

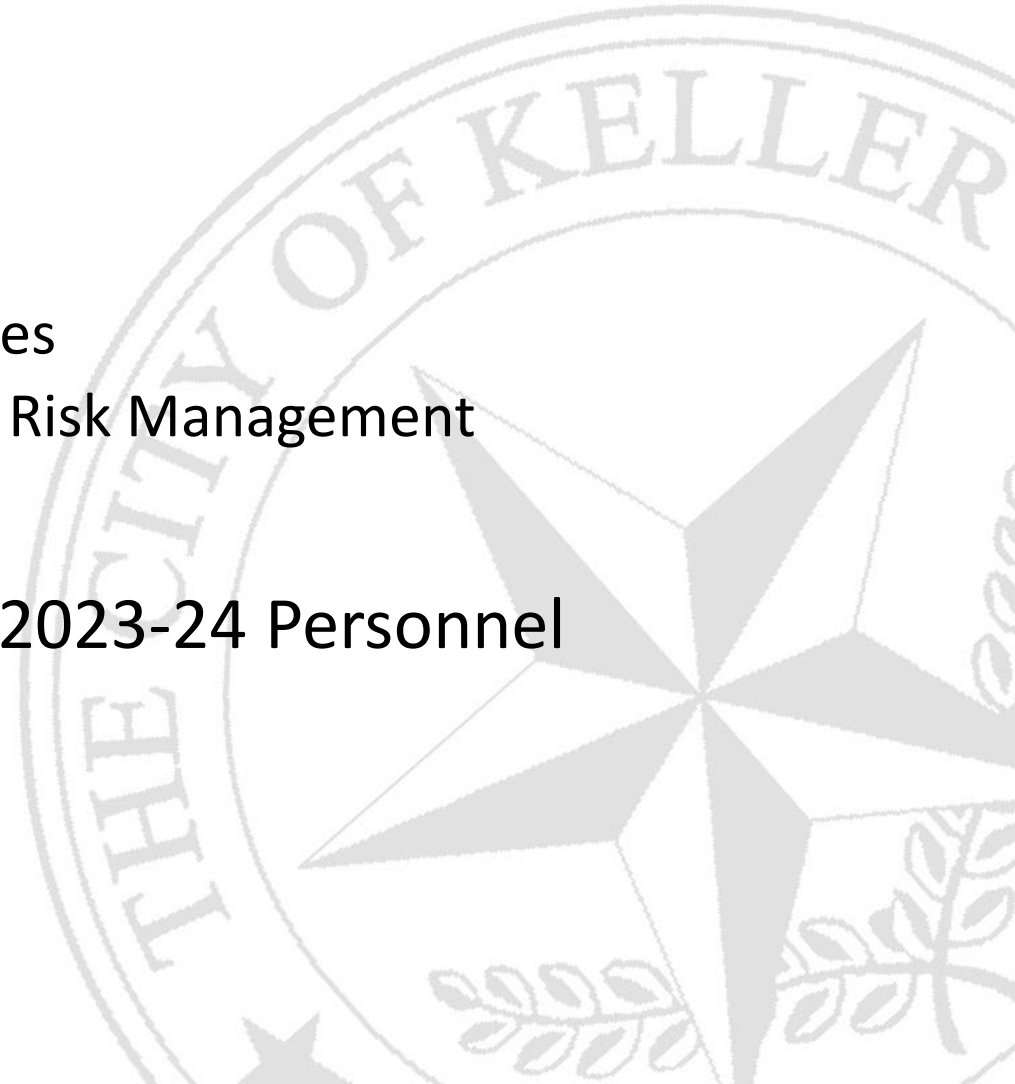
# FY2023-24 Personnel Services Proposal Compensation, Insurance and FTEs



