# City of New Braunfels

## HUMAN RESOURCES

# FY 2019-20 ANNUAL PEOPLE REPORT

**PREPARED BY**

*Sam Boffa - HR Analyst*

**#OneCityOneTeam**

# A NOTE FROM THE AUTHOR

Welcome to the Inaugural Annual People Report! In addition to this report, data will be updated quarterly in the People Dashboard. Through the Dashboard, using the online tool Tableau, you can dive deeper into the data, filtering for specific departments, employee types, and various time periods.

The data in this report reflects a unique year as we observe the effects COVID-19 has on employee population. If you think of any specific data points you would like to see please do not hesitate to reach out to me.

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Pictured: Adam Kinyicky and Angie Albright mask up in the City's new masks.

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# HR'S MESSAGE

## Mission

The Human Resources & Risk Management department provides support and guidance to all employees in all areas of the employment life cycle, including: attraction and recruitment, benefits administration, compensation and 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.

## Vision

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*

**8.4%**
*FT Voluntary Turnover Rate*

**54.2%**
*PT Voluntary Turnover Rate*

## 50 Total Promotions
5.6% of employees received a promotion

## 93.1% Average Staffing Level

## 5.7% Below the Market
Average Aggregate Percentage Below the Market Compensation Midpoint

**150**
*Total Voluntary Separations*

**145**
*Total New Hires*

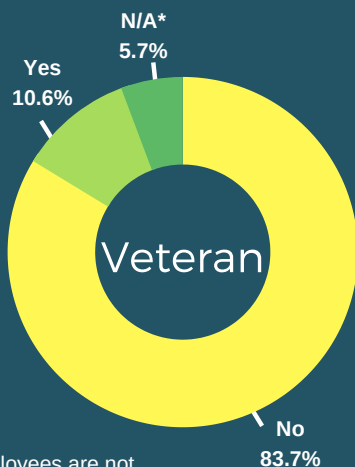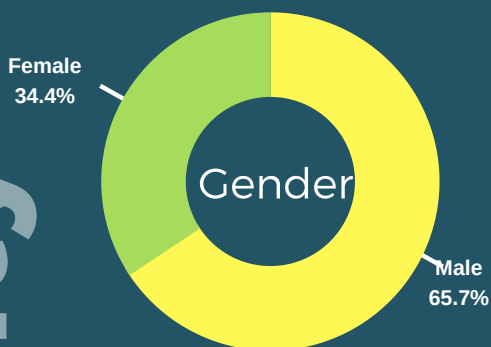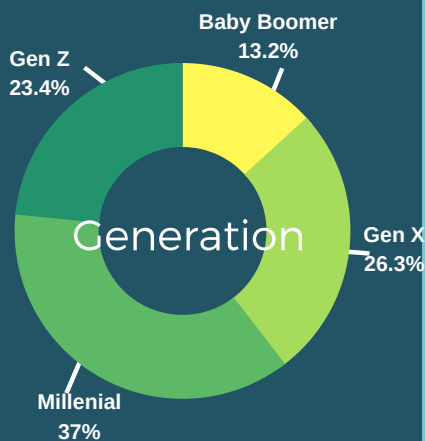*Please Note: The data reflected on this page does not include seasonal employees.

**56**
*Average Retirement Age*

# ENVIRONMENTAL DATA

**Diversity**

## Ethnicity

- Alaskan/American Indian 0.5%
- Latinx 28.2%
- African American 1.9%
- Caucasian 69.3%

## Generation

- Baby Boomer 13.2%
- Gen Z 23.4%
- Gen X 26.3%
- Millenial 37%

## Gender

- Female 34.4%
- Male 65.7%

## Veteran

- N/A* 5.7%
- Yes 10.6%
- No 83.7%
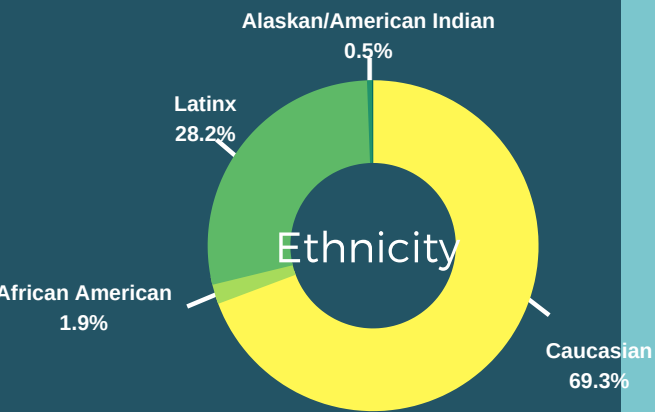
*Please Note: Employees are not required to disclose this information

**Total Number of Employees**

| Quarter | Total |
|---------|-------|
| Quarter 1 | 819 |
| Quarter 2 | 867 |
| Quarter 3 | 969 |
| Quarter 4 | 946 |

