



Human Resources Compensation & Benefits

City Council Work Session
August 31, 2017

The Total Rewards Philosophy



- Every employee at COG can expect
 - Competitive and equitable pay
 - Attractive benefits, including a retirement plan
 - A fair and equitable work environment
 - Opportunities to do interesting work
 - Learning and development for enrichment and career advancement
- In turn, COG expects
 - Consistent job performance that meets or exceeds expectations
 - A fair day's work for fair day's pay



Why Metroplex Benchmark comparison



- **General Employees**

- Compete in a dynamic market for talent
 - Employee Turnover typically to Metroplex Cities and local comparable markets
 - New hires from Metroplex Cities
- Cities with 100K+ citizenry and similar industries Salary structures and merit budgets are generally comparable

- **Civil Service**

- Similar process to General Employees
 - Step Increases for PO and FF ranks evaluated against relative step for our comparable Cities
 - i.e. pay for a 5 year FF is compared against average base pay of a 5 year FF in Metroplex Cities
 - All other ranks based on maintaining a spread of approximately 5%

Compensation Administration



The City's Compensation Administration program is made up of 3 parts:

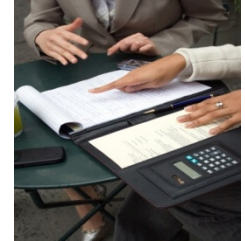
1. Job Evaluation
2. Market Analysis
3. Pay Administration



1. Job Evaluation

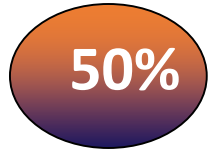


- Job analysis is determining relevant information about the job



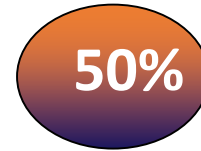
- Collect relevant data Internal/External job comparisons
- Competency Assignment Finalize Job Descriptions and Competencies
- Job title assignment

2. Market Analysis



Public Sector Data

- Metroplex Survey
- Metroplex Survey Data Sources
 - Arlington
 - Carrollton
 - Dallas
 - Ft. Worth
 - Frisco
 - Grand Prairie
 - Irving
 - Lewisville
 - McKinney
 - Mesquite
 - Plano
 - Richardson
- Other Texas Cities as needed



Private Sector Data

- Businesses in the Dallas/Ft. Worth Metroplex Area and the State of Texas
 - Utilities and Co-Operatives
 - North Texas Municipal Water District
 - TMPA
- Private Sector Data Sources
 - Willis Towers Watson
 - AON Hewitt
 - Texas Compensation

2. Market Analysis cont.



- **Collection/Evaluation of Data**
 - Data analyzed
 - Pay grade assigned
- **Annual review process**
 - ¼ of job classifications annually
 - Duties driven study
 - Changes in title, grade and/or pay

