



FY21 ANNUAL PEOPLE REPORT



HUMAN RESOURCES

#OneCityOneTeam

Prepared By:
Human Resources

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HR'S MISSION & VALUES



MISSION

The Human Resources & Risk Management Department provides support and guidance to employees in all areas of the employment lifecycle, including: attraction and recruitment, benefits administration, compensation and total rewards, training and organizational development, employee relations, and civil service administration. We are dedicated to serving our employees, our most valuable asset. We serve as a business partner to City leadership in developing strategic solutions in talent management, and safety and risk management. We focus on serving and delivering quality customer service in all areas of HR & Risk Management operations with integrity, responsiveness and sensitivity to all employees, citizens, and visitors. We are curious and embrace change and the opportunity it brings. We accomplish this through being collaborative, courageous, modeling leadership consistent with the City's Core values, maintaining ethical behavior, and constantly pursuing excellence.

be a team

be curious

be grateful

show grace

collaborate

be open & transparent

be accountable

extend empathy

communicate

be flexible

be courageous

respect one another

have fun!

trust one another

love one another

learn from mistakes

VALUES

The Human Resources & Risk Management Department provides excellence and leadership as a strategic partner in driving an inclusive and innovative culture by continuously growing and developing ourselves, supporting our people, and contributing to the employee work experience.



THIS YEAR AT A GLANCE

90 Total New Hires

89 Total Voluntary Separations

69 Total Promotions

91% Average Staffing Level

*Please note: The data reflected on this page does not include part-time or seasonal employees.

644

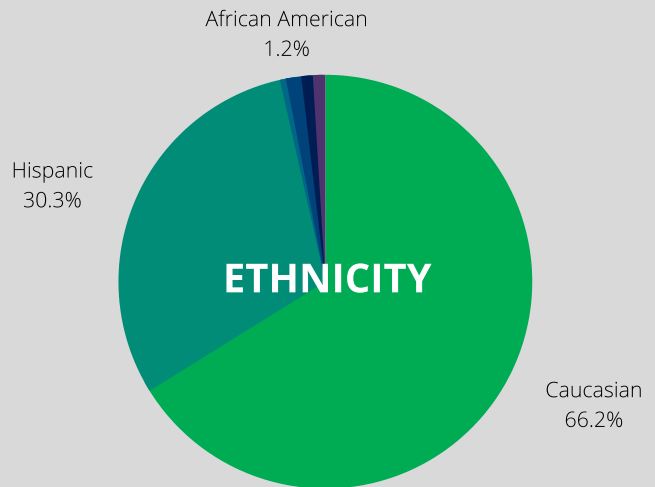
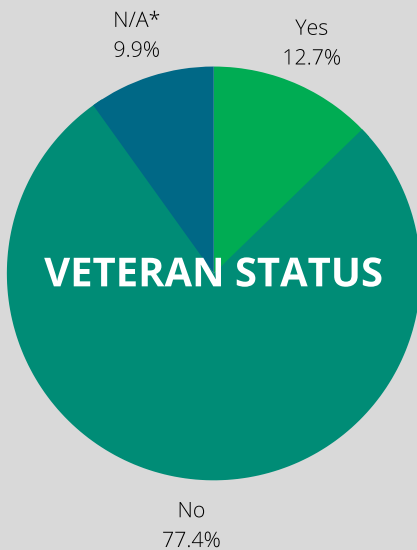
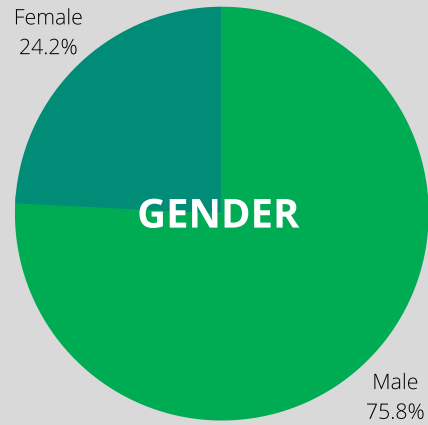
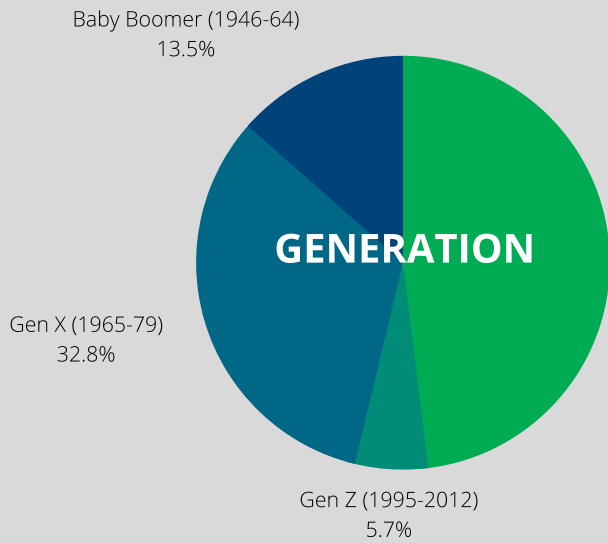
AVERAGE # OF FT EMPLOYEES

