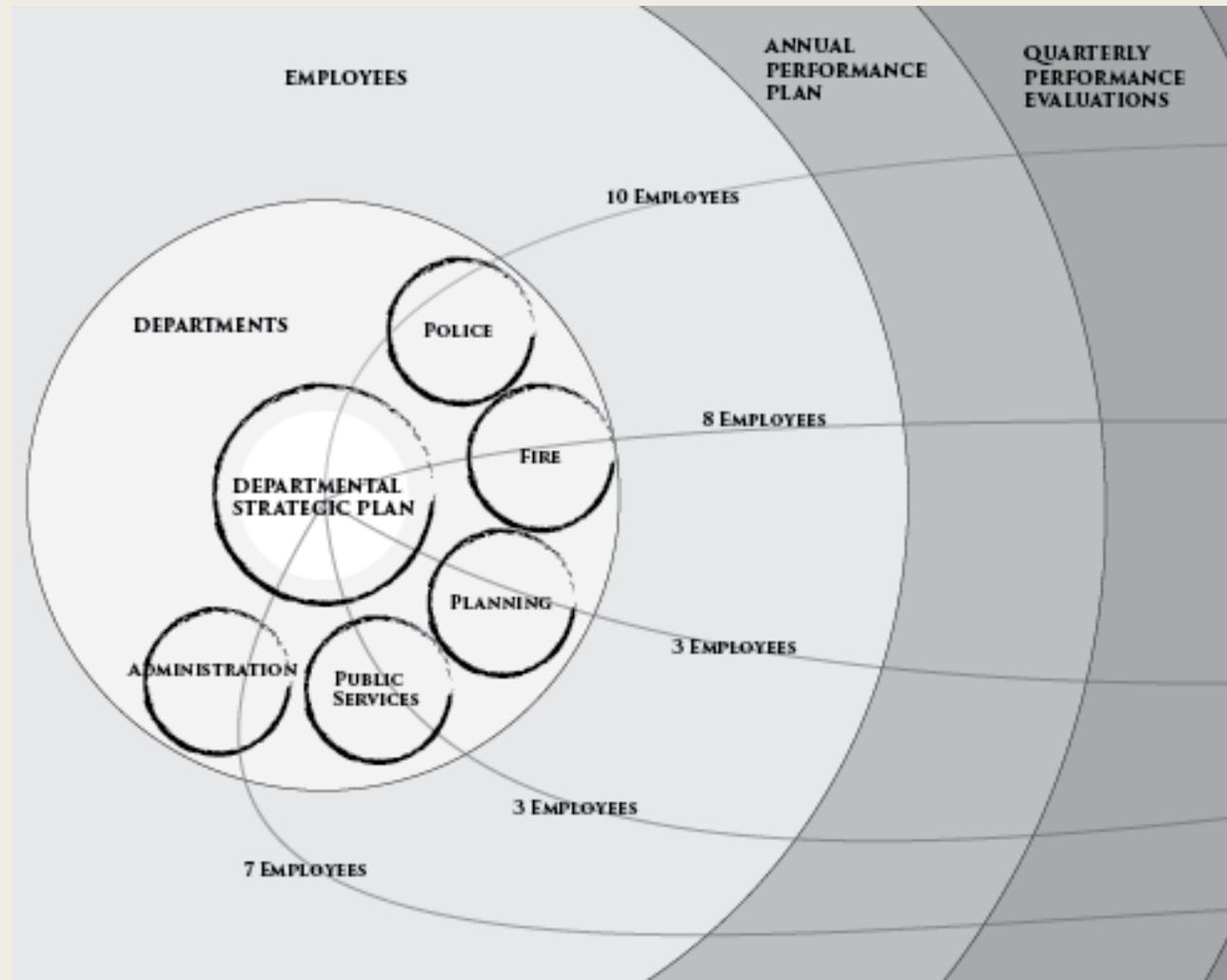
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