



FY2022 PEOPLE REPORT

TAKING A DEEPER DIVE INTO WORKFORCE ANALYTICS



PERFORMANCE DASHBOARD



ORGANIZATIONAL INITIATIVES



STRATEGIC PLAN

PREPARED BY: HUMAN RESOURCES

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Our Commitment...

We provide 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 team member work experience.

Guiding Principles...



- Communicate
- Be Flexible
- Be Curious
- Collaborate
- Be Accountable
- Respect One Another
- Be Courageous
- Be Open & Transparent
- Show Grace
- Be Grateful
- Extend Empathy
- Trust One Another
- Be A Team
- Love Everyone
- Learn From Mistakes
- HAVE FUN!

FY2022 AT A GLANCE



140 Total FT New Hires

113 Total FT Separations

89 Total Promotions

94% Average Staffing Level

Please note: The data reflected on this page does not include seasonal team members.

641

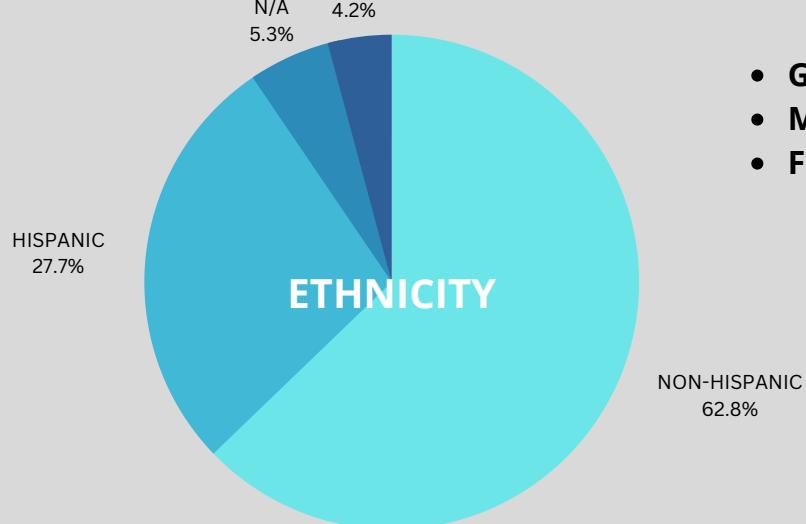
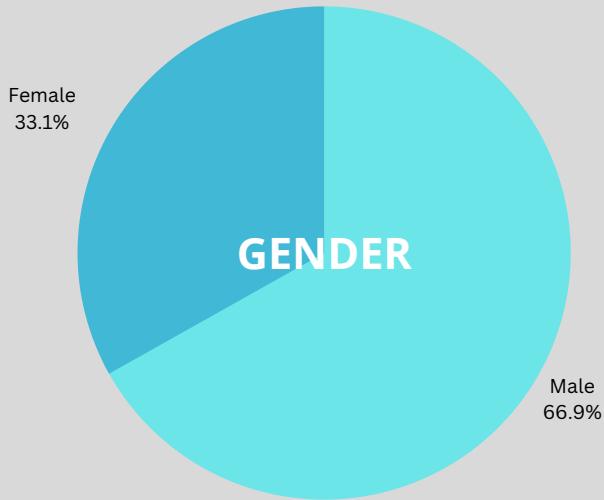
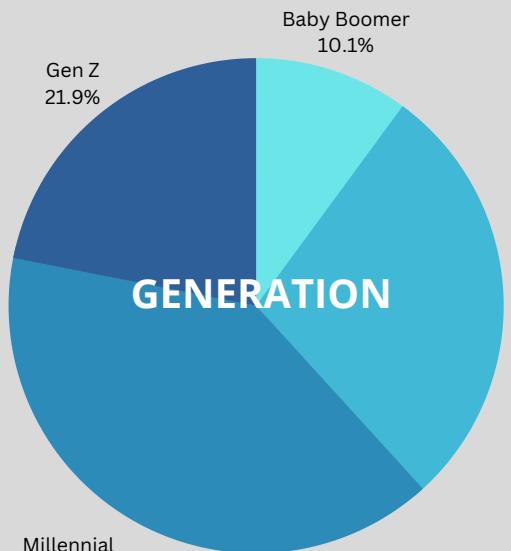
Average # of FT Team Members

15.24%

FT Turnover Rate

ENVIRONMENTAL DATA

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



Data Trends:

- Gen Z hires increased by 16.2% in FY2022.
- Millennial hires decreased by 8.1% in FY2022.
- Female hires increased by 8.9% in FY2022.