13.8%

FULL-TIME
TURNOVER RATE

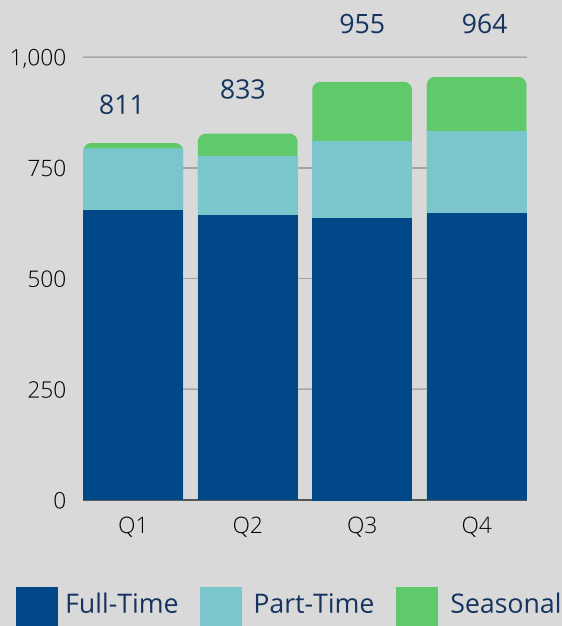
**NATIONAL
TURNOVER
AVERAGE:
21.2%**

ENVIRONMENTAL DATA

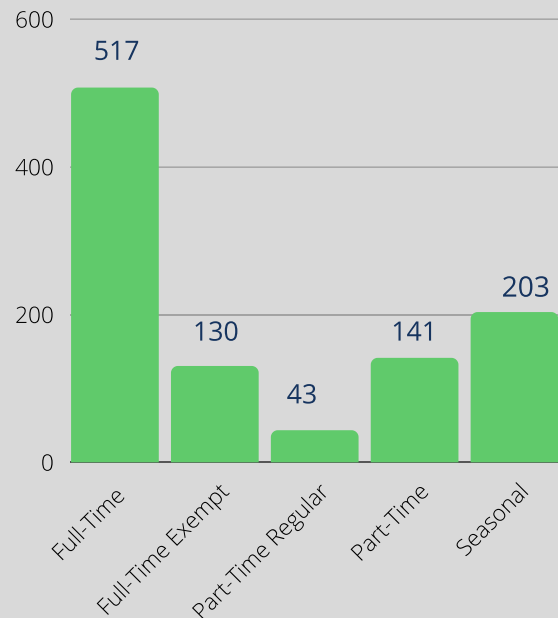


*Please Note: Employees are not required to disclose this information.

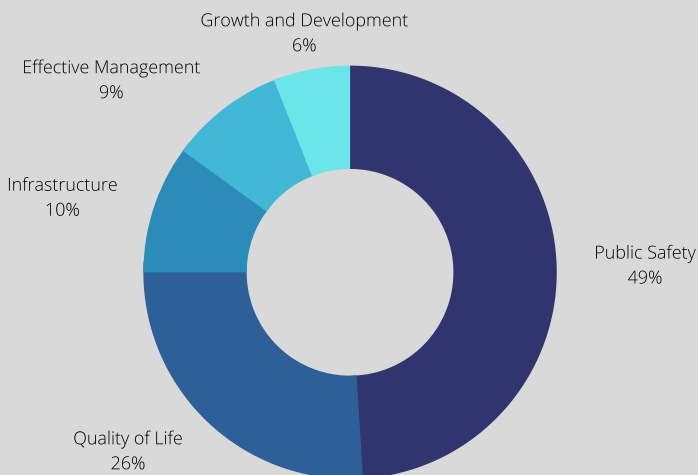
TOTAL # OF EMPLOYEES BY QUARTER*



TOTAL # OF EMPLOYEES BY TYPE



FULL-TIME EQUIVALENT (FTE) BY STRATEGIC PRIORITY



Part-Time Regular: Employees who work over 19 hours per week and are eligible for TMRS, sick and vacation accruals, and tuition reimbursement.

Part-Time: Employees working 19 hours or less per week. 136 of the 141 part-time employees work at Das Rec in the Parks and Recreation department.

*Quarters in this report are based on the fiscal year starting October 1, 2020.

1116

Total Budgeted Positions

208

Total Unique Titles

EMPLOYEE TURNOVER

In FY21's exit interviews, here is what employees liked the **MOST** about working for the City!



