

Workforce Initiatives

Proposed Fiscal Year 2024

Human Resources Department

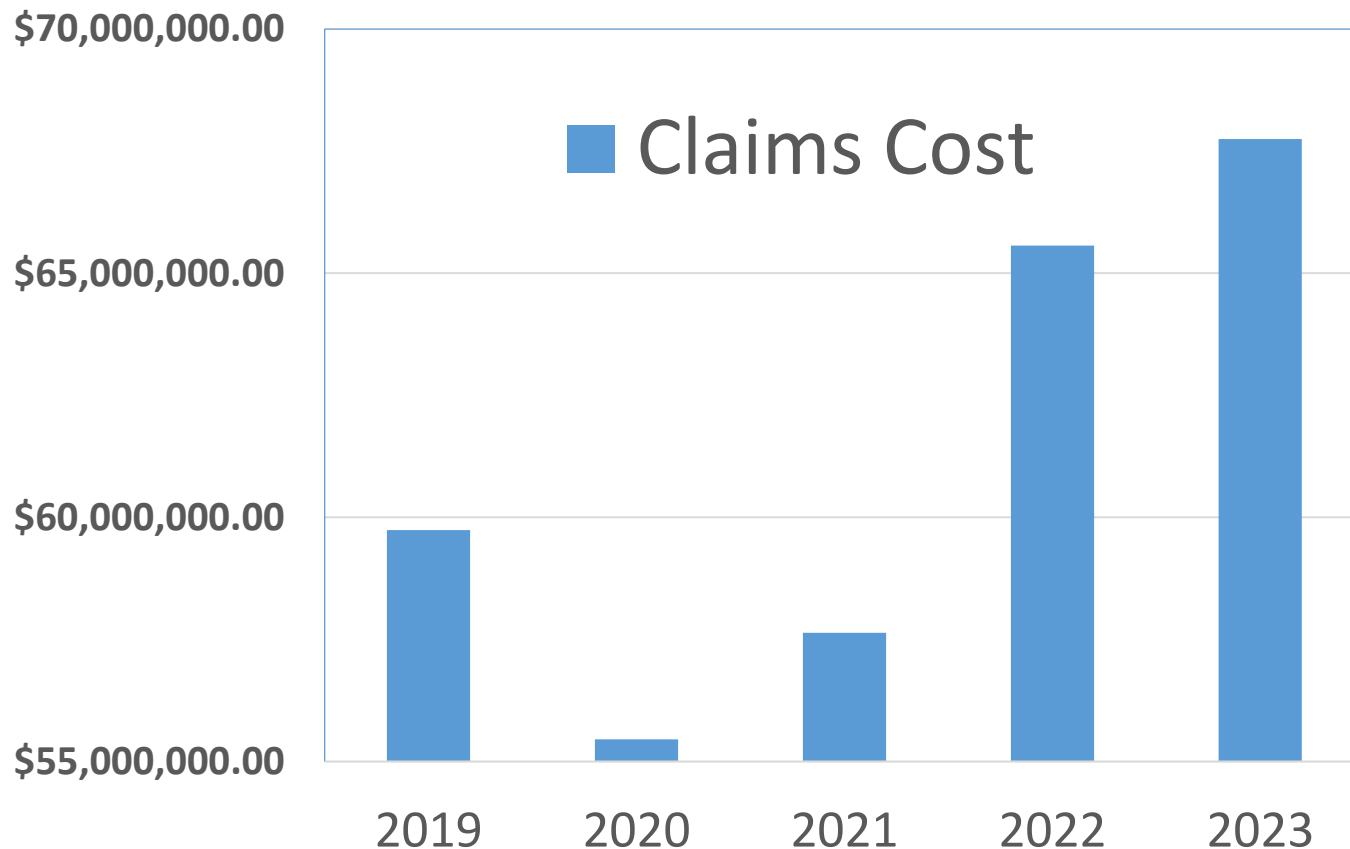
Dianna M. Giordano

August 24, 2023

Agenda

- Group Health Fund
- Proposed Benefit Plan Changes
- Workforce Analysis & Pay Proposals
- Talent Acquisition Initiatives

Group Health 5 Year Claims



Contributing Factors:

- Delayed care due to COVID, associated COVID treatment, long COVID & testing
- Increase in complex medical conditions
- Increase in specialty pharmacy benefits
- General increase in costs due to inflation

Group Health Overview

Proposal:

- Increase in City & Employee Premium Contributions

History:

- 2018 – 2022 No premium increases for Employees
- 2019 – 2022 No premium increases for the City
- 2020 – Premium Holiday for Employees – December 2020
- 2023 – Premium Increases for City & Employees (5% & 3%)

Group Health Proposal

Per Paycheck (pp) Cost		Health Center Plan		Consumer Choice Plan	
		Employee	City	Employee	City
EE Only	Current	\$49.62	\$281.49	\$0	\$283.55
	Proposed 2024	\$51.11	\$295.56	\$0	\$297.73
	Increase	\$1.49 pp. \$3.23 mo.	\$14.07 pp. \$30.49 mo.	\$0 pp. \$0 mo.	\$14.18 pp. \$30.72 mo.
EE + Fam	Current	\$343.47	\$723.51	\$249.77	\$659.28
	Proposed 2024	\$353.77	\$759.69	\$257.26	\$692.24
	Increase	\$10.30 pp. \$22.32 mo.	\$36.18 pp. \$78.38 mo.	\$7.49 pp. \$16.23 mo.	\$32.96 pp. \$71.41 mo.

