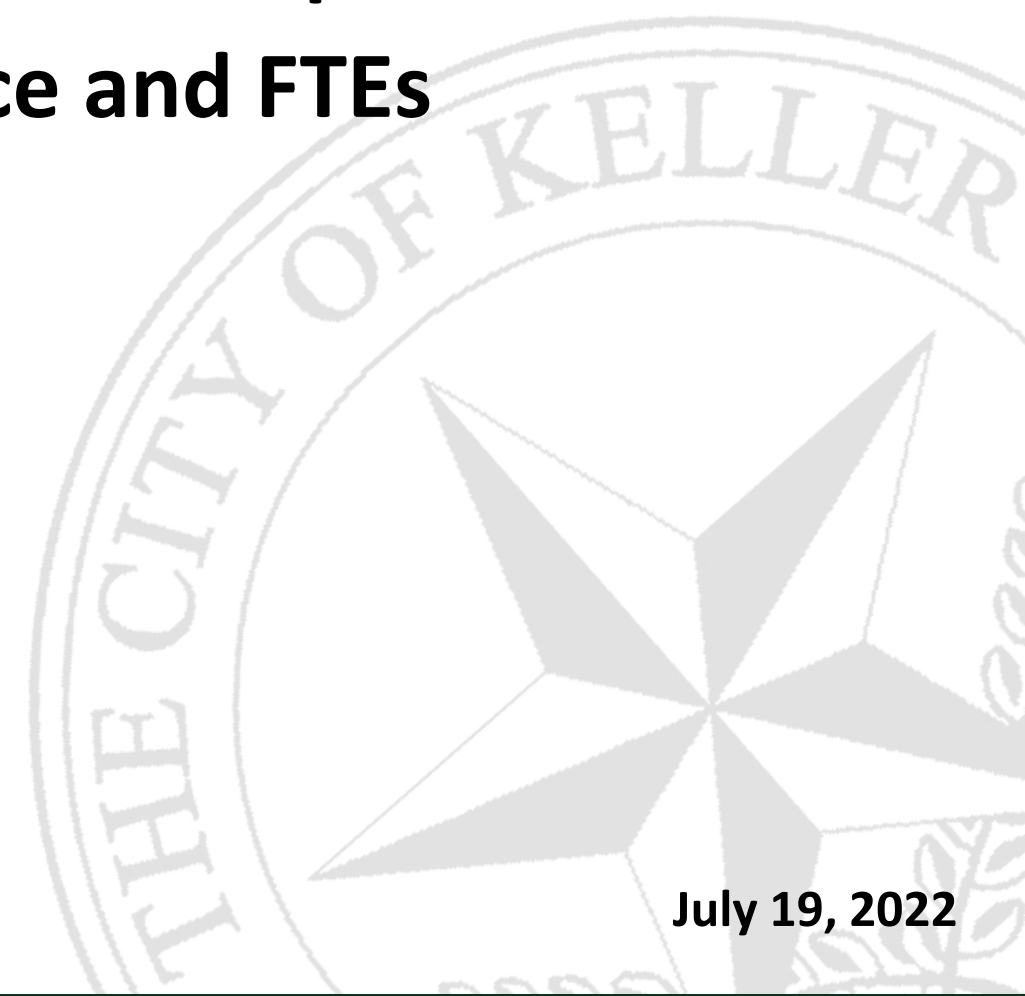


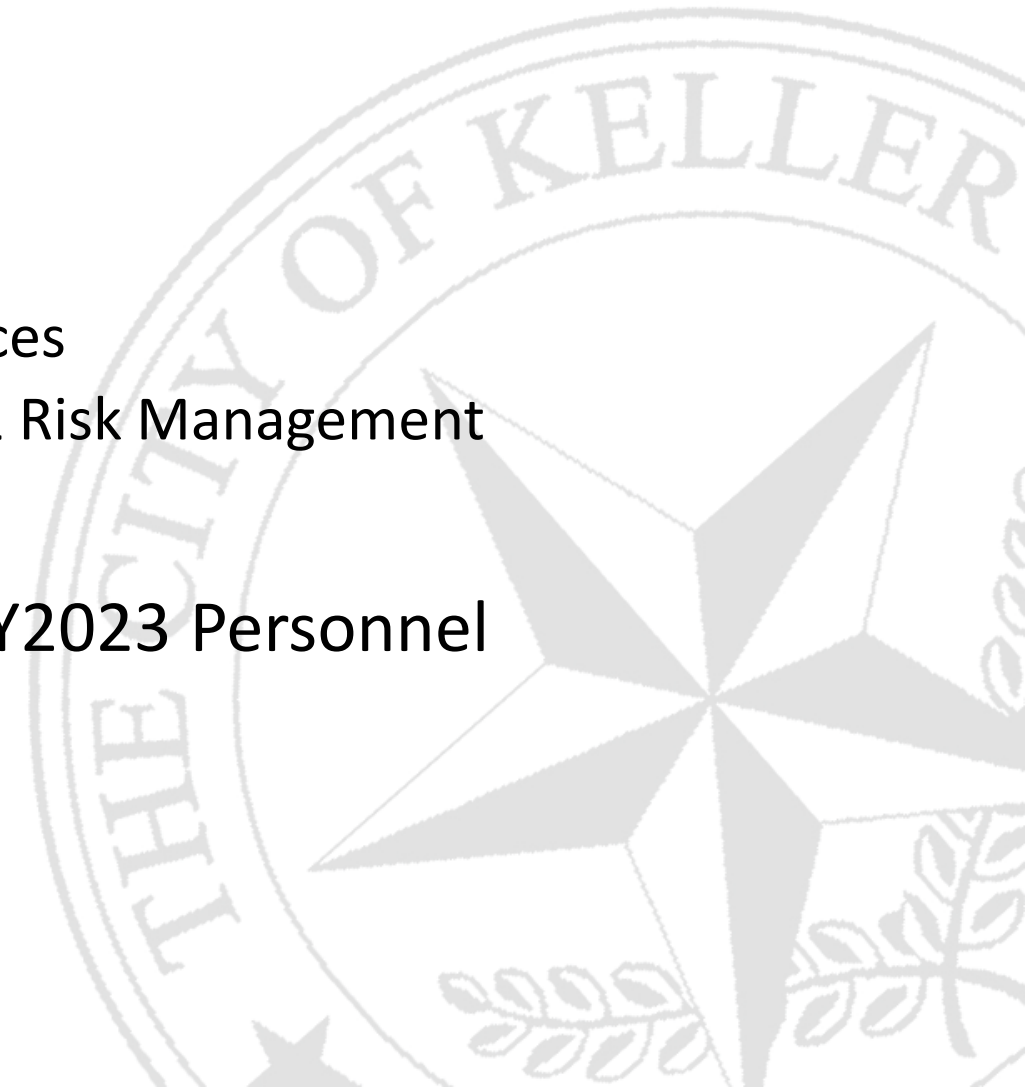
FY2022-23 Personnel Services Proposal Compensation, Insurance and FTEs



July 19, 2022

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 July 11, 2022 to discuss FY2023 Personnel Services Proposal



