

To the Mayor and Members of the City Council

August 25, 2022

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SUBJECT: COMPETITIVE SALARY ANALYSIS

The purpose of this budget response is to provide data regarding the market competitiveness of the City's pay structure for full-time positions within the City of Fort Worth.

For FY2022, there are 4,277 authorized full-time positions (excluding civil service staffing for the Police and Fire Departments), and 4,068 are currently filled. The average pay rate for these positions is \$29.51. The Human Resources Department (HR) identified nine (9) job classifications that have employees with a pay rate below \$15.00 per hour. Of the 301 total employees occupying these positions, 82 employees (or 27%) are paid below this target rate.

The classifications and employees are in the General (69), Grants (1), Municipal Golf (3), Solid Waste (1) and Water & Sewer (8) Funds.

Full-Time Positions with a Pay Rate Less Than \$15.00 Per Hour

Job Classifications	Total Employees	Count Less than \$15.00/Hr	% of Total Employees	Fund
Arborist I	3	3	100%	General (3)
Code Compliance Technician	9	1	11%	Solid Waste (1)
Community Center Aide	28	12	43%	General (12)
Custodian	9	3	33%	General (3)
Customer Service Rep I	47	19	40%	General (19)
Library Page	8	3	38%	General (3)
Maintenance Worker	151	35	23%	General (27), Water & Sewer (8)
Office Assistant	43	3	7%	General (2), Grant (1)
Sr Food & Beverage Attendant	3	3	100%	Municipal Golf (3)
Total	301	82	27%	

*Pay data as of July 5, 2022.

Given the changing labor market and ongoing economic concerns, it is imperative for the City to maintain market competitiveness to help address workforce recruitment and retention efforts. The estimated annualized cost to positively affect the 82 employees to a minimum pay rate of \$15.00 per hour is \$123,936 across all funds, including Medicare and retirement costs. HR recommends making these pay adjustments effective in FY2023. In addition, a new minimum pay rate of \$15.00 per hour will be instituted for all full-time position recruitments going forward. Further, HR is recommending similar changes for regular part-time employees in the same classifications. The result would affect an additional 85 employees adjusting their hourly rates to \$15.00 per hour for an annualized increase of \$191,243 across all funds. The total FY2023 impact for both full-time and part-time employees is estimated at \$315,179 for 167 employees.

Furthermore, HR proposes implementing the following additional steps in FY2023 to maintain attractive salaries:

1. Eliminate three pay grades that have a minimum entry pay rate less than \$15.00 per hour, which would include Grades 500, 501 and 502. The positions associated with these grades are listed in the

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table below and would move to Grade 503. Grade 503 would become the City's new entry grade with a minimum entry pay rate of \$15.00 per hour.

<p><u>Grade 500</u> Food & Beverage Attendant Golf Shop Attendant Recreation Assistant Recreation Instructor Sports Field Monitor</p>	<p><u>Grade 501</u> Library Page</p>	<p><u>Grade 502</u> Code Compliance Technician Community Center Aide Custodian Library Page Maintenance Worker Recreation Assistant</p>
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2. Move the existing salary structure 4% to account for changes in the market, which will impact all general authorized classifications. This means the minimum and maximum pay rates for all jobs as currently published, will increase by 4% across all classifications.
3. Analyze any pay compression issues developed as a result of the aforementioned pay adjustments and provide proposals to minimize pay compression among other positions.
4. Implement the recommended 2nd consecutive year of pay for performance wage increases with an average 4% increase for existing employees.
5. In addition to pay for performance, utilize \$3.9m (comparable to 2% of personnel expenses in the General Fund) to evaluate employee pay and make further pay adjustments to maintain market competitiveness. This strategy would be applied similarly for general employees across all other funds.
6. Continue the HR Biennial Benchmark Study to review the pay structure for specific jobs to assess additional structural changes, job market adjustments and comparators for a competitive and sustainable classification system.

If you have questions concerning this information, please contact Dianna Giordano, Human Resources Director at 817-392-7783.

David Cooke
City Manager