Proposed Benefit Plan Changes

Consumer Choice Plan

- **Employee Remains \$0 Cost**

Health Center Plan

- **Health Center visits \$0 cost** for Primary Care Physician (PCP)
- Co-Pay Reduction **from \$60 to \$30** for non-Health Center Primary Care Physician Visits
- Co-Pay Reduction **from \$75 to \$50** for Specialist

Maternity Recovery Leave – New Program Proposed

- 6 weeks of paid leave; in addition to Paid Parental Leave
- Regular Employees Eligible*
- Target Implementation Date - January 1, 2024
- Estimated Costs \$600K

*subject to review of terms & conditions for Civil Service employees

Workforce Analysis

Turnover

Year	Fire				Police				General				All			
	Invol. %	Retire. %	Vol. %	Total	Invol. %	Retire. %	Vol. %	Total	Invol. %	Retire. %	Vol. %	Total	Invol. %	Retire. %	Vol. %	Total
2023*	0.0	2.0	0.2	2.3%	1.1	2.9	2.2	6.2%	1.8	1.9	7.7	11.3%	1.4	2.2	5.3	8.8%
2022	0.0	2.0	0.9	2.9%	1.3	3.1	3.0	7.4%	4.6	3.0	16.7	24.3%	3.0	2.9	10.6	16.6%
2021	0.1	2.3	1.1	3.4%	0.8	3.2	4.3	8.3%	4.3	2.5	17.6	24.4%	2.5	2.7	10.4	15.6%
2020	0.1	2.9	1.1	4.0%	0.5	2.8	1.4	4.7%	2.2	3.4	9.7	15.4%	1.5	3.2	6.4	11.1%
2019	0.1	2.2	0.4	2.7%	0.7	1.5	1.2	3.3%	2.9	2.5	12.6	17.9%	2.0	2.2	8.1	12.3%
Average	0.1	2.3	0.7	3.1%	0.9	2.7	2.4	6.0%	3.2	2.7	12.8	18.7%	2.1	2.6	8.2	12.9%