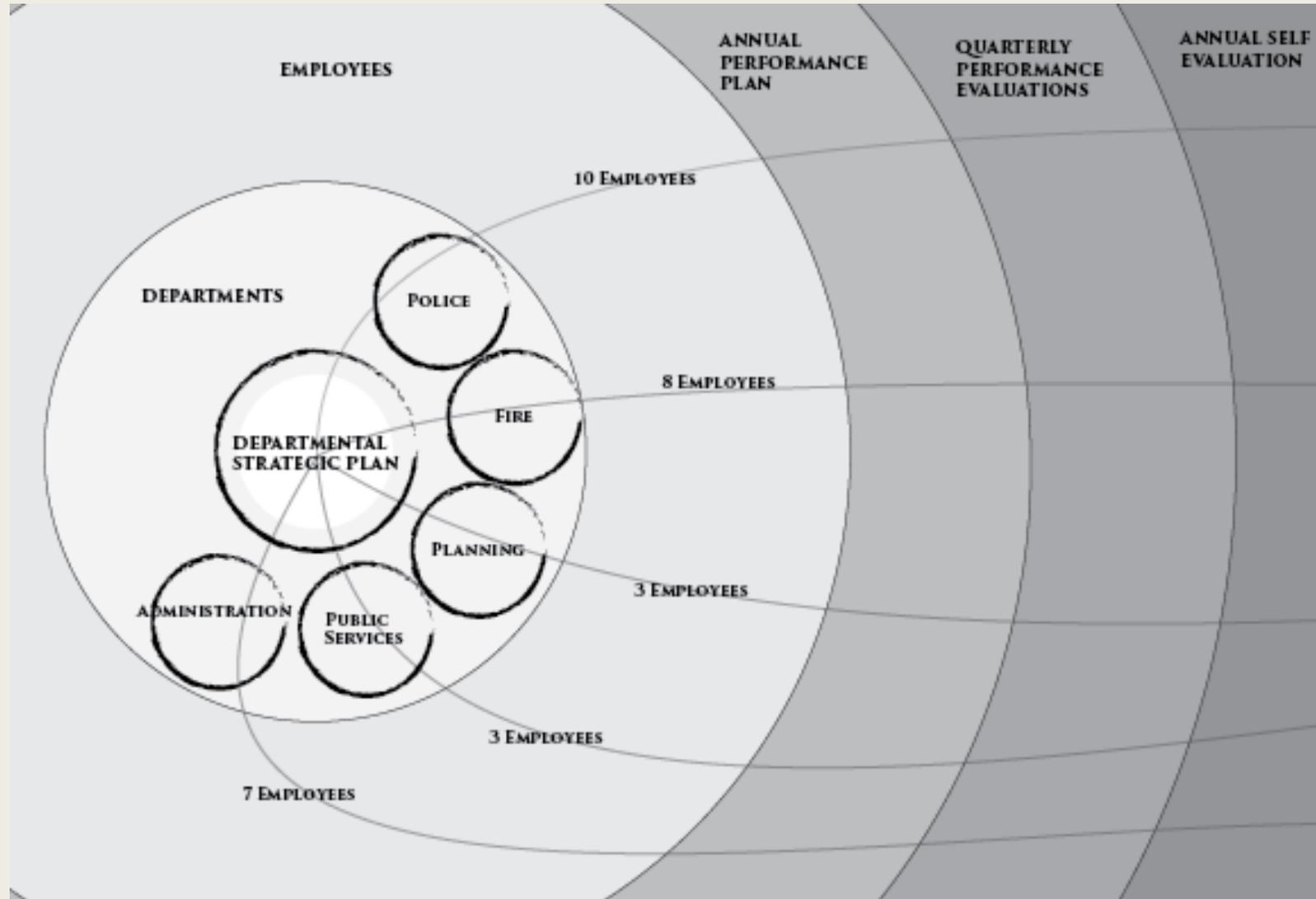
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