

Front Line Service Workers Work Life Proposal

Introduction

In October 2016, Senior Vice Chancellor (SVC) Kelly Fox charged Chief Human Resources Officer (CHRO) Katherine Erwin with convening a task force to examine work life issues for front line service workers and recommend solutions that CU Boulder could implement to address many of these issues.¹ The task force then created four subcommittees based upon the primary issues identified: Pay, Professional Development, Tuition Benefit and Parking and Transportation. Each subcommittee also included members of the departments with relevant knowledge of the identified issues.² The subcommittees were charged with researching their issue, understanding current state on the CU Boulder campus, and recommending the most promising solutions, taking into consideration employee priorities as identified by a survey of this population, alignment with CU Boulder's mission and vision, financial impact and feasibility of implementation. Following are the recommendations from each of the four subcommittees which were vetted and approved by the task force members. Additionally, Carla Ho-a has provided costs estimates for each recommendation and Erin Frazier is responsible for identifying a communication strategy tied to implementation of any of the recommendations.

The task force approached this project with two primary outcomes in mind: improving the work life experience for this group of employees and improving CU-Boulder's ability to attract and retain the best front line service workers. Toward this end, the task force's recommendations were informed by a desire to create a more skilled, educated and engaged workforce and improve recruitment and retention rates. We believe that each of the recommendations would contribute toward achieving these outcomes. The task force recognizes that the University has many competing demands for financial resources and is aware that not all the recommendations are likely to be supported at this time.

Survey Findings

In order to validate our assumptions about the issues of importance to front line service workers, the task force created a survey for this population. (See Appendix A). There were 312 survey participants which include 177 HDS, 121 FM, 9 Children's Center and 5 Others. The high number HDS and FM survey participants correlates to the high number of front line service workers (particularly custodial and dining services employees) employed by those departments relative to the other departments on campus. The survey was offered in English, Spanish and Laotian and clicker sessions were held to allow the greatest number of employees to participate. The survey was also available in English via Qualtrics. On some questions there were notable differences in survey responses between FM employees and HDS employees. For example, 34 FM employees participate in the Vanpool program, 72 said they were

¹ The task force members include: Kambiz Khalili, Deb Cook, Chris Mullen from Student Affairs, Housing and Dining; David Danielson, Terri Willis, Lisa Potter from Facilities, Management; Carla Ho-a from Budget and Fiscal Planning, Kym Calvo and Katherine Erwin from Human Resources and Erin Frazier from Strategic Relations.

² The members of the subcommittees include: Pay: Kym Calvo, Carla Ho-a; Professional Development: Chris Mullen, Alan Slinkard, Tom Miller, Andy Mead; Tuition: Kambiz Khalili, Terri Willis, Carla Ho-a; Parking and Transportation: Deb Cook; Brian Groves, Lisa Potter, Clark Ryder. Also thanks to Rob Leary who provided clicker training and support, Alan Slinkard and Deb Cook who organized and facilitated the survey sessions, and Stephen Lewis who compiled the survey results.

aware but did not participate and only 14 said they were not aware compared to 10 HDS employees who said they participate in the program, 43 said they were aware but did not participate and 117 said they were not aware of the program. The survey results support the assumptions made by the subcommittees that certain significant improvements could be made simply through expansion of existing programs or better utilization of existing programs through marketing, communication and leadership support. A more detailed breakdown in survey results is contained within each subcommittee section below.

I. Pay

Frontline service jobs for purposes of this task force are entry level jobs with pay ranges that begin below \$15 per hour. Limited term “professional intern” jobs were not included since these appointments are temporary in nature.

CU Boulder Human Resources (HR) conducted a comprehensive analysis of frontline service jobs and their pay relationships with the current salary market.

Issues

Campus departments with front line service jobs, primarily Housing & Dining Services (HDS) and Facilities Management (FM) have reported an increased inability to recruit and retain employees in entry level frontline service job classifications. Facilities Management reports they have been unable to fill 23 Custodian I vacancies and 5 Custodian trainee vacancies. Housing & Dining Services has reported 3 Child Care vacancies in addition to ongoing issues with the Dining Services and Sales Assistant job families. Housing & Dining Services has reported averaging about 3 applicants per Dining Services and Child Care/Educator job postings.

