

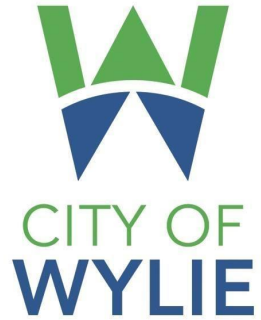


# HUMAN RESOURCES

---

Fiscal Year 2021-2022





# HUMAN RESOURCES

---

## The HR team is responsible for

- Job postings and onboarding
- Maintaining pay plans and job descriptions
- Overseeing performance evaluation system
- Employee files and retention
- Employee benefits and wellness programs
- Health and safety, workers' compensation
- Employee training
- Payroll processing
- Employee relations and handbook

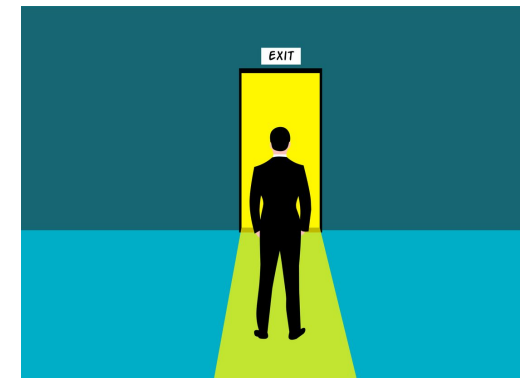


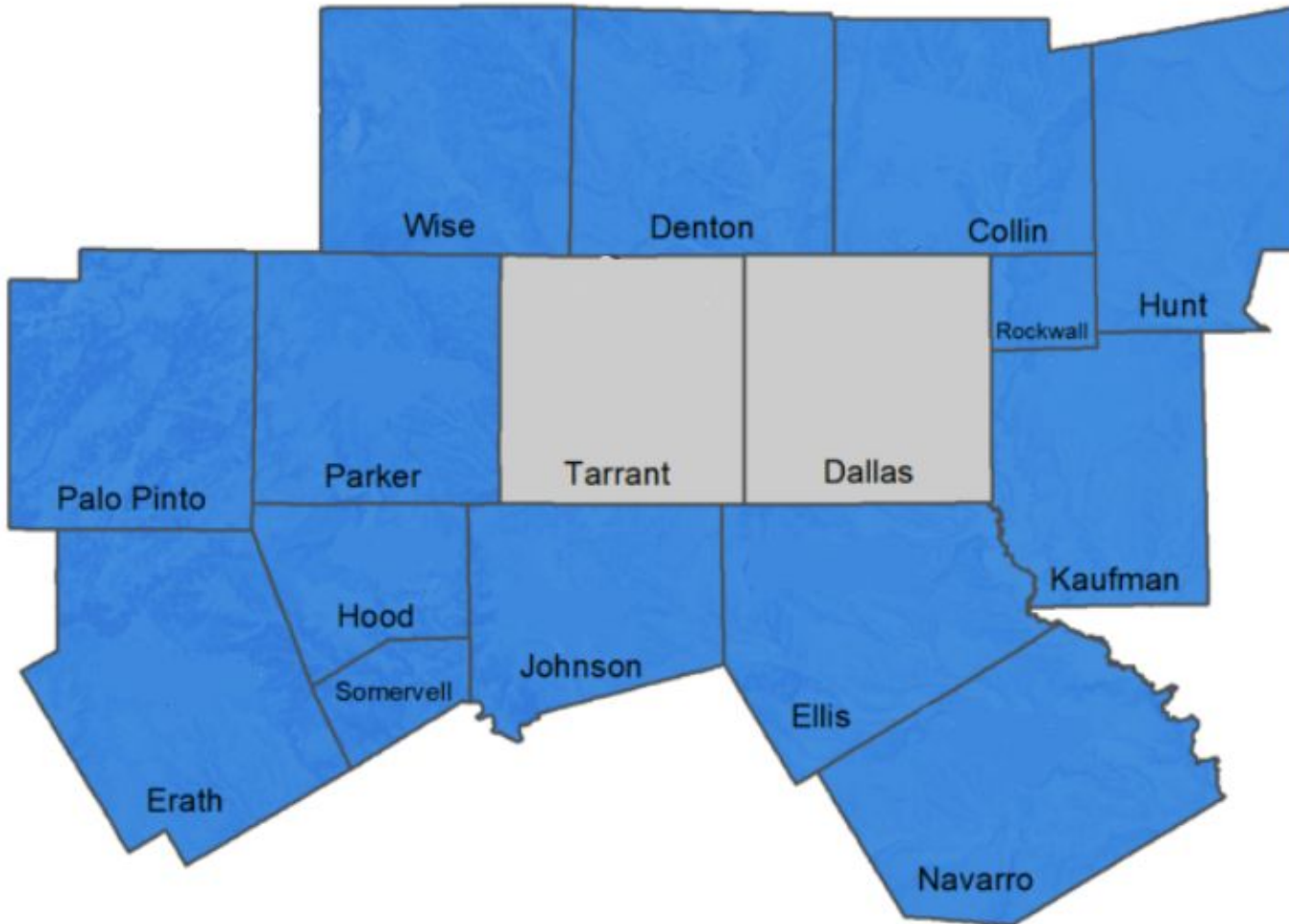
## National Trends:

- The US labor force participation rate, which measures people working or actively seeking work, has dropped to levels not experienced since the mid-1970s recession lows.
- On average, 2 million baby boomers retire each year. In 2020, more than 3 million retired. thousands of americans have voluntarily opted out of looking for work. the children and grandchildren of baby boomers are not replacing the boomers who leave the workforce.
- COVID and related policies drove an additional 1.1 million people from the labor market.
- The working-age population has been shrinking since 2008, and the national birth rate hit a 35-year low in 2019. Over the next generation, talent shortages will only compound.

“This is no COVID paradox.  
This is history catching up  
with us. The people shortage  
was already coming. All 2020  
did was act as an  
accelerant.”

*The Demographic Drought  
Report, EMSI 2021*





## For the North Texas Area:

- In Feb 2020, prior to the pandemic, the unemployment (UI) rate was 3.0%
- In Dec 2020, the UI Rate was 5.5%
- Current UI Rate is 3.7%
- 3,130,807 Population (2020)
- 647,350 Millennials in the Region
- 770,535 People Ages 55 Years or Older

# HUMAN RESOURCES

---

## Employment Data

	2018	2019	2020	2021
External Job Postings	42	45	33	68
Internal Job Postings	9	21	12	18
Applications Received/Reviewed	1,940	1,996	1,999	1,799
New Hires	95	91	75	99
Internal Promotions	13	50	32	47
Turnover Rate	15%	11%	11%	18%

# HUMAN RESOURCES

---

## Accidents and Injuries

	2018	2019	2020	2021
Lost Hours	811	3,395	2,355	2,929
Lost Days	101	191	294	316
Accidents	24	25	23	25
Injuries	41	40	28	25

# HUMAN RESOURCES

---

## **Accomplishments for FY2022**

- New carrier for medical, dental, life insurance, long-term disability
- Implemented online benefits enrollment to streamline process
- Pre-employment and post accident testing brought in-house
- Market study for all positions
- Relocated payroll to the HR department
- Employee banquet at new location with additional safety considerations in place
- Resumed quarterly in-person training for CPR, Active Attacker and Stop the Bleed
- In-person all employee service day in September 2022, focus on financial wellness



# HUMAN RESOURCES

---

## Employee Engagement

- Monthly new employee orientation
- Breakfast with HR events
- Hensley Lane Summer Movie Party
- September Food Truck event
- Employee milestone events
- Employee volunteer opportunities at various events
- Employee newsletter with kudos and other information