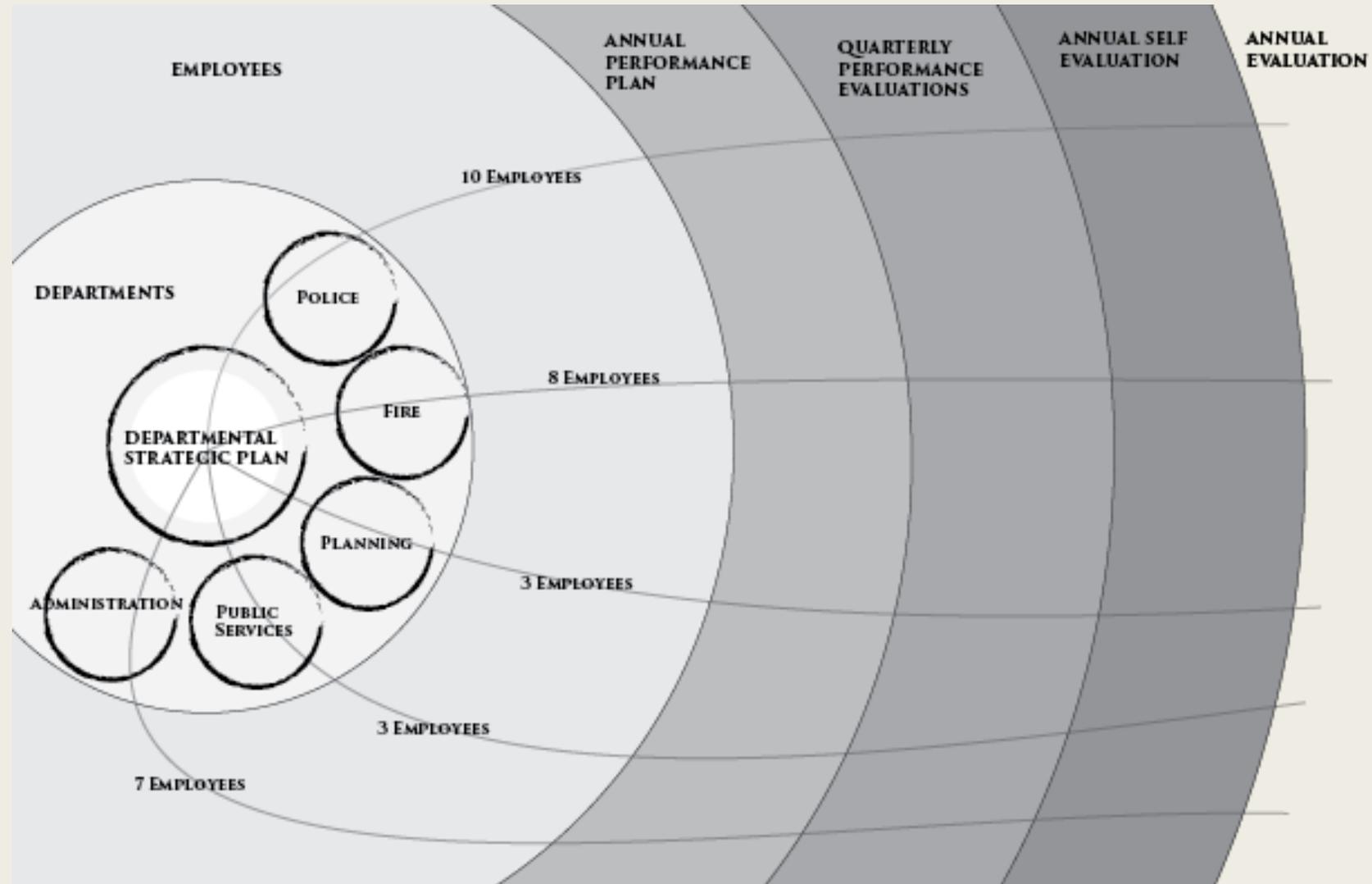
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