Facilities Management and Housing & Dining Services have tried a variety of options to help recruit and retain these employees. For Custodians, a trainee level classification is being used to broaden recruitment options and hire employees who may not otherwise meet the state of Colorado’s minimum qualifications for Custodian I. After 6 months of successful employment in the trainee classification, the employee is promoted to Custodian I with a 5% pay increase. Additional compensation tools such as new hire or delayed promotional pay adjustments are being used to provide additional base pay increases within 6-12 months for meeting training or performance milestones on the job. Frontline service employees are also eligible for shift differential pay and overtime pay when applicable. Successful employees are also quickly promoted into vacancies at the work lead (Custodian II) or supervisory levels (Custodian III) with a promotional pay increase. However, having enough applicants to hire from in the first place continues to be a significant challenge.

A recent survey conducted by the Front Line Service Workers Task Force shows that pay is overwhelmingly the most significant issue affecting these employees. Even with utilizing a variety of compensation tools to retain these employees, turnover for frontline service jobs continues to be higher than the campus average. Average staff turnover for CU Boulder typically ranges between 11.5% and 12.5%. Turnover for frontline service jobs has been higher than the campus average for the last 3 years and is increasing as noted in the chart below.

Frontline Service Jobs	
Year	Turnover
2014	15.9%
2015	17.0%
2016	18.5%

For several frontline service jobs, the turnover rate for 2016 is even higher.

Title	Turnover
Animal Care I	37.5%
Custodian I	20.4%
Dining Services IV	40.0%
Dining Services V	21.4%
Early Childhood Educator I	21.4%
Materials Handler I	50.0%
Sales Assistant I	60.0%
Security I	28.0%

Planning for Colorado Minimum Wage Increases

On November 8, 2016, Amendment 70 was approved by Colorado voters. Effective January 1, 2017, the minimum wage in Colorado will increase from \$8.31 to \$9.30 per hour. It will then increase 90 cents every year until it reaches \$12.00 per hour in 2020. Following 2020, annual adjustments will be made to account for increases in the cost of living. The inflation adjustment is based on the Consumer Price Index for All Urban Consumers (CPI-U).

Currently, none of the frontline service jobs have pay ranges that begin below the January 1, 2017 new minimum of \$9.30 per hour. The 2018 minimum wage increase to \$10.20 per hour will impact the current Dining Services I pay range minimum and 13 current employees. The 2019 minimum wage increase to \$11.10 will have an additional impact on the Dining Services II pay range minimum and 28 current employees. The 2020 minimum wage increase to \$12.00 per hour will further impact Custodian Trainee, Child Care Aide and Sales Assistant I pay range minimums and 40 current employees plus several vacancies.

HR reviewed the possibility of a phased approach that would match CU Boulder starting wage rates to the Colorado Minimum Wage increases each year. However, this approach is not recommended. The number of employees impacted by the phased increases is negligible as described previously and would not have a significant enough impact quickly enough to address the recruitment and retention issues reported by campus departments for these entry level jobs.

Dining Services Changes

HR began working with HDS prior to the start of the Front Line Service Workers Task Force to address issues with their Dining Services positions. As a result of this work, a plan is in progress to move all Dining Services I and II positions (prep cook) to the Dining Services III level. Current Dining Services III

employees (line cook) would move to Dining Services IV. Current Dining Services IV employees (sous chef) would move to Dining Services V. Current Dining Services V employees (chef de cuisine) would move to Food Service Manager II, and a new Executive Sous Chef classification would be utilized.

These changes are being self-funded by HDS auxiliary funding and has been projected by them to cost \$700,079.47 in salaries or \$1,142,905 with benefits and GAIR included.

After these changes are fully implemented, CU Boulder will have no frontline service jobs below the 2018 or 2019 minimum wage, however the 2020 minimum wage increase to \$12 per hour will still have an impact on this population for Custodian Trainee, Child Care Aide and Sales Assistant I (22 employees plus several vacancies).