Legend: Full Time, Part Time, Seasonal

(x-axis: 0, 250, 500, 750, 1,000)
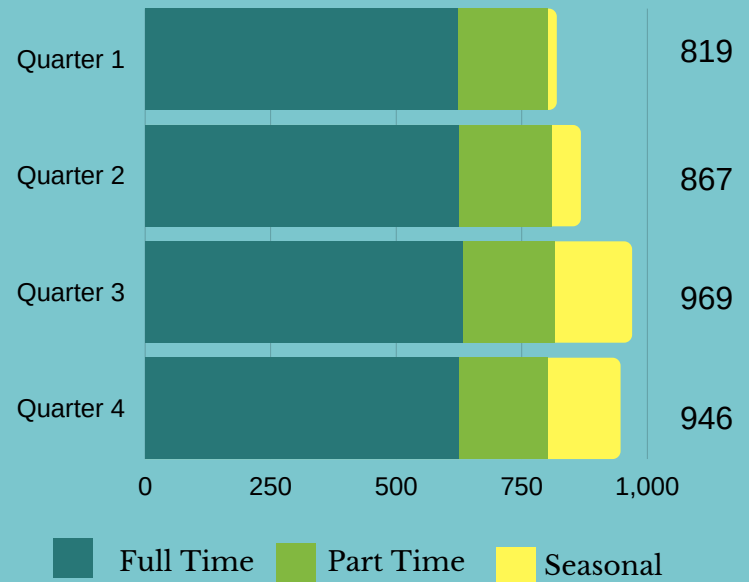
### GENERATION BREAKDOWN

| | |
|---|---|
| Baby Boomer | 1946-1964 |
| Gen X | 1965-1979 |
| Millennial | 1980-1994 |
| Gen Z | 1995-2012 |

## $42,307,165

*Total Cost of Salaries*

# Public Works
### FT : 123

# # OF APPROVED POSITIONS BY DEPARTMENT

# Parks & Recreation
### FT : 70
### PT: 190
### Seasonal: 197*
*72 are from the River Activities Fund

# Planning & Development Services
### FT : 39

# Library
FT : 18
PT: 9

IT: 14
Finance: 13
HR: 9

# Fire
### FT : 138

# Police
FT : 173
PT: 2

# Municipal Court
FT : 10

CMO: 5
Legal: 4
City Secretary: 4

Communications & Community Engagement
FT : 4

Economic & Community Development : 2
Airport: 9

# EMPLOYEE TURNOVER

**18.7%**

FT-PT Combined Voluntary Turnover Rate*

**156**

Total # of Separations; 12 of which were involuntary

61 FT Separations
95 PT Separations

**8.6 Years**

Full Time Average Tenure

**1.5 Years**

Part Time Average Tenure

**8.36%**

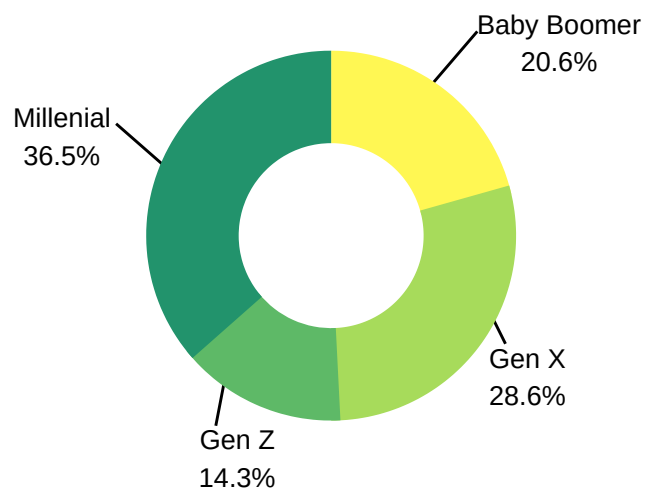Full Time Voluntary Turnover Rate

**54.2%**

Part Time Voluntary Turnover Rate

*The industry turnover rate in 2019 was 19.5%.
Source: Bureau of Labor Statistics.

## Full Time Terms by Generation

Baby Boomer 20.6%

Millenial 36.5%

Gen X 28.6%

Gen Z 14.3%

# Positions with the Highest Turnover Rates

## FULL TIME

| | |
|---|---|
| Service Desk Technician | 109% |
| Police Lieutenant | 54.6% |
| Parks Maintenance Worker | 44.4% |
| Refuse Collector | 37.2% |
| Solid Waste Operator | 22.4% |

**37.4%**

Combined Top 5 FT
Turnover Rate

## PART TIME

| | |
|---|---|
| Library Aide | 123% |
| Guest Services Rep | 111.5% |
| Kinder Care Attendant | 103% |
| Fitness/Gym Attendant | 81.4% |
| Lead Kinder Care Att. | 75% |