165

Total # of Voluntary Separations

89 FT Separations

76 PT Separations

20.6%

**FY21 FT-PT Combined
Turnover Rate***

*The industry turnover rate in 2020 was 21.2% (BLS)

8.6 Years

Full-Time Average Tenure

1.9 Years

Part-Time Average Tenure

Full-Time Turnover Rate

13.8%

FY20 Turnover rate: 8.4%

Part-Time Turnover Rate

48.3%

FY20 Turnover Rate: 54.2%

POSITIONS WITH THE HIGHEST TURNOVER RATES

FULL TIME

Parks Maintenance Worker	63.8%
Refuse Collector	60.4%
Solid Waste Operator	51.4%
Administrative Family	23.1%
Equipment Operator - Streets	17.1%

44.2%

Combined Top 5 Full-Time
Position Turnover Rate

PART TIME

Kinder Care Attendant	155.6%
Fitness/Gym Attendant	95.7%
Guest Services Representative	54.5%
Lifeguard	52.7%
Golf Cart Porter	50.0%

73.8%

Combined Top 5 Part-Time
Position Turnover Rate

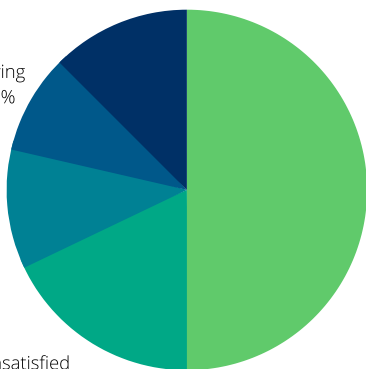