GENERATION BREAKDOWN

Baby Boomer: 1955-1964

Gen X: 1965-1980

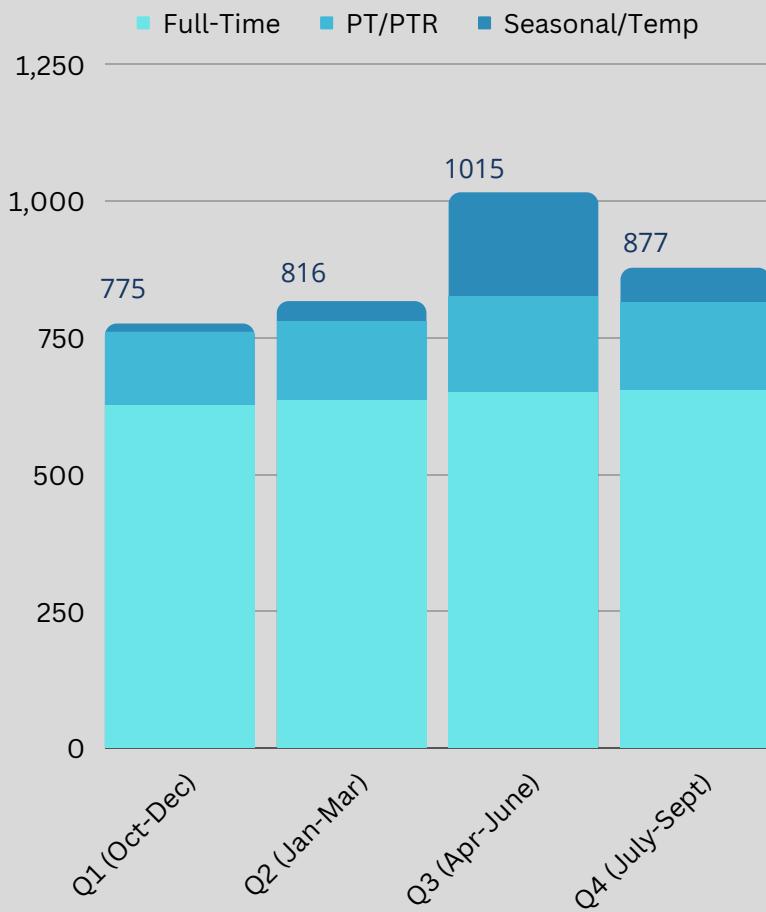
Millennial: 1981-1996

Gen Z: 1997-2012

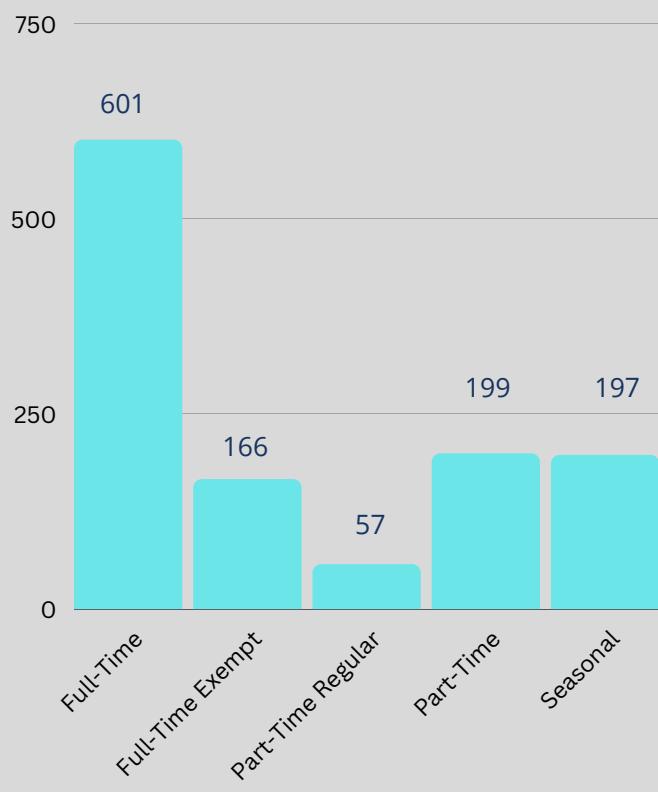
RACE BREAKDOWN

Caucasian	66.67%
Hispanic	29.40%
African American	2.09%
Asian/Pacific Islander	1.23%
Alaskan/Native American	0.62%

TOTAL # OF TEAM MEMBERS BY QUARTER



TOTAL # OF TEAM MEMBERS BY TYPE



Part Time Regular: Part Time team members who work over 19 hours a week are eligible for TMRS, sick and vacation accruals, and tuition reimbursement.

Part Time: Team members who work 19 hours and under a week are not eligible for benefits.

Seasonal: Team members who work less than seven months.

**During Q3, a seasonal incentive of \$250 was implemented to aid in hiring initiatives. Fortunately, we had a positive ROI. We had over 50 additional seasonal team members during Q3. 220 total team members received the incentive.*



TEAM MEMBER TURNOVER

209

Total # of Separations

113 FT Separations

96 PT Separations

5.5 Years

Full Time Average Tenure

▼ 3.1 Years from FY2021

15.24%

FY2022 FT- Turnover Rate

▲ 2.34% from FY2021

*The industry turnover rate in 2021 was 25%. (BLS)

1.70 Years

Part Time Regular Average Tenure

▼ 0.2 Years from FY2021

POSITIONS WITH THE HIGHEST TURNOVER RATES

FULL TIME

Solid Waste Operator	24.45%
Refuse Collector	24.45%
Equipment Operator	20.00%
Maintenance Worker	17.78%
Administrative Assistant	13.33%

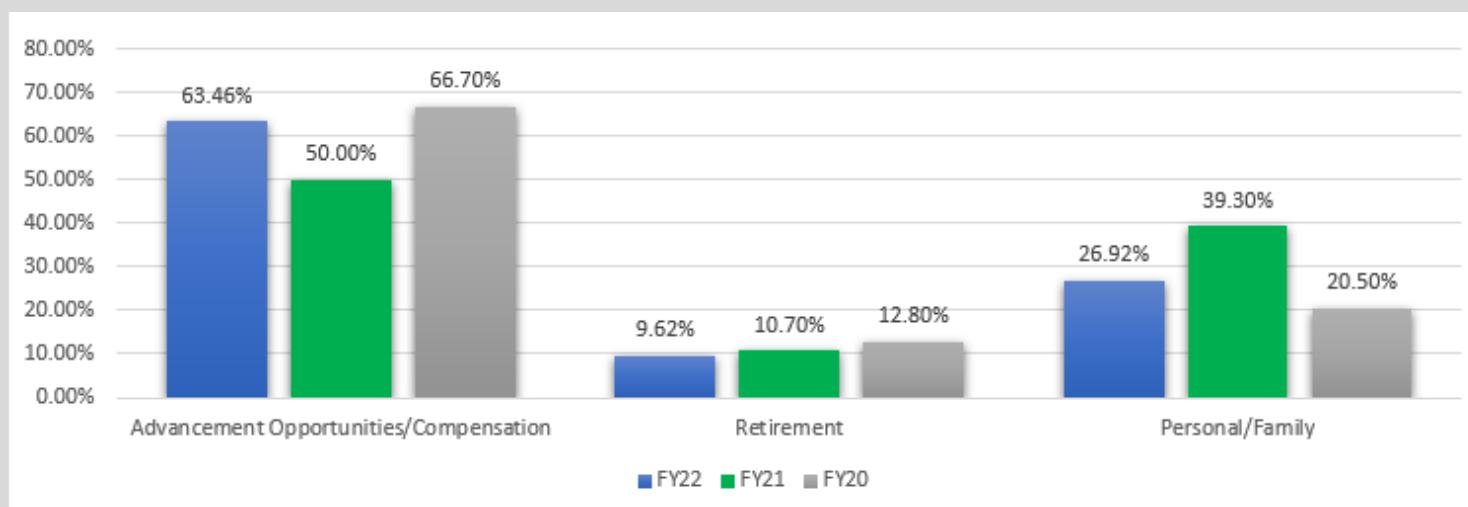
*Of the total turnover, 40.54% was comprised of the positions above.