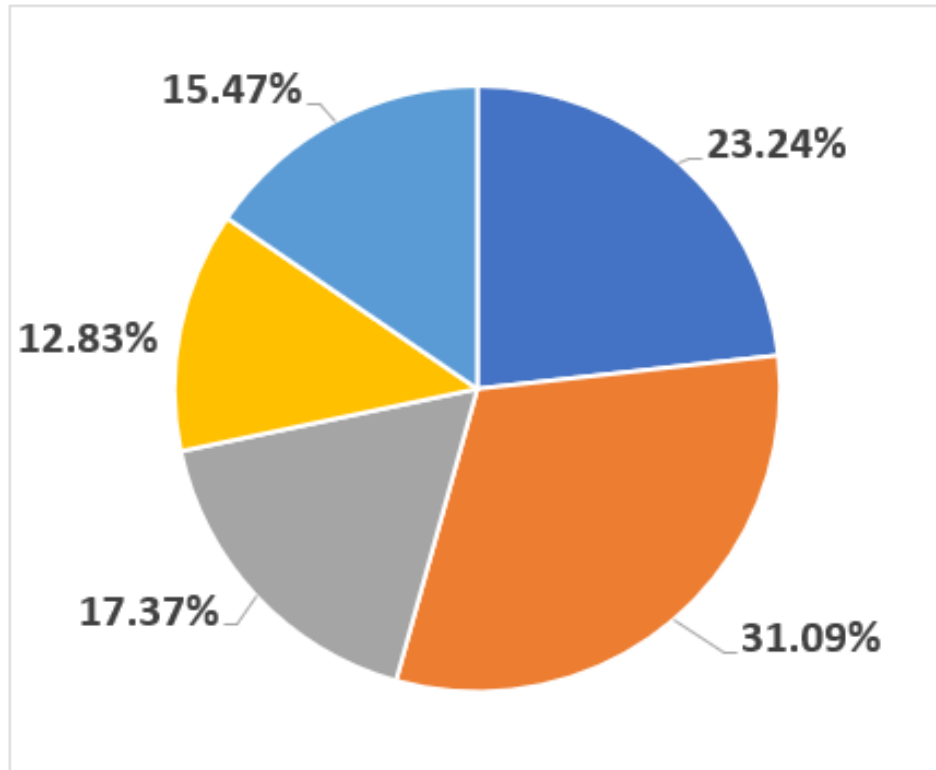
*2023 data is as of July 01, 2023

Retirement Eligible

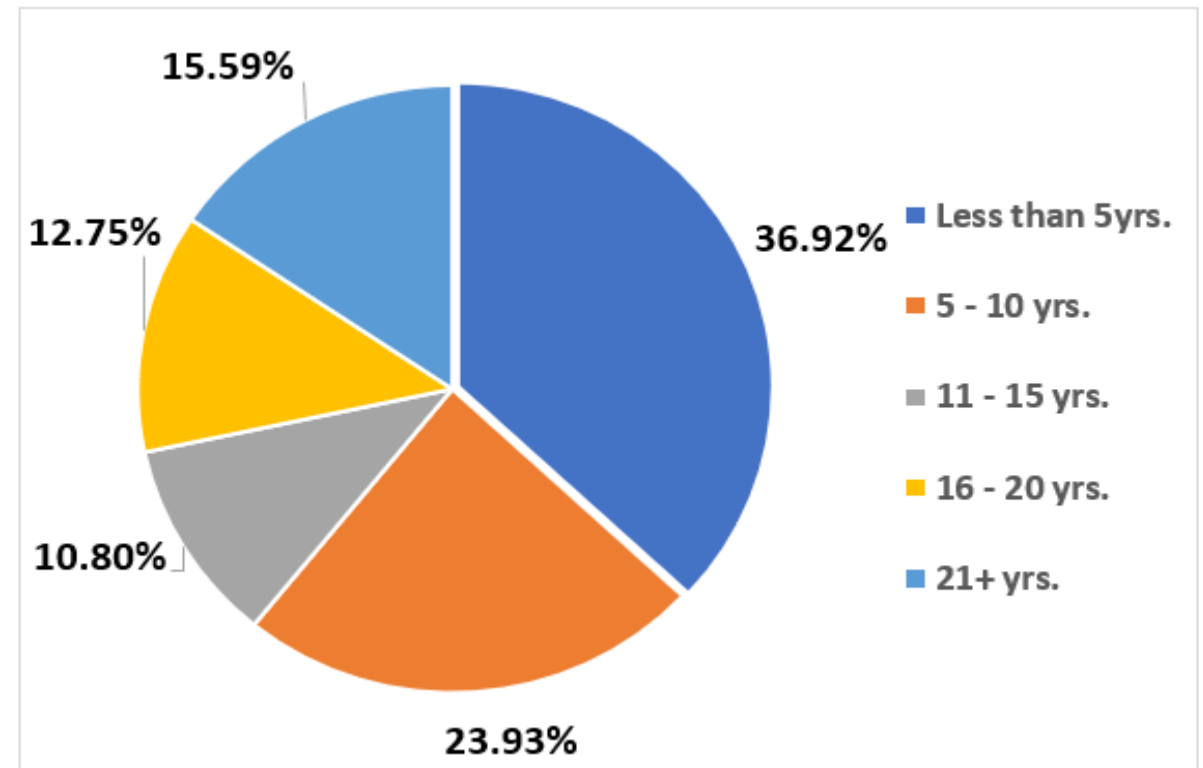
	Now or By FY23 End		By FY24 End		By FY25 End		By FY26 End		Grand Total	% of EE Group
	Count	%	Count	%	Count	%	Count	%		
General	414	10.1%	110	2.7%	115	2.8%	130	3.2%	769	18.7%
Police	228	13.0%	51	2.9%	44	2.5%	59	3.4%	382	21.8%
Fire	129	13.4%	35	3.6%	28	2.9%	36	3.7%	228	23.6%
Grand Total	771	11.3%	196	2.9%	187	2.7%	225	3.3%	1,379	20.2%