Local Peer Comparisons

The wage minimum for standard employees with the City of Boulder is \$14.02 per hour (increasing to \$15.67 on January 1, 2017). However, it should be noted that CU Boulder's benefits package is significantly better than what the City of Boulder provides. The City of Boulder has a high deductible medical plan and no tuition benefit. The City of Boulder also has few custodian or food service positions. For a local higher education comparison, the Colorado School of Mines (CSM) starts their entry level jobs, including Custodian I, at \$13.36 per hour. Additionally, the Economics Research Institute reports that cost of living in Boulder is 1.5% higher than Denver.

HR conducted a compensation market analysis for these jobs that included review of several third party surveys and salary sources, both local and national, including CUPA-HR, MSEC, CompAnalyst, local school districts, local municipalities and institutions of higher education, and state and federal labor statistics. The results of this review do not support an across-the-board starting level increase to the \$13, \$14, or \$15 per hour rates found at CSM or City of Boulder. However, the data collected does indicate that CU Boulder's minimum entry pay rates of \$9 to \$11 per hour are lagging too low for the market. This is further supported by issues heard from campus departments that it is these entry levels where they are having the most difficulty filling vacancies and meeting the business needs of the campus.

Recommendations

HR recommends that all entry level frontline service jobs start no less than \$12.10 per hour (equivalent to \$25,164 per year for full-time positions). Changing to \$12.10 per hour as CU-Boulder's entry level starting wage will result in an approximate 5-6.6% increase depending on the job title. Currently, the starting rate for entry jobs on campus is not the same even though the minimum qualifications are similar. Having one base starting floor for entry jobs would help give campus-wide consistency and reduce the need for employees to hop from one entry job to another to achieve a pay increase. As discussed in the Cost Impact section below, the overall cost of this change is relatively low but would make a significant difference for this population.

Of all the recommendations contained within this proposal, the task force is unanimous in its support of the \$12.10 per hour pay minimum for CU Boulder. Pay remains the number one issue for the vast majority of front line service workers as indicated by Q1 of the survey. Additionally, our research shows that this pay increase will allow FM, HDS and others to fill their entry level positions which will have a positive impact on several other key issues. Filling all these vacancies will fully staff the teams

and clusters which will lessen the burden on existing employees who have reported that they are often responsible for the work of two or three. Filling these vacancies will also allow more flexibility for employees to participate in professional development opportunities during work hours. We also anticipate that filling these vacancies will improve morale and lessen the pressure on supervisors to overwork their existing employees. For all these reasons, this recommendation comes before all the others.

Cost Impact

There are 7 frontline service job titles with pay range minimums below the recommended \$12.10 per hour starting rate (\$25,164 per year). HR recommends that employees in these job titles currently under \$12.10 be moved up to \$12.10. HR then recommends that current employees in the same job family have their salaries increased by an equivalent percentage (except as limited by the pay range maximum) in order to maintain internal equity and avoid compression. New hires would start at the \$12.10 rate.

Job titles impacted by an increase to \$12.10 per hour include:

- Animal Care (no impacted employees below \$12.10 currently)
- Child Care Aide (including job family adjustments for Early Childhood Educator I and II)
- Sales Assistant I (including job family adjustments for Sales Assistant II and III)
- LTC Trainee used to hire entry level Custodians (hiring rate for Custodian I would remain \$12.58)
- Dining Services I and II (including job family adjustments for Dining Services III, IV and V)
- Museum Guide (no impacted employees below \$12.10 currently)

The chart below shows the anticipated cost to adjust CU Boulder's entry level starting wage to \$12.10 per hour with associated job family equity increases. This includes the cost to fill current Custodian I (23) and Custodian Trainee vacancies (5) in FM and Child Care (3), Dining Services (2) and Sales Assistant (1) vacancies in HDS. The benefits fringe rate of 37.7% was used for these calculations.