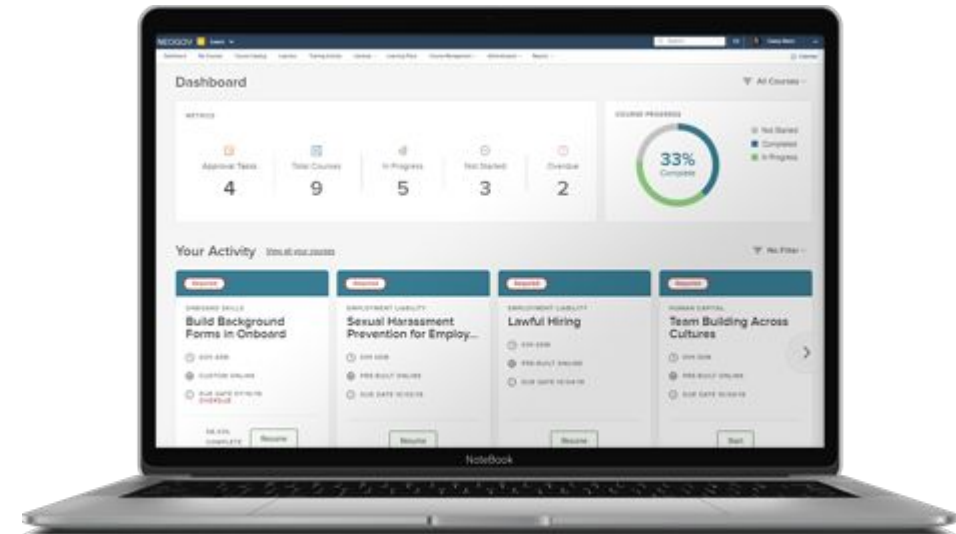


# HUMAN RESOURCES

---

## Training

- All employees required to complete Cyber Security course
- All new hires required to complete Stop the Bleed and Active Attacker training
- HR hosted Supervisor Series
  - Avoid Making the 8 Ultimate Delegation Mistakes
  - Avoiding Collisions While Driving
  - Beginning With Respect
  - Dealing With Angry People: Maintaining Self-Control
  - Defensive Driving
  - Emotional Intelligence: Embracing Different Perspectives
  - Emotional Intelligence: Emotions As Valuable Assets
  - 10 Benefits of Daily Routines
  - Would I Follow Me? (supervisory skills)
- Popular classes in NEOGOV Learn (online, self-paced system)
  - Avoid Making the 8 Ultimate Delegation Mistakes