**97.8%**

Combined Top 5 PT
Turnover Rate
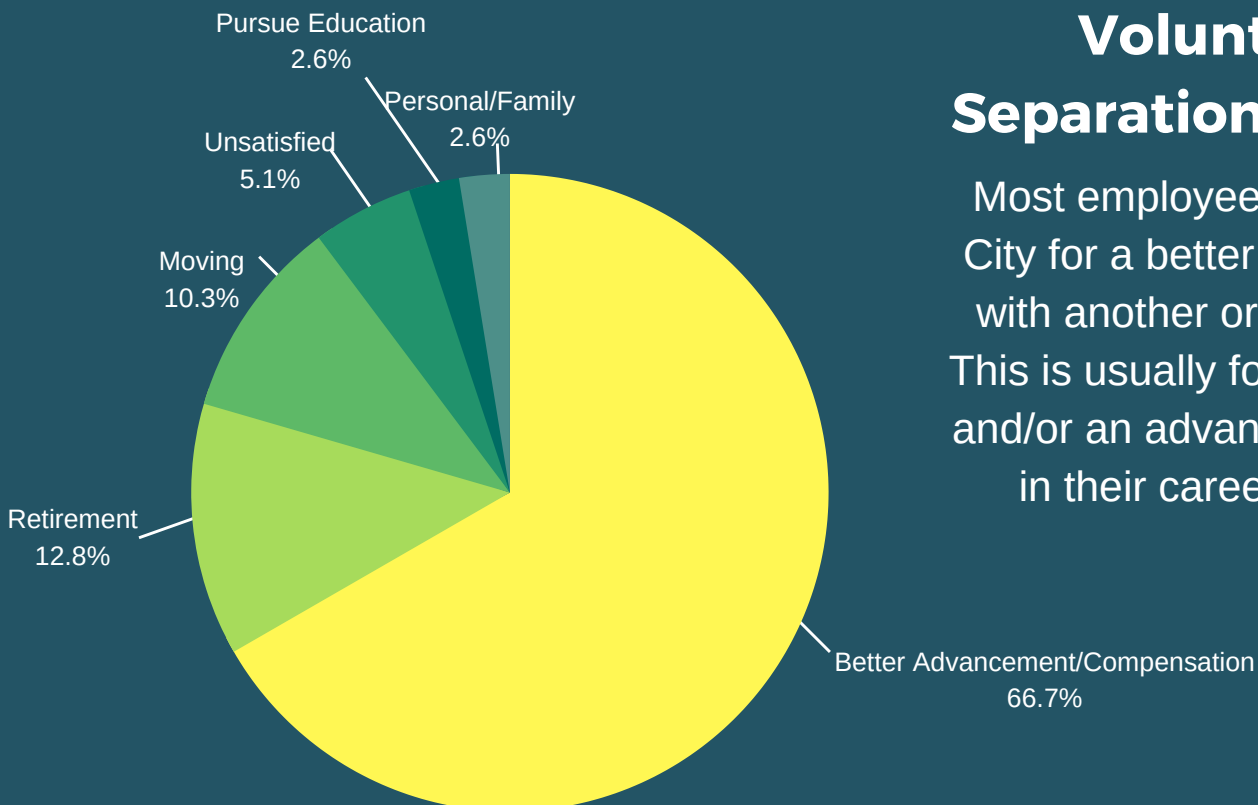
## Voluntary Separation Reason

Most employees leave the City for a better opportunity with another organization. This is usually for better pay, and/or an advanced position in their career ladder.