FT VOLUNTARY SEPARATION REASON

Family Related/Personal Reasons
12.5%

Moving
8.9%

Retirement
10.7%

Unsatisfied
17.9%



Better Advancement/Compensation
50%

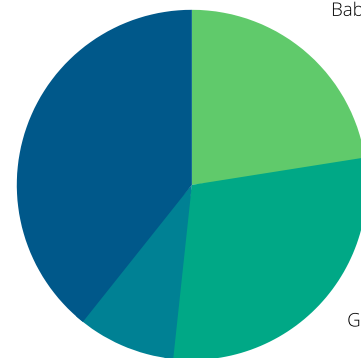
FT SEPARATIONS BY GENERATION

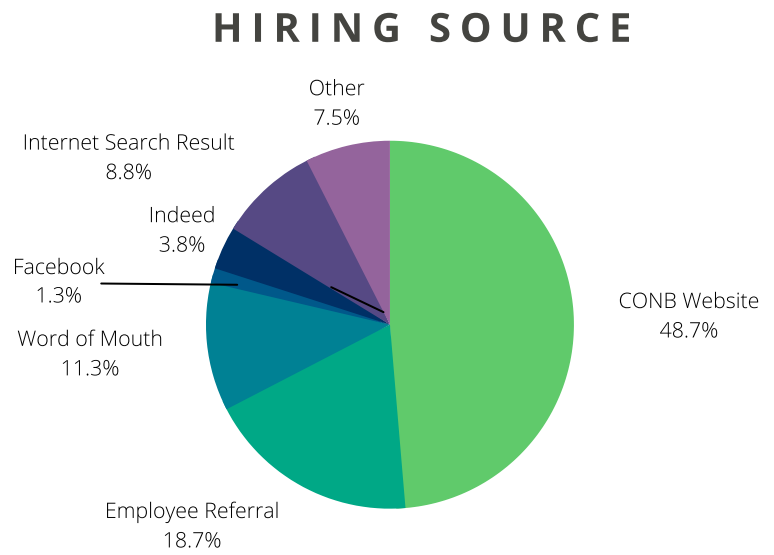
Millennial (1980-94)
39.3%

Baby Boomer (1946-64)
22.5%

Gen X (1965-79)
29.2%

Gen Z (1995-2012)
9%





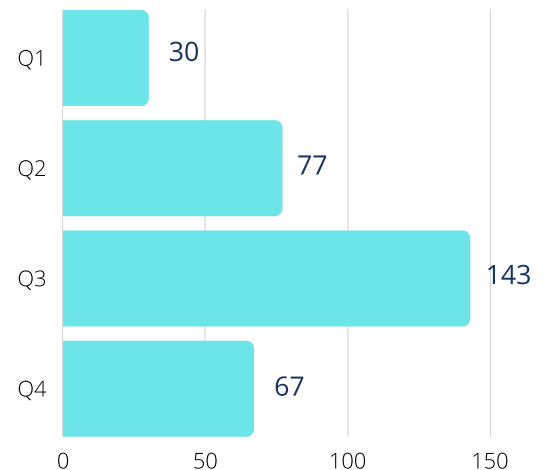
165 Total Job Postings

70 Days Average Job Posting Length

**Does not includes jobs posted on a continuous basis.*



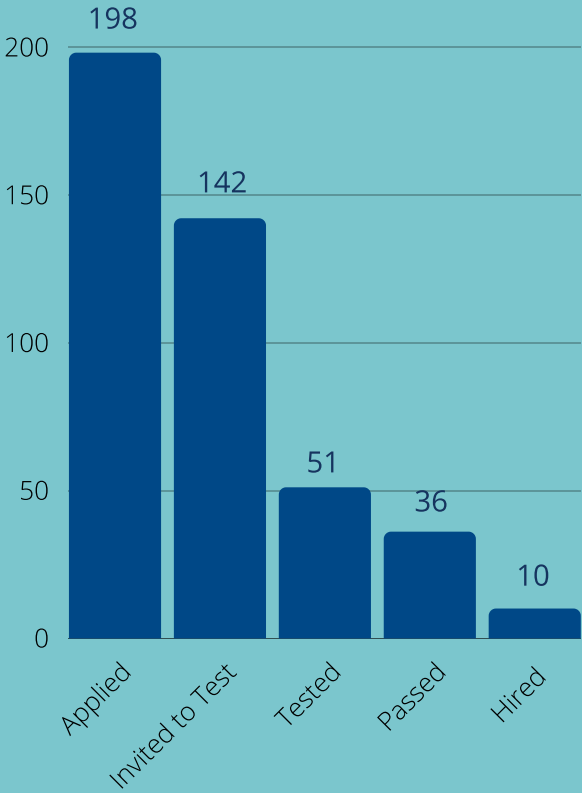
FY 21 NEW HIRES BY QUARTER*



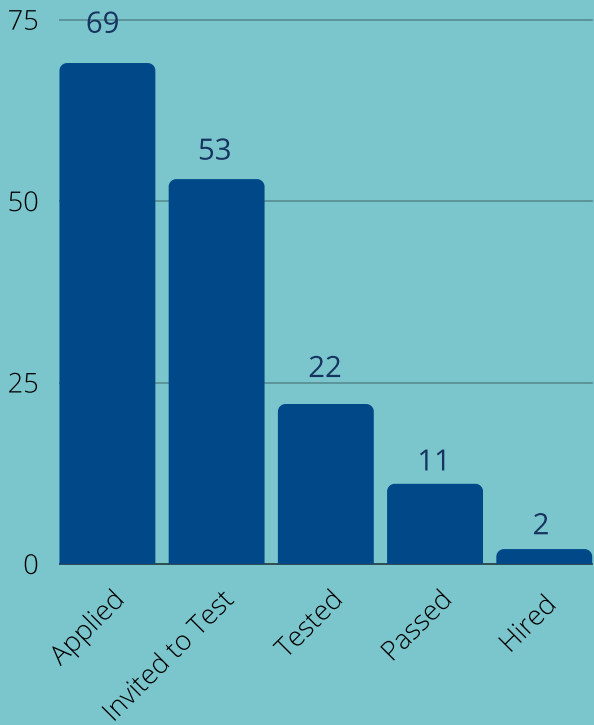
**Quarters in this report are based on the fiscal year starting October 1, 2020.*

CIVIL SERVICE HIRING & RECRUITING

FIREFIGHTER TEST 04/08/2021



POLICE OFFICER TEST 8/21/2021 (CERTIFIED ONLY)



