

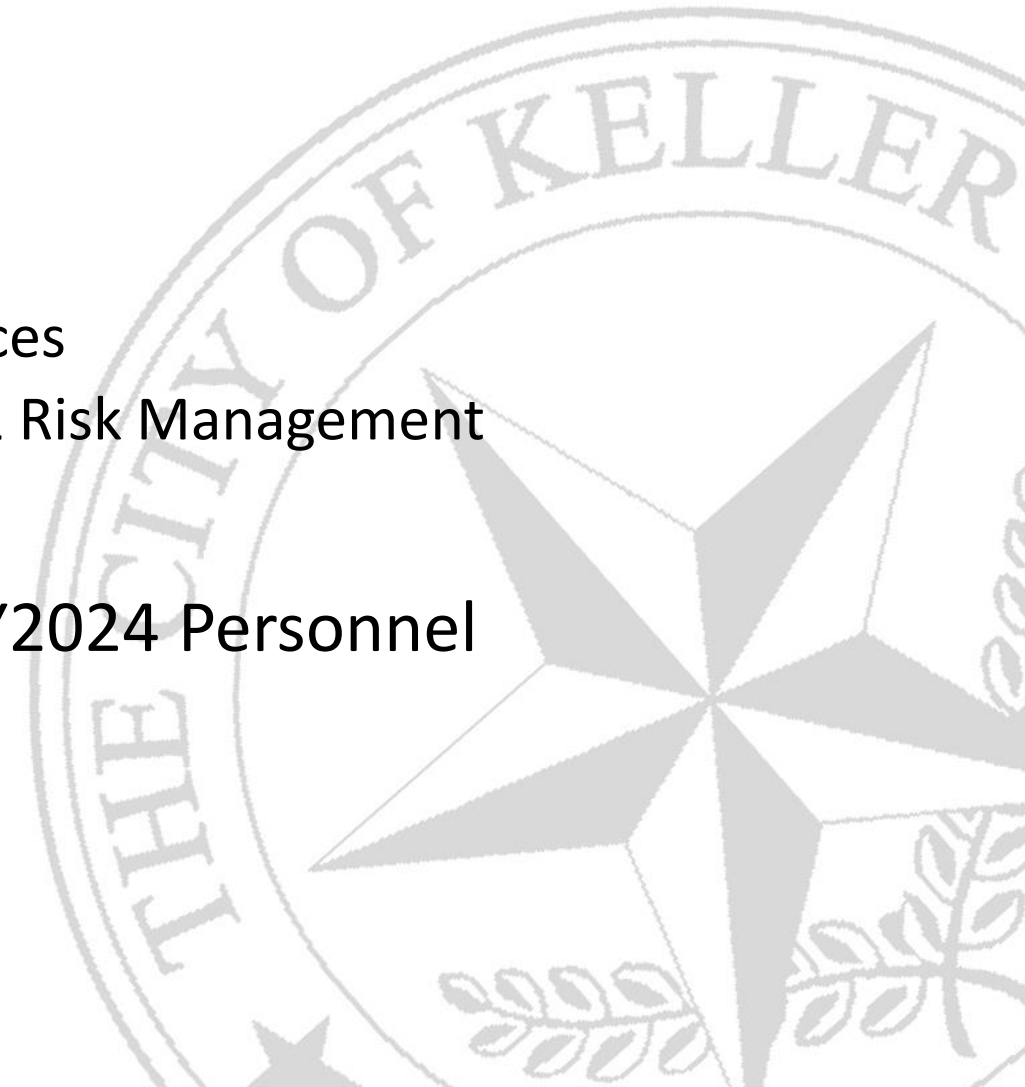
# FY2023-24 Personnel Services Proposal Compensation, Insurance and FTEs