PART TIME

Lifeguard	30.16%
Fitness/Gym Attendant	25.40%
Recreation Instructor	22.22%
Kinder Care Attendant	11.11%
Guest Service Representative	11.11%

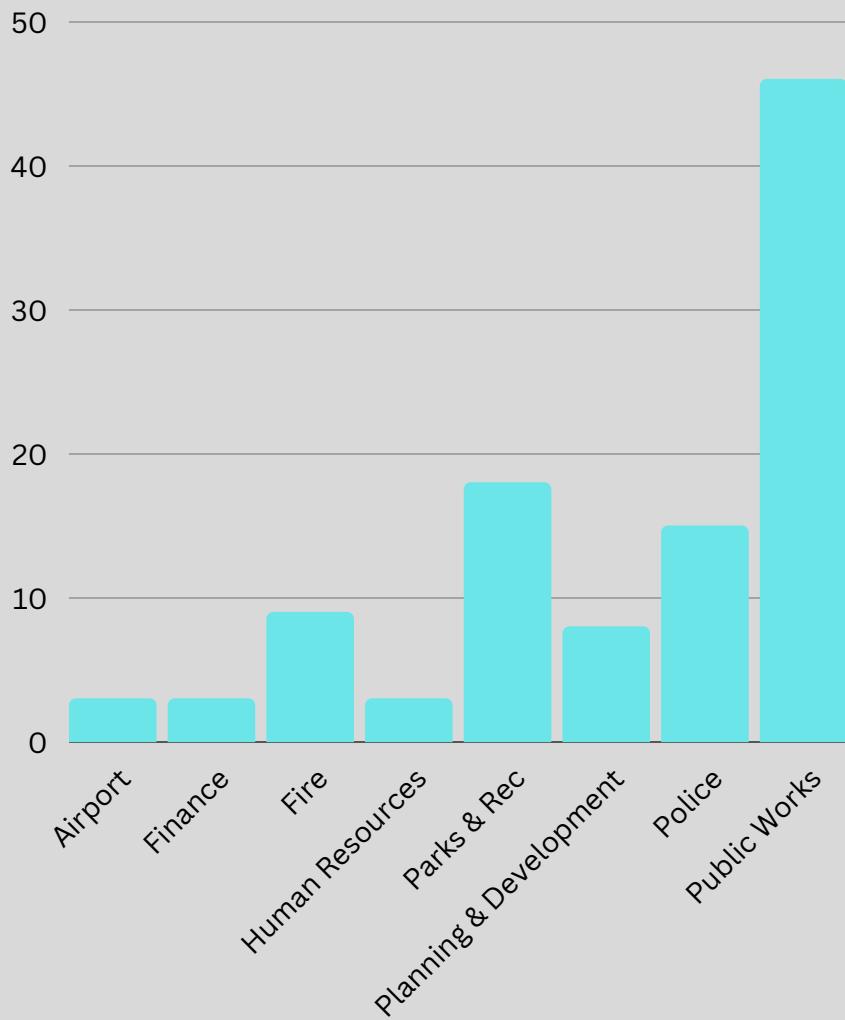
*Of the total turnover, 67.74% was comprised of the positions above.

FT VOLUNTARY SEPARATION REASON

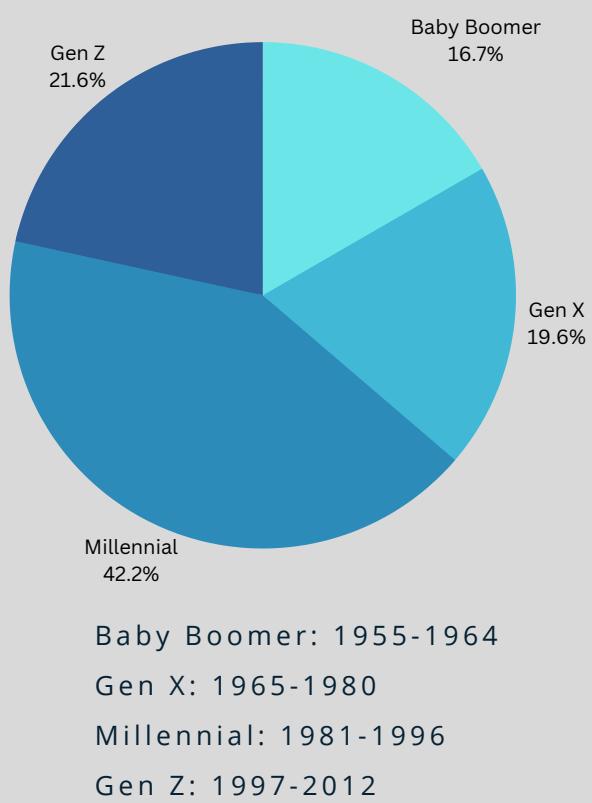


TEAM MEMBER SEPARATIONS

■ Separations By Department



Separations by Generation



DATA TRENDS

- 59% of Public Works separations were within Solid Waste (down 12% from FY2021)
- 40% of newly hired employees were millennials (down 1% from FY2021)
- 31% of team members completed an Exit Interview (up 4% from FY2021)
- 60% of team members who separated stated they were Very Satisfied with their Supervisor
- 56% of team members who left our organization were Very Dissatisfied/Dissatisfied with their compensation
- 84% of team members who left our organization were Very Satisfied/Satisfied with their Benefits