  - Avoiding Collisions While Driving
  - Beginning With Respect
  - Dealing With Angry People: Maintaining Self-Control
  - Defensive Driving
  - Emotional Intelligence: Embracing Different Perspectives
  - Emotional Intelligence: Emotions As Valuable Assets
  - 10 Benefits of Daily Routines
  - Would I Follow Me? (supervisory skills)



# HUMAN RESOURCES

---

## Medical statistics:

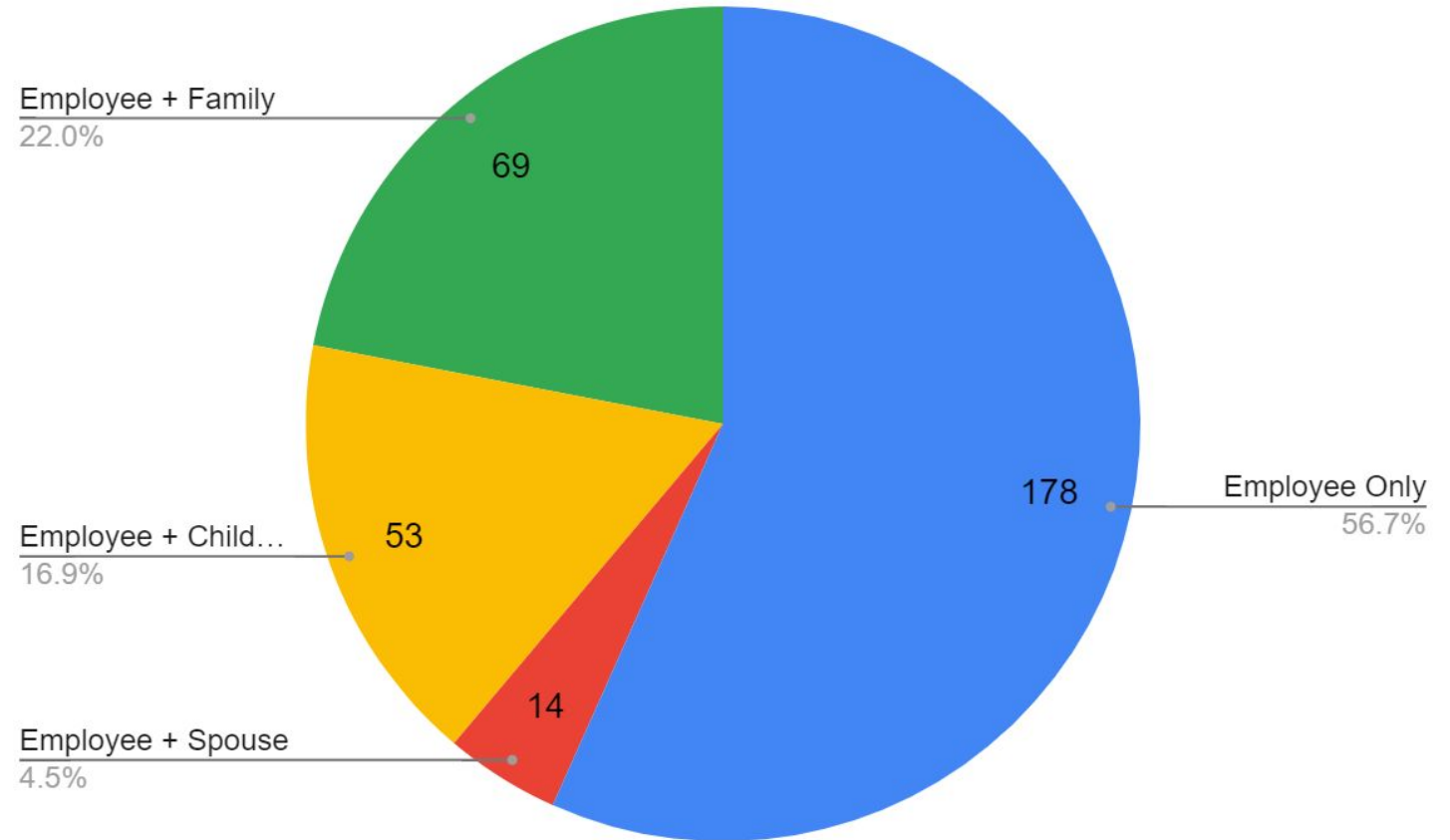
- Fully insured covering 314 employees
- 700+ covered lives, when including dependents
- Coverage with new carrier began 10/1/2022 with matched benefits
- As processed by current carrier
  - Claims vs premium ratio as of March 2022 is 80%
  - High claims are 53% of all total claims