Fiscal Year Comparison

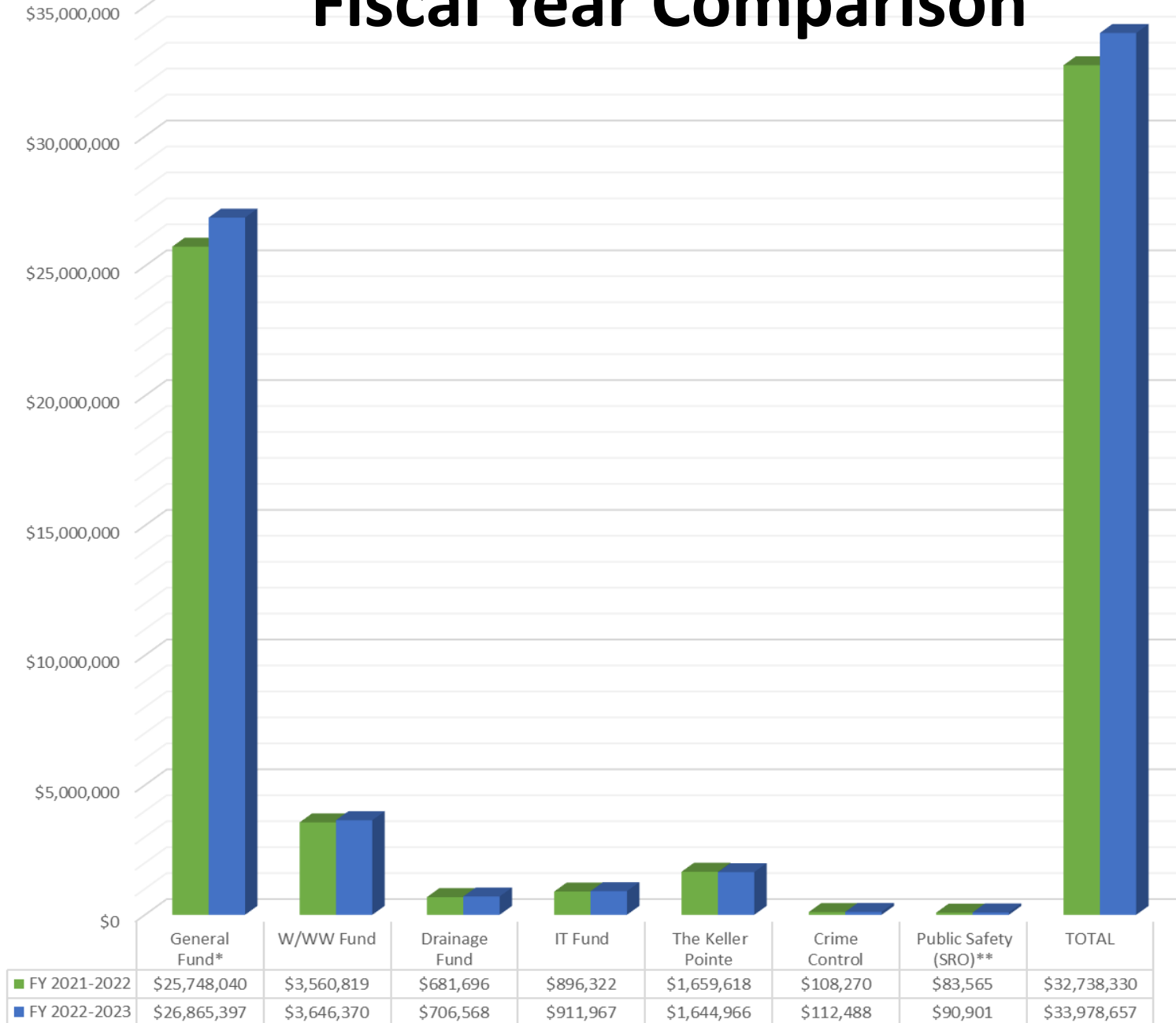
Total Personnel Cost

Fund	FY 2021-2022	FY 2022-2023	Variance (\$)	Variance (%)
General Fund*	\$25,748,040	\$26,865,397	\$1,117,357	4.34% (Actual 3.99%)
W/WW Fund	\$3,560,819	\$3,646,370	\$85,551	2.40%
Drainage Fund	\$681,696	\$706,568	\$24,872	3.65%
IT Fund	\$896,322	\$911,967	\$15,645	1.75%
The Keller Pointe	\$1,659,618	\$1,644,966	-\$14,652	-0.88%
Crime Control	\$108,270	\$112,488	\$4,218	3.90%
Public Safety (SRO)**	\$83,565	\$90,901	\$7,336	8.78%
TOTAL	\$32,738,330	\$33,978,657	\$1,240,327	3.79%