Pursue Education
2.6%

Personal/Family
2.6%

Unsatisfied
5.1%

Moving
10.3%

Retirement
12.8%

Better Advancement/Compensation
66.7%

# DEVELOPMENT
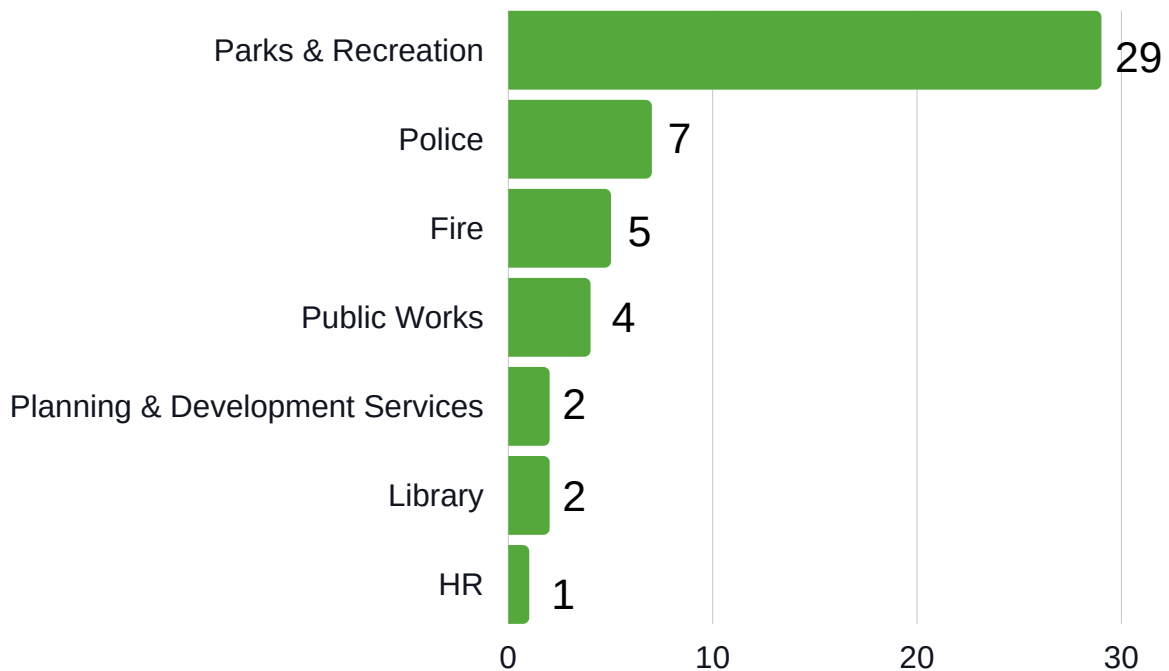
## 50

Total Employees Promoted
(38% are PT w/in Das Rec)

## 63

Employees Involved in a City
Development Program

## # of Promotions by Department

| Department | Promotions |
|---|---|
| Parks & Recreation | 29 |
| Police | 7 |
| Fire | 5 |
| Public Works | 4 |
| Planning & Development Services | 2 |
| Library | 2 |
| HR | 1 |

0    10    20    30

# RISE Participation by Department

Two 2-Day Sessions in FY2020

Parks & Recreation
38.5%

Public Works
46.2%

Planning & Development Services
7.7%

Fire
7.7%

Public Works
18%

Police
6%

Planning & Development Services
12%

City Secretary
6%

Civic Center
6%

Finance
6%

Fire
6%

HR
4%

IT
6%

Municipal Court
6%

Parks & Recreation
24%
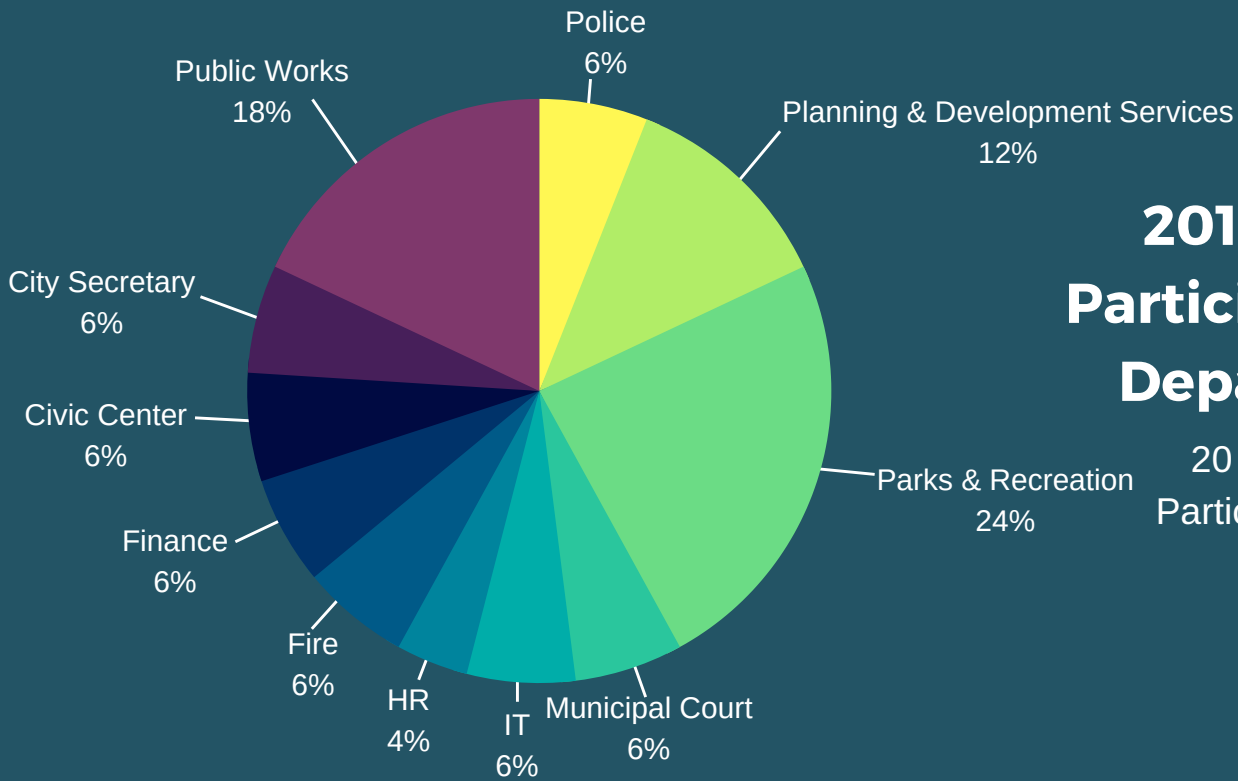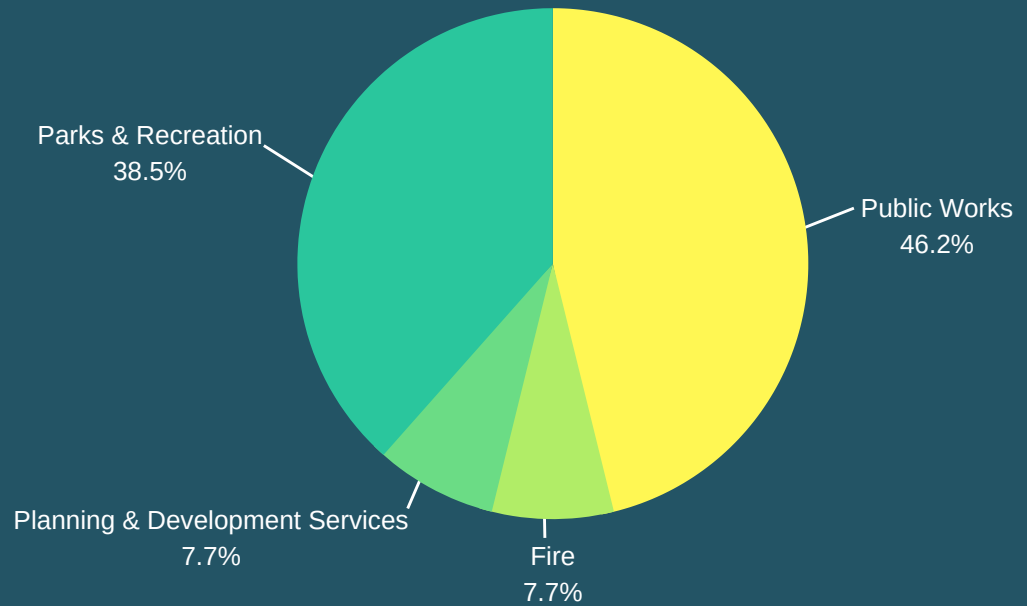
# 2019 NBLA Participation by Department

