

Compensation and Staffing

FEBRUARY 12, 2024

City Council Took Aggressive Action to Improve Staffing

	<u>Typical Budgeted Compensation Increase</u>	<u>Budgeted FY2023</u>	<u>Budgeted FY2024</u>
Hourly Employees	3.0%	8.0%	6.0 - 11.0%
Salaried Employees	3.0%	4.0%	4.0%
Sworn Police and Fire	1.5 - 6.5%	3.0 - 8.0%	5.5 - 13.5%
Added Incentives		2.5% Shift Differential  2.5% CDL Incentive 	

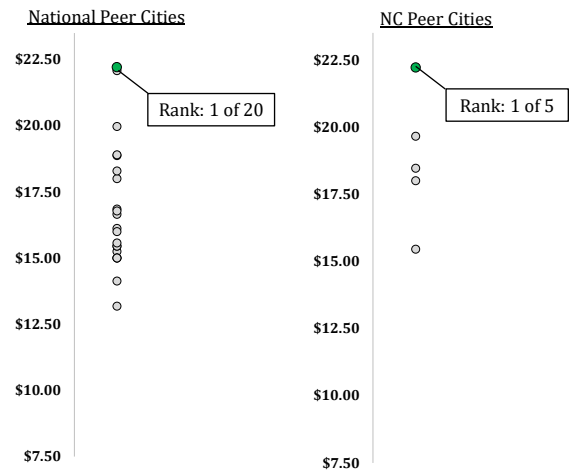
And Put an Emphasis on Lowest Paid Hourly Employees

Charlotte's General Employee Minimum Wage Since FY2021

	FY2021	FY2022	FY2023	FY2024
Minimum Hourly Wage	\$16.00	\$18.31	\$20.00	\$22.21

38.8% growth in 3 years

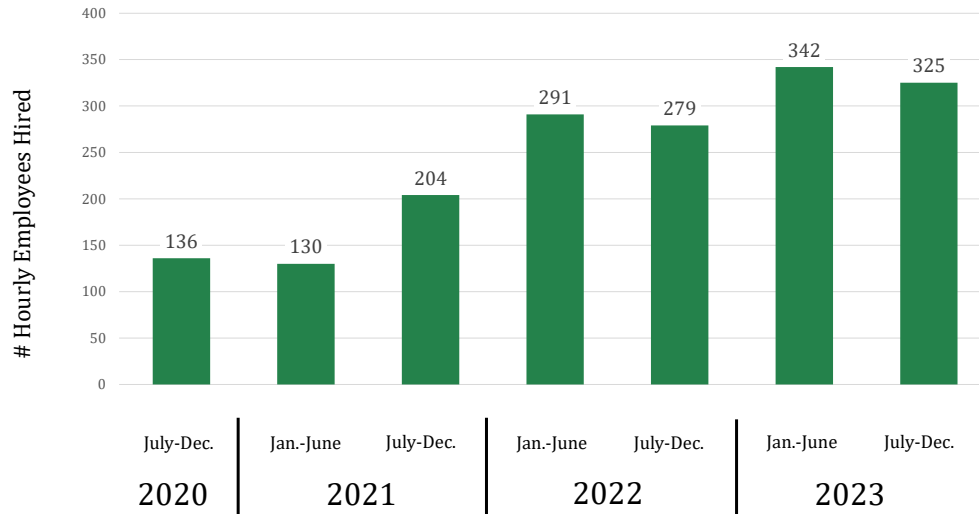
Charlotte vs. Peer Cities



These Council Actions Have Improved Retention

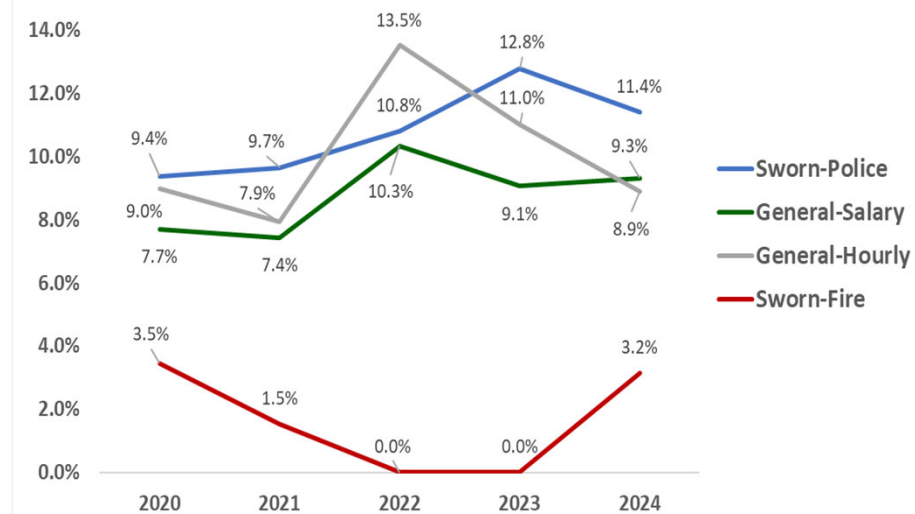
	Employee Type	CY 2021 Resignations	CY 2022 Resignations	CY 2023 Resignations	% change in 2023	
General Employees	Professional/Mid-Management/Executive/Official	112	160	108	↓	-36.7%
	Service Maintenance	111	90	84	↓	-6.7%
	Clerical/Administrative Support	73	79	54	↓	-31.6%
	Skilled Craft	72	58	38	↓	-34.5%
	Technicians	28	35	28	↓	-20.0%
Sworn Employees	Sub-Total General	396	422	314	↓	-25.6%
	Fire Uniformed	9	6	11	↑	+83.3%
	Police Sworn	68	72	61	↓	-15.3%
	Sub-Total Sworn	77	78	72	↓	-3.8%
	TOTAL	473	500	386	↓	-22.8%