RETIREMENT

56

Average
Retirement Age

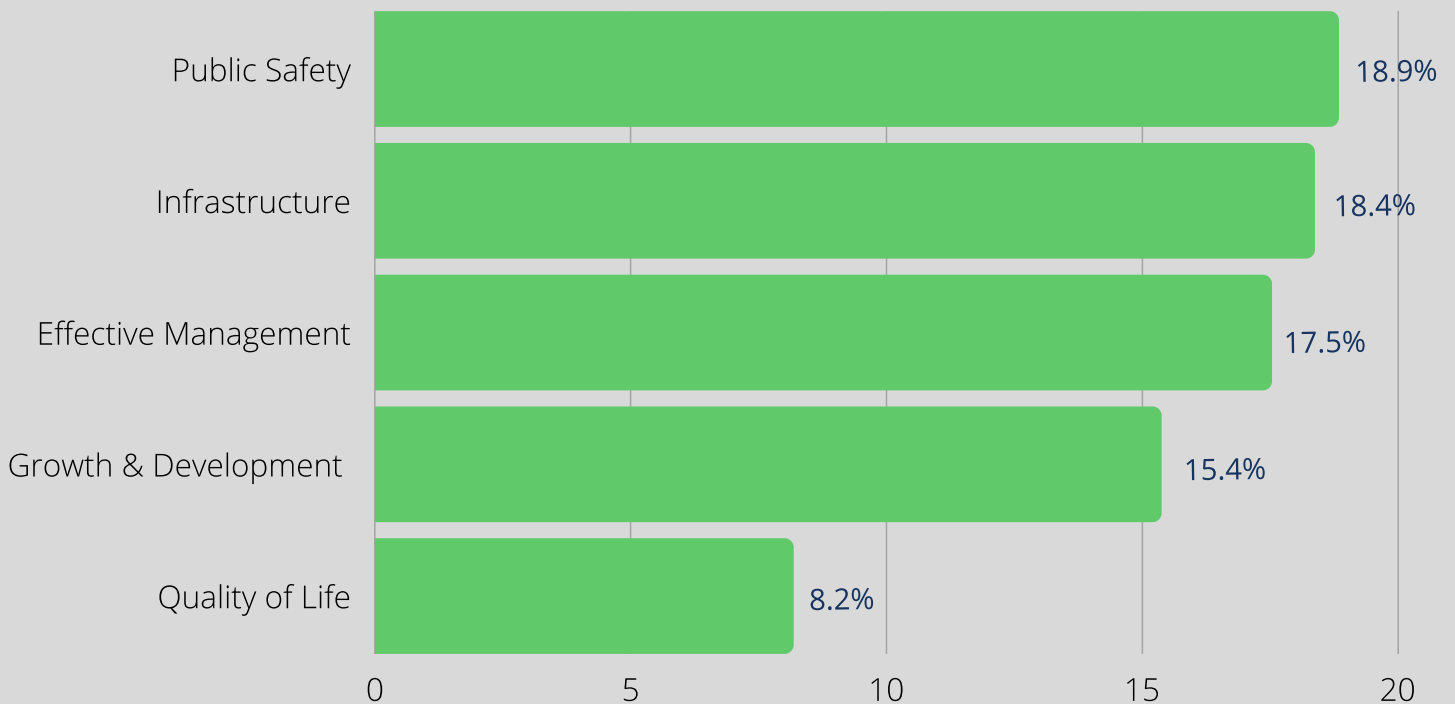
114

Employees
Eligible to Retire*

25

Employees
Retired in FY21

RETIREMENT ELIGIBILITY BY STRATEGIC PRIORITY*



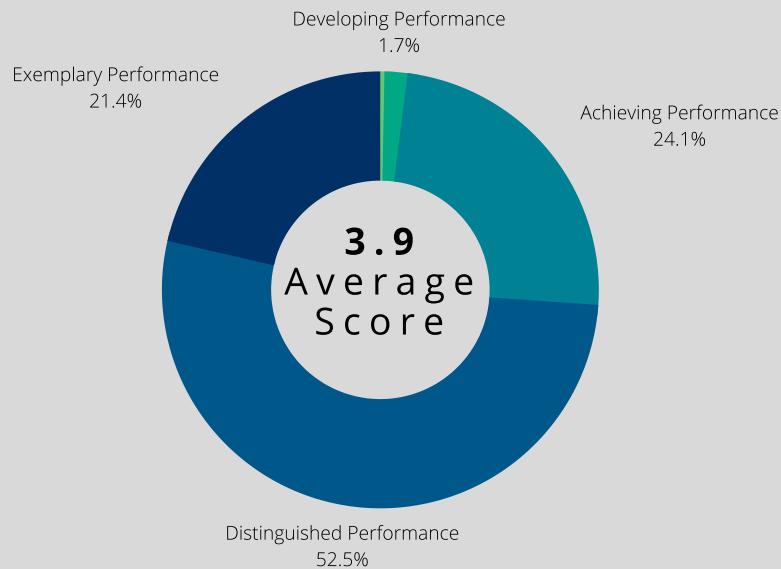
TMRS RETIREMENT ELIGIBILITY

Age 60 or 20 years of service
Vested after 5 years

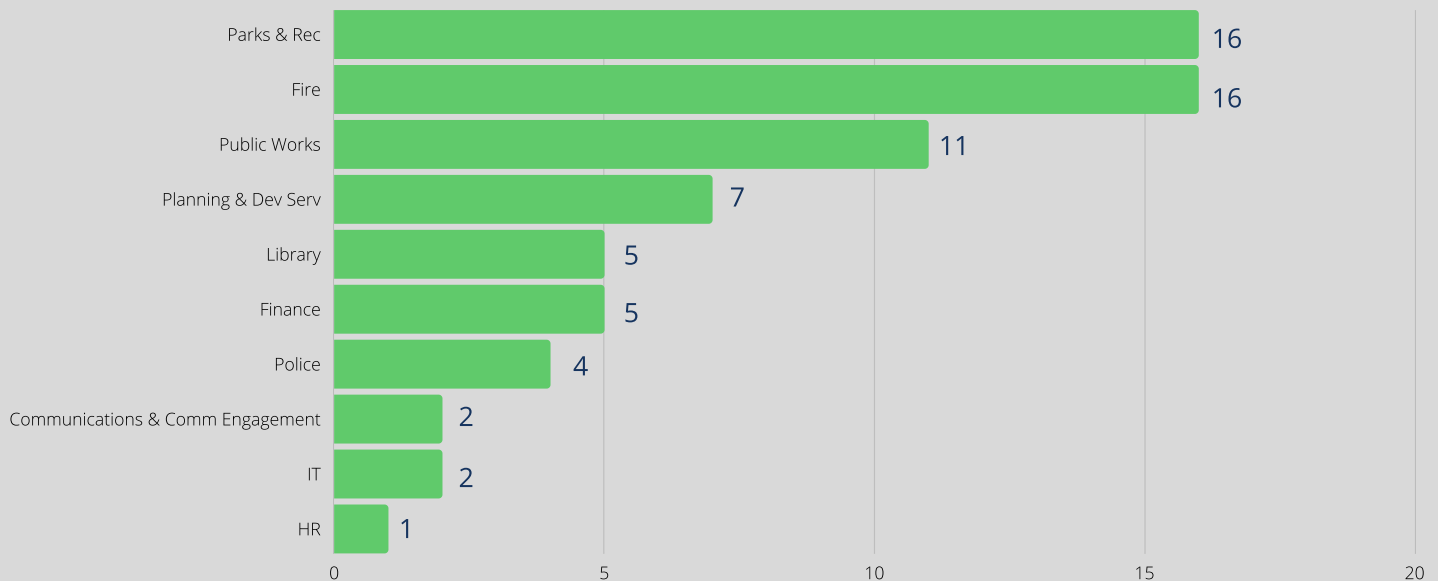
*Retirement eligibility includes prior service credit.