*New School Resource Officer (Cost Split 75% KISD/25% City)

** Existing School Resource Officer (100% Paid by KISD)

Fiscal Year Comparison



Variance (\$): 1,240,327 Variance (%): +3.79%

Full Time Equivalents (FTEs)

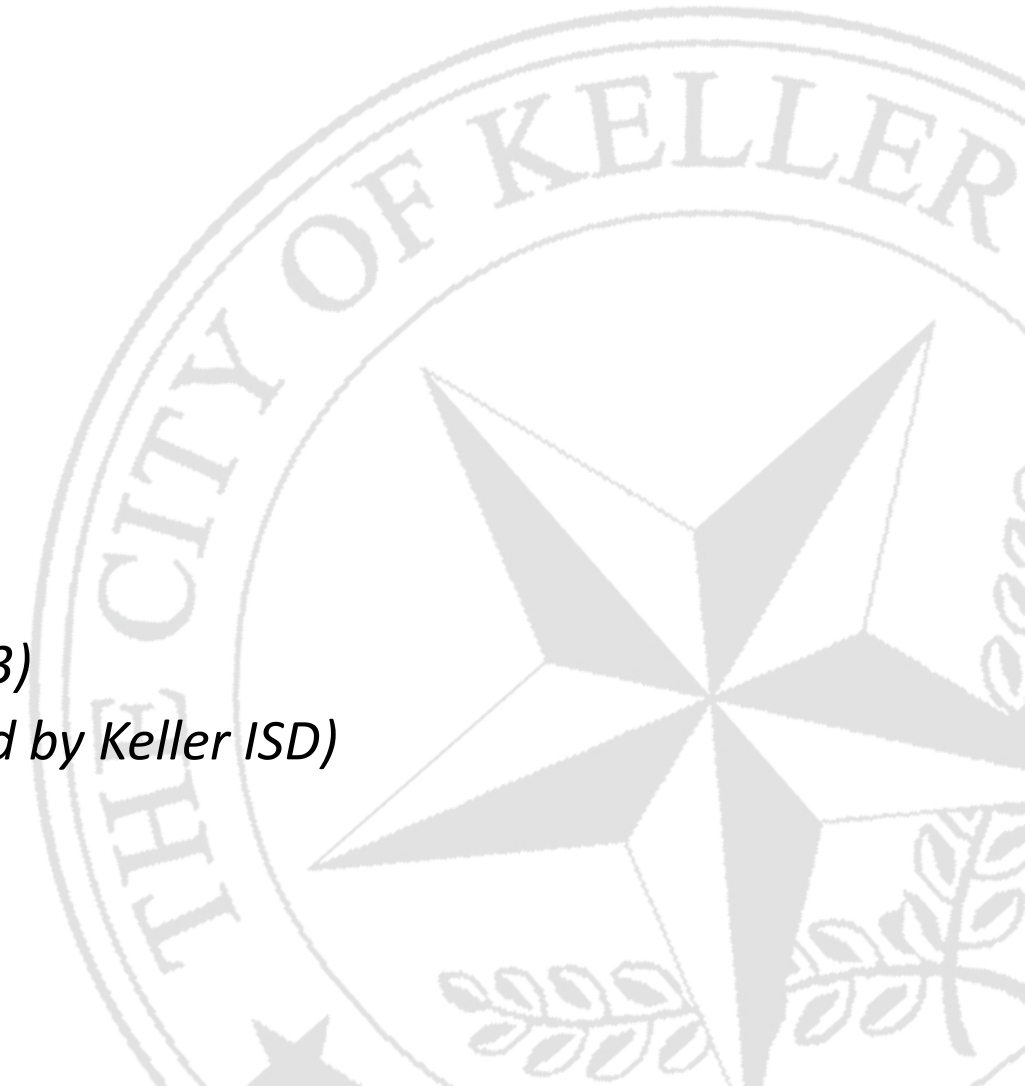
- **FY 2021-22**

- All Funds 343.90
- General Fund 240.25

- **FY 2022-23**

- All Funds 344.90
- General Fund 242.25

- *Removed Utility Billing Supervisor position (1 FTE)*
- *Add Detective position (1 FTE) (Budgeting at $\frac{3}{4}$ for FY23)*
- *Add School Resource Officer (1 FTE) (75% of Salary Paid by Keller ISD)*