Employee Tenure

As of July 1st



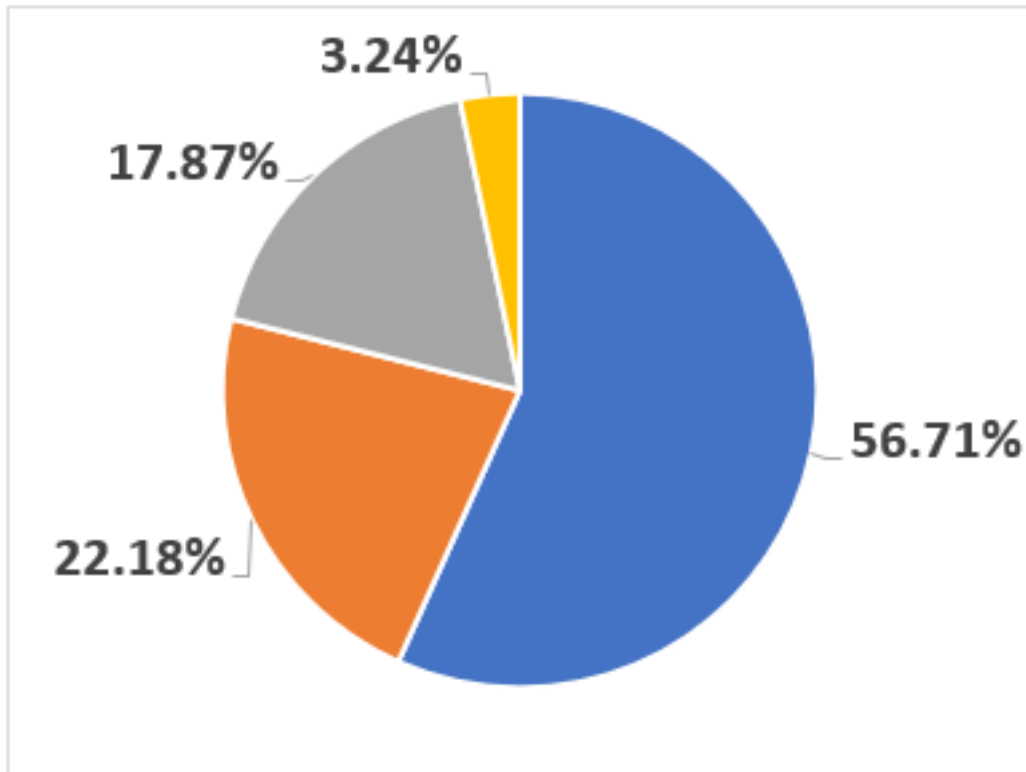
2013



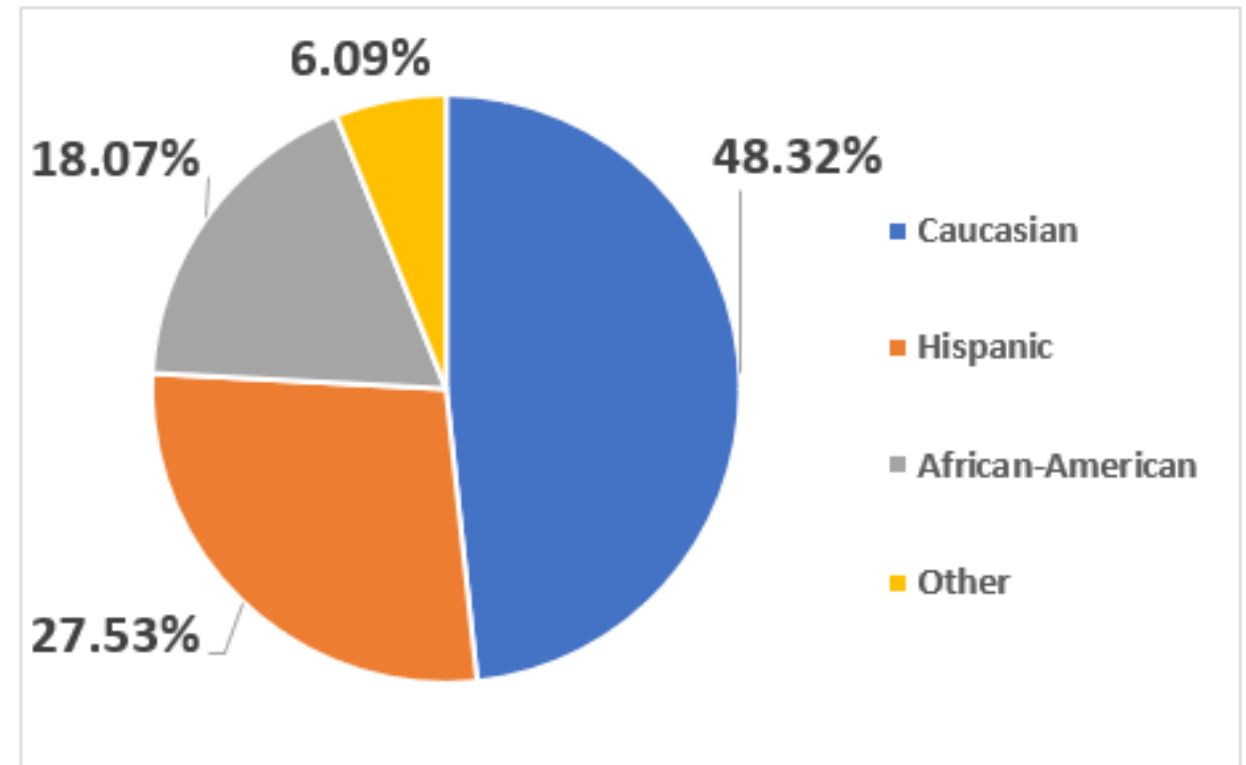
2023

Employee Demographics