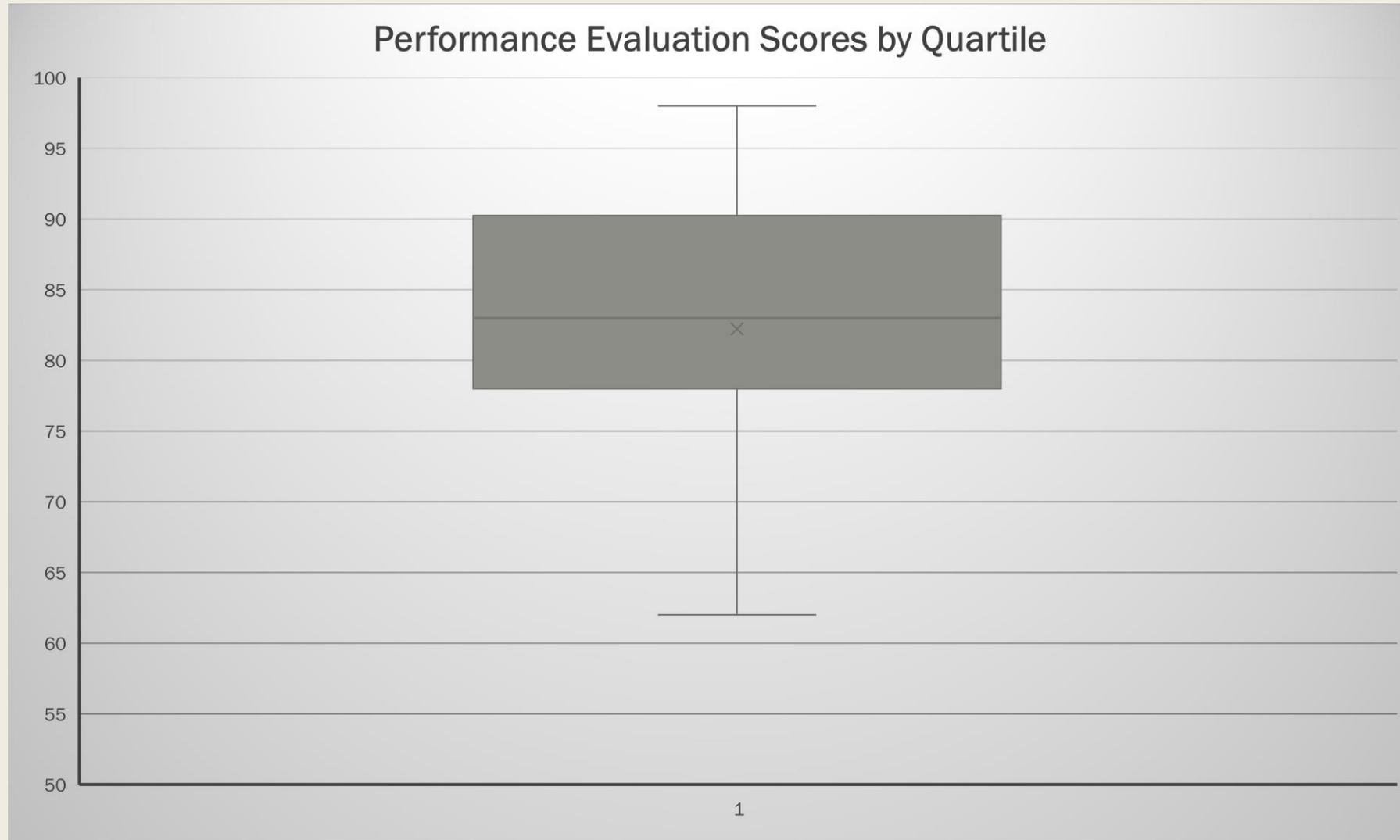
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