August 1, 2023

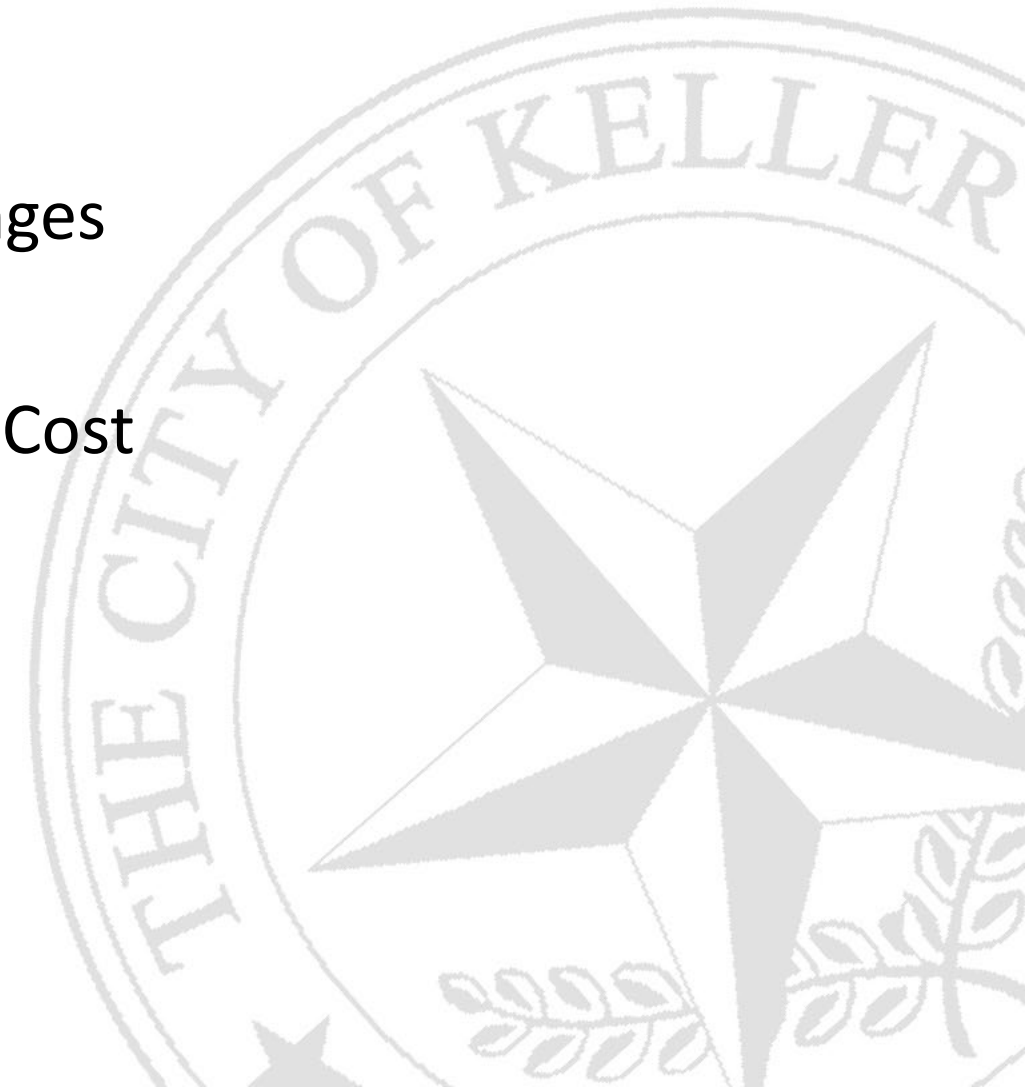
# Personnel Committee

- Personnel Committee Members
  - Council Member Sean Hicks
  - Council Member Chris Whatley
  - Mark Hafner, City Manager
  - Aaron Rector, Director of Administrative Services
  - Marcia Reyna, Director of Human Resources & Risk Management
- Meeting held on June 6, 2023 to discuss FY2023-24 Personnel Services Proposal



# FY2023-24 Personnel Services Proposal

- Full Time Equivalent Employees (FTEs)
- Compensation History
- Police and Fire Department Step Plan Changes
- Market and Merit Proposals
- Fiscal Year Comparison for Total Personnel Cost
- Attrition
- Benefits
- Wellness Initiatives