As of July 1st



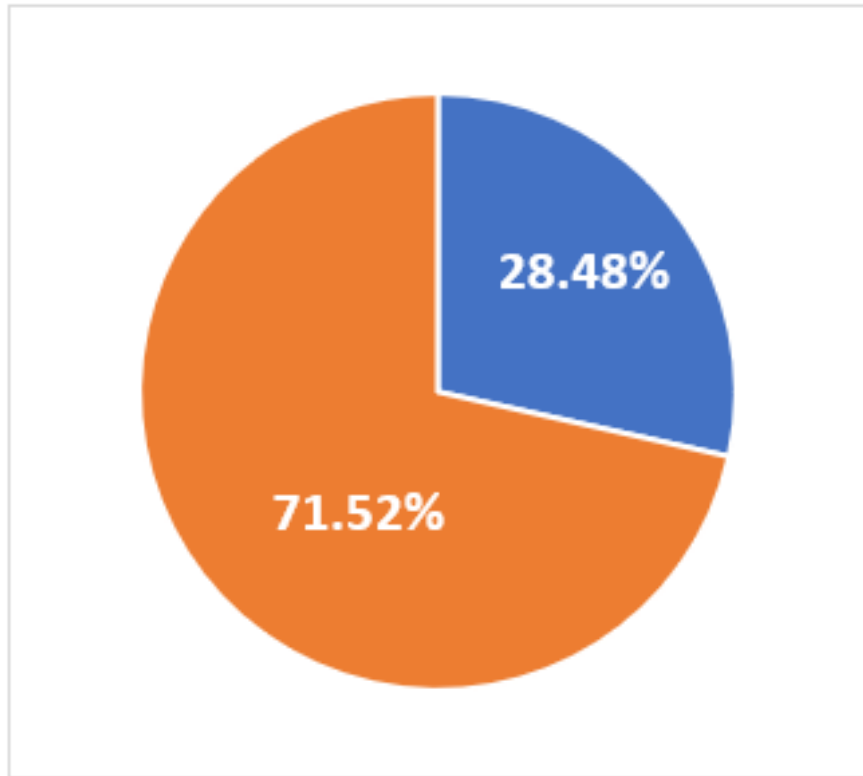
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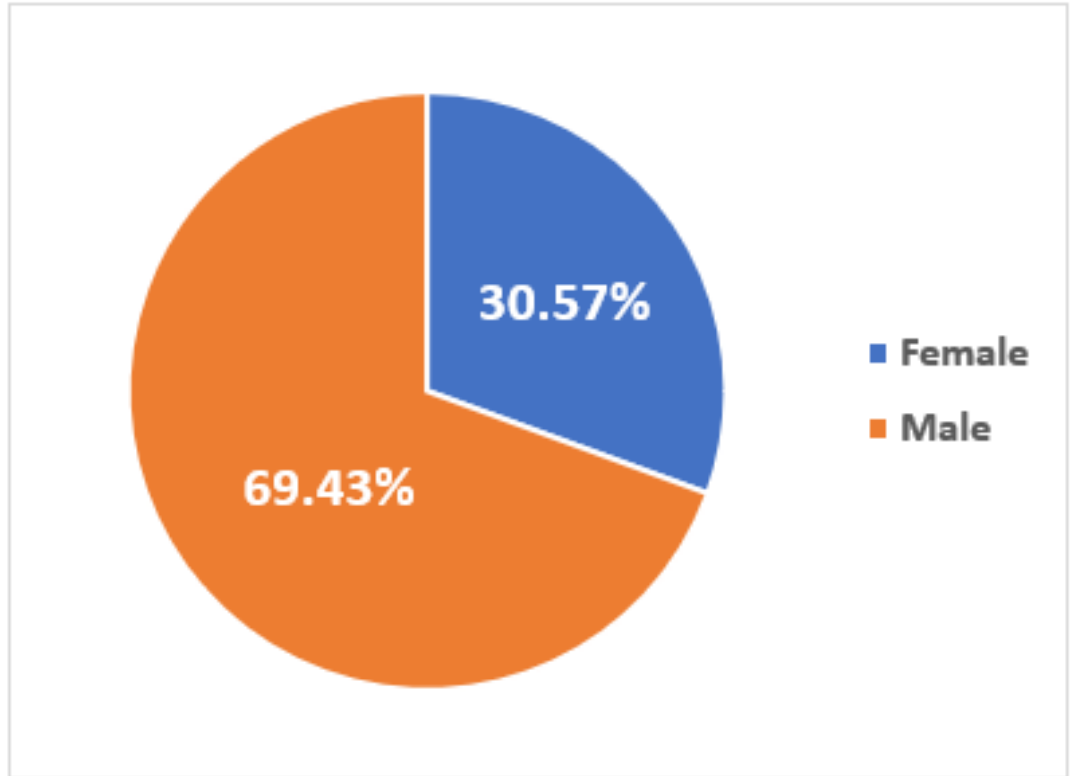
2023