3. Pay Administration

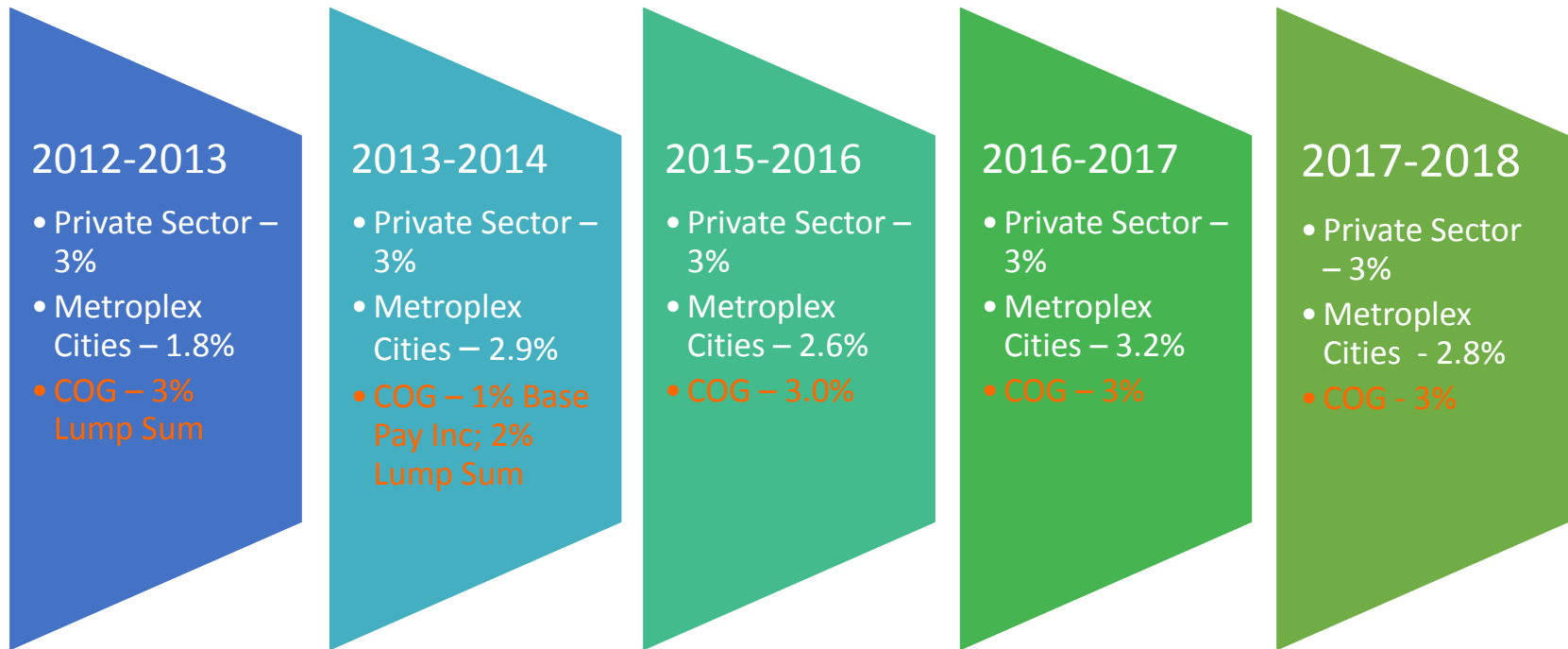


Tools of Pay Administration

- Merit - Performance Driven
- Step Increase
- Structure Adjustment
- Market/Equity Adjustments
- Reclassifications
- IP Promotion/Promotion



Salary Increase Budget Projections 2012-2017



Proposed Merit Increase Chart



City	Preliminary Avg. GS Inc	Preliminary Avg. Civil Service Inc
Arlington	2.5%	TBD
Carrollton	2%	2%
Dallas	3%	TBD
Fort Worth	3%	2.6%
Frisco	3%	3%
Garland	3%	3.45%
Grand Prairie	3%	TBD
Irving	3.5%	TBD
Lewisville	3%	3.2%
McKinney	3%	1.5%
Mesquite	2%	2.5%
Plano	3%	3%
Richardson	3%	3%
	2.8%	2.8%

COG Turnover Rates



2016 Calendar Year Turnover				
	Police	Fire	General	Overall
Positions	337	254	1,576	2,167
Retirements	11	9	47	67
Separations	16	6	121	143
Turnover	8.0%	5.9%	10.7%	9.7%

Fire Turnover Rates



		Turnover %
FIRE	Arlington (Fiscal)	6.11%
	Dallas (Calendar)	8.50%
	Fort Worth (Calendar)	4.94%
	Frisco	4.09%
	Garland (Calendar)	5.90%
	Grand Prairie (Calendar)	2.72%
	*Irving (Fiscal)	0.00%
	Lewisville	5.40%
	Mesquite (Calendar)	2.58%
	Plano (Calendar)	2.90%
Richardson (Calendar)	5.30%	

*Irving (Fiscal) - Tracking of turnover is global, not stratified. FT annualized turnover rate was 8.89%

Police Turnover Rates



		Turnover %
POLICE	Arlington (Fiscal)	5.57%
	Dallas (Calendar)	10.10%
	Fort Worth (Calendar)	5.22%
	Frisco	7.86%
	Garland (Calendar)	8.00%
	Grand Prairie (Calendar)	3.90%
	*Irving (Fiscal)	0.00%
	Lewisville	8.38%
	Mesquite (Calendar)	7.60%
	Plano (Calendar)	7.50%
	**Richardson (Calendar)	5.16%

*Irving (Fiscal) - Tracking of turnover is global, not stratified. FT annualized turnover rate was 8.89%

Questions



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