# Full Time Equivalents (FTEs)

Fund	FY2022-23	FY2023-24
General Fund	243.73	248.44
W/WW Fund	41.48	41.48
Drainage Fund	8.5	8
IT Fund	7	7
The Keller Pointe	43.2	43.2
Crime Control	1	1
Total	344.91	349.12

## Changes (FTE 4.21)

- FTE 1 - Added School Resource Officer (Paid by Town of Westlake)
- FTE 0.25 - Reclassification of School Resource Officer from part-time to full-time
- FTE 0.96 - Reallocation of Recreation Manager position to fund Keller Senior Activities Center Positions – 1 FTE (Member Services Assistant) and (2) .48 FTE for Customer Service Technician
- FTE 2 – Added (2) Detention Officers (1) mid-year FY2022-23 and (1) FY2023-24
  - Cost to Keller \$45,405. Cost to Partner Cities \$94,735.

# Compensation History

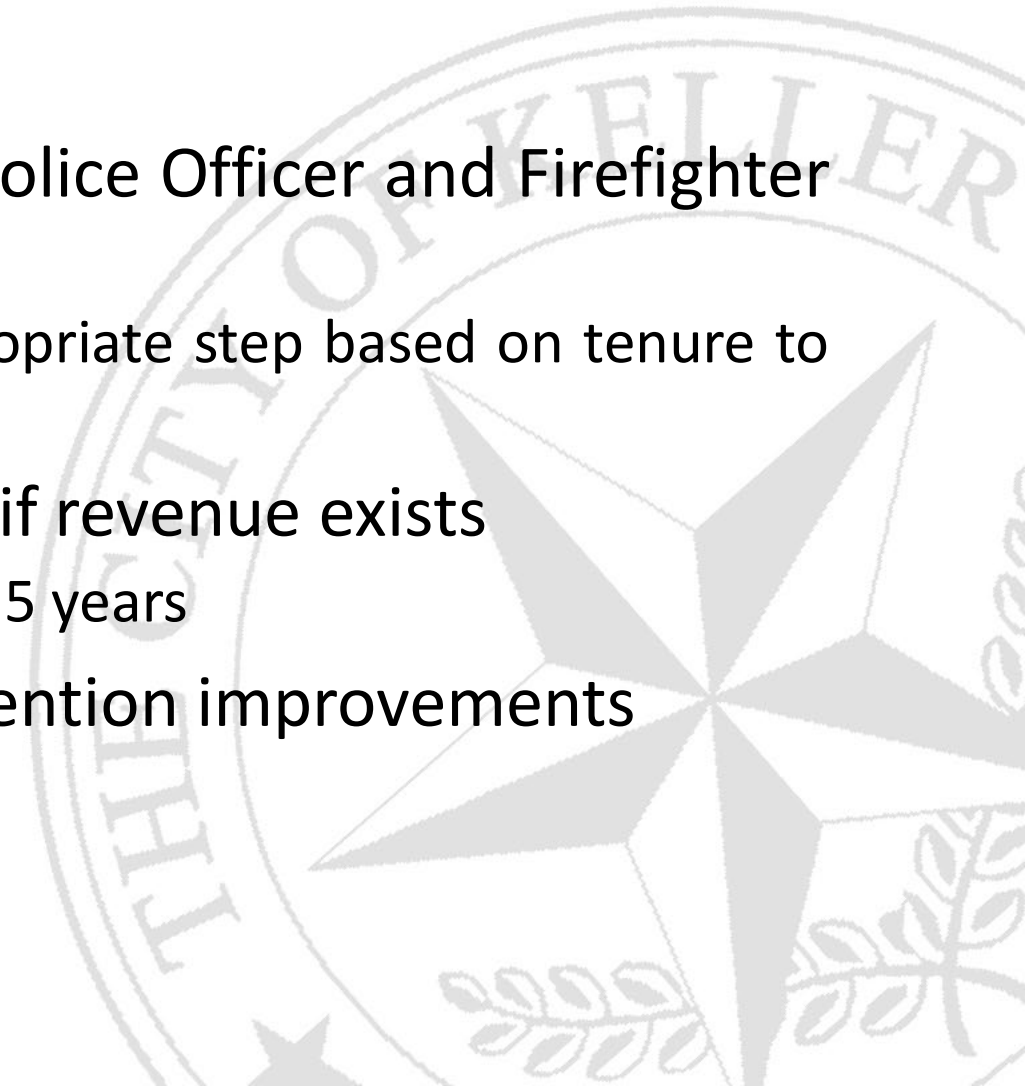
<b>Public Safety</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>Average</b>
Market	-	4.00%	2.00%	1.50%	5.00%	4.00%	1.25%	4.00%	3.00%	3.00%	<b>4.63%</b>
Merit	3.00%	-	2.00%	1.50%	-	-	-				
Step	-	-	-	-	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	
<b>Total</b>	<b>3.00%</b>	<b>4.00%</b>	<b>4.00%</b>	<b>3.00%</b>	<b>7.00%</b>	<b>6.00%</b>	<b>3.25%</b>	<b>6.00%</b>	<b>5.00%</b>	<b>5.00%</b>	