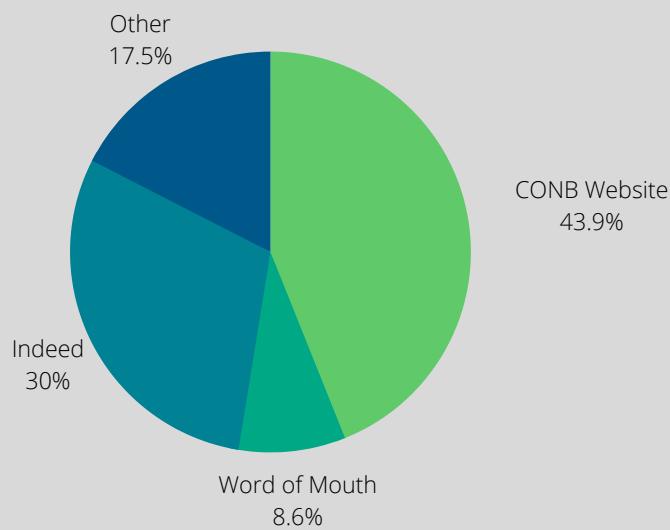


HIRING & RECRUITING

NEW HIRE EARLY TURNOVER

49 FT and PTR team members hired this year have separated with an average tenure of 100 days or less.

HIRING SOURCE

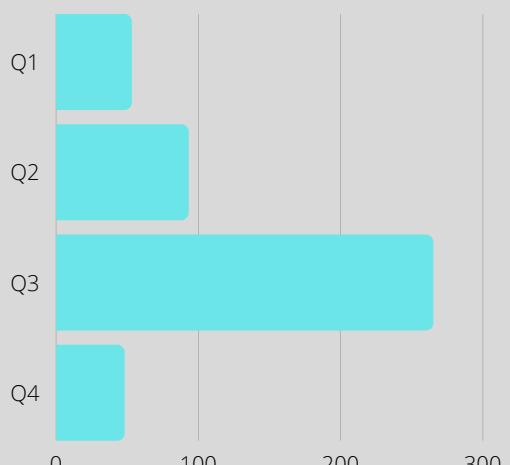


148: Total Job Postings

44 Days: Average Job Posting Length

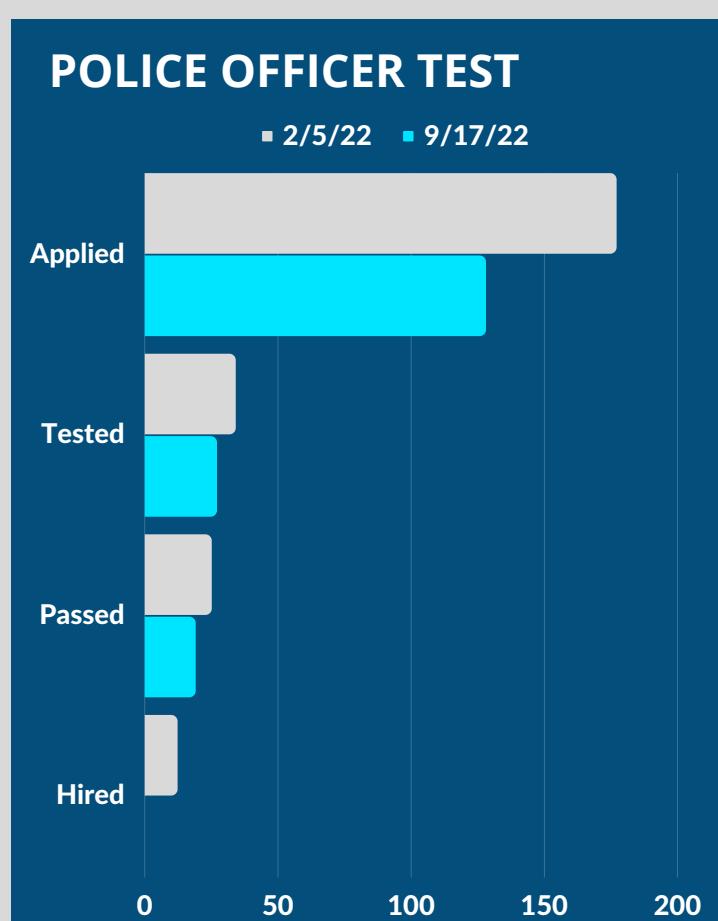
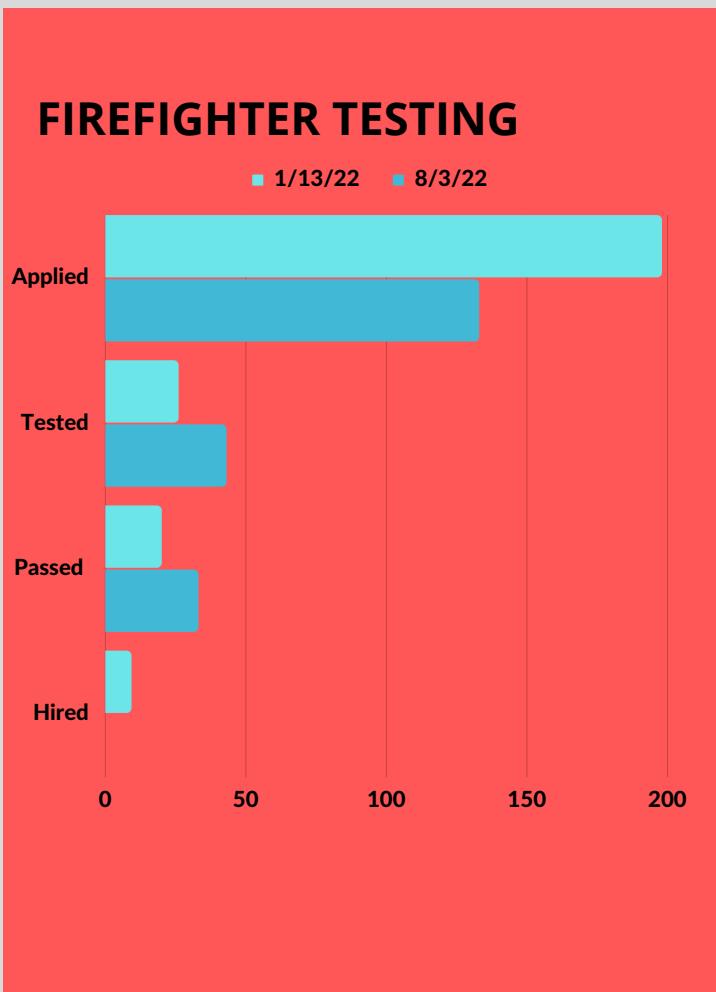


FY2022 NEW HIRES(FT & PTR) BY QUARTER



CIVIL SERVICE HIRING & RECRUITING

*The FY2022 data below does not reflect team members hired from the August testing.





RETIREMENT

57

Average
Retirement Age

123

Employees
Eligible to Retire

15

Employees
Retired in FY2022



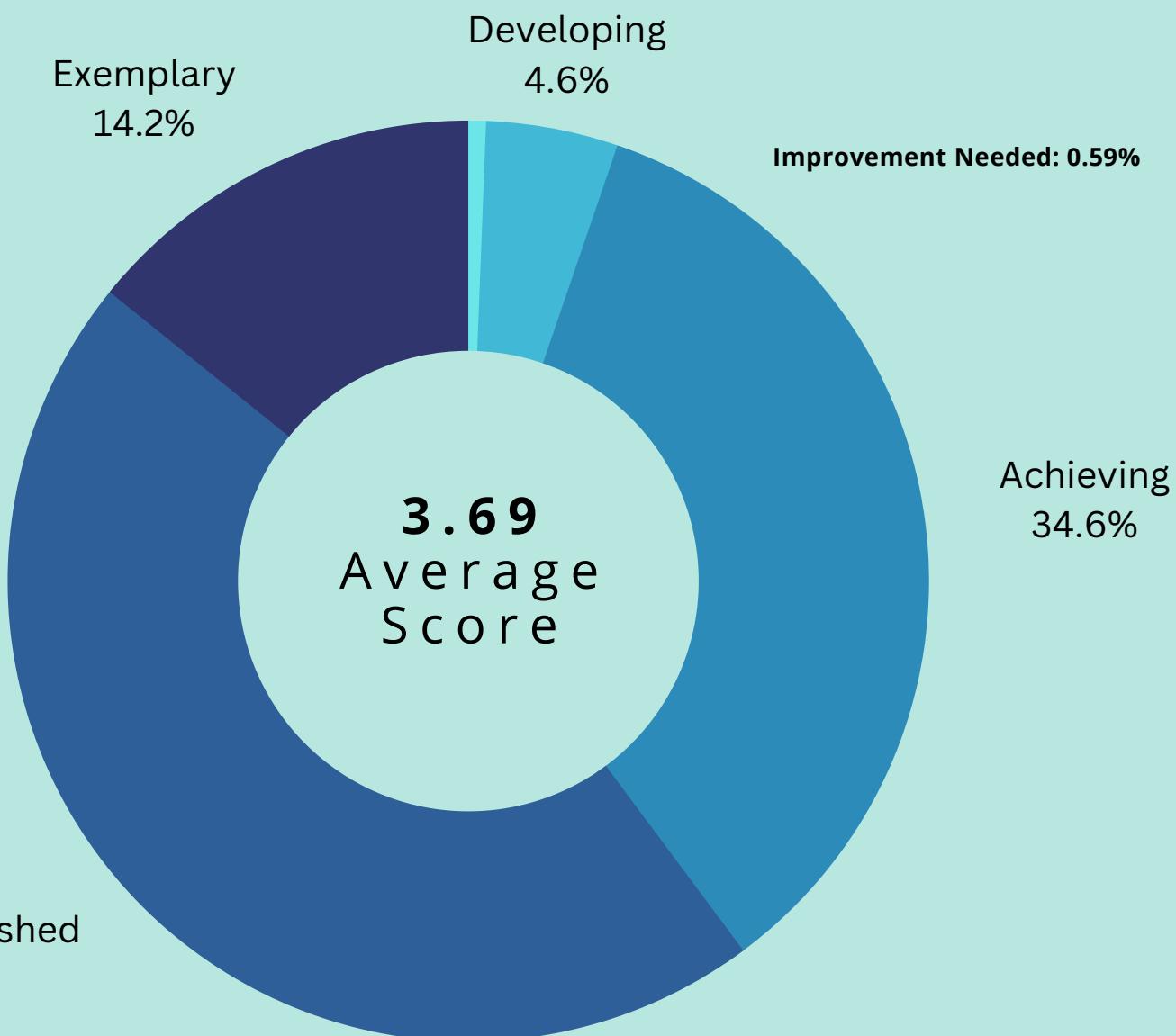
*In comparison to FY2021, we had 10 fewer retirements, 9 more team members eligible to retire, and we noticed an increase in the retirement age by one year.