# HUMAN RESOURCES

---

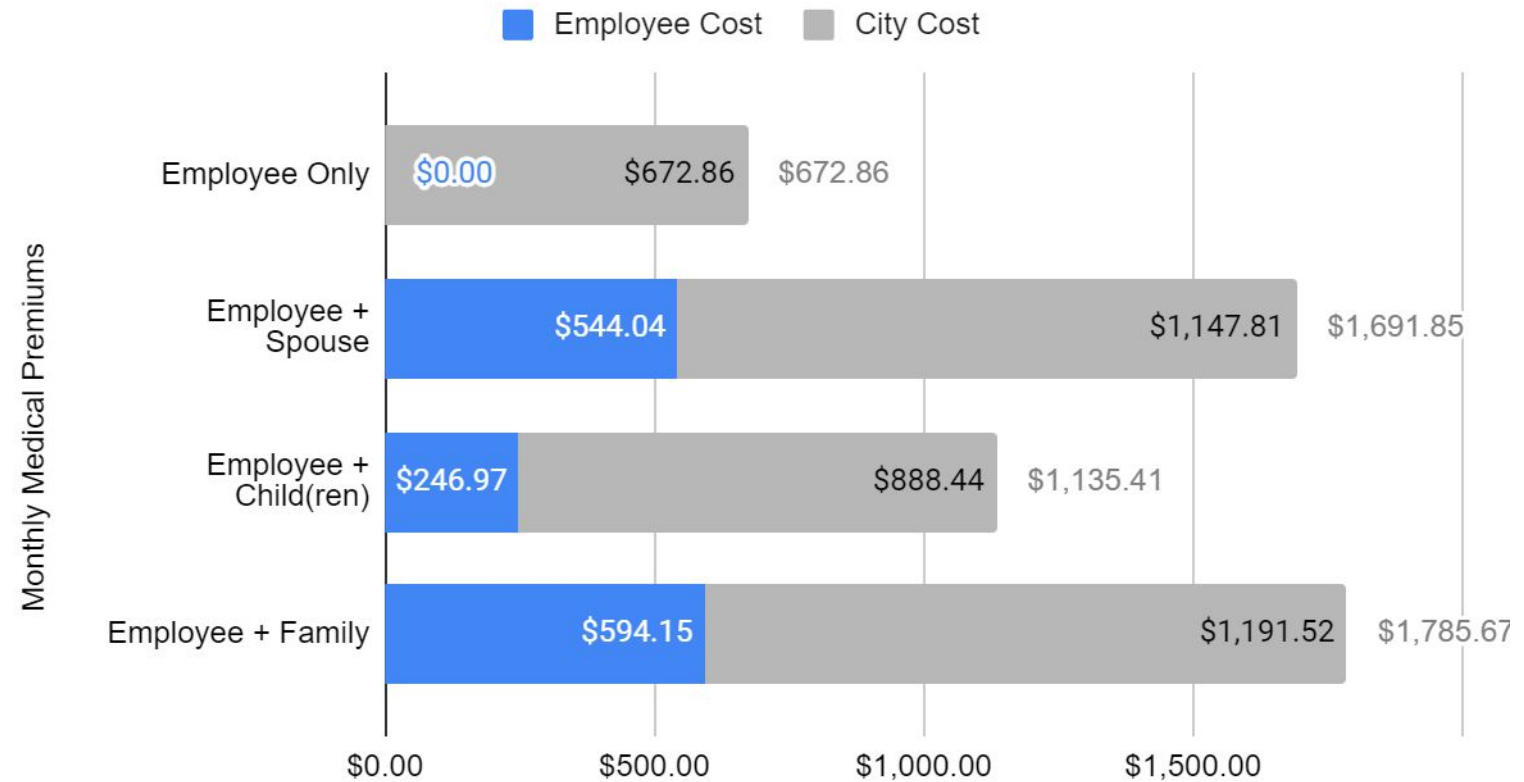
## Current Medical Enrollment by Tier



# HUMAN RESOURCES

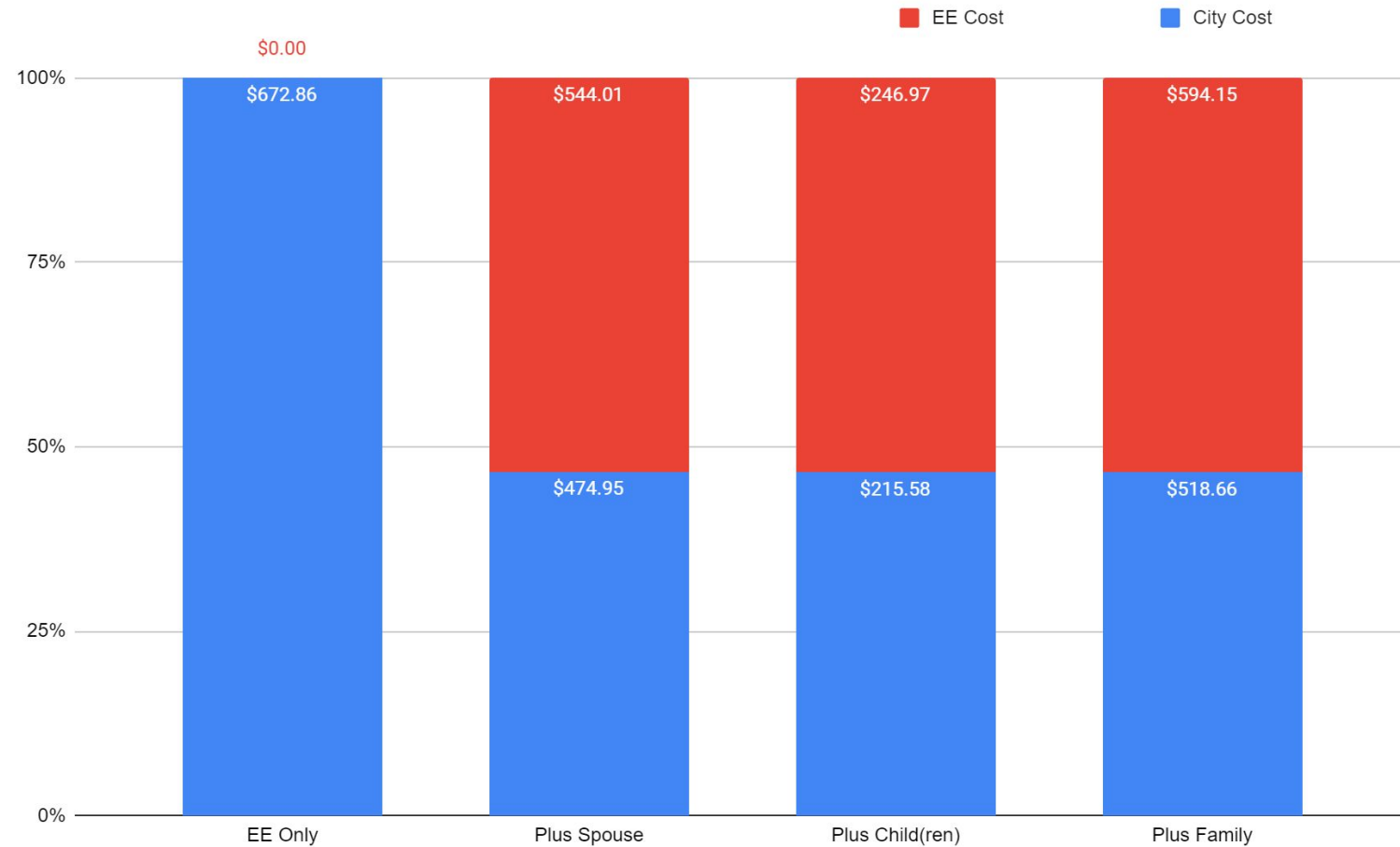
## Monthly Medical Premiums

Employee vs. City Cost



# HUMAN RESOURCES

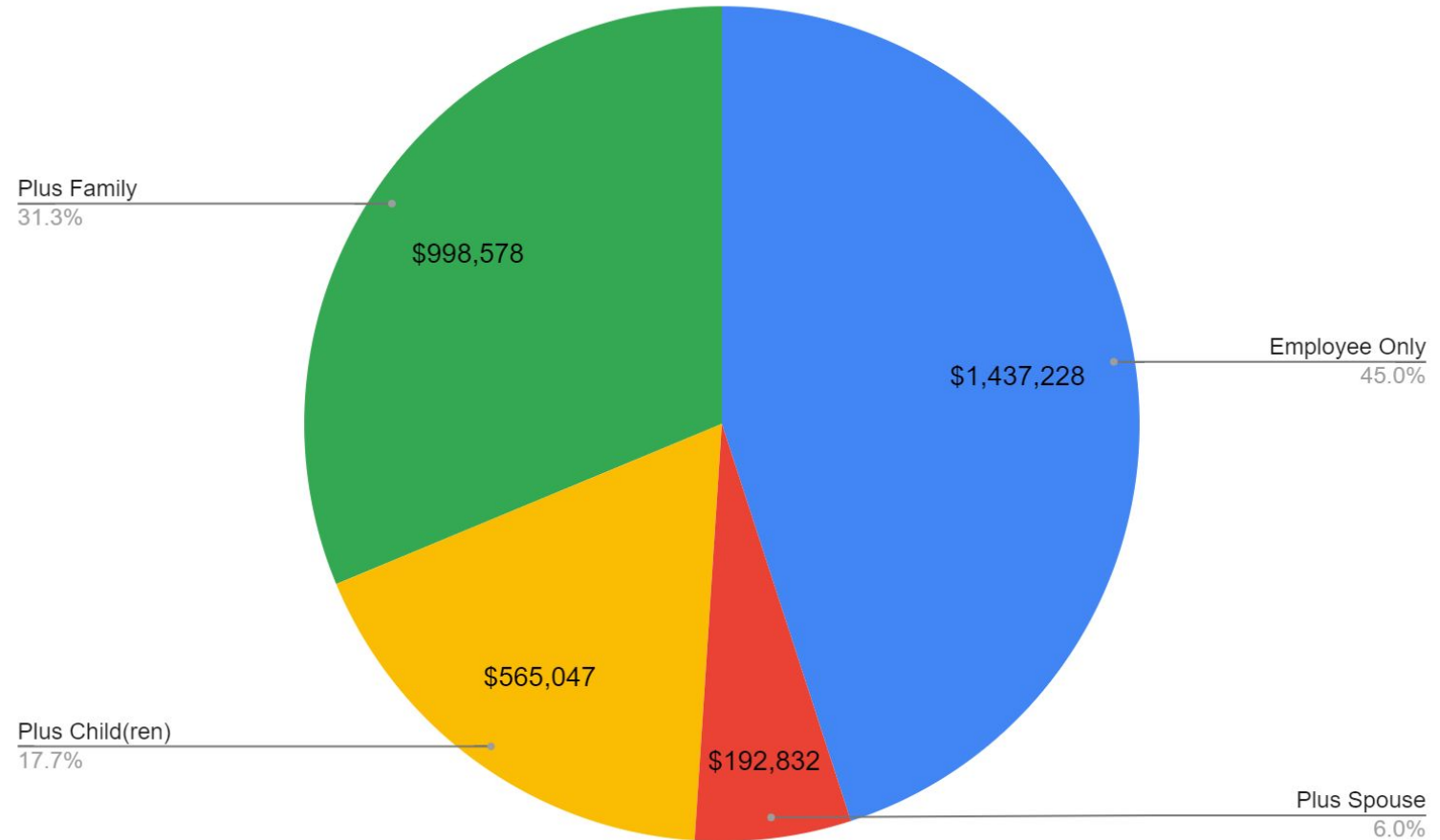
## Monthly Cost Share by Tier



# HUMAN RESOURCES

---

## Annual City Cost by Tier based on Current Enrollment

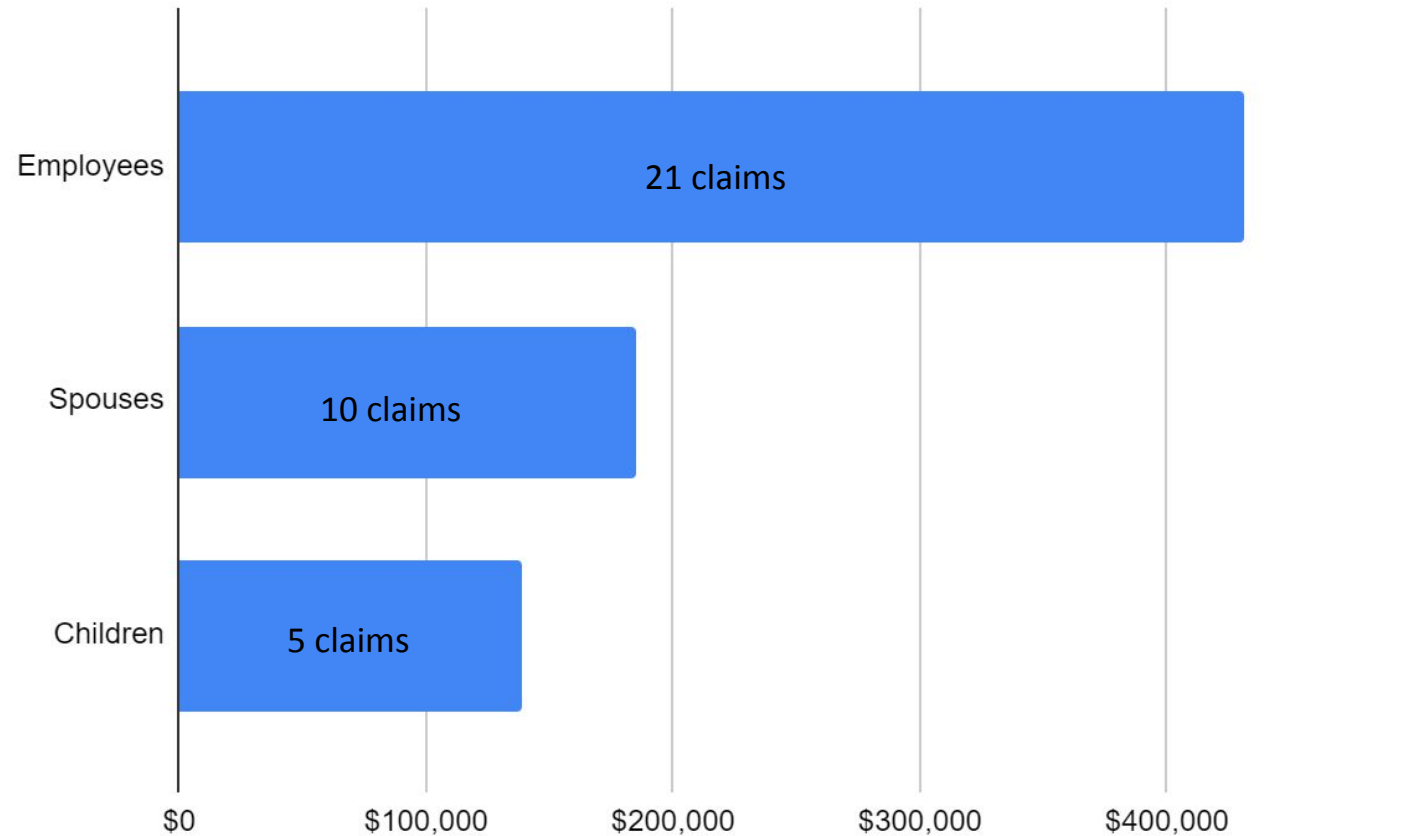




# HUMAN RESOURCES

---

