



Human Resources Benefits, Training and Handbook

FY 2022-23 Budget Planning Update

Human Resources – Strategic Plan

Strategic Focus Area 1: Operational Excellence

Objective: To make the City of Burleson a community of choice by providing outstanding customer service; leveraging technology to be an efficient and responsive organization; being financially responsible; and focusing on transparency throughout the organization.

Goal 1: **Develop a high-performance workforce** by attracting and retaining the very best employees; providing a competitive salary and benefits package; maximizing employee training and educational opportunities.

Human Resources and Training: Benefits - Current

Current Benefits Overview:

- Medical and dental plans are self funded
 - 2 medical plan options: High Deductible Health Plan and standard PPO plan
- Additional benefits include:
 - Basic life insurance equal to two times annual salary – city paid
 - Long Term Disability and Short Term Disability – city paid
 - Optional Life insurance
 - Flexible Spending plans
 - Vision
 - Legal Services
 - Optional Supplemental benefits: Accident, critical illness and hospital indemnity
 - 457(b) Deferred Compensation Plan

Human Resources and Training: Benefits – Current – cont.

Timeline of Benefits Plan Changes and Improvements:

- Plan Year 2022
 - Implemented new contracts for all benefits from RFP administered Summer 2021
 - Added City paid Short Term Disability to compliment the existing Long Term Disability
 - Increased City paid life insurance coverage to 2 times annual salary for full time employees
 - Did not change insurance plan designs
 - Did not increase employee premium costs
 - Changing 457(b) Deferred Compensation Plan providers to VOYA Financial

Human Resources and Training: Benefits – History – cont.

Timeline of Benefits Plan Changes and Improvements:

- Plan Year 2022
 - Replaced GAP plan with self funded Health Reimbursement Account anticipating a savings of over \$25,000 annually
 - Employee Health and Wellness Fair returning in September to provide health screenings and wellness information
 - Continuing wellness incentives as a means to assist employees with early detection of any medical conditions including a Wellness Day off and medical insurance premium reductions

Human Resources and Training: Benefits – Upcoming

Timeline of Benefits Plan Changes and Improvements:

- Plan Year 2023
 - No medical plan design changes anticipated in 2023
 - Increasing annual dental benefits from \$1,500 to \$2,000
 - Employee coverage is \$1.84 per month increase paid by the city
 - Family coverage is \$3.22 per month increase paid by the city
 - RFP in process for a Near Site Clinic option for covered full time employees and their families for a low/no pay physician visit – anticipate a 2023 implementation
 - Premiums expected to remain the same for all non-dental products in 2023
 - Requesting cost analysis for possible high deductible plan upgrade in benefits for 2024
 - Change the high deductible from \$2,800 then 90% coinsurance to \$3,000 and 100%

Human Resources and Training: Benefits – Upcoming – cont.

Timeline of Benefit Changes and Improvements:

- Plan Year 2023 and beyond
 - 7% Inflationary factor added to actuarial models for medical plan cost forecasts
 - Continue to use the Benefits Committee for input, ideas and communication to the staff
 - Wellness programs will increase in frequency to stay ahead of medical condition detection
 - Adding more financial wellness programs with the new Deferred Compensation Provider
 - Review Council guidance regarding work life balance options such as varying work schedules (4 x 10 hours days), remote work days, etc. as a means to compete with the private sector
 - Allow Directors the discretion to allow staff to work remotely one day per pay period if the position has the capability to do so

Human Resources and Training: Training – Current

Timeline of Training Changes and Improvements:

- FY21-22
 - Increased tuition reimbursement from \$900 to \$1200 per semester
 - Implemented new supervisory training programs
 - Public Safety Communications Supervisors
 - Mid Level Management/Supervisors
 - Leadership training program in development for lower level staff
 - HR Manager obtained certification to begin internally facilitating and training on DiSC Behavioral Styles, cost savings of over \$2,000 per class
 - DiSC assessments have been a useful departmental tool for creating cohesive work groups

Human Resources and Training: Training – Upcoming

Timeline of Upcoming Training Changes and Improvements: FY22-23

- Continue management training
 - Public Safety Communications Supervisors
 - Mid Level Management/Supervisors to better prepare for succession
 - Executive leadership
- Implementing an online evaluation software to improve the current paper process
- HR will have a staff member certified as a Trainer for Mental Health First Aid at Work
 - Possible future additional certifications in specific departments based upon departmental needs
- Sessions for small groups and/or individuals will be available
- Retirement Planning Sessions will continue for employee financial education

Human Resources and Training Handbook Changes – Proposed In Process

Handbook Item	Recommended Change Details
FMLA	FMLA will be on a rolling 12 month calendar. During transition, employees will be evaluated on both calendars and get the one with the most benefit to them.
Substance Abuse Policy	Policy Renamed to Drug Free Workplace Policy. Post-accident testing for all accidents involving a motorized apparatus. Added saliva testing as a testing method by trained in-house city staff.
Shared Leave Donation	Discontinue city wide and isolated donations with updates to leaves and Short Term Disability.
Leave Hours Worked	Paid leave is not required to be reduced in the pay week or work period when working over on another shift or day unless was a flex schedule arrangement or hours worked were during the requested shift taking leave.
On Call Pay for Police	Pay weekly flat rate of \$100 and \$200 plus hours worked when on call according to overtime.
Appendix Policies	Removed Appendix terms and named them Chapters with Chapter numbers.
Clarifying DOT and Non-DOT positions for Random Drug Screens	The City will randomly test the equivalent of 10% of the workforce annually from all Safety Sensitive positions.

Human Resources and Training

Next Steps– Proposed

Timeframe	Component
June	Overview of Payroll, Benefits and Training to Council
September	Bring forward the Handbook changes for Council approval
December	Bring forward to Council the Near Site Clinic contract recommendations for implementation in, 2023

Questions / Comments