July 18, 2023

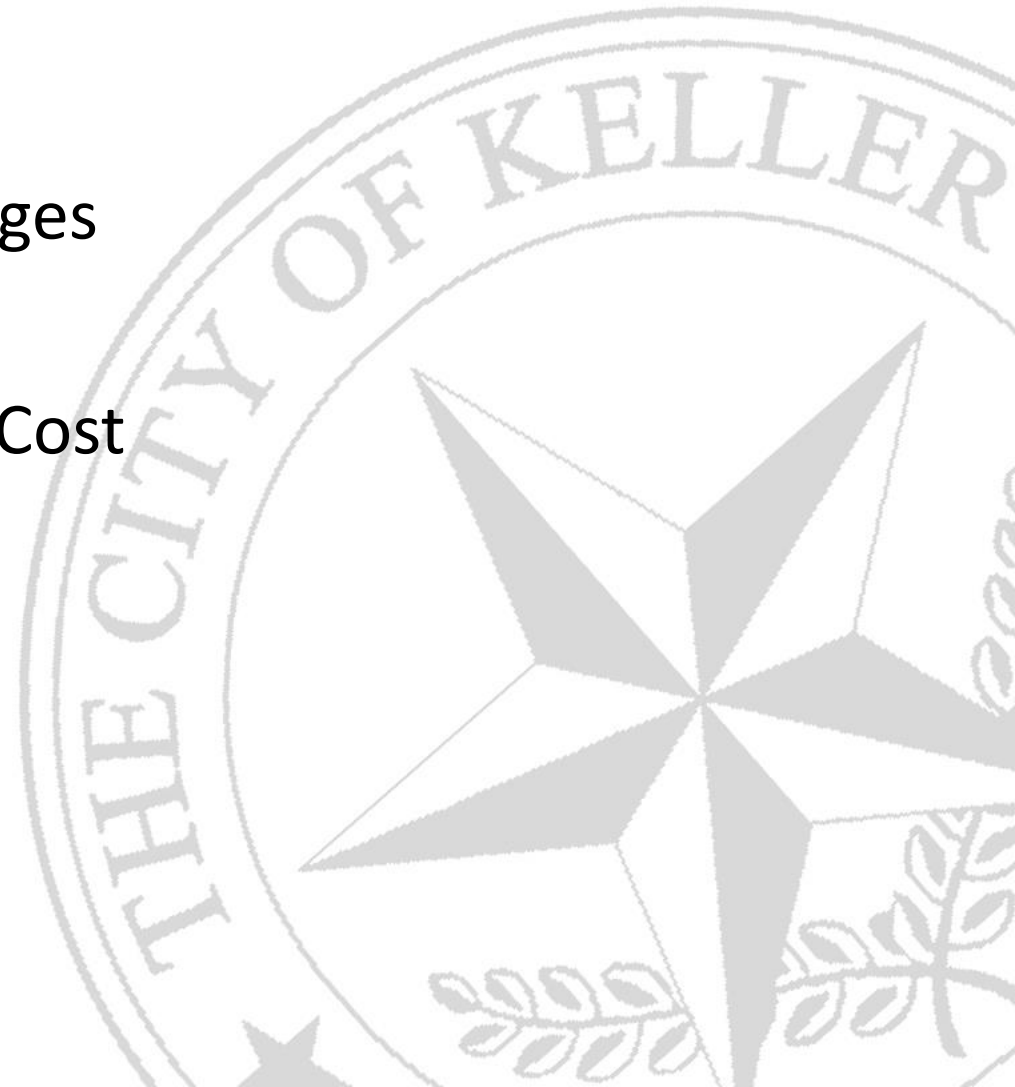
# Personnel Committee

- 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 FY2024 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