Cost to increase starting wages to \$12.10 per hour with associated job family adjustments:

Fund	Salary Only	+ Benefits	+ GAIR
General Fund	\$6,994	\$9,631	N/A
Auxiliary	\$880,595	\$1,212,579	*\$1,291,882

*\$1,142,905 of \$1,291,882 has already been planned for by HDS for their Dining Services structural adjustments, leaving an unplanned auxiliary cost of \$148,977.

Four frontline service job families are already above \$12.10 and would remain at their current levels after starting wages are increased to \$12.10 per hour. To address the current above average turnover rates for these job families, HR recommends that a similar 5% salary increase be applied to current employees in these job families. Additional cost impacts for this adjustment are noted below.

- Custodian
- General Labor
- Materials Handler
- Security

Additional cost of 5% salary increase for current employees in remaining front line service job families:

Fund	Salary Only	+ Benefits	+ GAIR
General Fund	\$262,975	\$362,117	N/A
Auxiliary	\$259,782	\$357,720	\$381,115

Total cost to raise starting wage to \$12.10 per hour AND increase all remaining employee salaries by 5%:

Fund	Salary Only	+ Benefits	+ GAIR
General Fund	\$269,969	\$371,747	N/A
Auxiliary	\$1,140,377	\$1,570,299	*\$1,672,997

*\$1,142,905 of \$1,672,997 has already been planned for by HDS for their Dining Services structural adjustments, leaving an unplanned auxiliary cost of \$530,092.

II. Professional Development

The results of the survey indicated that many employees were interested in professional growth and career advancement. Thirty-four percent said they were most interested in developing their computer skills, followed closely by leadership development/supervisory skills (29%) and trade school/apprenticeship (28%). When asked what holds them back from pursuing professional development opportunities including tuition benefit, trades certificates, vocational training or advanced degree, lack of financial ability (28%) was the top reason and conflict with work schedule (27%) was second. Not knowing where to start was ranked closely behind the first two reasons (20%).

When asked which professional development activity they would most likely participate in, English as a Second Language ranked first (36%) with Trades Certificate second (22%), followed by GED (16%), Bachelor's Degree (15%) and Associates Degree (10%). Interestingly, on this questions, five of seven childcare workers indicated they would most likely pursue a Bachelor Degree and the other two indicated Associates degree which indicates a desire to advance in their field which requires an advanced degree for positions above child care aide.

The results also indicated that the greatest barriers to pursuing professional development opportunities are language (36%) followed by lack of support from their supervisor to attend during work hours (22%). Twenty-eight percent said they had completed or were current participating in English as a Second Language (ESL) courses compared to 23% for Graduate Equivalency Degree (GED), 19% for Bachelor Degree, 12% for Associates Degree and 10% for trades certificate.

When asked what their career plans were, 34% said they planned to stay in their current job; 34% said they planned to stay in their current field and become a supervisor and 21% said they plan to change career paths. Eleven percent said they planned to leave CU Boulder for another job.

Research

Recognizing that there are several professional development opportunities currently offered to front line service workers, such as ESL and GED courses, computer classes, a mentoring program and a handful of apprenticeships, this subcommittee focused on identifying gaps between current services and the survey data with an eye towards enhancing existing services and improving communication, marketing and accessibility. This subcommittee also identified work time/support from supervisors as a barrier to professional growth that could be overcome in part by filling the large number of front line

vacancies that currently exists, meaning that if pay for these positions rises to \$12.10 per hour, these positions will be filled, creating opportunities for all front line employees to more widely participate in professional growth opportunities during work time. This subcommittee also identified a need to create incentives (in performance planning and supervisory training) for supervisors to be recognized and rewarded for the development of their employees.

Many of the existing programs, such as the FM Mentor Program, which has won several awards for its innovative approach to mentorship, provide a model that other departments can and should adopt. There is clearly a need to better promote and provide easy access to the successful programs that already exist. Finally, there are existing programs that will benefit from additional resources.