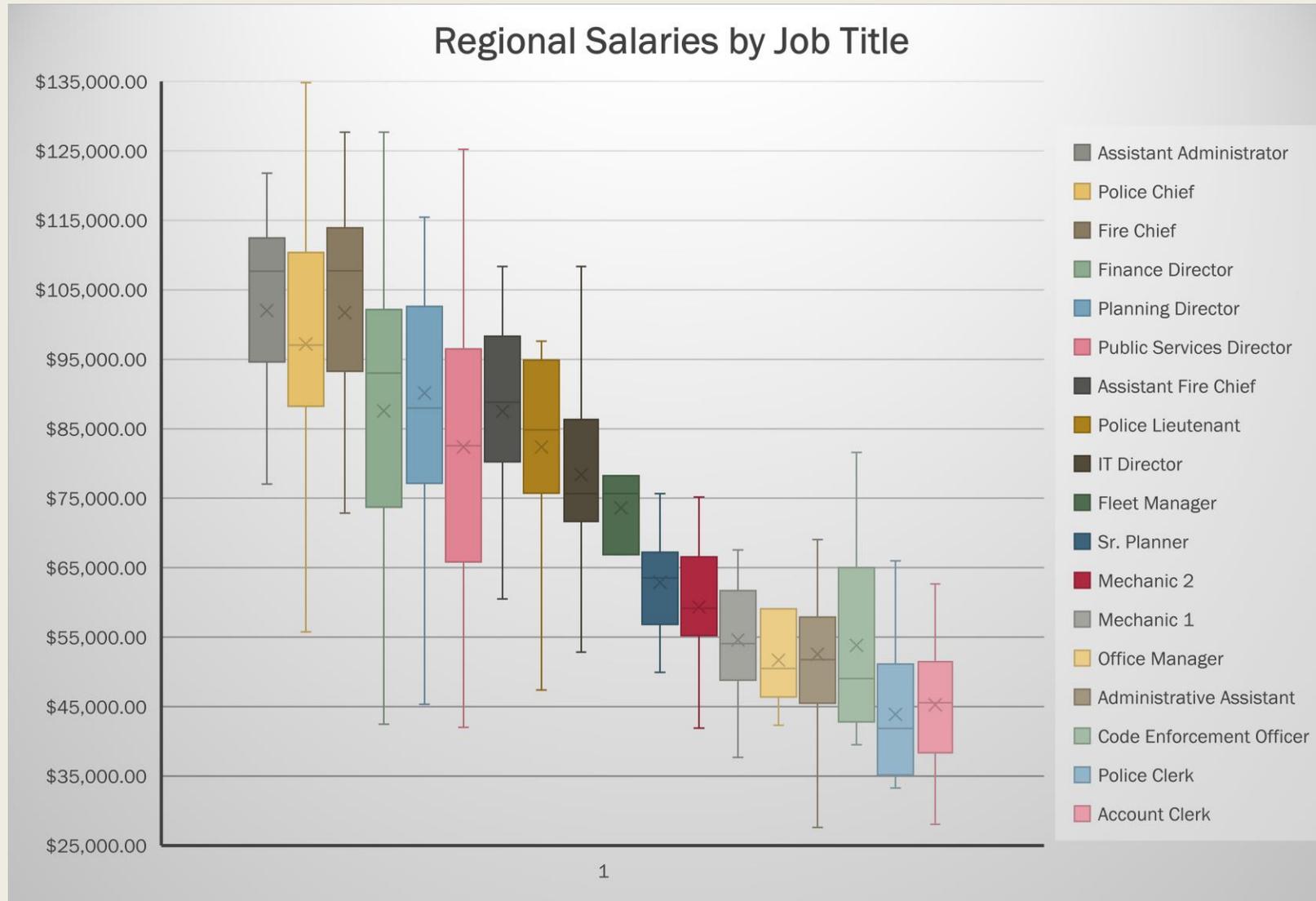
How is non-union performance determined?



