





# 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	<b>3.0%</b>	<b>8.0%</b>	<b>6.0 - 11.0%</b>
Salaried Employees	<b>3.0%</b>	<b>4.0%</b>	<b>4.0%</b>
Sworn Police and Fire	<b>1.5 - 6.5%</b>	<b>3.0 - 8.0%</b>	<b>5.5 - 13.5%</b>
<b>Added Incentives</b>		2.5% Shift Differential  2.5% CDL Incentive 	

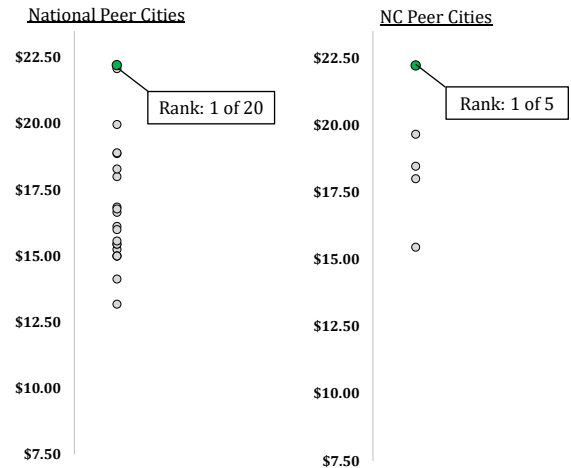
## And Put an Emphasis on Lowest Paid Hourly Employees

