FY21 ANNUAL PEOPLE REPORT

City of New Braunfels
HUMAN RESOURCES

#OneCityOneTeam

Prepared By:
Human Resources
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FY21 Annual People Report
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.

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

644 Average # of FT Employees
13.8% Full-Time Turnover Rate

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

FY21 Annual People Report
**ENVIRONMENTAL DATA**

### Generation
- Baby Boomer (1946-64) - 13.5%
- Gen X (1965-79) - 32.8%
- Gen Z (1995-2012) - 5.7%

### Gender
- Female - 24.2%
- Male - 75.8%

### Veteran Status
- Yes - 12.7%
- No - 77.4%
- N/A* - 9.9%

### Ethnicity
- Caucasian - 66.2%
- Hispanic - 30.3%
- African American - 1.2%

*Please Note: Employees are not required to disclose this information.*
**TOTAL # OF EMPLOYEES BY QUARTER***

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Full-Time</th>
<th>Part-Time</th>
<th>Seasonal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1</td>
<td>811</td>
<td>750</td>
<td>955</td>
</tr>
<tr>
<td>Q2</td>
<td>833</td>
<td>700</td>
<td>964</td>
</tr>
</tbody>
</table>

**FULL-TIME EQUIVALENT (FTE) BY STRATEGIC PRIORITY**

- Public Safety: 49%
- Quality of Life: 26%
- Infrastructure: 10%
- Effective Management: 9%
- Growth and Development: 6%

**TOTAL # OF EMPLOYEES BY TYPE**

<table>
<thead>
<tr>
<th>Category</th>
<th>Full-Time</th>
<th>Full-Time Exempt</th>
<th>Part-Time Regular</th>
<th>Part-Time</th>
<th>Seasonal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Count</td>
<td>517</td>
<td>130</td>
<td>141</td>
<td>203</td>
<td></td>
</tr>
</tbody>
</table>

**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.*

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**1116**
Total Budgeted Positions

**208**
Total Unique Titles
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%

Combined Top 5 Full-Time Position Turnover Rate 44.2%

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%

Combined Top 5 Part-Time Position Turnover Rate 73.8%

FT VOLUNTARY SEPARATION REASON

- Unsatisfied: 17.9%
- Retirement: 10.7%
- Moving: 8.9%
- Family Related/Personal Reasons: 12.5%
- Better Advancement/Compensation: 50%
- Millennia (1980-94): 39.3%

FT SEPARATIONS BY GENERATION

- Baby Boomer (1946-64): 22.5%
- Gen X (1965-79): 29.2%
- Gen Z (1995-2012): 9%
HIRING & RECRUITING

HIRING SOURCE

- Internet Search Result: 8.8%
- Indeed: 3.8%
- Facebook: 1.3%
- Word of Mouth: 11.3%
- Employee Referral: 18.7%
- CONB Website: 48.7%
- Other: 7.5%

165 Total Job Postings

70 Days Average Job Posting Length

*Does not include jobs posted on a continuous basis.

186 PT & FT NEW HIRES

131 SEASONAL NEW HIRES

FY 21 NEW HIRES BY QUARTER*

Q1: 30
Q2: 77
Q3: 143
Q4: 67

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

FY21 Annual People Report
RETIREMENT

56
Average Retirement Age

114
Employees Eligible to Retire*

25
Employees Retired in FY21

RETIREMENT ELIGIBILITY BY STRATEGIC PRIORITY*

<table>
<thead>
<tr>
<th>Strategic Priority</th>
<th>Eligible Employees (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Safety</td>
<td>18.9%</td>
</tr>
<tr>
<td>Infrastructure</td>
<td>18.4%</td>
</tr>
<tr>
<td>Effective Management</td>
<td>17.5%</td>
</tr>
<tr>
<td>Growth &amp; Development</td>
<td>15.4%</td>
</tr>
<tr>
<td>Quality of Life</td>
<td>8.2%</td>
</tr>
</tbody>
</table>

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

3.9 Average Score

- Exemplary Performance 21.4%
- Developing Performance 1.7%
- Achieving Performance 24.1%
- Distinguished Performance 52.5%

TOTAL # OF PROMOTIONS BY DEPARTMENT

- Parks & Rec: 16
- Fire: 16
- Public Works: 11
- Planning & Dev Serv: 7
- Library: 5
- Finance: 5
- Police: 4
- Communications & Comm Engagement: 2
- IT: 2
- HR: 1

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

556 Employees
MEDICAL PLAN PARTICIPATION

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

<table>
<thead>
<tr>
<th>Damage Type</th>
<th>Frequency</th>
</tr>
</thead>
<tbody>
<tr>
<td>Crushing</td>
<td>1</td>
</tr>
<tr>
<td>Exposure</td>
<td>1</td>
</tr>
<tr>
<td>Fracture</td>
<td>1</td>
</tr>
<tr>
<td>Foreign Body</td>
<td>2</td>
</tr>
<tr>
<td>Laceration</td>
<td>2</td>
</tr>
<tr>
<td>Respiratory</td>
<td>2</td>
</tr>
<tr>
<td>Puncture</td>
<td>3</td>
</tr>
<tr>
<td>Contusion</td>
<td>8</td>
</tr>
<tr>
<td>Other specific injury</td>
<td>8</td>
</tr>
<tr>
<td>Spain &amp; Strain</td>
<td>17</td>
</tr>
<tr>
<td>COVID-19</td>
<td>32</td>
</tr>
</tbody>
</table>

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PROPERTY & CASUALTY

42
Property & Casualty Frequency
*NUMBER OF CLAIMS

$148,310
Property & Casualty Severity
*COST OF CLAIMS

AVERAGE COST PER TYPE

<table>
<thead>
<tr>
<th>Type</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Collision during police response</td>
<td>$8,362</td>
</tr>
<tr>
<td>Collision with animal</td>
<td>$3,868</td>
</tr>
<tr>
<td>Collision with fixed object</td>
<td>$4,259</td>
</tr>
<tr>
<td>Collision with motor vehicle</td>
<td>$2,463</td>
</tr>
<tr>
<td>Collision with other object</td>
<td>$9,426</td>
</tr>
<tr>
<td>Fall, slip, or trip injury</td>
<td>$988</td>
</tr>
<tr>
<td>Falling or moving object</td>
<td>$1,314</td>
</tr>
<tr>
<td>Flood</td>
<td>$18,575</td>
</tr>
</tbody>
</table>

TEAM MEMBER AT FAULT

Team Member at Fault 25.3%
Not at Fault 74.7%
FY21/22 HR Timeline of Events

**October 2020:**
Fire Engineer Promotional Exam

**January 2021:**
Isabel Vinson hired as the Benefits & Wellness Specialist
Callin Cronin transfers from Parks and Recreation as the HR & Risk Management Coordinator

**February 2021:**
Police Detective Promotional Exam

**March 2021:**
Julie Mionlayczyk 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!