Recommendations to Existing Programs

ESL courses and opportunities are provided by both FacMan and HDS and include the Student Worker Alliance Program (SWAP) which provides “English language classes to predominantly immigrant CU employees who hold underappreciated yet indispensable positions throughout the campus.” FM contributes \$3000 and HDS \$2500 per year to this program on behalf of their employees and the program has been well received by both participants and supervisors. Additionally, HR has traditionally sponsored ESL classes through the International English Center but these classes are typically offered after hours which limits availability to those who work later shifts or who work a second job. In addition to the SWAP classes, which should continue to be available, we recommend the following:

A. Enhance the International English Center (IEC) Courses \$45,000

IEC, in partnership with HR, proposes offering a series of ESL courses (beginner, intermediate, advanced) to front line service employees to improve English proficiency and create opportunities for career advancement. Each course is two 2-hour sessions per week for one semester (15 weeks). The cost is \$7500 per course, including materials, and includes up to 18 participants per course. Courses should be offered during regular work hours (which vary depending upon shifts). There is flexibility to offer courses which are dedicated to a single department or comprised of employees from across campus.

We recommend sponsoring up to three courses per semester. Costs: \$45,000 annually.

In addition to ESL classes, the task force recommends the following:

B. Expand Offerings of Computer Courses \$ 0

Beginning January 6, 2017, FM HR is offering its custodial teams Computer/I-Phone Literacy Workshops in order to increase user skill with these devices such as email, portal access, etc. The purpose of the courses is also to increase employee awareness of opportunities and to create greater employee engagement with the CU Boulder community. The courses will include 3 computer lab hours per team per quarter.

We recommend making these courses available to all departments who have front line service employees in need of computer/I-Phone training.

Cost: Staff time; absorbed by departments.

C. Expand the Apprenticeship Program \$645,229 GF \$687,427 Aux

Currently FM offers an apprenticeship internship program to interested and eligible unskilled employees through a competitive trainee program. The program has successfully led to the placement of approximately five employees into skilled laborer or other positions which benefits both the employees and FM as it has been shown to produce loyal skilled employees and improve moral, both of which improve retention. The program includes a two-year apprenticeship in the Preventative Maintenance, HVAC or Structural Trades shops with the opportunity to compete for Preventative Maintenance 1 (PMT 1) or Structural Trades 1 (ST1) positions.

A significant barrier to the participation is the lack of available permanent skilled laborer positions. Yet our research shows that FM is currently not able to fully meet the demands of customers. Projects take substantially longer to complete than is optimal resulting in customer complaints. FM hires independent contractors to help meet the demand at costs that are higher than what it would cost to hire these individuals internally.

We recommend adding twelve FM PMT/ST 1 positions and twelve HDS PMT/ST 1 equivalent positions so that the apprenticeship program can lead to actual promotions and these departments can retain the employees they have developed.

Cost: Estimated FM: \$39,048 Salary + \$14,721 Benefits X 12 positions = \$645,229; HDS: \$687,427 (auxiliary)

III. Tuition Benefit

HDS and FM already provide assistance toward their employee's professional growth in many ways. For example, HDS fully funds a two-year certificate program through the American Culinary Federation at a cost of \$2000 per employee. To date, approximately 30 HDS employees have benefitted from this program. Programs like this one achieve the dual goals of developing our employees and creating a loyal workforce we can retain.

When asked which was most important to them, 41% of employees said greater tuition to attend CU, 31% said tuition to attend trades school or community college and 28% said neither. (Anecdotally, HDS just lost a talented employee to the University of Denver because of its 100% tuition benefit). The survey did not ask whether these employees wanted the tuition for themselves or for their children and for purposes of this proposal, we assume they were indicating an interest in both. Twenty-nine percent of surveyed employees also indicated that the financial burden was the primary issue holding them back from pursuing professional development opportunities.

Based upon the survey data and other research, the tuition benefit subcommittee identified a handful of tuition benefit enhancements that would support the professional development goals identified above. These include:

A. Expand Employee Tuition Benefit from 9 Credit Hours to 12 Credit Hours \$ 0

Assuming registration remains on a space available basis, the projected cost is \$0.