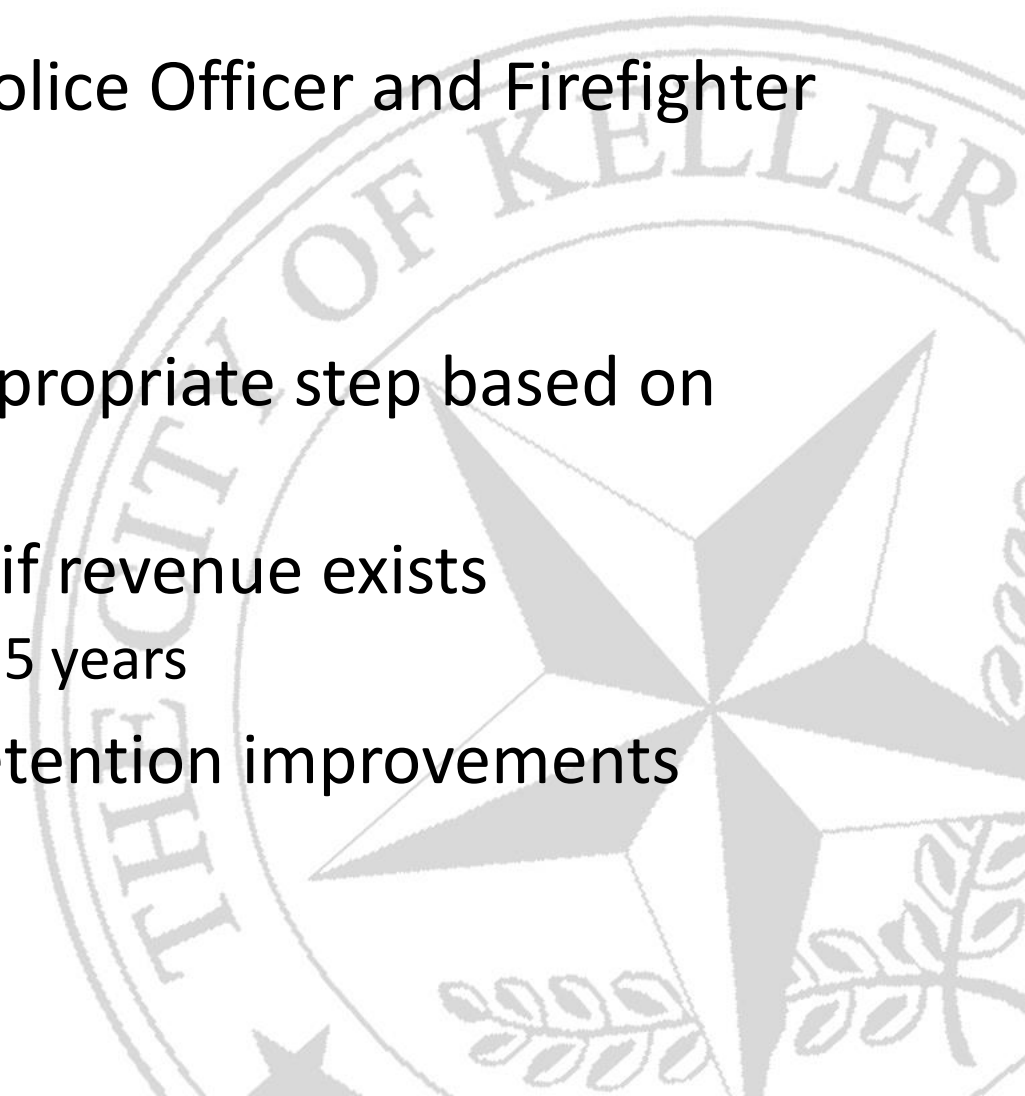
Public Safety	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Average
Market	-	4.00%	2.00%	1.50%	5.00%	4.00%	1.25%	4.00%	3.00%	3.00%	4.63%
Merit	3.00%	-	2.00%	1.50%	-	-	-				
Step	-	-	-	-	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	
<b>Total</b>	<b>3.00%</b>	<b>4.00%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

General Gov't	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	FY 22-23	Average
Market	-	3.00%	2.00%	1.50%	1.00%	1.50%	1.75%	2.00%	0.00%	2.00%	3.48%
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

- Remove 1 Step from Step Plans reducing Police Officer and Firefighter pay scale from 14 to 13 Steps
- Increase Step Plan by 3.5%
- 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 is 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	1	3	5	
Involuntary	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				
Other						
<b>Total Separations</b>	<b>3</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>4</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)  
 Three (3) School Resource Officer (Cost Split 75% KISD/25% City)