20 Employee Participants Total

2019 NBLA Graduates

# HIRING & RECRUITING

**310**
Total New Hires
(Includes 167 Seasonal)

**$35,409**
Total Cost of Hiring this Year*

*Total only includes the cost of background checks, drug screens, and physicals.
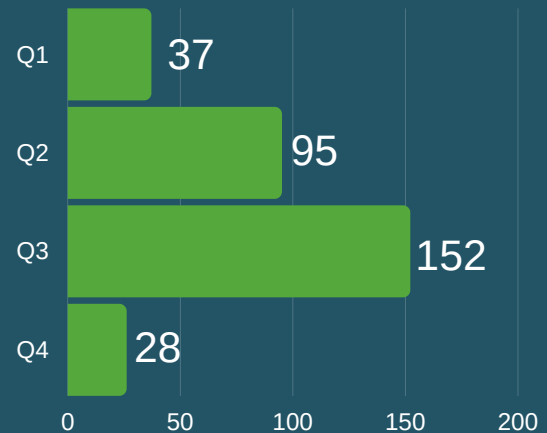
## Cost per New Hire

| | |
|---|---|
| Non-Uniform | $51 |
| Non-Uniform CDL Position | $66 |
| Police Officer | $80 |
| Firefighter | $405 |

## New Hires by Quarter

| Quarter | New Hires |
|---|---|
| Q1 | 37 |
| Q2 | 95 |
| Q3 | 152 |
| Q4 | 28 |

💬 Hiring during the third quarter of the year usually sees a spike as seasonal employees are hired on for the River Season. In quarter four of this fiscal year there was a decrease in new hires as the river was closed. There was also a hiring freeze due to COVID-19 restraints.

## Source of Hire

- City Website 29.3%
- Word of Mouth 25.3%
- Internet Search 2.7%
- Facebook 1.3%
- Indeed 2.7%
- Other 14.7%
- Employee Referal 24%