TMRS RETIREMENT ELIGIBILITY

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

DEVELOPMENT

NB VOICE PERFORMANCE EVALUATION SCORE BREAKDOWN

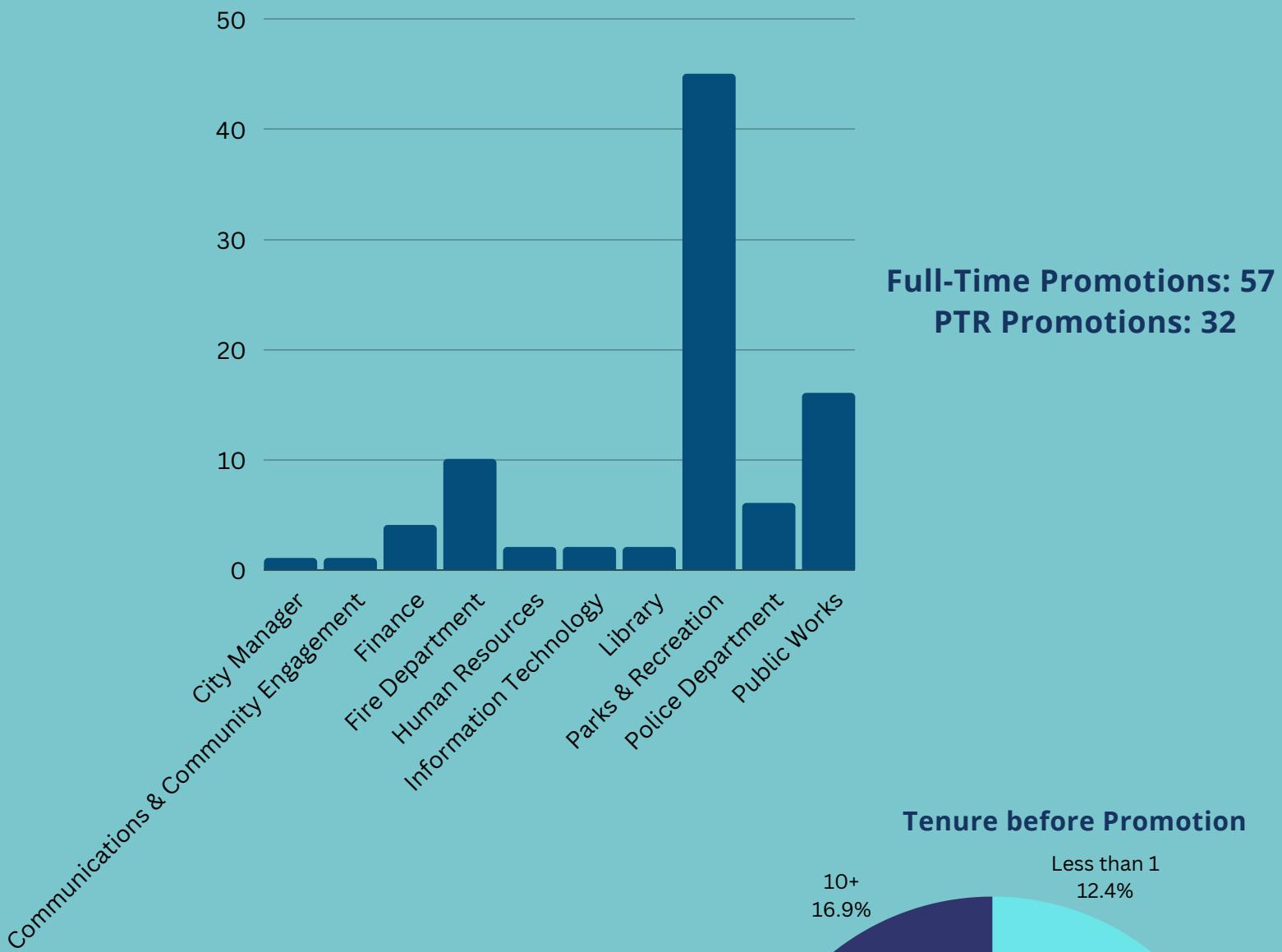


1=Improvement Needed, 2=Developing, 3=Achieving, 4=Distinguished, 5=Exemplary

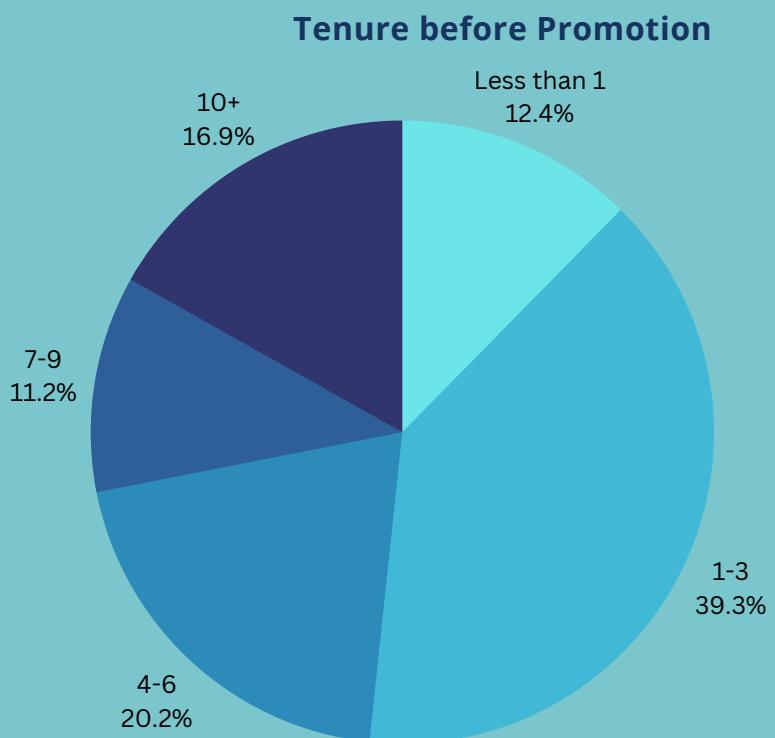
The City's Performance Management Philosophy is to grow and develop all employees at all levels, continually cultivating the human potential to achieve shared success. The philosophy also includes the belief that every City employee is a leader, regardless of their position title. This philosophy requires shared responsibility and involvement from every employee and their supervisor/manager/director.

ADVANCEMENT OPPURTUNITY

FT & PTR Promotions by Department

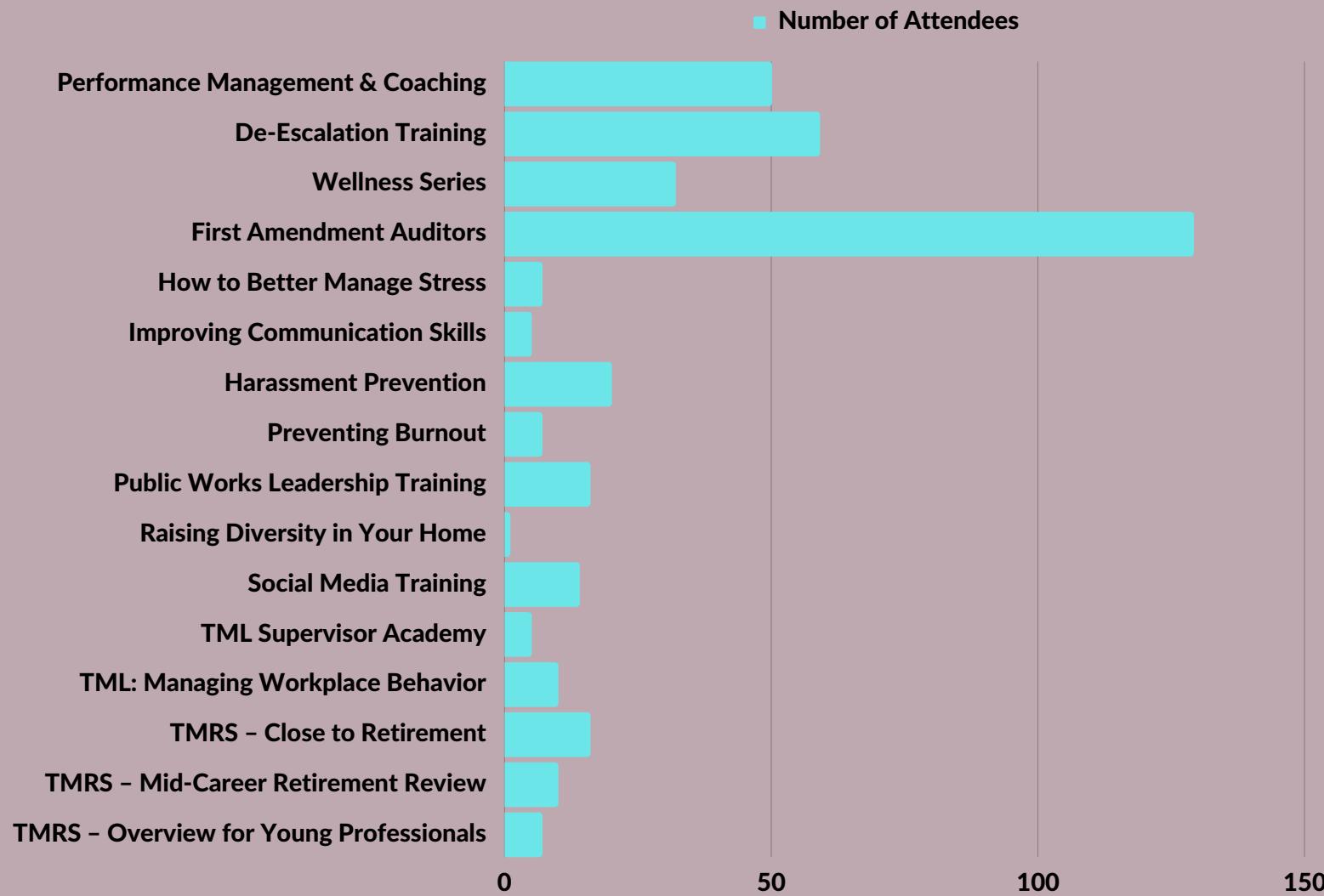


**89 Total
Team
Members
Promoted**



LEARNING & DEVELOPMENT