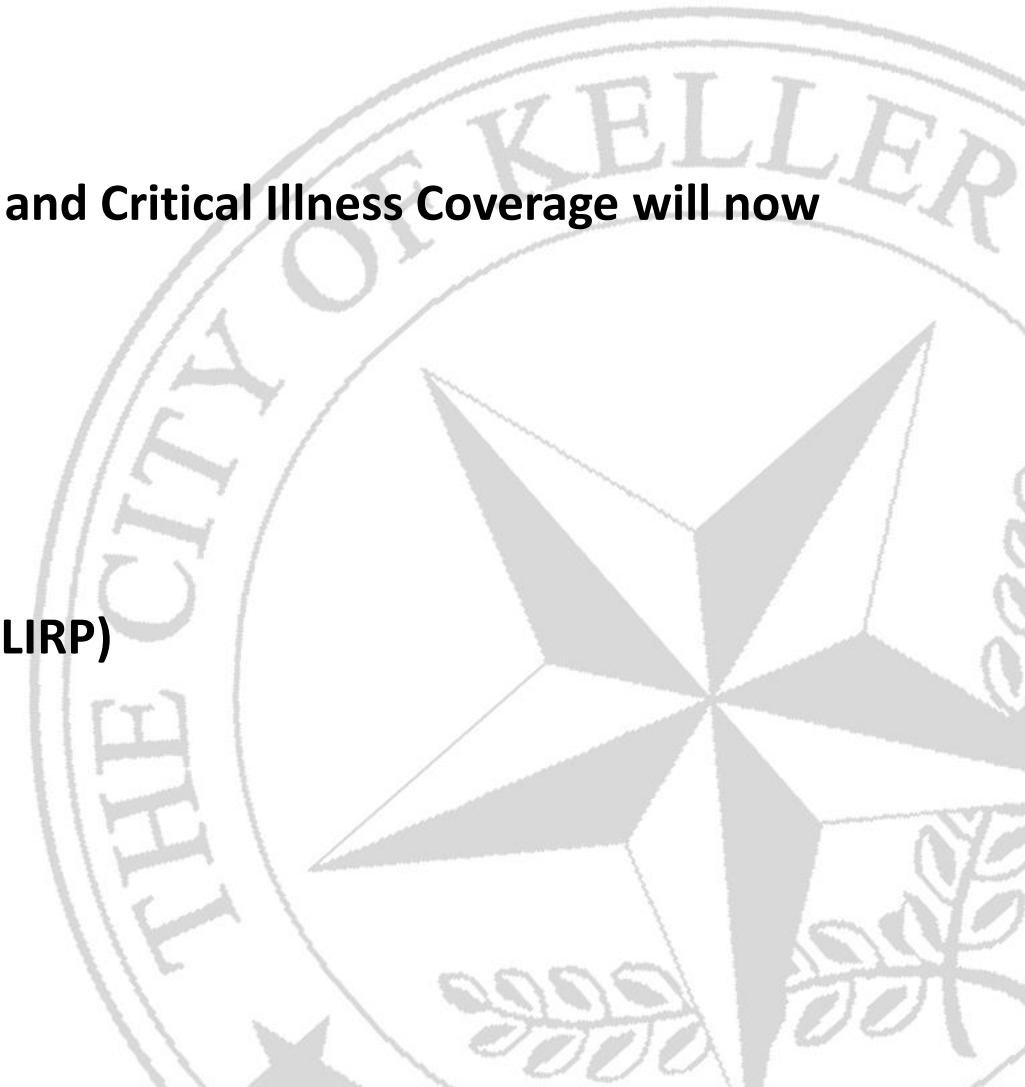
# FY2023-24 Employee Benefits

- **Medical (BlueCross BlueShield)**
  - Self-Funded/Renewal 10/1/2024
  - No plan design change or change to premiums
  - 3<sup>rd</sup> year maintaining premium costs the same
- **Dental (BlueCross BlueShield)**
  - Self-Funded/Renewal 10/1/2024
  - No plan design change or change to premiums
  - 4<sup>th</sup> year maintaining premium costs the same
- **Vision (United HealthCare)**
  - Employee Only Contribution
  - No plan design change or change to premiums
  - 3<sup>rd</sup> 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**