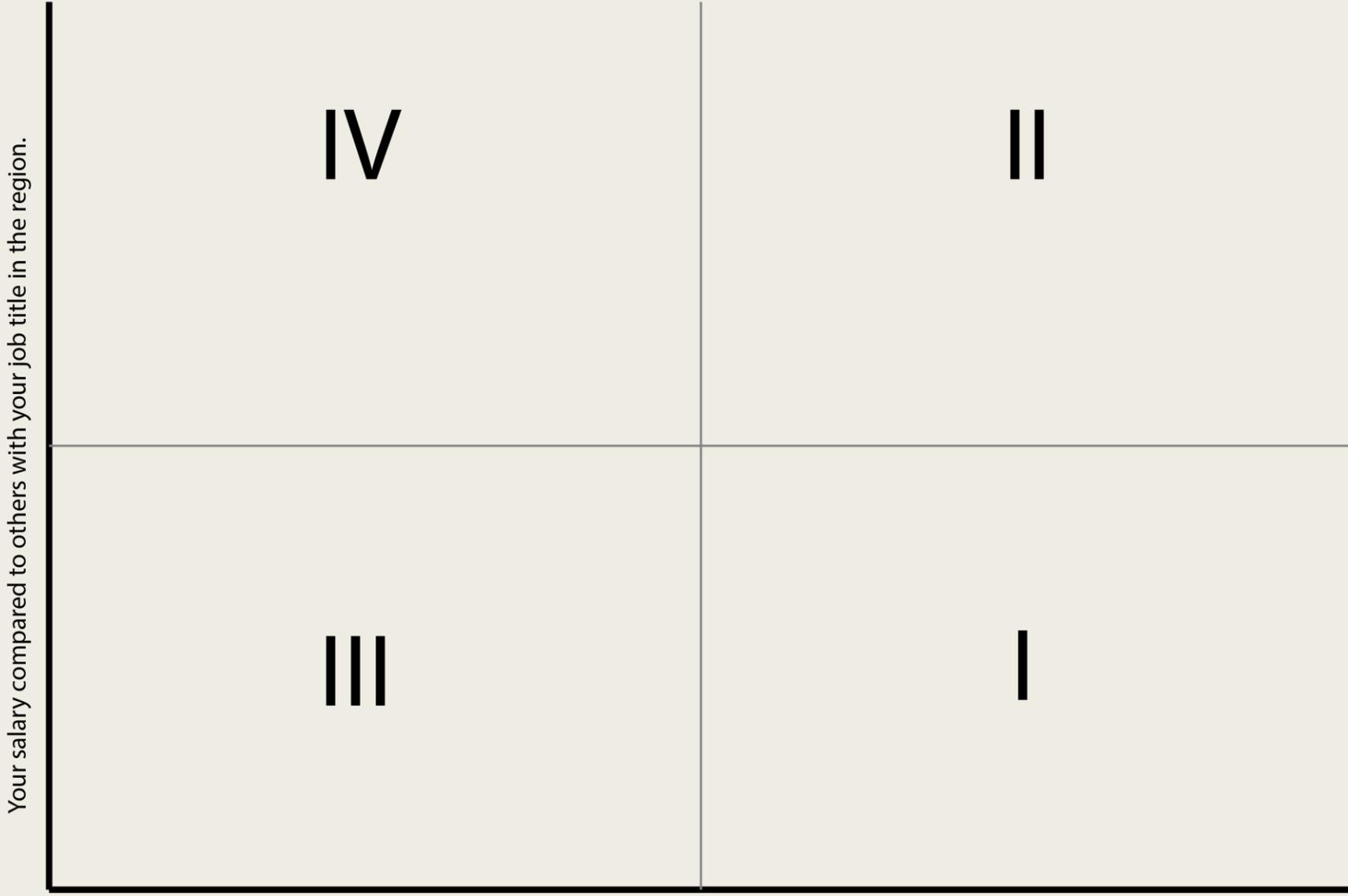
Annual Evaluation Scores



Regional Salaries by Job Title



ANNUAL RAISE



Your salary compared to others with your job title in the region.