# Civil Service Hiring & Recruiting

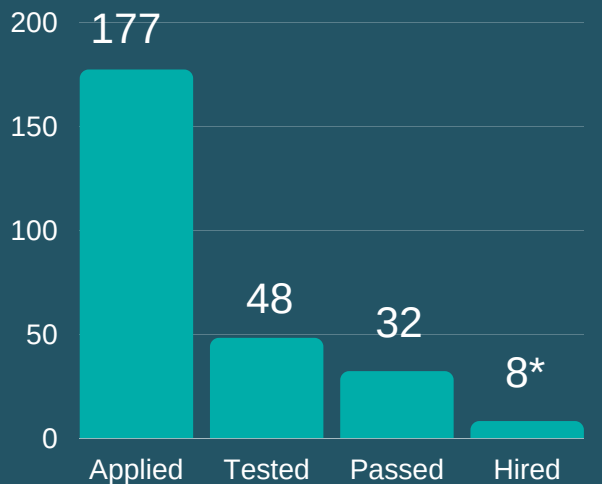Does the Officer on the left look familiar? He is also pictured on the front cover. Matthew Schwarz started with the City as a seasonal Ranger in 2016, and is now a certified Police Officer.
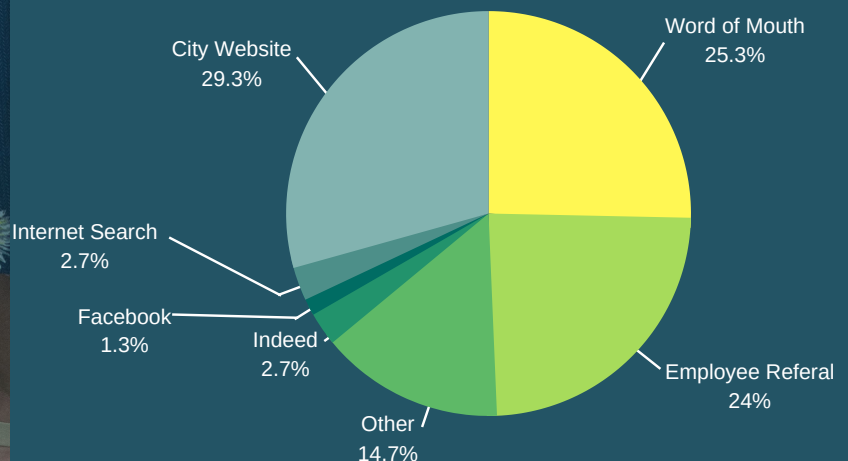
**Firefighter Test February 2020**

| | Applied | Tested | Passed | Hired |
|---|---|---|---|---|
| Count | 177 | 48 | 32 | 8* |

*2 left on the eligibility list

**Police Officer Test November 2019**

| | Applied | Tested | Passed | Hired |
|---|---|---|---|---|
| Count | 174 | 60 | 43 | 12 |

Entry level Firefighter and Police applicants go through a rigorous entry level exam including a written and physical portion. Applicants that pass both then move on to interviews.

# RETIREMENT

A total of **13** employees retired in fiscal year 2019-20.

**96**

*Total eligible to retire (12% of employees) as of 9/30/2020*

**56**

*Average Retirement Age*

## TMRS Retirement Eligibility:

Age 60 and/or 20 years of service.
Vested after 5 years.

## % OF DEPARTMENT STAFF ELIGIBLE TO RETIRE

| | |
|---|---|
| Legal | 25% |
| Library | 24% |
| Public Works | 22% |
| Municipal Court | 21% |
| Fire | 19% |
| Finance | 15% |
| HR | 12% |
| Airport | 11% |
| Planning & Dev Services | 11% |
| Police | 10% |
| City Manager | 5% |
| Parks & Rec | 4% |
| IT | 2% |

Every City retiree recieves a custom street sign with the words of their choosing. Fire Department's Alicia Crespo retired this year after 22 years of service. Alicia chose the german phrase for "That is all."

# POSITION MANAGEMENT

**956.25**
Total Budgeted FTEs (198 are seasonal)

**1,060**
Total Budgeted Positions

**230**
Total Unique Titles

## # OF POSITIONS BY TYPE

| | |
|---|---|
| Full Time | 512 |
| Full Time - Exempt | 134 |
| Part Time | 181 |
| Part Time - Regular | 34 |
| Seasonal | 198 |

**93.1%**
*Average Staffing Level*

**25.3 %**
*Of Positions are Uniform Positions*

# 2019 MARKET COMPENSATION STUDY

In the Spring of 2019, HR and Finance jointly collected and analyzed salary information from our benchmark cities. This year we received 100% participation from every city, giving us a database full of salary data. Although we received pay scales from every City, not every City has the same positions as we do, therefore some positions have insufficient data to compare to. In these cases we look for internal equity among our positions to determine their correct pay range. The market study is conducted every other year so that we can re-evaluate our payscales.