B. Increase Employee Dependent Tuition Discount to 50% \$670,140

Currently (as of fall 2016) the employee dependent tuition discount is 20%. Assume 108 employee dependent participants (highest count in FY 2015), average undiscounted tuition cost of

\$6,025/semester, 100% spring-to-fall ratio. * This option would require an amendment to the current APS and would need to be extended to all employees, not just the low-wage earner employee groups.

C. Provide Employee Dependent Tuition Scholarship \$610,000

Instead of increasing the amount of the tuition discount described in B above, offer a scholarship to employee dependents for an amount equivalent to ~50% of A&S full-time tuition (rounded up to \$5,000 per dependent/semester). Assume 20 percent of employee respondents (.20 x 305 = 61) would have dependents participate. * This option would *not* require an amendment to the current APS and would allow the university to offer only to select employees, but this would also have tax implications for employee.

D. Provide Scholarship for CE Courses / Courses outside of CU \$134,400

Cost estimate is the equivalent of \$1,200 per employee (ESL @ Front Range Community College (FRCC) is \$1,000; FRCC tuition of \$136.90/CH x 9 CH/yr=\$1,232.10). Redstone College tuition is \$1500 per class and it offers plumbing, electrical, HVAC certifications. Assume 100% of Q16 ESL & Trades Certificate respondents would participate (112 employees). This option would also assist child care workers who need a license, obtainable from community colleges, to move from child care aide to lead teacher.

This cost of this option could decrease if employees contributed 10-20% of the cost of tuition. Employee contribution also helps ensure employee commitment to the program.

E. Employee Professional Development Advisor \$68,850

Provide a dedicated advisor to assist front line service employees with professional development/career advancement educational decisions, create accountability mechanisms to encourage employee persistence, etc. Estimated salary \$50,000, plus benefits = 68,850.

IV. Parking and Transportation Recommendations

The charge for this committee was to explore potential transportation option enhancements for front line service staff that would reduce financial or schedule burdens related to commuting, some of which included:

- Shift hours that RTD does not conveniently service. (FM has 5 custodial teams that 4:30am – 1pm; 5 teams that work 3:15pm – 11:45pm; and 1 team that works 3:30pm – 2am M-Th)
- Distance employee lives from campus
- Prohibitive cost of parking permits for front line service workers
- Lack of capacity/availability of discount parking spaces in Regent AutoPark for early shift custodians.

The committee also considered sustainability as a key factor to consider in prioritizing its recommendations. Campus sustainability goals encourage the methods for staff commuting to work in the following order:

- Walk
- Bicycle
- Bus / Eco-Pass (campus has already invested significantly)
- Vanpool - Minimum of 5 riders per parking spot

- Carpool / Ridesharing - Minimum of 2 riders per parking spot
- Drive alone - Single occupant vehicle

In addition to the recommended added resources, increased marketing and coordination with PTS, using existing resources within the departments, can increase employee access to the options proposed below.

A. Vanpool Subsidy

\$20,160

Provide a subsidy to the current cost of Vanpool ridership to reduce the cost from \$50/mo to \$20/mo per rider. Current ridership of approximately 30 employees, plus expected ridership increase of 30 employees. As stated above, awareness and ridership is significantly higher in FM than in HDS so heightened awareness through marketing and communication can also contribute to increased participation.

The Way to Go vanpool program allows a group of 5-8 people to share a van provided by a commuter organization. Members generally share similar commutes and schedules. Driving responsibilities and meeting locations can be shared and/or negotiated amongst eligible riders. Current CU Boulder vanpoolers in the program are saving an average of \$375 a year in gas costs alone.