Hourly Employee Hiring Has Continued to Improve



Hourly Employee Vacancies Have Returned to Traditional Levels

Vacancies by
Pay Plan as
of 1st Quarter
of the
Calendar
Year



Five Year Change in Top Fire Pay

Fire Fighter

Charlotte: +23% to \$88,588
National Median: +15% to \$87,011

With four-year degree incentive

	2019	Current	Change
Eastern	5 of 9	2 of 9	+3
National	13 of 20	8 of 20	+5

Without Education Incentive

Eastern	4 of 9
National	13 of 20

With Cost-of-Living Adjustments¹

Eastern	3-4 of 9
National	9-13 of 20

Fire Engineer

Charlotte: +29% to \$95,342
National Median: +17% to \$91,366

With four-year degree incentive

	2019	Current	Change
Eastern	3 of 7	2 of 7	+1
National	10 of 16	7 of 16	+3

Without Education Incentive

Eastern	3 of 7
National	10 of 16

With Cost-of-Living Adjustments¹

Eastern	2-4 of 7
National	6-11 of 16

Fire Captain

Charlotte: +26% to \$110,141
National Median: +17% to \$110,141

With four-year degree incentive

	2019	Current	Change
Eastern	3 of 8	3 of 8	-
National	12 of 19	10 of 19	+2

With Cost-of-Living Adjustments¹

Eastern	3-4 of 8
National	10-13 of 19

¹ Range includes the results of adjustments using three regional cost indices: Numbeo Cost of Living Index, Mercer Cost of Labor Index, and the Regional Price Parities Index published by the U.S. Bureau of Statistical Analysis

Five Year Change in Top Police Pay

Police Officer

Charlotte: +32% to \$99,811
National Median: +21% to \$96,293

With four-year degree incentive

	2019	Current	Change
Eastern	3 of 9	2 of 9	+1
National	13 of 20	9 of 20	+4

Without Education Incentive

Eastern	3 of 9
National	12 of 20

With Cost-of-Living Adjustments¹

Eastern	2-3 of 9
National	5-11 of 20

Police Sergeant

Charlotte: +28% to \$112,785
National Median: +24% to \$112,020

With four-year degree incentive

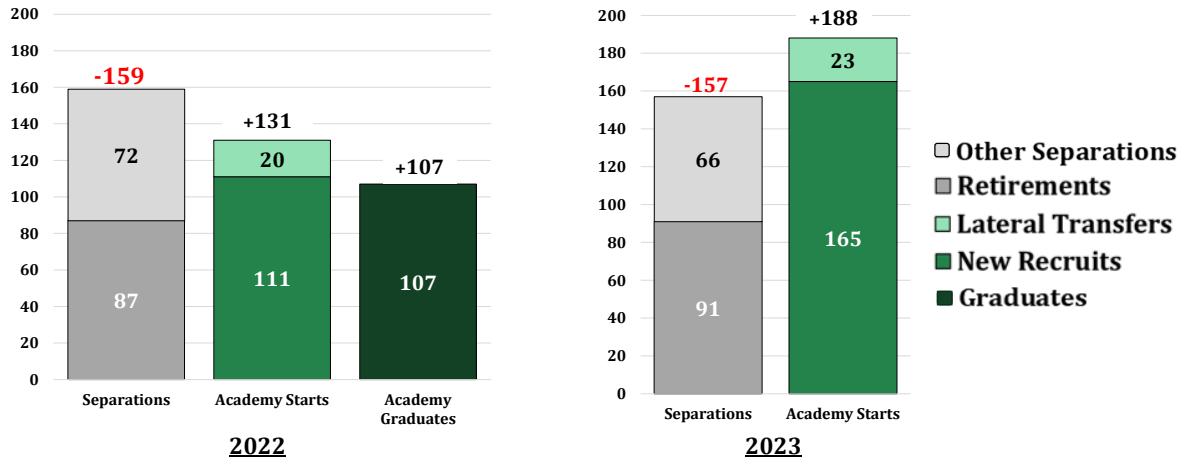
	2019	Current	Change
Eastern	5 of 9	3 of 9	+2
National	15 of 20	10 of 20	+5

With Cost-of-Living Adjustments¹

Eastern	3-4 of 9
National	10-13 of 20

¹ Range includes the results of adjustments using three regional cost indices: Numbeo Cost of Living Index, Mercer Cost of Labor Index, and the Regional Price Parities Index published by the U.S. Bureau of Statistical Analysis

Police Hiring Vs Separations Turned a Corner in 2023



General Fund Forecast with Compensation

(No Service Enhancements)

