

Employee Compensation

CITY COUNCIL BUDGET WORKSHOP
FEBRUARY 9, 2022

Overview of Presentation

Review Public Safety Pay Plan progress

Review general employee compensation and retention considerations

Consider next steps for FY 2023 budget development



Public Safety Pay Plan Progress

Three Year Public Safety Strategy



FY 2020

Police Officer and Police Sergeant top pay increased by 5%

Step consolidations

FY 2021

Police Officer and Police Sergeant top pay increased by 5%

Step consolidations

FY 2022



Top Pay Increases:

2.5% Fire Engineer
2.5% Fire Captain

Top Pay Increases:

2.5% Firefighter II
5% Fire Engineer
3.75% Fire Captain

Top Pay Increases:

2.5% Firefighter II
2.5% Fire Engineer
3.75% Fire Captain

Charlotte Ranks Highly for Total Increase in Top Pay Since the Last Survey

Total Increase in Top Pay for Police Since Last Survey

Position	Increase	Eastern	National
Police Sergeant	\$13,419	1 of 10	2 of 21
Police Officer ¹	\$11,540	1 of 10	3 of 21

¹Includes pay for four-year degree

Total Increase in Top Pay for Fire Since Last Survey

Position	Increase	Eastern	National
Fire Captain	\$13,489	2 of 10	4 of 21
Fire Engineer ¹	\$11,425	3 of 9	3 of 18
Firefighter ¹	\$7,127	5 of 10	9 of 21

¹Includes pay for four-year degree

Changes in Police Pay Past Three Years

Police Officer

With 4-Year Degree

Top Pay: +15% to \$87,377

Median Pay: +13% to \$78,016

Top Pay Comparison

	2019	2022	Change
Eastern	4 of 10	2 of 10	+2
National	14 of 21	10 of 21	+4

Cost of Living Adjusted Pay

	2019	2022	Change
Eastern	6 of 10	5 of 10	+1
National	16 of 21	13 of 21	+3

Police Sergeant

Top Pay: +15% to \$101,204

Median Pay: +15% to \$101,204

Top Pay Comparison

	2019	2022	Change
Eastern	6 of 10	2 of 10	+4
National	16 of 21	10 of 21	+6

Cost of Living Adjusted Pay

	2019	2022	Change
Eastern	6 of 10	4 of 10	+2
National	16 of 21	13 of 21	+3

Changes in Fire Pay Past Three Years

Fire Captain

Top Pay: +15% to \$101,242
Median Pay: +15% to \$101,242

Top Pay Comparison

	2019	2022	Change
Eastern	4 of 10	3 of 10	+1
National	13 of 21	10 of 21	+3

Cost of Living Adjusted Pay

	2019	2022	Change
Eastern	5 of 10	4 of 10	+1
National	14 of 21	11 of 21	+3

Fire Engineer

With 4-Year Degree

Top Pay: +15% to \$85,501
Median Pay: +10% to \$77,729

Top Pay Comparison

	2019	2022	Change
Eastern	5 of 9	3 of 9	+2
National	12 of 18	9 of 18	+3

Cost of Living Adjusted Pay

	2019	2022	Change
Eastern	5 of 9	6 of 9	-1
National	12 of 18	13 of 18	-1

Fire Fighter

With 4-Year Degree

Top Pay: +10% to \$79,396
Median Pay: +7% to \$65,390

Top Pay Comparison

	2019	2022	Change
Eastern	5 of 10	3 of 10	+2
National	13 of 21	11 of 21	+2

Cost of Living Adjusted Pay

	2019	2022	Change
Eastern	4 of 10	5 of 10	-1
National	12 of 21	13 of 21	-1

Top Pay Adjustments in PSPP Since FY 2010

Does not include annual Market Adjustment

Police Public Safety Pay Plan Top Step Increases from FY 2010 Through FY 2022

Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Officer	0%	0%	0%	0%	0%	0%	0%	0%	0%	2.5%	5%	5%	0%
Sergeant	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	5%	5%	0%

Fire Public Safety Pay Plan Top Step Increases from FY 2010 Through FY 2022

Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Firefighter II	0%	0%	0%	7.5%	0%	0%	0%	0%	2.5%	2.5%	0%	2.5%	2.5%
Engineer	0%	0%	0%	0%	0%	0%	0%	0%	2.5%	2.5%	2.5%	5%	2.5%
Captain	0%	0%	0%	0%	0%	0%	0%	0%	2.5%	2.5%	2.5%	3.75%	3.75%