Employee Demographics

As of July 1st



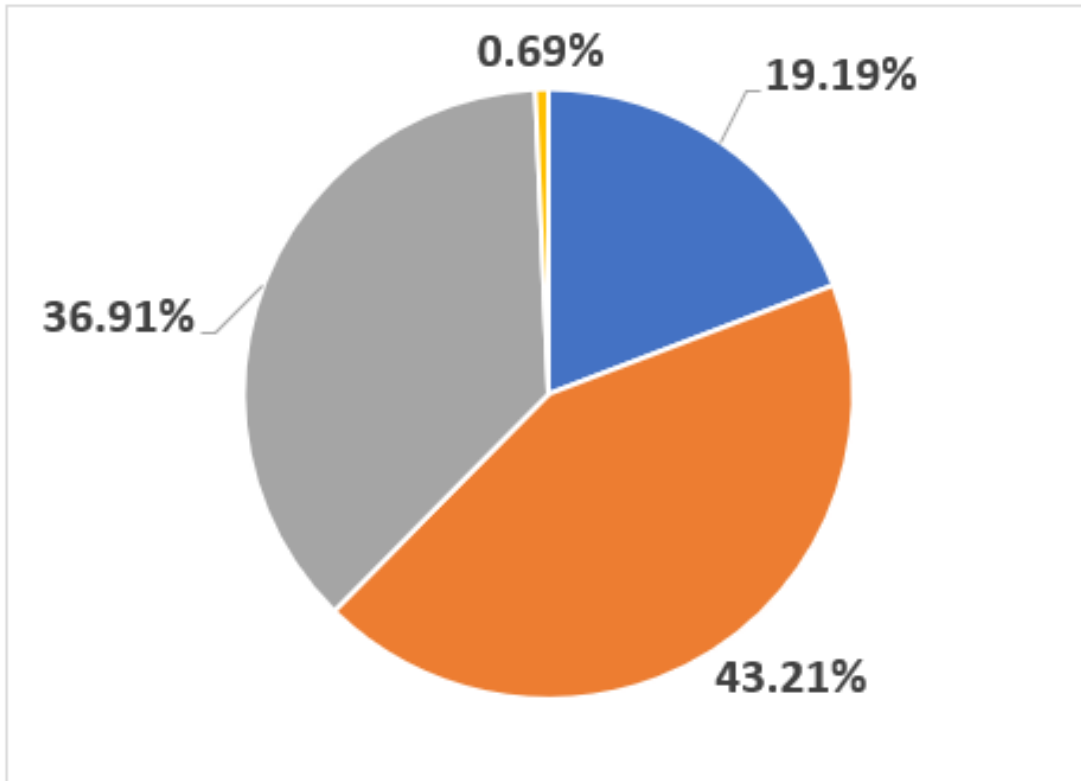
2013



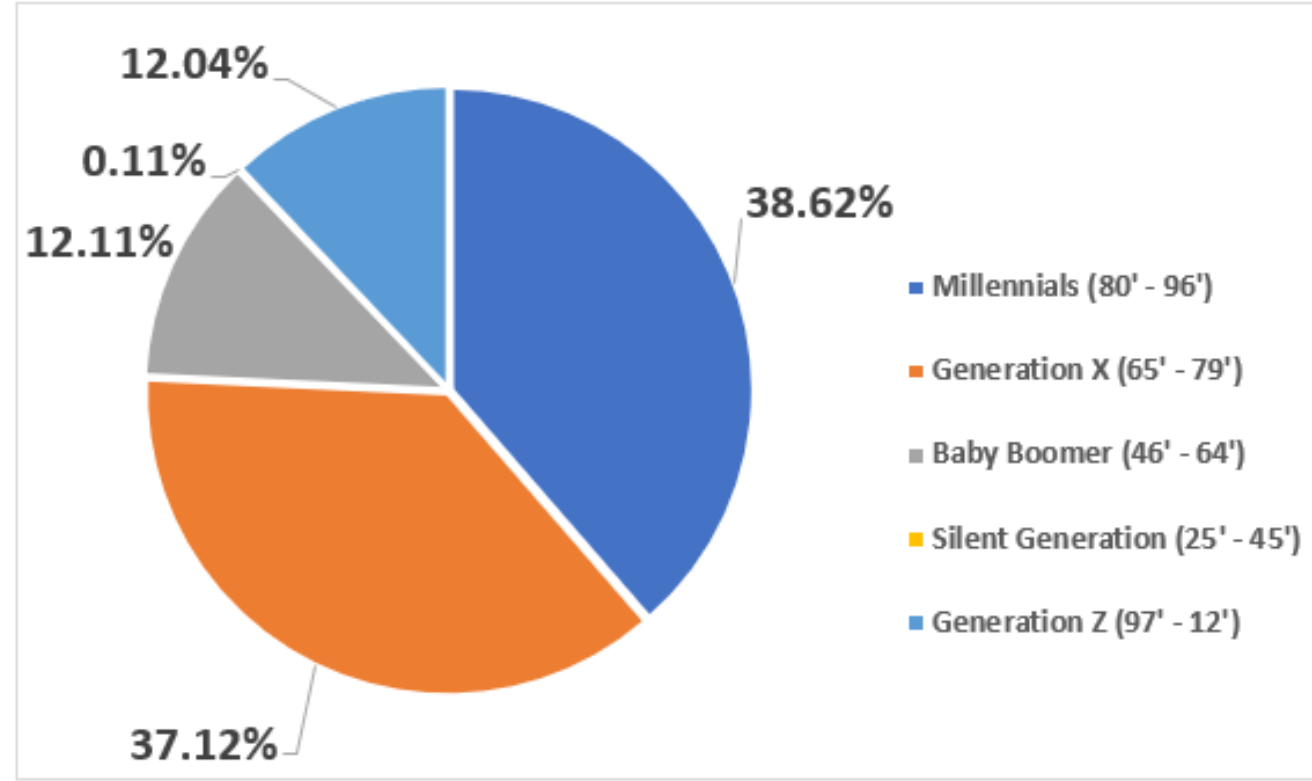
2023

By Age Groups

As of July 1st



2013



2023

Voluntary Separations As of July 1, 2023

	2019	2020	2021	2022	2023 Forecast
Citywide	8.1%	6.4%	10.4%	10.6%	10.3%
Aviation	20.83%	13.64%	0.00%	11.54%	14.91%
City Manager	11.11%	13.64%	8.33%	12.12%	7.57%
City Secretary	7.14%	14.29%	0.00%	6.67%	26.37%
Code Compliance	13.77%	9.17%	21.39%	22.25%	17.59%
Comm and Public Engagement	2.38%	2.44%	7.89%	10.53%	0.00%
Development Services	13.70%	6.17%	15.66%	18.97%	19.16%
Diversity and Inclusion	0.00%	0.00%	16.67%	10.00%	52.17%
Economic Development	15.00%	15.00%	26.67%	6.25%	35.64%
Financial Management Services	21.52%	7.59%	12.50%	12.05%	8.94%
Fire	71.00%	1.30%	1.05%	1.33%	1.35%
Human Resources	12.96%	3.51%	14.29%	29.09%	12.90%
Information Technology	6.12%	8.11%	5.56%	6.25%	2.73%
Internal Audit	5.88%	5.88%	5.88%	20.00%	53.73%
Law	14.00%	0.00%	2.00%	15.09%	18.63%
Library	17.51%	11.79%	12.84%	22.62%	14.71%
Municipal Court	3.62%	6.06%	8.62%	6.84%	12.68%
Neighborhood Services	15.11%	14.79%	15.07%	18.66%	16.96%
Park and Recreation	22.39%	26.65%	24.73%	22.99%	23.92%
Planning and Data Analytics	4.35%	12.00%	22.73%	26.09%	49.18%
Police	2.78%	2.40%	4.27%	5.47%	5.87%
Property Management	10.00%	9.60%	8.60%	9.57%	19.67%
Public Events	5.19%	8.87%	9.01%	14.29%	12.58%
Transportation Public Works	12.02%	5.34%	10.59%	15.29%	15.53%
Water/WW	12.36%	8.39%	17.15%	15.11%	11.93%

# of Separations		
2022	2023*	2023 Forecast
719	361	722