DEVELOPMENT

NB VOICE FY21 SCORE BREAKDOWN



TOTAL # OF PROMOTIONS BY DEPARTMENT



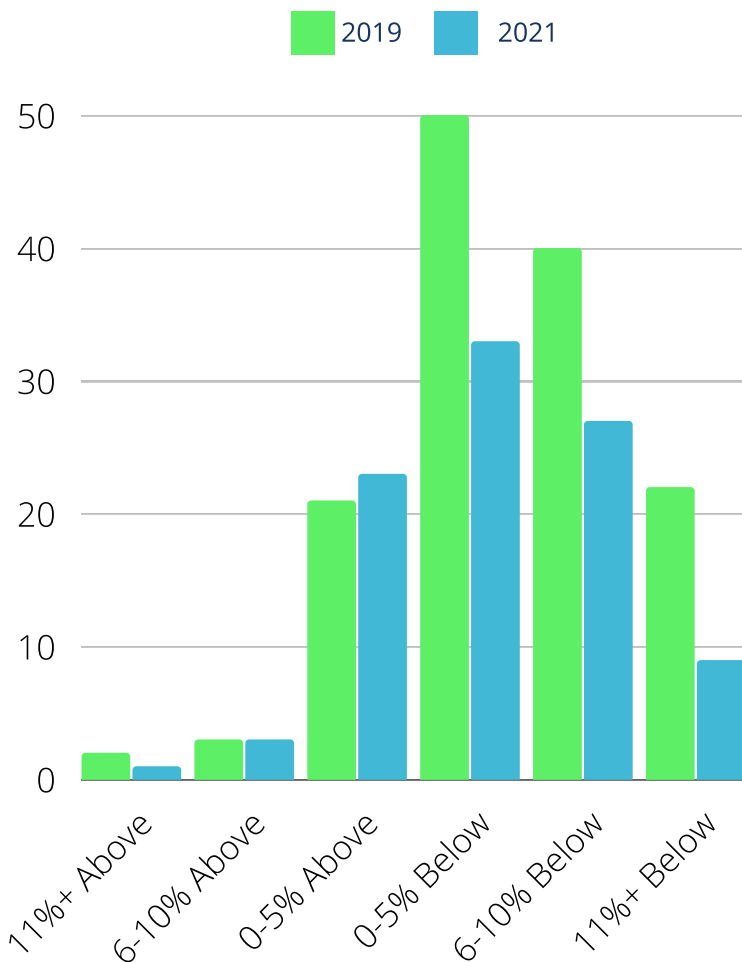
69

Total Employees Promoted



2021 MARKET COMPENSATION STUDY

OF POSITIONS ABOVE/BELOW MARKET



3.6%
NON-UNIFORM
AVERAGE %
BELOW MARKET
MIDPOINT

4.5%
POLICE
AVERAGE %
BELOW MARKET
MIDPOINT

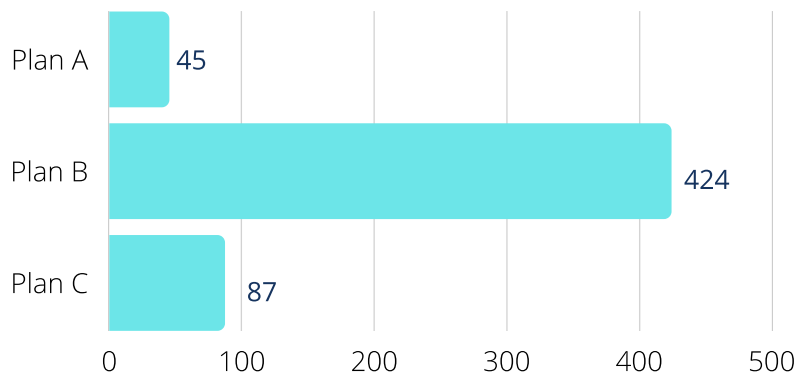
3.8%
FIRE
AVERAGE %
BELOW MARKET
MIDPOINT



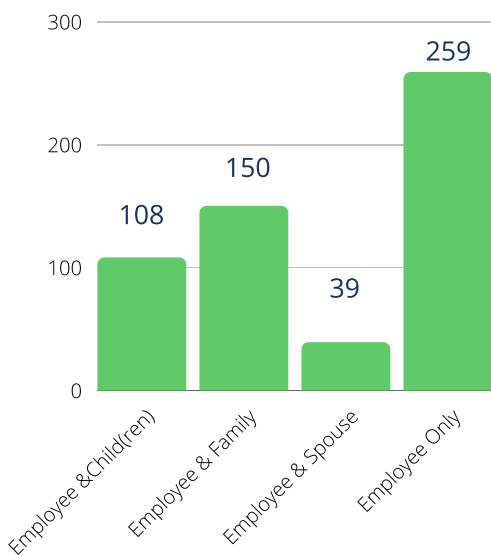
BENEFITS



MEDICAL PLAN OPTIONS



MEDICAL PLAN TYPE



OTHER BENEFIT PARTICIPATION

Employee Assistance Program (EAP): **18.6%**
 Retiree Participation: **27 Retirees**
 Deferred Compensation: **217 Employees**
 FSA/HSA: **241 Employees**
 Gym Memberships: **122 Employees**
 Tuition Reimbursement: **51 Employees**