Compensation History

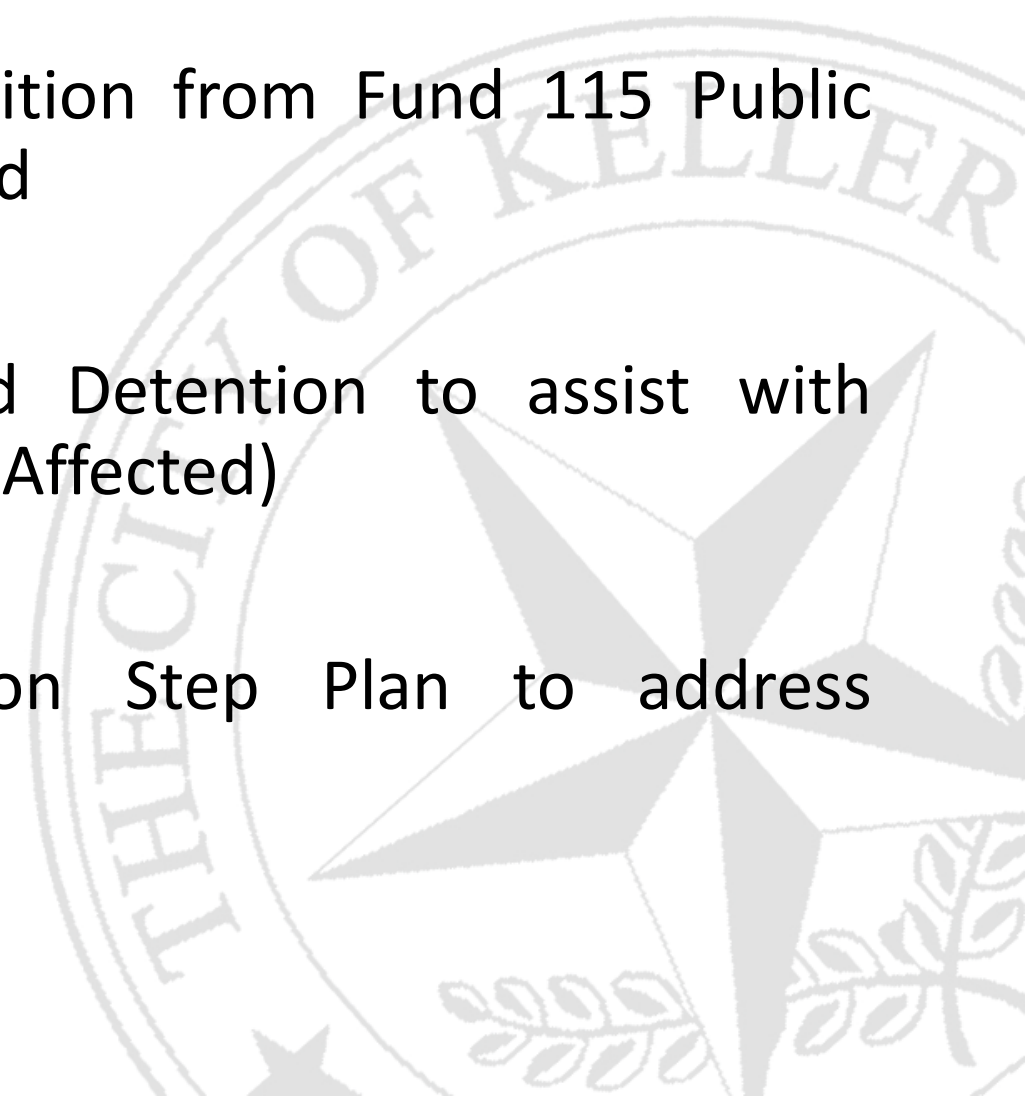
Public Safety	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY21-22
Market	-	-	4.00%	2.00%	1.50%	5.00%	4.00%	1.25%	4.00%	3.00%
Merit	2.00%	3.00%	-	2.00%	1.50%	-	-	-		
Step	-	-	-	-	-	2.00%	2.00%	2.00%	2.00%	2.00%
Total	2.00%	3.00%	4.00%	4.00%	3.00%	7.00%	6.00%	3.25%	6.00%	5.00%