The addition of our Learning & Development Coordinator allowed the HR team to facilitate and execute a variety of educational opportunities for City team members.



THINKIFIC

City staff introduced a new Learning Management Software(LMS) to our team members. Thinkific is utilized as the City's internal training library. During FY2021, eight trainings were released to team members.

***Constitutional Carry *FMLA *Ethics *Harassment
*Email 101 *Fire Alarm Safety *NB Voice Supervisor Training
*NB Voice - General Information**



2021 COMPENSATION

Non-Uniform 0%-2%
Merit

Non-Uniform: 2%
Cost of Living
Adjustment

Uniform Team
Members: 3% Step Plan
Adjustments, in addition
to step increases

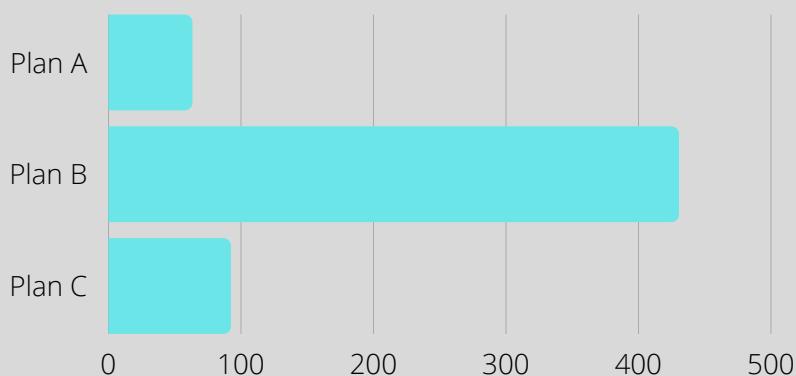
Compensation Philosophy:

In an effort to maintain our current market penetration, the City operates on a Market/Merit annual rotation. Effective January 2022 team members received a combination of Merit and COLA adjustments.