Average Actual Salary Change: Last Three Years

Includes ongoing incentives – does not include overtime

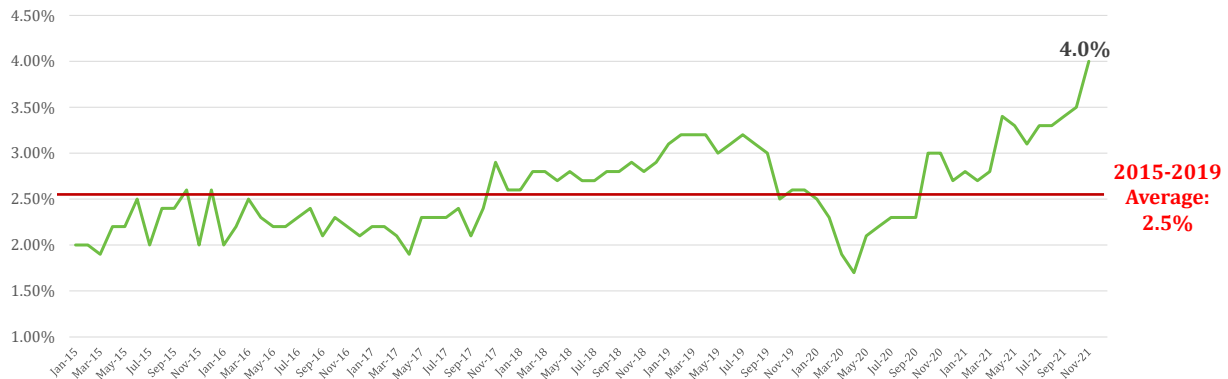
	<u>Early 2019</u>	<u>Today</u>	<u>Change</u>	<u>Percent</u>
Police Officer	\$67,559	\$74,997	\$7,438	11%
Police Sergeant	\$85,872	\$98,365	\$12,493	15%
All PSPP Police	\$69,451	\$77,479	\$8,028	12%
Firefighter (I and II)	\$59,568	\$63,832	\$4,264	7%
Fire Engineer	\$69,716	\$79,115	\$9,399	13%
Fire Captain	\$86,550	\$101,179	\$14,629	17%
All PSPP Fire	\$67,342	\$73,939	\$6,597	10%



Retention and General Employee Considerations

The Employee Retention Issue is not Unique to Charlotte

Month-By-Month History of Voluntary Resignations in North Carolina



Source: Bureau of Labor Statistics

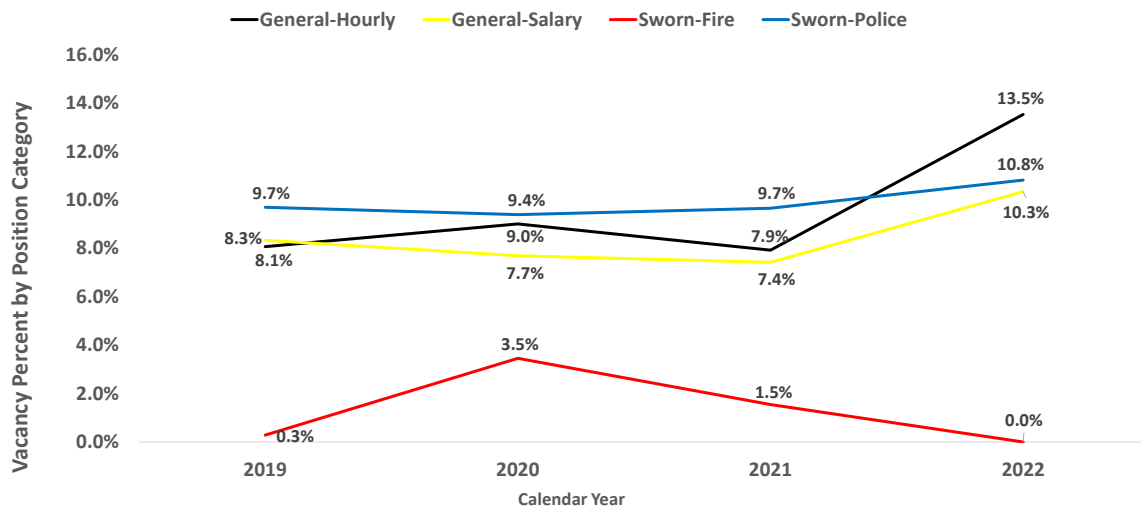
Charlotte's Rate of Resignations Has Remained Low but Has Recently Increased

Charlotte's monthly resignation rate has remained low compared to the state average

- 2021 Monthly resignation rate remained under 1% for all months (0.3%-0.9%)

Similar to state and national trends, the City of Charlotte has experienced an increase in resignations over the past six months

Four Year History of Regular Vacancies (Point-in-Time)



Service Maintenance and Skilled Craft Positions Drove the Increase

	Employee Type	2021 Retirements		2021 Resignations	
		Retirements	Retirement Rate	Resignations	Turnover Rate
General Employees	Service Maintenance	4	2.1%	33	17.6%
	Skilled Craft	42	3.4%	137	11.2%
	Clerical/Admin. Support	10	1.7%	78	13.1%
	Protective Services	2	1.4%	9	6.4%
	Technicians	17	2.4%	46	6.4%
	Professional/Mid Management	40	2.5%	90	5.7%
	Executive/Official	2	3.5%	1	1.8%
	Sub-Total General	117	2.6%	394	8.8%
Sworn Employees	Police Trainee	0	0.0%	23	NA
	Police Sworn Rank	66	3.9%	66	3.9%
	Police Sworn Management	3	18.8%	1	6.3%
	Fire Trainee	0	0.0%	1	NA
	Fire Uniformed Rank	38	3.8%	9	0.9%
	Fire Uniformed Management	2	4.1%	0	0.0%
	Sub-Total Sworn	109	3.9%	100	3.6%
TOTAL		226	3.1%	494	6.8%

Next Steps for Compensation

Work with hourly employee groups to help understand needs and target investments

Consider a multi-year plan for hourly employees to improve recruitment and remain competitive

Continue strategic adjustments to maintain competitiveness for Public Safety and Salaried positions

Questions?