Your performance compared with others in the organization

How were Non-Union Raises Determined?

- \$50,000 was authorized by the Trustees
- \$46,176.18 was distributed
- 2.3%

Employee	2017 Salary	% Raise	\$ Raise	2018 Salary
Hopewell	\$31,220.80	13.00%	\$4,058.70	\$35,279.50
Hamilton	\$47,985.60	4.25%	\$2,039.39	\$50,024.99
Johnson	\$31,220.80	3.75%	\$1,170.78	\$32,391.58
Cook	\$98,800.00	3.00%	\$2,964.00	\$101,764.00
Walls	\$88,649.60	3.00%	\$2,659.49	\$91,309.09
Mueller	\$88,649.60	3.00%	\$2,659.49	\$91,309.09
Ploeger	\$54,204.80	3.00%	\$1,626.14	\$55,830.94
Denney	\$98,800.00	3.00%	\$2,964.00	\$101,764.00
Fales	\$40,227.20	3.00%	\$1,206.82	\$41,434.02
Adler	\$78,208.00	3.00%	\$2,346.24	\$80,554.24
LeCount	\$75,940.80	3.00%	\$2,278.22	\$78,219.02
Shepard	\$74,131.20	3.00%	\$2,223.94	\$76,355.14
Owens	\$88,649.60	3.00%	\$2,659.49	\$91,309.09
Smith	\$46,300.80	3.00%	\$1,389.02	\$47,689.82
Carter	\$42,494.40	3.00%	\$1,274.83	\$43,769.23
Cavallaro	\$39,998.40	3.00%	\$1,199.95	\$41,198.35
Spears, Jake	\$15,391.01	3.00%	\$461.73	\$15,852.74
Schwartzhoff	\$85,009.60	2.94%	\$2,500.00	\$87,509.60
Molter	\$55,078.40	2.50%	\$1,376.96	\$56,455.36
Baker	\$55,078.40	2.50%	\$1,376.96	\$56,455.36
Demoropolis - PT	\$21,840.00	2.50%	\$546.00	\$22,386.00
Hoffman - PT	\$6,334.00	2.50%	\$158.35	\$6,492.35
Schwab	\$69,305.60	2.00%	\$1,386.11	\$70,691.71
Clark	\$63,003.20	2.00%	\$1,260.06	\$64,263.26
O'Connell	\$53,164.80	2.00%	\$1,063.30	\$54,228.10
Kohler	\$66,310.40	2.00%	\$1,326.21	\$67,636.61
Randolph	\$85,009.60	0.00%	\$0.00	\$85,009.60
Milz	\$113,000.00	0.00%	\$0.00	\$113,000.00
Spears	\$58,073.60	0.00%	\$0.00	\$58,073.60
Vacant	\$85,000.00	0.00%	\$0.00	\$85,000.00
Vacant	\$125,000.00			