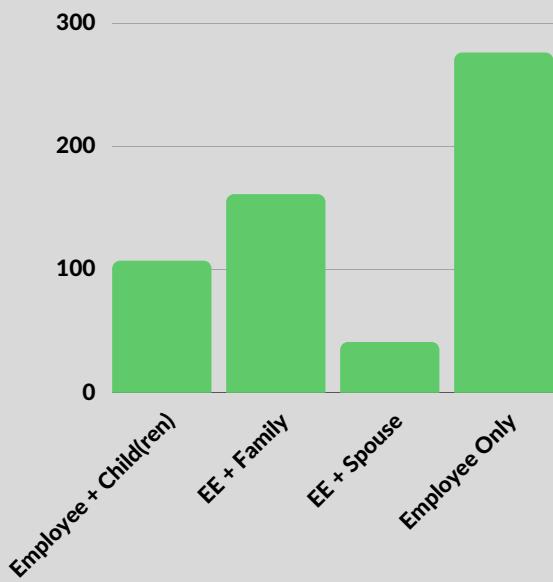
TOTAL REWARDS



MEDICAL PLAN OPTIONS



MEDICAL PLAN TYPE



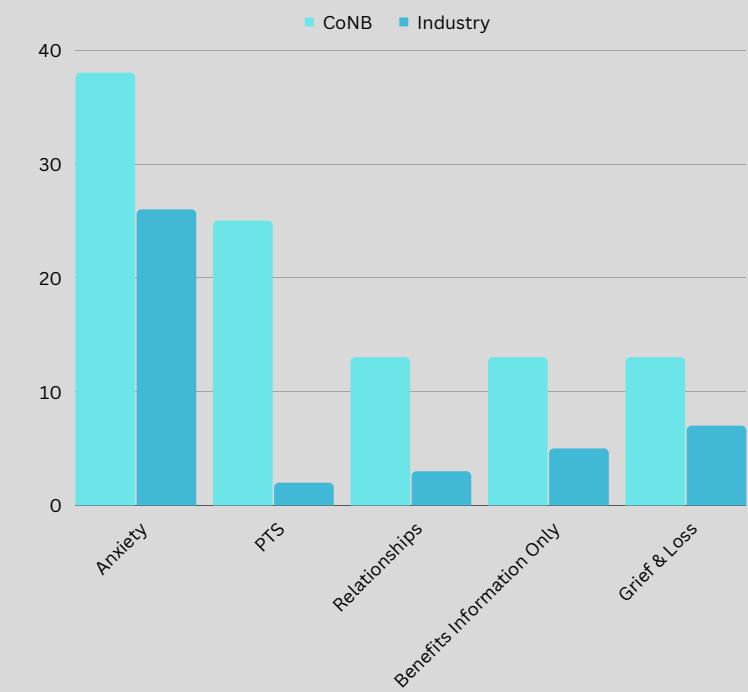
Retiree Participation: **27 Retirees**

Deferred Compensation (457B): **223 Team Members**

FSA/HSA: **241 Team Members**

Tuition Reimbursement: **65 Team Members**

Team Member Assistance Program Engagement: 16.57%



FY2021 Policy Development:

Volunteer Time Off: 114.30 Hours Utilized

Paid Parental Leave: 517 Hours Utilized

First Responder Assistance Program:

Tania Glenn Program: 52 total team members utilized the program

LEADERSHIP CONTINUUM



NB Connect is a 12-month program developed to give Team Members an opportunity to learn and get a better understanding of how other departments operate on a day-to-day basis. This program is designed to help build professional relationships across the organization and understand opportunities, resources, and operations within the organization.

**Derived from the 2021 NBLA Cohort*



R.I.S.E. (Reaching Internal Service Excellence) is an online training program for supervisors and managers to learn more about the inner workings of City policies, functions, and procedures.



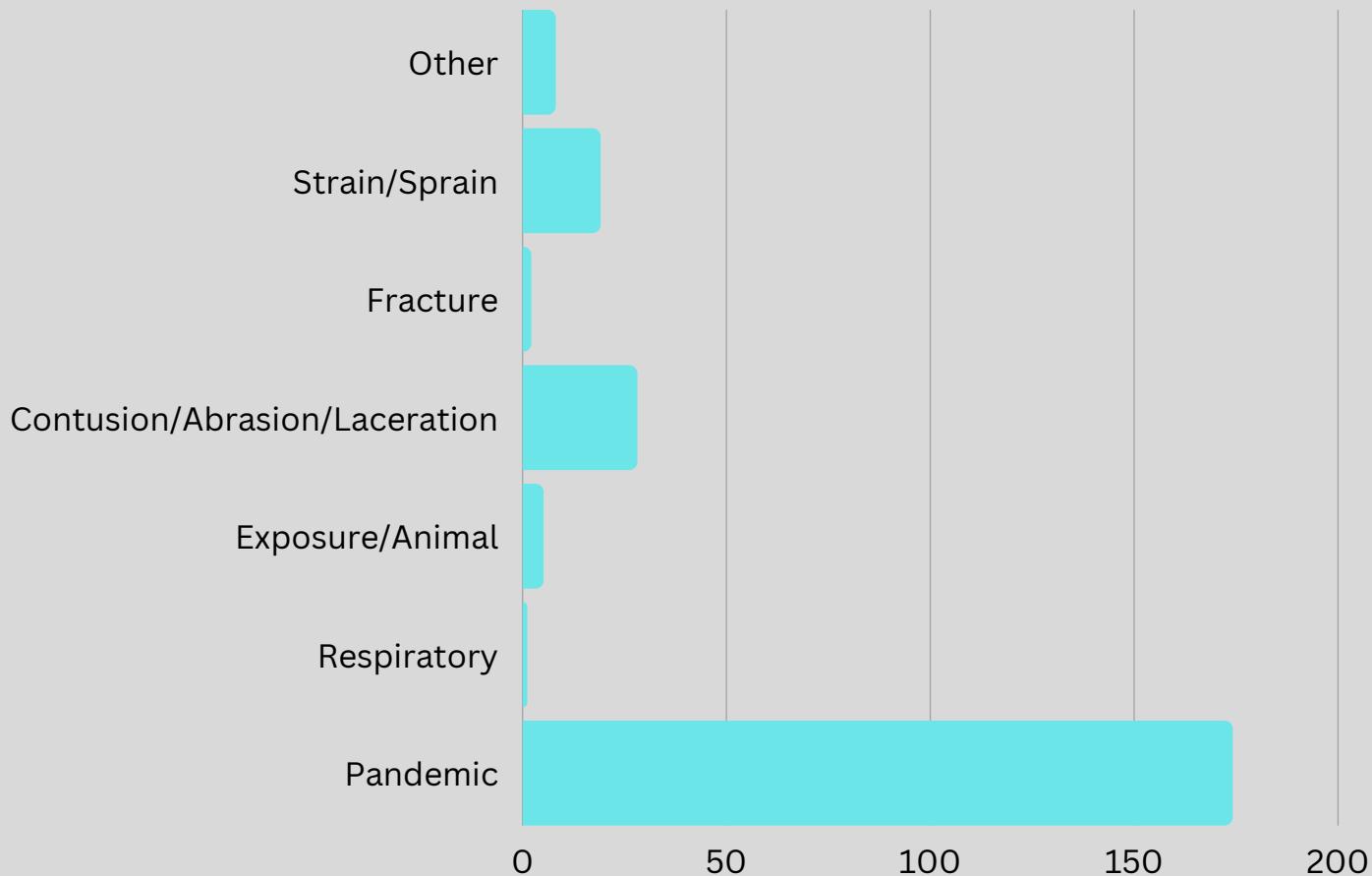
L.E.A.P. (Leading Effectively & Achieving Progress) is an in-person training series for supervisors and managers to learn more about soft skills in leadership development.