WORKERS COMPENSATION

77

Workers
Compensation
Frequency

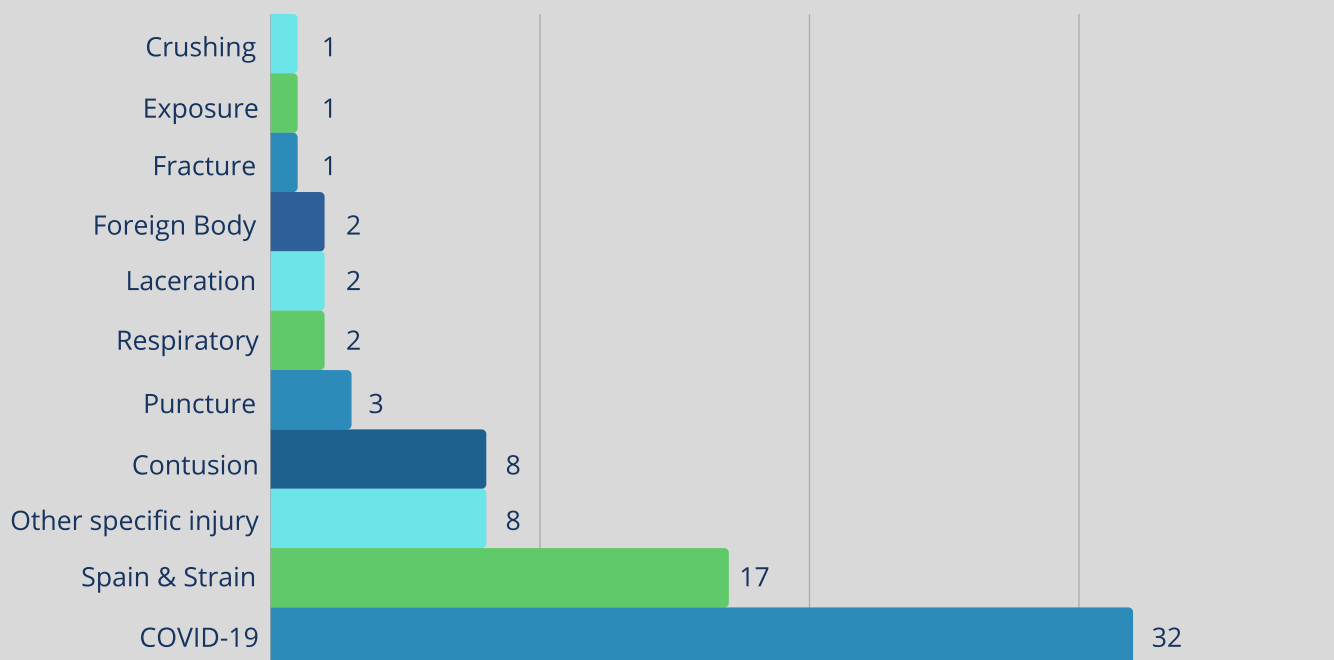
*NUMBER OF CLAIMS

\$193,592

Workers
Compensation
Severity

*COST OF CLAIMS

WORKERS COMPENSATION TYPE



PROPERTY & CASUALTY

42

Property & Casualty
Frequency

*NUMBER OF CLAIMS

\$148,310

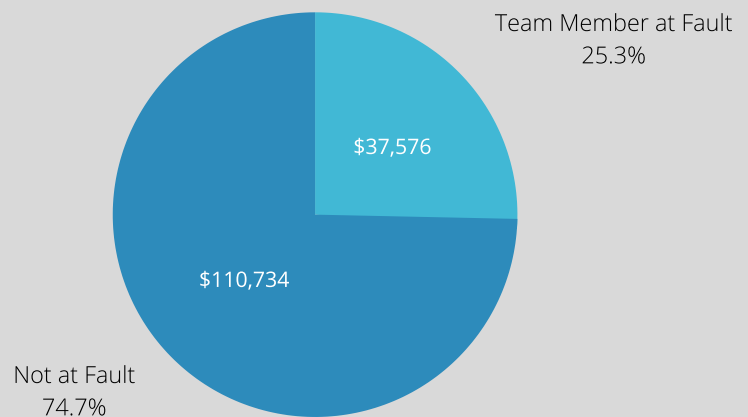
Property & Casualty
Severity

*COST OF CLAIMS

AVERAGE COST PER TYPE

Collision during police response	\$8,362
Collision with animal	\$3,868
Collision with fixed object	\$4,259
Collision with motor vehicle	\$2,463
Collision with other object	\$9,426
Fall, slip, or trip injury	\$988
Falling or moving object	\$1,314
Flood	\$18,575