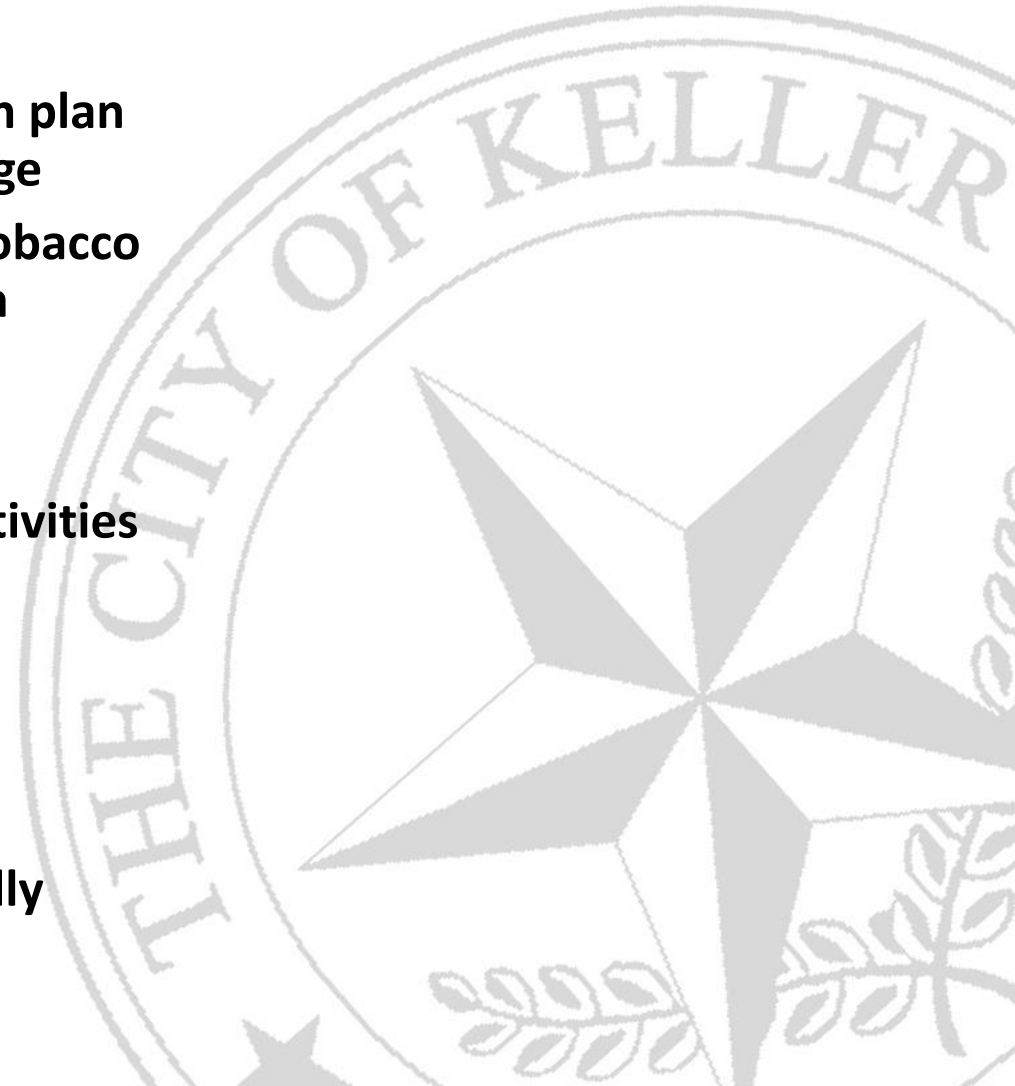
- **FY2023-24 Requires all employees on City's Health plan to take an annual medical physical or pay surcharge**
- **FY2024-25 Tobacco Surcharge implemented for tobacco users unless they participate in cessation program**

## **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 (May 2023) \$377,000 under budget**





**Questions?**

**Marcia Reyna**

**Director of Human Resources & Risk Management**

**817-743-4041**

**Excellence • Integrity • Service • Creativity • Communication**

# Tarrant County Cities Public Safety Survey

35 Cities	POLICE OFFICER			FIREFIGHTER/PARAMEDIC		
	Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum
<b>Average</b>	\$ 64,028.92	\$ 71,990.68	\$ 79,952.43	\$ 63,717.08	\$ 71,357.62	\$ 78,998.16
<b>Keller</b>	\$ 68,578.00	\$ 77,792.00	\$ 87,006.00	\$ 68,403.00	\$ 77,575.50	\$ 86,748.00
<b>Difference</b>	\$ 4,549.08	\$ 5,801.32	\$ 7,053.57	\$ 4,685.92	\$ 6,217.88	\$ 7,749.84
<b>%</b>	7%	8%	9%	7%	9%	10%

Salary Data Shown: FY2023-24 Proposed City of Keller & FY2022-23 for Comparator Cities



# Police Officer Salary Comparison

## Police Officer

*Entry Level (Step 1)*

	City	Minimum
1	Hurst	\$84,718
2	Southlake	\$76,921
3	Farmers Branch	\$75,088
4	Flower Mound	\$72,779
5	Coppell	\$72,274
6	Eules	\$70,857
7	The Colony	\$70,626
8	Burleson	\$69,360
9	<b>Keller</b>	<b>\$68,567</b>
10	North Richland Hills	\$65,930
11	Colleyville	\$65,307
12	Bedford	\$63,600