3	2	4
4	2	4
1	2	4
84	34	68
4	0	0
33	19	38
2	5	10
1	3	6
10	4	8
14	7	14
16	4	8
9	2	4
3	3	6
8	5	10
50	18	36
8	8	16
25	12	24
86	53	106
6	5	10
120	66	132
18	19	38
17	8	16
63	27	54
134	53	106

*As of July 1st - calculations based on calendar year given current separations and average total employment

Retirement Separations As of July 1, 2023

	2019	2020	2021	2022	2023 Forecast
Citywide	2.2%	3.2%	2.7%	2.9%	4.2%
Aviation	0.00%	0.00%	4.17%	0.00%	0.00%
City Manager	0.00%	9.09%	4.17%	6.06%	0.00%
City Secretary	0.00%	0.00%	7.14%	0.00%	0.00%
Code Compliance	2.10%	3.67%	1.45%	1.92%	2.07%
Comm and Public Engagement	2.38%	4.88%	5.26%	2.63%	0.00%
Development Services	1.37%	2.47%	1.20%	57.00%	3.03%
Diversity and Inclusion	0.00%	6.25%	0.00%	5.00%	0.00%
Economic Development	0.00%	0.00%	0.00%	0.00%	0.00%
Financial Management Services	0.00%	2.53%	0.00%	2.41%	6.70%
Fire	2.24%	2.79%	2.27%	1.99%	4.24%
Human Resources	1.85%	5.26%	1.79%	0.00%	3.23%
Information Technology	1.36%	3.38%	2.08%	4.86%	1.37%
Internal Audit	0.00%	11.76%	5.88%	0.00%	0.00%
Law	6.00%	9.80%	3.00%	1.89%	3.73%
Library	4.61%	4.72%	46.00%	90.00%	82.00%
Municipal Court	2.16%	6.06%	86.00%	5.98%	1.59%
Neighborhood Services	2.16%	2.11%	0.00%	2.24%	0.00%
Park and Recreation	1.77%	2.93%	3.46%	4.28%	2.71%
Planning and Data Analytics	0.00%	4.00%	0.00%	4.35%	0.00%
Police	1.74%	2.53%	3.16%	3.14%	5.87%
Property Management	3.50%	6.06%	3.76%	5.85%	11.39%
Public Events	4.44%	7.26%	2.70%	5.04%	6.29%
Transportation Public Works	1.59%	2.78%	2.35%	2.91%	3.71%
Water/WW	3.06%	2.66%	3.86%	2.93%	3.38%