The \$50 monthly fee covers:

- A van (or a ride in one)
- Gas, insurance and maintenance
- No-charge parking – vanpool parking permit provided for campus lots
- Guaranteed Ride Home – If an employee has an emergency while at work, they can take a free cab ride home as part of the Guaranteed Ride Home program
- 24-hour roadside assistance
- One no-charge day-long parking permit per month for days you need to drive your personal vehicle (plus 3 additional permits per month at a reduced cost)

B. Extended Low-cost Permit Parking Options

\$ 9,600

Add twenty low-cost permit parking spaces to various permit lots around campus. Current monthly permit costs is \$54 and requested low-cost permit cost is \$14, requiring a campus subsidy of \$40/mo/permit. Priority would be given to employees who carpool or whose shifts are very early or very late. In addition to adding low-cost permit parking spaces, the committee recommends:

- Re-allocating the 50 permits in Regent AutoPark from existing permit holders to front line service employees, prioritizing staff with shifts that start or end outside bus service times freeing up capacity for low-wage earners in Regent AutoPark.
- Create a parking lot for Fleet vehicles on east campus, for those staff displaced from Regent AutoPark by the updated eligibility standards, and for front line service employees. Parking permits for eligible staff could be subsidized by the University. For those without a fleet vehicle for transportation, we recommend analysis of potential increased bus service in combination with a department led rideshare/carpool sign up to transport staff without a fleet vehicle to and from main campus, based on shift start times. (See C. below).
- To support sustainability goals, the committee did not recommend creating additional discount parking spaces for low wage earners who work shifts that were accommodated by RTD bus schedules.

C. Expand Discovery Express Hours**\$39,000**

Expand the Discovery Express hours by 1.5 hours per day to allow employees to move between remote parking areas and work location at the start of the early shift. Cost is based upon \$100/hr for 1.5 hrs per day, 5 days/week, 52 weeks/year.

The Discovery Express is a CU only bus service to/from Main campus to Research Park (SEEC, LASP Biotech, etc). It runs continuously Mon-Fri from 8:00am-5:30pm during the school year. The service was started in the fall of 2016 in response to increased needs for bus service to supplement the Stampede buses to Research Park for faculty and students. The service is currently funded by Campus Administration and is managed by Parking and Transportation Services.

Conclusion

The time and effort put into this proposal by task force and subcommittee members was significant and is reflective of their dedication to these issues and their employees. This proposal highlights the top priorities identified by the members but there are also many ongoing initiatives taking place within the departments. Nonetheless, the members recognize that the potential always exists to do more. In addition to the recommendations made in this proposal, the members will continue to partner with one another and with their employees to maintain a positive work environment and develop the most competent, productive and engaged workforce possible.

Front Line Service Employees: Four Year Prioritization

On January 20, 2017, the Front Line Service Employees task force reconvened to create a four year prioritization list for the recommendations presented in the Proposal. One recommendation, Employee Dependent Tuition Benefit, was eliminated because another recommendation, Employee Dependent Tuition Scholarship, accomplishes the same outcome but without policy revision. The Salary Adjustments data has been updated since the Proposal (See below). Budget estimates are truly estimates and will require more analysis for each recommendation once approved. The Task Force has decided to keep meeting on an ongoing basis so that we can ensure consistency in compensation and reward programs and to share best practices across the divisions. I will work with HR Employee Relations to create a performance goal for front line supervisors that incentivizes them to develop their employees. This should improve access and participation to the professional development opportunities we are offering. We also agreed to continue to pursue the feasibility of offering second hand computers to front line service employees for the professional and personal use.

2017 – Year 1

Recommended Salary Adjustments

Recommend making these increases retroactive to January 2017.

The chart below shows the anticipated cost to adjust CU Boulder's entry level starting wage to \$12.10 per hour with associated job family equity increases. The benefits fringe rate of 37.7% was used for these calculations along with a GAIR rate of 6.54%.

Cost to increase starting wages to \$12.10 per hour with associated job family adjustments:

Fund	Salary Only	+ Benefits	+ GAIR
General Fund	\$6,994	\$9,631	N/A
Auxiliary	\$880,595	\$1,212,579	*\$1,291,882

*\$1,142,905 of \$1,291,882 has already been planned for by HDS for their Dining Services structural adjustments, leaving an unplanned auxiliary cost of \$148,977.