*Note: Chart applies to sworn police and fire employees, not all employees working within those departments.*

<b>General Gov't</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>Average</b>
Market	-	3.00%	2.00%	1.50%	1.00%	1.50%	1.75%	2.00%	0.00%	2.00%	<b>3.48%</b>
Merit	3.00%	-	2.00%	1.50%	2.00%	2.00%	1.50%	2.00%	4.00%	2.00%	
<b>Total</b>	<b>3.00%</b>	<b>3.00%</b>	<b>4.00%</b>	<b>3.00%</b>	<b>3.00%</b>	<b>3.50%</b>	<b>3.25%</b>	<b>4.00%</b>	<b>4.00%</b>	<b>4.00%</b>	

# Police & Fire Department Step Plan Changes

- Increase Step Plan by 3.5%
- Remove 1 Step from Step Plans reducing Police Officer and Firefighter pay scale from 14 to 13 Steps
  - Place Police Officers and Firefighters on appropriate step based on tenure to reduce compression
- Proposal is to shorten step plan in phases, if revenue exists
  - Reduce from 14 steps to 9 steps over the next 5 years
- Objective: continuous recruitment and retention improvements



# FY2023-24 Market & Merit Proposal

## General Government

- 2% Market for all positions
- 2% Merit for all positions
- Minimum merit increase of \$1,250
- Lump sum for employees at max pay grade: 2%
- Overall Impact: 1.43% or \$385,855

## NETCOM & Detention

- **Dispatch and Detention**
  - 4% Market
  - 2% Merit/Step
  - Lump sum for employees at max pay grade: 2%
- Overall Impact: 0.33% or \$88,400

## Police and Fire

- **Police Officer and Firefighter/Paramedic**
  - 3.5% Market
  - 2% Merit/Step
  - 2% Removal of Step 1
  - Lump sum for employees at max pay grade: 1%
- **Police and Fire Supervisory Positions (Non-Exempt)**
  - 3.5% Market
  - 2% Merit/Step
  - Lump sum for employees at max pay grade: 1%
- Overall Impact: 2.65% or \$715,202

# Attrition

City Wide						
Separation Type	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Average
Voluntary	29	31	39	40	26	
Involuntary	6	12	6	3	7	
Retirement	4	4	4	8	12	
Other	0	0	3	0	0	
<b>Total Separations</b>	<b>39</b>	<b>47</b>	<b>52</b>	<b>51</b>	<b>45</b>	<b>47</b>
<b>Attrition Rate</b>	<b>12%</b>	<b>15%</b>	<b>16%</b>	<b>16%</b>	<b>14%</b>	<b>15%</b>

Attrition Rate through June 30, 2023



# Attrition Trend

Fire (Operations)						
Separation Type	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23*	Average
Voluntary	3	2		3	5	
Involuntary	1		1		1	
Retirement		1	1	1		
Other						
<b>Total Separations</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>4</b>	<b>6</b>	<b>4</b>