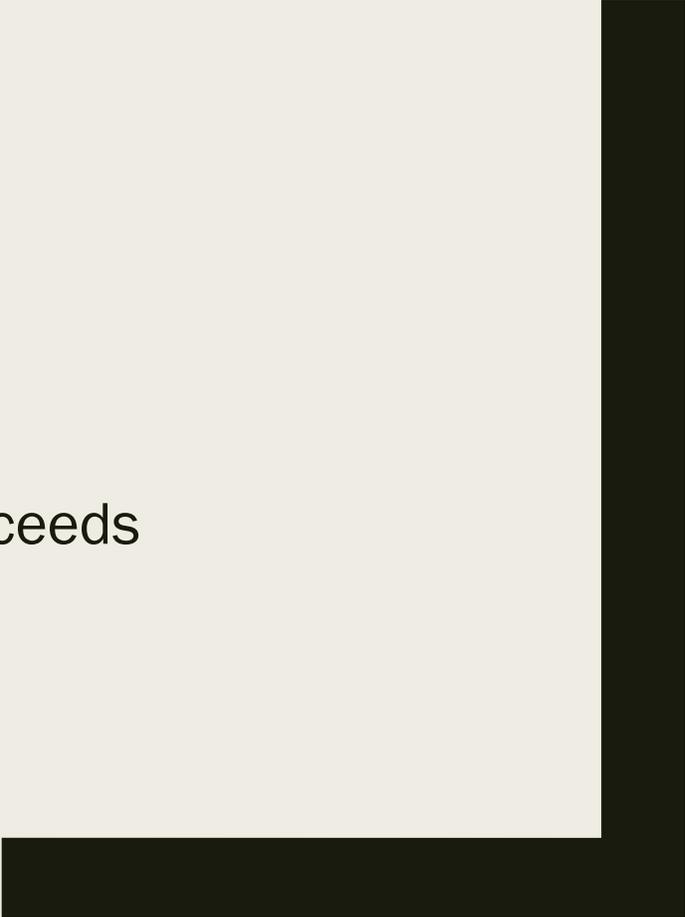
Summary

- Full-time union employees received raises per their Collective Bargaining Agreements
- Part-time firefighters received raises per Trustees motion
- Seasonal Employees are hired each year by Trustees motion
- Full-time non-union employees and non-fire & EMS part-time employees received an average of 2.3% raise per the method described here.



GRANTS

A Summary of 2017 & 2018 Grant Proceeds



March 13, 2018

2017 Grant Total: \$2,780,391

<u>Grant</u>	<u>Grantor</u>	<u>Primary Department</u>	<u>Amount</u>	<u>Year Awarded</u>
Colerain Ave. Sidewalks	ODOT	Administration	\$600,000	2017
Energy Efficient Lighting	Donovan Energy	Administration	\$26,000	2017
Washer/Extractor	BWC	Fire	\$10,997	2017
Equipment	Ohio	Fire	\$5,000	2017
Energy Planning and Implementation	OKI/EA	Planning	\$60,000	2017
Loralinda Demolition	HC Community Development	Planning	\$14,500	2017
Intern	Seasongood Foundation	Planning	\$5,500	2017
Overtime Reimbursement Grant	Federal	Police	\$36,094	2017
Impaired Driving Enforcement Grant	Ohio	Police	\$25,011	2017
Selective Enforcement Traffic Grant	Ohio	Police	\$16,674	2017
Training Reimbursement Grant	Ohio Attorney General	Police	\$10,120	2017
Protective Ballistic Vest Grant	Federal	Police	\$2,995	2017
Royal Heights	OPWC	Public Services	\$1,255,000	2017
Acre/Gardenia	OPWC	Public Services	\$381,250	2017
Byrneside	OPWC	Public Services	\$331,250	2017

2018 YTD Grant Total: \$2,639,546

<u>Grant</u>	<u>Grantor</u>	<u>Primary Department</u>	<u>Amount</u>	<u>Year Awarded</u>
CDBG	Hamilton County/HUD	Administration	\$300,000	2018
Senior Bus	FHA/OKI	Administration	\$105,880	2018
Sign Conference	ISA International	Planning	\$1,200	2018
QRT	Attorney General	Police	\$87,500	2018
Family Justice Center	YWCA	Police	\$86,572	2018
Overtime Reimbursement Grant	Federal	Police	\$36,094	2018
Impaired Driving Enforcement Grant	Ohio	Police	\$25,011	2018
Ohio Selective Enforcement Traffic Grant	Ohio	Police	\$16,674	2018
Training Reimbursement Grant	Ohio Attorney General	Police	\$10,120	2018
Protective Ballistic Vest Grant	Federal	Police	\$2,995	2018
Royal Heights	OPWC	Public Services	\$1,255,000	2018
Acre/Gardenia	OPWC	Public Services	\$381,250	2018
Byrneside	OPWC	Public Services	\$331,250	2018

2017 & 2018 YTD Grant Total

\$5,419,937