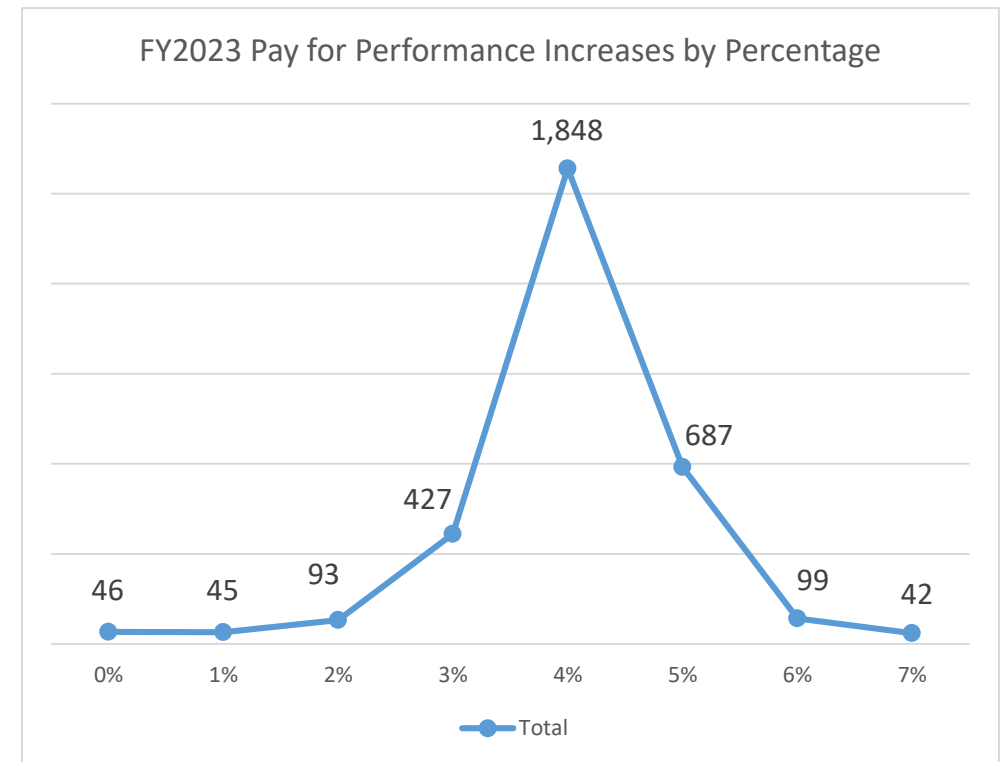
# of Separations		
2022	2023*	2023 Forecast
196	147	294
0	0	0
2	0	0
0	0	0
7	4	8
1	0	0
1	3	6
1	0	0
0	0	0
2	3	6
21	22	44
0	1	2
7	1	2
0	0	0
1	1	2
2	1	2
7	1	2
3	0	0
16	6	12
1	0	0
69	66	132
11	11	22
6	4	8
12	8	16
26	15	30

**As of July 1st - calculations based on calendar year given current separations and average total employment*

Workforce Pay Proposal

- **Pay for Performance Pay Increases**

- **3rd Consecutive Year** of Pay for Performance Budgeted at 4% Average Pay Increase
- Applies to General Employees
- Increases Based on Performance (Range up to 7%)
 - Accomplished 3-7% - Justification Noted Valued 1-5%
 - Underperforming 0% - Justification Noted



Workforce Pay Proposal

GOAL: Attract & Retain a Qualified Workforce

- **Market Competitiveness Pay Changes**
 - FY 23 Mid-year 2.5% Base Pay Adjustment for Designated Hard-to-Fill Positions (1,504 employees impacted)
 - FY 24 Pay for Performance 4% (up to 7%)
 - FY 24 Adjust Pay Structures by 3%
 - FY 24 Implement Benchmark Salary Survey Results
- **Police & Fire Annual Pay Increases Per Meet & Confer or Collective Bargaining Agreement**

Talent Acquisition Initiatives

- **3rd Annual Job Fair & Hiring Events**
 - On-site Interviews; FY 23 resulted in 52 Hires
 - Specific to department & profession (e.g., CDL Drivers, Engineers)
- Expand Military & University Partnerships
- Sign-on Incentive for Hard to Fill Jobs
- Employee Referral Program introduced June 2023
- CDL Entry Level Driver Training Program
- Shift Differential – Effective 2nd Qtr. CY 2024
 - 2nd Shift: Increase from \$.50 to \$.75 per hour
 - 3rd Shift: Increase from \$.75 to \$1.50 per hour

QUESTIONS?