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

General Gov't	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Market	-	-	3.00%	2.00%	1.50%	1.00%	1.50%	1.75%	2.00%	0.00%
Merit	2.00%	3.00%	-	2.00%	1.50%	2.00%	2.00%	1.50%	2.00%	4.00%
Total	2.00%	3.00%	3.00%	4.00%	3.00%	3.00%	3.50%	3.25%	4.00%	4.00%

Police Department Step Plan and Fund Changes

- Moved *School Resource Officer (SRO)* position from Fund 115 Public Safety Special Revenue Fund to General Fund
- Incorporated Step Plan for Dispatch and Detention to assist with Recruitment and Retention \$50,569 (29 EEs Affected)
- Adjusted Police Supervision positions on Step Plan to address compression \$39,646 (12 EEs Affected)



FY23 Market & Merit Proposal

General Government

- 2% Market for all positions
- 2% Merit for all positions other than Department Directors
 - Minimum increase of \$1,000
- 1.5% Merit for Department Directors

- Overall Impact: 1.78% or \$583,195 Increase

Public Safety

- 3% Market
- 2% Merit/Step

- Overall Impact: 2.04% or \$667,464 Increase

Summary of Proposal

- 4% General Government

- 3.5% General Government – Director Level

- 5% Public Safety

Police Officer
Salary
Comparison



	Cities	Compensation
1	Hurst	\$ 96,646.12
2	Farmer's Branch	\$ 95,833.60
3	Burleson	\$ 94,673.02
4	The Colony	\$ 92,069.13
5	Keller	\$ 91,174.45
6	Southlake	\$ 89,686.23
7	Flower Mound	\$ 88,810.06
8	Eules	\$ 88,121.77
9	Coppell	\$ 87,818.52
10	North Richland Hills	\$ 85,747.88
11	Colleyville	\$ 82,615.90
12	Bedford	\$ 82,436.13

Compensation = Salary and Retirement Benefits

Firefighter/
Paramedic
Salary
Comparison



	City	Compensation
1	Hurst	\$ 94,853.19
2	Burleson	\$ 94,673.02
3	The Colony	\$ 91,220.25
4	Farmer's Branch	\$ 90,522.15
5	Keller	\$ 89,905.46
6	Southlake	\$ 89,686.23
7	Eules	\$ 89,644.03
8	Flower Mound	\$ 86,777.63
9	Coppell	\$ 84,439.13
10	North Richland Hills	\$ 83,728.24
11	Colleyville	\$ 82,615.90
12	Bedford	\$ 81,234.08

Compensation = Salary and Retirement Benefits

FY23 Employee Benefits

Medical (BlueCross BlueShield)

- Self-Funded
- No plan design change
- No change to premiums

Dental (BlueCross BlueShield)

- Self-Funded
- No plan design change
- No change to premiums

Vision (United Health Care)

- Employee Only Contribution
- Rate Pass Renewal (2-year guarantee)

Life/Disability Insurance (Mutual of Omaha)

- Renewal pending
- Broker projecting a rate pass



FY23 Employee Benefits

Texas Municipal Retirement System (TMRS)

- Combined Rate 16.15% (0.03% decrease)

Texas Municipal League Intergovernmental Risk Pool (TMLIRP)

- Workers' Compensation Insurance
 - Increase 80.91% or \$97,899





Questions?

Marcia Reyna

Director of Human Resources & Risk Management

817-743-4041

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