## 5.66%

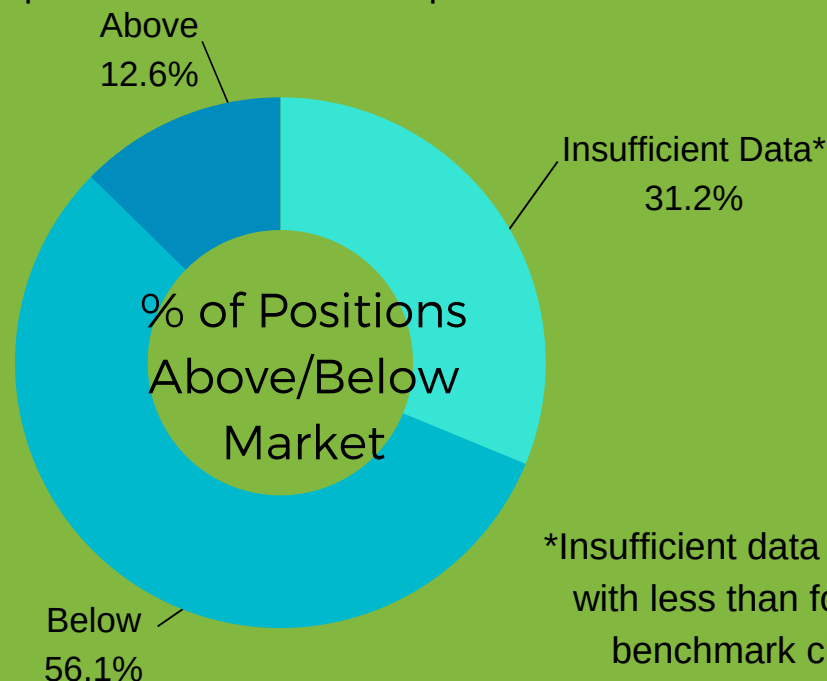Aggregate Average % **Below** Market Midpoint

## 5.68%

Non-Uniform Average % **Below** Market Midpoint

## 6.95%

Uniform Fire Average % **Below** Market Midpoint

## 6.46%

Uniform Police Average % **Below** Market Midpoint



Above
12.6%

Insufficient Data*
31.2%

% of Positions Above/Below Market

Below
56.1%

*Insufficient data reflects positions with less than four comparable benchmark cities salaries.

## Benchmark Cities

| | | | | | |
|---|---|---|---|---|---|
| Allen | College Station | Georgetown | Missouri City | Round Rock | Seguin |
| Austin | Conroe | Grand Prairie | North Richland Hills | Rowlett | San Antonio |
| Bryan | Denton | Grapevine | Pflugerville | San Marcos | |
| Cedar Park | Flower Mound | League City | Richardson | Schertz | |

# COVID-19 Effects on Employee Population

## 32%

Of employees have school-aged children. In these uncertain times everything is in question including students school arrangements and their parents ability to work from home while students learn virtually.

## 23.5%

of employees were not able to work during the Employee work safe order, mostly affecting the Parks Department when gyms were shut down.

## 16.2%

of employees worked from home on a full-time or part-time basis heavily using Skype to meet and collaborate virtually.

## 18

Employees reported positive for COVID-19. 197 employees quarantined due to symptoms or exposure as of 9/30/2020.

# The Data Tells a Story:
# Strategic Talent Investments

## Investing in Our Greatest Assets to Mitigate Employee Turnover

Better advancement and/or better compensation with another organization (66.7%) was the greatest reason for the City's voluntary turnover in FY2020. In an organization our size, vertical growth can be a challenge given the limited number of opportunities at higher levels in the hierarchy.  With only 9 promotions of non-uniform staff there is a need to focus more intentionally and creatively on employee development.  Our goal is to work with City Leaders to increase formal internal development planning and job enrichment. This includes opportunities outside of traditional position movement, such as developmental assignments like that of the ADA coordinator position, a formal mentoring and coaching program and continued focus on NBLA.  We will want to continue our reclassification process annually, and work with various departments to develop additional stratifications so that employees have opportunities to move up within other job families after acquiring additional skills and experiences.  Further, the pandemic will challenge the City to explore non-traditional, creative and innovative staffing models to ensure efficient staffing levels across all critical functions. Workplace arrangements and safety measures required a large part of the workforce to work from home, showing that working remotely can be done successfully in our organization. COVID-19 has also presented the City with an opportunity to explore the consolidation/centralization of functions to gain greater operational efficiencies throughout the City.  These efforts could provide additional job enrichment and skill development opportunities for staff.  Finally, the results of our inaugural employee engagement survey 2nd quarter FY2021 will likely inform other development and retention strategies for the organization as well as individual departments.

> *Key Theme:*
> *With the limited number of vertical movement opportunities in our organization, it is up to the City to invest in and support creative development opportunities to retain employees.*

> *Key Theme:*
> *Employees are our greatest asset as it relates to serving our citizens. Making sure we are paying "market competitive wages" is a required investment in our employees.*

The City implemented its first Market Compensation Study in 2014, where the organization's pay scales were anywhere from 15%-25% below market.  While we have made great progress over the past five years with the implementation of two market studies, the results of the latest market study, completed in FY 2020, revealed that we are still behind market. With an aggregate average of 5.66% below market mid-point, competing for talent in the area of compensation continues to present a challenge for the City.  This aggregate represents -6% for non-uniform staff and -6.95% and -6.46% for the Fire and Police departments, respectively.  To further reduce the gaps, the City Manager's Office is working with HR and Finance on a proposal to Council to implement the 2019 Market Compensation Study providing mid-year compensation increases for employees. The implementation will also help address issues of compression and internal equity, allow us to clean up titles and structures issues in our pay scale and update our Fire and Police step plans.  Based on our understanding of recent market movement, we are in the process of gathering FY2021 market data for a sampling of 20 positions.  The mid-year adjustment proposal will allow the City to utilize the 2019 market data before it becomes outdated.  Our City employees are our greatest asset as it relates to serving our citizens. In order to effectively compete for strong talent, the City must continue its investment in establishing competitive and equitable pay ranges and step plans in line with our benchmark comparison municipalities in FY2021 and beyond.