## High Claims Utilization \$10,000+



# HUMAN RESOURCES

---

## **Spousal coverage statistics**

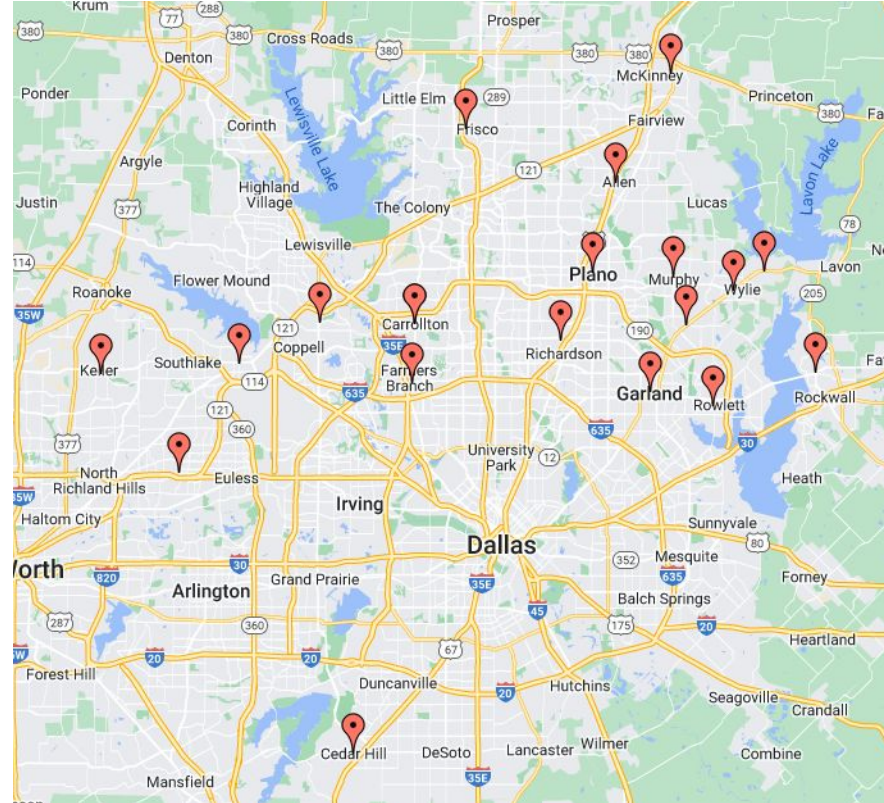
- Total number of spouses on the medical plan = 83
- Number of spouses that work = 40 (estimate only)
- Annual City cost for covering spouses = \$473,050

# HUMAN RESOURCES

---

## Peer comparison

- Selected based on city population, location, and/or employee count



Allen, Bedford, Carrollton, Cedar Hill, Coppell, Farmers Branch, Frisco, Garland, Grapevine, Keller, McKinney, Murphy, Plano, Richardson, Rockwall, Rowlett, Sachse, North Texas Municipal Water District (*did not include for medical plan comparison*)

# HUMAN RESOURCES

---

## Peer information

- 13 cities are self-funded and 4 are fully-insured
- 1 city has a spousal surcharge of \$100/month (self-funded)
- 1 city does not allow spouses on the medical plan when coverage is offered through their own employer. Affidavit required of all employees. (self-funded)
- All cities cover spouses with varying employee/city cost sharing with an average of 76%

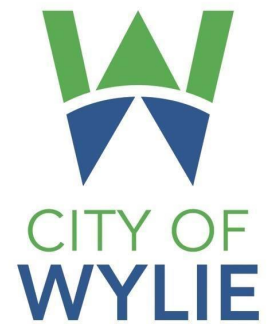
# HUMAN RESOURCES

---

## What's ahead

- Review and update recruiting and retention approach
- Continue to expand in-person training
- Explore cost containment strategies for all employee benefits while staying competitive





---

**THANK YOU**