### 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**

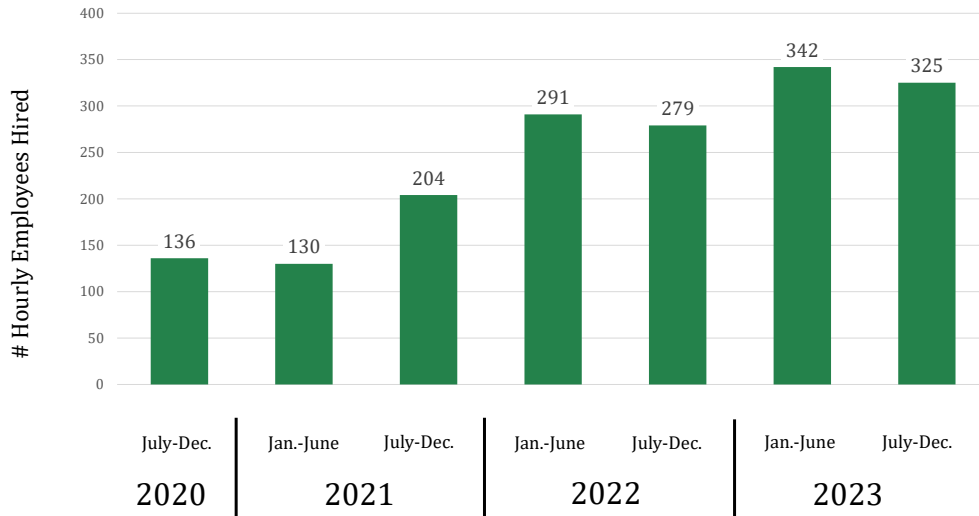
### Charlotte vs. Peer Cities



## These Council Actions Have Improved Retention

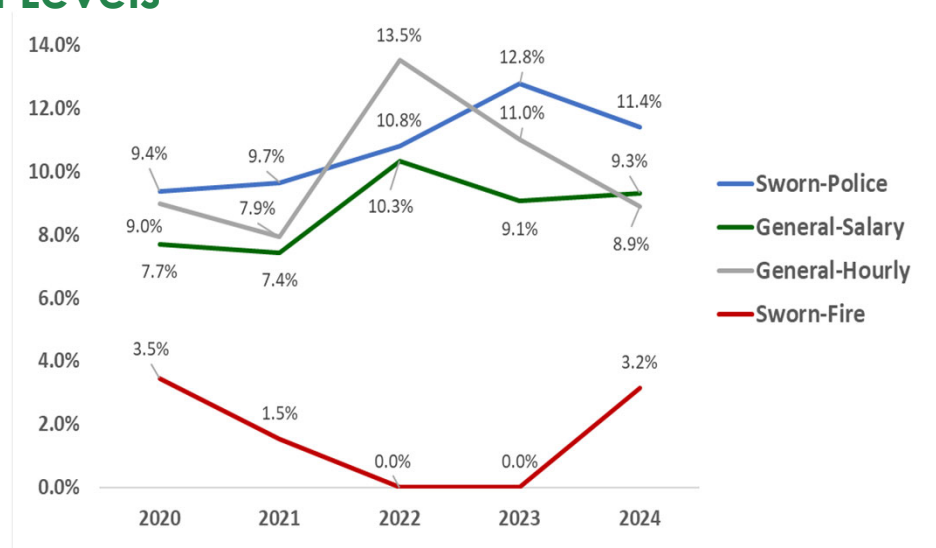
	Employee Type	CY 2021 Resignations	CY 2022 Resignations	CY 2023 Resignations	% change in 2023	
General Employees	Professional/Mid-Management/Executive/Official	112	160	108	↓	-36.7%
	Service Maintenance	111	90	84	↓	-6.7%
	Clerical/Administrative Support	73	79	54	↓	-31.6%
	Skilled Craft	72	58	38	↓	-34.5%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

## Hourly Employee Hiring Has Continued to Improve



## Hourly Employee Vacancies Have Returned to Traditional Levels

Vacancies by Pay Plan as of 1<sup>st</sup> 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 Adjustments<sup>1</sup>

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 Adjustments<sup>1</sup>

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

### Fire Captain

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

#### 2019 Current Change

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

#### With Cost-of-Living Adjustments<sup>1</sup>

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

<sup>1</sup> 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 Adjustments<sup>1</sup>

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

### Police Sergeant

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

#### 2019 Current Change

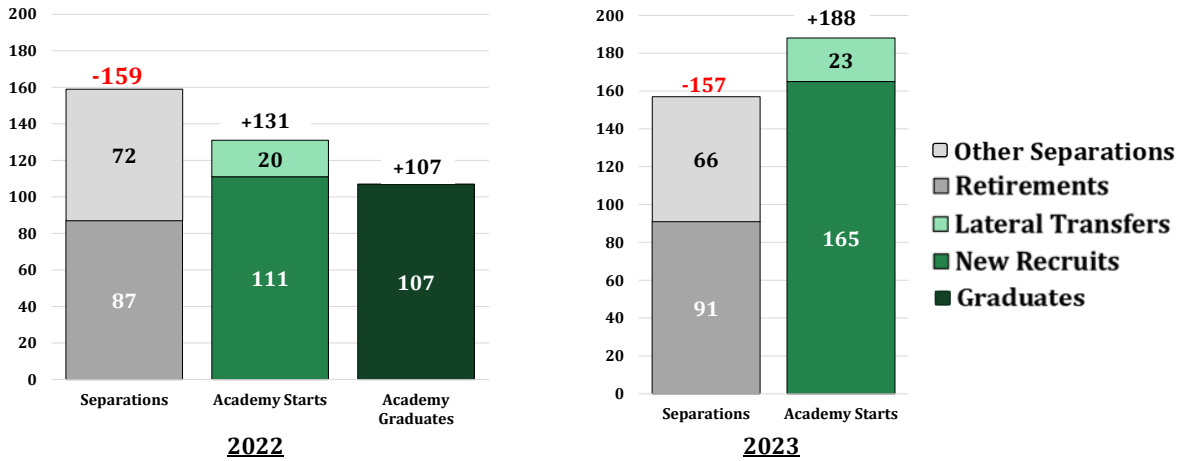
	2019	Current	Change
Eastern	5 of 9	3 of 9	+2
National	15 of 20	10 of 20	+5

#### With Cost-of-Living Adjustments<sup>1</sup>

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

<sup>1</sup> 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)