## Police Officer

*Entry Level (Step 1) w/ Retirement Benefits*

	City	Minimum
1	Hurst	\$100,035
2	Farmers Branch	\$89,084
3	Southlake	\$86,513
4	Flower Mound	\$85,523
5	Burleson	\$85,202
6	The Colony	\$84,632
7	Coppell	\$84,149
8	<b>Keller</b>	<b>\$83,912</b>
9	Eules	\$83,356
10	North Richland Hills	\$77,013
11	Colleyville	\$75,861
12	Bedford	\$74,151

Salary Data Shown: FY2023-24 Proposed City of Keller & FY2022-23 for Comparator Cities





# Police Officer Salary Comparison

## Police Officer

*Last Step (Step 13)*

	City	Maximum
1	Farmers Branch	\$97,781
2	Coppell	\$95,171
3	Southlake	\$92,848
4	Flower Mound	\$89,502
5	Eules	\$89,446
6	The Colony	\$88,997
7	Hurst	\$88,962
8	Burleson	\$87,863
9	<b>Keller</b>	<b>\$87,017</b>
10	North Richland Hills	\$86,759
11	Colleyville	\$84,050
12	Bedford	\$83,467

## Police Officer

*Last Step (Step 13) w/ Retirement Benefits*

	City	Maximum
1	Farmers Branch	\$116,007
2	Coppell	\$110,808
3	Burleson	\$107,931
4	The Colony	\$106,645
5	<b>Keller</b>	<b>\$106,491</b>
6	Eules	\$105,224
7	Flower Mound	\$105,174
8	Hurst	\$105,046
9	Southlake	\$104,426
10	North Richland Hills	\$101,343
11	Colleyville	\$97,632
12	Bedford	\$97,314

Salary Data Shown: FY2023-24 Proposed City of Keller & FY2022-23 for Comparator Cities



# Firefighter Salary Comparison

## Firefighter/Paramedic

### Entry Level (Step 1)

	City	Minimum
1	Hurst	\$83,138
2	Southlake	\$76,921
3	Farmers Branch	\$73,695
4	The Colony	\$73,333
5	Eules	\$71,306
6	Burleson	\$69,360
7	Coppell	\$68,940
8	<b>Keller</b>	<b>\$68,416</b>
9	Flower Mound	\$67,329
10	Colleyville	\$65,307
11	North Richland Hills	\$65,087
12	Bedford	\$64,491

## Firefighter/Paramedic

### Entry Level (Step 1) w/ Retirement Benefits

	City	Minimum
1	Hurst	\$98,169
2	The Colony	\$87,875
3	Farmers Branch	\$87,432
4	Southlake	\$86,513
5	Burleson	\$85,202
6	Eules	\$83,844
7	<b>Keller</b>	<b>\$83,727</b>
8	Coppell	\$80,267
9	Flower Mound	\$79,118
10	North Richland Hills	\$76,028
11	Colleyville	\$75,861
12	Bedford	\$75,190

Salary Data Shown: FY2023-24 Proposed City of Keller & FY2022-23 for Comparator Cities



# Firefighter Salary Comparison

## Firefighter/Paramedic

*Last Step (Step 13)*

	City	Maximum
1	Southlake	\$92,848
2	Eules	\$91,765
3	Farmers Branch	\$89,598
4	Hurst	\$88,587
5	Burleson	\$87,863
6	Flower Mound	\$87,806
7	Coppell	\$87,711
8	Keller	\$86,680
9	The Colony	\$84,885
10	Colleyville	\$84,050
11	North Richland Hills	\$84,005
12	Bedford	\$80,432

## Firefighter/Paramedic

*Last Step (Step 13) w/ Retirement Benefits*

	City	Maximum
1	Eules	\$107,952
2	Burleson	\$107,931
3	Farmers Branch	\$106,299
4	Keller	\$106,079
5	Hurst	\$104,604
6	Southlake	\$104,426
7	Flower Mound	\$103,181
8	Coppell	\$102,122
9	The Colony	\$101,717
10	North Richland Hills	\$98,126
11	Colleyville	\$97,632
12	Bedford	\$93,776

Salary Data Shown: FY2023-24 Proposed City of Keller & FY2022-23 for Comparator Cities