Fire (Operations)  
Average Tenure  
11.49 years

Police (Sworn)						
Separation Type	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23*	Average
Voluntary	1	3	3	5	2	
Involuntary	1	2	2		1	
Retirement	1	1		2		
Other						
<b>Total Separations</b>	<b>3</b>	<b>6</b>	<b>5</b>	<b>7</b>	<b>3</b>	<b>5</b>

Police (Sworn)  
Average Tenure  
7.98 years

# Fiscal Year Comparison

## Total Personnel Cost

Fund	FY 2022-2023	FY 2023-2024	Variance (\$)	Variance (%)
General Fund*	\$26,949,762.00	\$ 28,141,387.00	\$ 1,191,625.00	4%
W/WW Fund	\$ 3,646,370.00	\$ 3,594,777.00	\$ (51,593.00)	-1%
Drainage Fund	\$ 706,570.00	\$ 694,479.00	\$ (12,091.00)	-2%
IT Fund	\$ 911,968.00	\$ 948,288.00	\$ 36,320.00	4%
The Keller Pointe	\$ 1,644,966.00	\$ 1,666,993.00	\$ 22,027.00	1%
Crime Control	\$ 112,488.00	\$ 117,750.00	\$ 5,262.00	5%
<b>TOTAL</b>	<b>\$33,972,124</b>	<b>\$35,163,674</b>	<b>\$1,191,550</b>	<b>3.51%</b>

One (1) School Resource Officer (100% Paid by Town of Westlake)  
 Four (4) School Resource Officers (Cost Split 75% KISD/25% City)

# FY2023-24 Employee Benefits

## **Medical (BlueCross BlueShield)**

- Self-Funded/Renewal 10/1/2024
- No plan design change or change to premiums
- 3rd year maintaining premium costs the same

## **Dental (BlueCross BlueShield)**

- Self-Funded/Renewal 10/1/2024
- No plan design change or change to premiums
- 4th year maintaining premium costs the same

## **Vision (United HealthCare)**

- Employee Only Contribution
- No plan design change or change to premiums
- 3rd year maintaining premium costs the same



# FY2023-24 Employee Benefits

## Life/Disability Insurance (Mutual of Omaha)

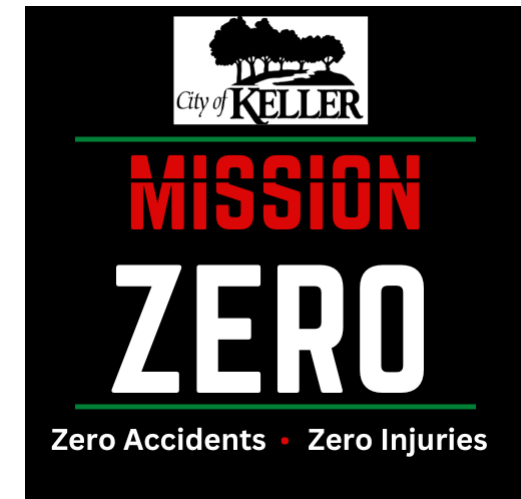
- No plan design change
- Renewal 10/1/2024
- Voluntary products such as Hospitalization, Accident and Critical Illness Coverage will now be offered to employees at a lower rate

## Texas Municipal Retirement System (TMRS)

- 2023 Combined Rate 16.15% (0.03% decrease)
- 2024 Combined Rate 16.67% (0.52% increase)

## Texas Municipal League Intergovernmental Risk Pool (TMLIRP)

- Workers' Compensation Insurance
  - FY2022-23 Increase 80.91% or \$97,899
  - FY2023-24 Increase 24.44% or \$53,493
- Continued focus on safety programs in FY2023-24