TEAM MEMBER AT FAULT



FY21/22 HR Timeline of Events

October 2020:

Fire Engineer Promotional Exam

January 2021:

Isabel Vinson hired as the Benefits & Wellness Specialist

Cailin Cronin transfers from Parks and Recreation as the HR & Risk Management Coordinator

February 2021:

Police Detective Promotional Exam

March 2021:

Julie Mikolayczyk hired as the HR Assistant

Employee Online Implementation

Police Sergeant Promotional Exam

April 2021:

Market/COLA increases implemented

Firefighter Entry Level Exam



May 2021:

Monthly new employee benefits breakfast implemented

June 2021:

3rd NBLA session kick-off (Continuation of 2020 class)

2021 Market Study kick-off

July 2021:

New Hire Orientation program brought back post COVID

Battalion Chief Promotional Exam

August 2021:

Lindsey Cox hired as the Assistant HR Director

Solid Waste Hiring Event

Police Certified Entry Level Exam

September 2021:

Safety Coaches program kick off

October 2021:

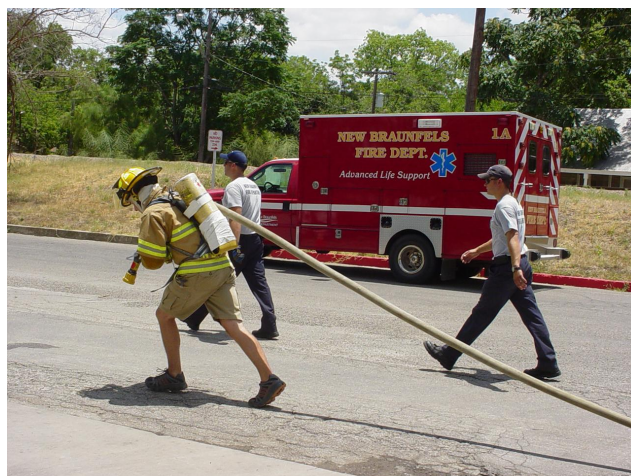
Inaugural HR Open House

Open Enrollment

HR Traveling Help Desk brought back

Electronic NB Voice launched

Electronic HR Form Library Launched



January 2022:

Addition of the Learning & Development Coordinator position

Wellness Week

COLA/Merit Increases

Firefighter Entry Level Exam

Online training initiatives

February 2022:

Police Officer Entry Level Exam

Police Sergeant Promotional Exam

March 2022:

Fire Engineer, Lieutenant, & Captain Promotional Exams



THE DATA TELLS A STORY

Key Themes in the Data

Key Theme #1: Employee Demographics

Taking a deeper dive into the demographic data, the notable trends provide insight on areas to focus recruitment, as well as morale boosting initiatives. Millennial and Gen Z make up roughly 50% of newly hired employees in FY21 and roughly 50% of voluntary separations. Efforts to retain these two demographics will be a focus in FY22. With an average of 18% of our employee population eligible to retire, it's imperative that organizationally we direct available efforts to succession planning, hiring for potential growth in the organization, and capturing the vast amount of institutional knowledge.

Key Theme #2: Promoting a Safety Culture

In FY21, the City incurred an increase of \$600,000 from our Workers Compensation provider, Texas Municipal League. Risk mitigation is, and will remain, at the forefront of our opportunities for improvement as we begin FY22. Recently, the Human Resources Department re-ignited the Safety Coaches committee, previously the safety committee, to ensure an organization-wide focus on creating a safe workplace to assist in combating both workers compensation and property and casualty claims. Quarterly departmental-based reporting will be spearheaded by the HR & Risk Management Coordinator and presented to Management to identify trends and action plans.

Key Theme #3: Defining a Total Rewards Strategy

With 50% of voluntary separations caused by employees leaving for another organization with better compensation and/or better opportunities, it is key that the City develops a total rewards strategy. Offering a total rewards strategy includes providing employees not only with competitive compensation and benefits, but other intrinsic and extrinsic rewards such as recognition, mentorship programs, flexible work arrangements, learning and development opportunities, etc. With the addition of the Learning and Development Coordinator position, more efforts will be geared towards offering employees opportunities that can assist them with their professional goals. Additionally, continuing to conduct compensation market studies will assist in making sure our pay plans are competitive.

FY21/22 Priorities & Initiatives

- ✓ Additional Pay/Certification Pay Market Study
- ✓ Compensation Market Study Implementation
- ✓ Employee benefit carrier consolidation
- ✓ Learning & Development defined training initiatives: Interview, Disciplinary, Performance Management, etc.
- ✓ Policy Library Update
- ✓ Department Policy Review
- ✓ ERP system implementation plan/strategies
- ✓ Electronic Files
- ✓ Internal process review: FMLA, Injury Leave, Employee Compensation changes, etc.

We are #onecityoneteam!