## Increasing Our Talent Pipeline

Despite increased unemployment rates due to the impact of COVID, competition for talent will continue to intensify and strain employers of all types. This may be especially true for the City as we compete for talent against other municipalities and industries and between two major metropolitan areas. At the start of FY2020 HR planned to explore hiring initiatives to increase our pipeline for talent.  Specifically, there is opportunity is to creatively increase the pipeline for positions with high turnover, such as part time positions, maintenance workers and Police Officers.  For example, in 2019 the HR and the Police Department partnered to begin hiring non-certified candidates for Police Officer creating larger buy-in to the organization by paying for their participation in the police academy,  thus significantly increasing the number of entry-level testing applicants.  This initiative brought in a 76% increase in the number of applicants from the November 2018 test to the November 2019 test. HR and Public Works have engaged in focused discussions to explore creating an operator-in-training program for CDL positions such as Solid Waste Operator and Equipment Operator for Streets and Drainage. Sponsoring certifications for new-hires for these positions demonstrate the City's investment in employee development, working to create further longevity and buy-in for the employee to the organization. An alternative work arrangements policy is now in development which will serve as a tool to attract future applicants.  This year, seasonal and regular hiring was impacted by both the closure of City services and fiscal constraints as a result of COVID-19.  As the hiring freeze begins to lift and we embark on the new year's seasonal hiring efforts, Human Resources and hiring leaders will have to work together to determine ways to augment our traditional sources of talent.

Over the past few years, HR saw an opportunity to improve the applicant experience when applying for a job with the City. As a result, NEOGOV was  implemented in FY 2019-20 to improve not only the applicants' experience, but also the internal efficiency between hiring departments and HR. Integration between NEOGOV and One Solution was also planned for FY2020 to reduce the need for manual data entry and further increase the efficiency of the new hire workflow.  However, the COVID crisis impacted our ability to complete the project prior to the conclusion of the FY.  We are now targeting the end of first quarter FY2021 for completion.

> *Key Theme:*
> *Finding talent while being located between two major metropolitan areas presents a challenge. We must continue to offer creative employment value that attracts candidates to our City.*

## Conclusion

The consequences for organizations that fail to demonstrate employee value include increased turnover rates, increased training costs, and knowledge gaps, as well as degraded levels of customer service.  As outlined by the City's mission statement,  to be "responsive to those we serve", continued investment in skill and leadership development, competitive pay programs and recruiting initiatives are critical for the City to attract, retain and develop a highly qualified and talented workforce to serve its citizens and other internal and external stakeholders. As the City continues to make sustainable cultural changes, HR and City Leaders will continue to partner in investing in our most important asset – our employees.

> *Overall Theme:*
> *Our most important asset isn't something you can put your hands on. It isn't equipment or the buildings, and it isn't data, technology, or intellectual property. The most valuable part of the City is the people—the human capital.*

# #Development&Compensation

# #HRWorkSmarterNotHarder

## FY 2020-21 Priorities & Initiatives

- Market Compensation Study, Stratifications & Reclass Implementation
Target completion: Q2-FY2021

- Enhancing HR's Operational Effectiveness & Efficiency #HRWorkingSmarter
Target completion: ONGOING

- NB VOICE Pilot & potential automation implementation
Target completion: Q1 thru Q3FY2021

- "People Report/Dashboard" and Other Reporting – Phase II
Target completion: Q1-FY2021

- Operationalizing City Leadership Practices, i.e. inclusion in performance evaluations, continuing ELT integration/team building work, NBLA Enhancements, hiring for cultural alignment, training, New Hire Orientation, mentoring program, etc.
Target completion: ONGOING

- Inaugural Engagement Survey
Target completion: Q2-FY2021

- Insurance Coverage Review & Implementation of Critical Safety Committee Recommendations
Target completion: TBD

- Benefits Cross Training for HR Department Team-members
Target completion: Q1-FY2021

- Customized Ethics Course Design Completion & Rollout
Target completion: Q1 thru Q2FY2021

- Partner with CSO and IT on Expanded use of Laserfiche
Target completion: TBD

# More Data to Come

NB VOICE Aggregate Performance Ratings

Benefits

Workers Compensation

Property & Casualty

Safety

Other Hiring Metrics

City of
New Braunfels

HUMAN RESOURCES