# FY2024 Employee Wellness Initiatives

## Wellness Program: K Well

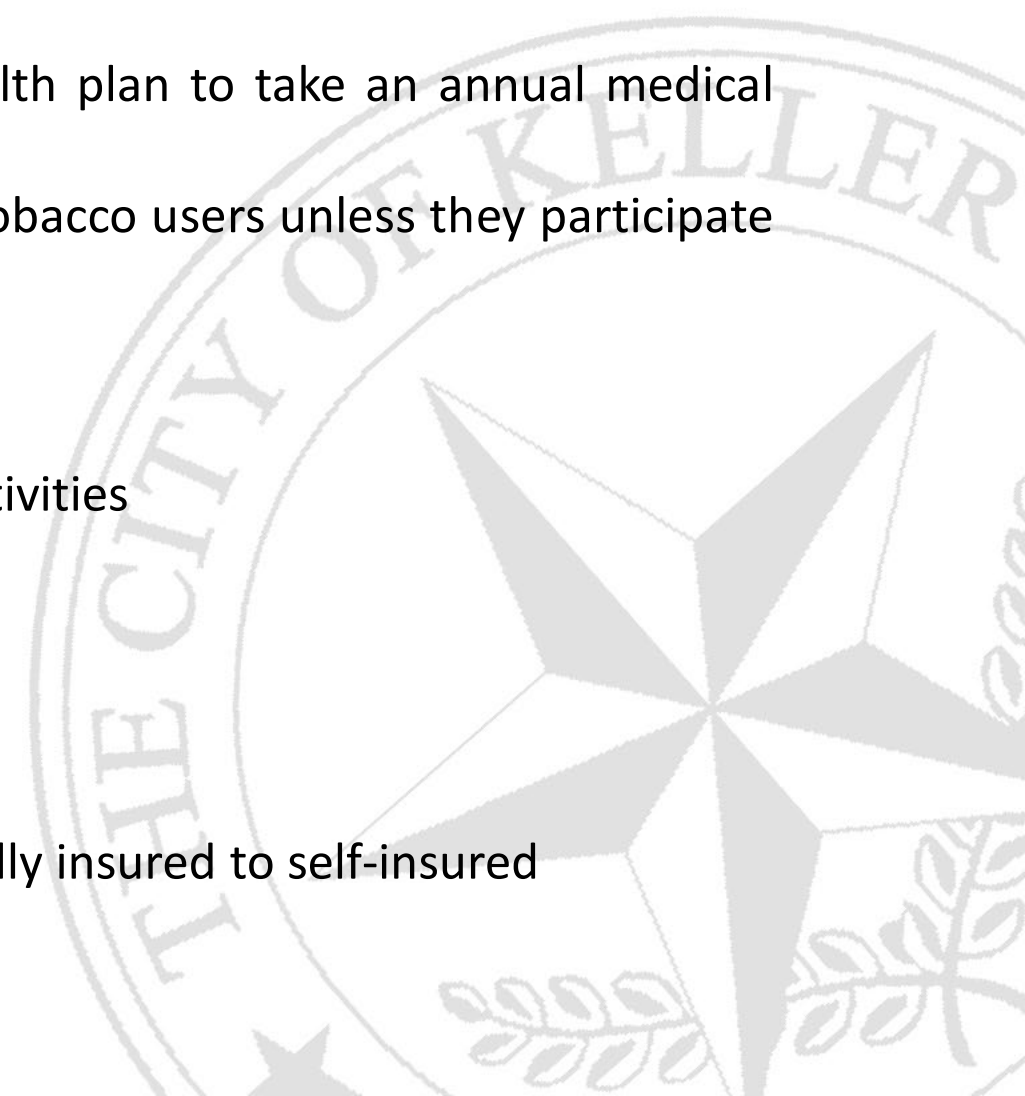
- FY2023-24 Requires all employees on City's Health plan to take an annual medical physical or pay surcharge
- FY2024-25 Tobacco Surcharge implemented for tobacco users unless they participate in a tobacco cessation program

## Programs

- Wellness discount for participating in wellness activities
- On-site Dental Cleanings
- On-site Annual Physicals

## Self-Insurance Plan Update

- Estimated savings \$826,000 since switch from fully insured to self-insured
- Year to Date (June 2023) \$184,080 under budget





**Questions?**

**Marcia Reyna**

**Director of Human Resources & Risk Management**

**817-743-4041**

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