Additional cost of 5% salary increase for current employees in remaining front line service job families:

Fund	Salary Only	+ Benefits	+ GAIR
General Fund	\$248,964	\$342,823	N/A
Auxiliary	\$237,363	\$326,849	\$348,225

Total cost to raise starting wage to \$12.10 per hour AND increase all remaining employee salaries by 5%:

Fund	Salary Only	+ Benefits	+ GAIR
General Fund	\$255,958	\$352,454	N/A
Auxiliary	\$1,117,958	\$1,539,428	*\$1,640,107

*\$1,142,905 of \$1,640,107 has already been planned for by HDS for their Dining Services structural adjustments, leaving an unplanned auxiliary cost of \$497,202.

January 27, 2017

Enhance the International English Center (IEC) Courses **\$45,000**

Recommend offering up to three courses per semester based upon need. HR will manage program. Preferred Hours: FM 3-5pm; 11-1 pm; HDS 2-4 pm; 8-10 pm. Begin Fall Semester 2017.

Expand Offerings of Computer/Smart Phone Courses **\$ 0**

FM launched program January 7 2017. HDS will adopt program similar to current FM program, using in house resources. FM will invite eligible Athletics employees to participate. HDS will include eligible Recreation Center, UMC and Wardenburg employees.

Expand the Apprenticeship Program over Four Years **\$161,307 GF; \$171,856 AUX per year**

Recommend creating three positions each year for four years in FM and in HDS (12 positions each over four years). Programs tailored to needs of FM and HDS. FM's program involves shadowing structural trades stations for a two-year apprenticeship leading to minimum qualifications for Structural Trades I and Preventative Maintenance Trades I positions. HDS enrolls employees in the American Culinary Federation two-year certificate program resulting in promotional opportunities at the DS IV and V levels. HDS will create both DS positions and STI positions. More detailed financials needed to establish actual cost per year for each program.

Employee Professional Development Advisor **\$68,850**

Reports to HR. Create in first year to build scholarship program; reciprocal programs with community colleges and trades schools, etc. to be launched in years 2 through 4.

Vanpool Subsidy **\$20,160**

The Vanpool saves employees the cost of gas, reduces parking needs and expenses and it supports sustainability. For these reasons, we want to incentivize employees to consider vanpooling (year one) before subsidized parking options (year two or three). Plan for PTS to identify possible vanpool clusters based upon housing location and hold informational sessions with employees to explain the details and sign them up.

2018 - Year Two

Expand the Apprenticeship Program over Four Years **\$161,307 GF; \$171,856 AUX per year**

Extended Low-cost Permit Parking Options **\$ 9,600**

Add twenty low-cost permit parking spaces to various permit lots around campus. Current monthly permit costs is \$54 and requested low-cost permit cost is \$14, requiring a campus subsidy of \$40/mo/permit.

Expand Discovery Express Hours **\$39,000**

Expand the Discovery Express hours by 1.5 hours per day to allow employees to move between remote parking areas and work location at the start of the early shift. Cost is based upon \$100/hr for 1.5 hrs per day, 5 days/week, 52 weeks/year.

January 27, 2017

Provide Scholarship for CE Courses / Courses outside of CU

\$134,400

Based upon survey data indicating 112 employees would participate. Start in year two so that the Employee Professional Development Advisor has time to build the program. CE courses include advanced English, writing and computer courses.

2019 - Year Three

Expand the Apprenticeship Program over Four Years

\$161,307 GF; \$171,856 AUX per year

Expand Employee Tuition Benefit from 9 Credit Hours to 12 Credit Hours

\$0

Assuming registration remains on a space available basis, the projected cost is \$0. Consider offering earlier in year two or three?

2020 - Year Four

Expand the Apprenticeship Program over Four Years

\$161,307 GF; \$171,856 AUX per year

Provide Employee Dependent Tuition Scholarship

\$610,000

Instead of increasing the amount of the tuition discount, offer a scholarship to employee dependents for an amount equivalent to ~50% of A&S full-time tuition (rounded up to \$5,000 per dependent/semester). Assume 20 percent of employee respondents (.20 x 305 = 61) would have dependents participate. *

This option would *not* require an amendment to the current APS and would allow the university to offer only to select employees, but this would also have tax implications for employee.