**Derived from the 2021 NBLA Cohort*



NBLA (New Braunfels Leadership Academy) provides team members in various levels of organizational hierarchy an opportunity to receive mentorship for next level roles. Classes emphasize our City mission statement and core values, as well as our leadership philosophy and culture. Classes are provided on various leadership topics and are intended to be highly interactive, fun, and engaging while providing practical application.

WORKERS COMPENSATION



234

Workers Compensation
Frequency
*Number of Claims

\$213,289.02

Workers
Compensation
Severity
*COST OF CLAIMS

PROPERTY & CASUALTY

66

Property & Casualty
Frequency

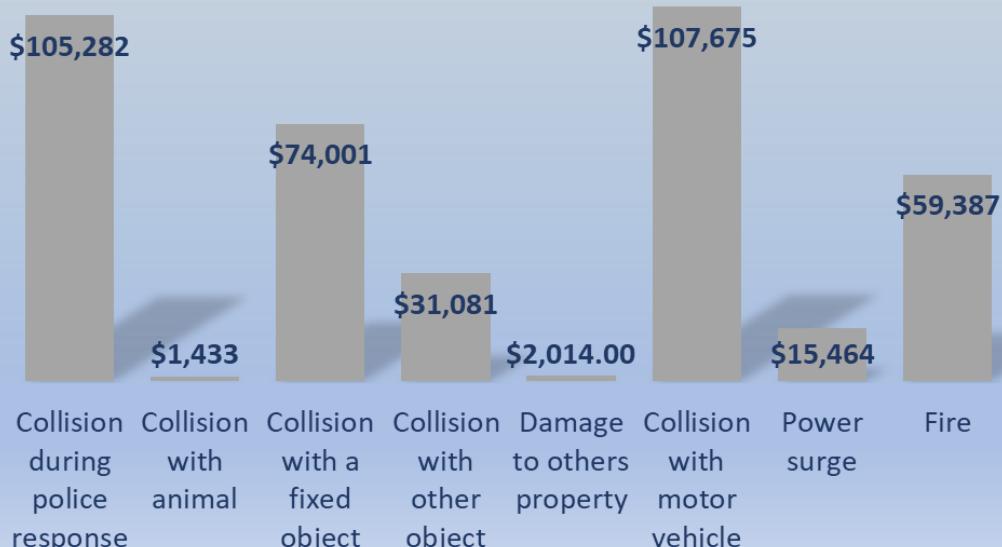
*NUMBER OF CLAIMS

\$418,290

Property & Casualty
Severity

*COST OF CLAIMS

AVERAGE COST PER TYPE



FY2022 Accomplishments

- Implemented leave additions for Volunteer-Time Off and Paid Parental Leave.
- Developed policy enhancements such as Remote Work and Supplemental Pay for Military Leave.
- Updated City holidays to include Juneteenth and Veteran's Day.
- Facilitated a defined process for Temporary staff services via contract.
- Enhanced the online HR Training Library to provide employees with online training resources for a variety of organizational topics.
- Graduated the third NBLA class in 2022.
- Developed the Insight Discovery Team (IDT), focused on identifying unique ways to attract and retain talent, including preparation for the second employee engagement survey in 2023.
- Finalized the 2021 Market Study data and implemented a 7.5% COLA adjustment.
- Coordinated multiple Hiring Events to successfully attract talent to the organization.
- Changed Vision carriers.
- Implementation of the Tania Glenn program for First Responders.
- Partnership with Police and Fire to develop their Peer Support teams.
- Transitioned to electronic personnel files.
- Partnership with IT and Finance to begin the ERP software project.
- RISE Supervisor Training: Transition to online.
- Implementation of the CDL Program.



SNAPSHOT OF THE FUTURE

- Market Study 2021 Compensation Adjustments
- 2023 Compensation Market Study
- Benefit Package Evaluation
- Continued Policy Development
- FMLA/WC Educational Road Show
- Team Member Recognition Program "ISPY" Implementation
- Public Safety Leadership Program
- Team Member Wellness UHC Rally Campaign
- PTR Claims Assistant: January 2023
- Second Team Member Engagement Survey: Spring 2023



THE DATA TELLS A STORY

Key Themes in the Data: Strategic Talent Investments

Key Theme #1: Continued Focus on Leadership Continuum

Our organization has a wealth of developing talent. Placing a focus on hiring for potential growth in the organization and capturing the vast amount of institutional knowledge will not only aid in keeping team members engaged, but will also develop both technical and soft skills.

Key Theme #2: Inflationary Pressures

With the rising inflationary pressures, maintaining a focus on compensation, benefit premiums, and flexible work arrangements is imperative to our team members. According to [usafacts.org](https://www.usafacts.org), the inflation rate in 2020 was 1.23%, in 2021 it was reported at 4.7%. The 7.5% cost of living adjustment, effective October 2022, has provided some relief to our team members.

Key Theme #3: Total Rewards Strategy Development

The Human Resources department took a deep dive into both intrinsic and extrinsic rewards. With the support of both City Management and department leaders we were successful in the launch of internal recognition programs, progressive policy implementation such as remote work arrangements, and team member led committees such as the insight discovery team. A continued focus on these efforts during FY2023 will help our organization remain competitive and allow a diverse group of team members to develop morale boosting programs.

