Compensation Review and Recommendations

Personnel and Reorganization Committee

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March 29, 2022
Items for Discussion

• Informed Decision Making

• Compensation Philosophy Discussion

• Ongoing Strategies
Turnover Trends

- **2018**: Retirement 514, Resignation 413, Other 107
- **2019**: Retirement 589, Resignation 444, Other 112
- **2020**: Retirement 507, Resignation 467, Other 115
- **2021**: Retirement 821, Resignation 462, Other 138

Total for each year:
- **2018**: 1,034
- **2019**: 1,145
- **2020**: 1,089
- **2021**: 1,421
Turnover Trends: All Terminations by Group

<table>
<thead>
<tr>
<th>Group</th>
<th>CY 2018</th>
<th>CY 2019</th>
<th>CY 2020</th>
<th>CY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Services</td>
<td>373</td>
<td>390</td>
<td>350</td>
<td>590</td>
</tr>
<tr>
<td>Other</td>
<td>460</td>
<td>494</td>
<td>476</td>
<td>526</td>
</tr>
<tr>
<td>Public Safety</td>
<td>201</td>
<td>261</td>
<td>263</td>
<td>305</td>
</tr>
</tbody>
</table>
Turnover Trends: Resignations by Group

<table>
<thead>
<tr>
<th>Grouping by Area</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Services</td>
<td>227</td>
<td>232</td>
<td>210</td>
<td>389</td>
</tr>
<tr>
<td>Other</td>
<td>200</td>
<td>251</td>
<td>191</td>
<td>303</td>
</tr>
<tr>
<td>Public Safety</td>
<td>87</td>
<td>106</td>
<td>106</td>
<td>129</td>
</tr>
</tbody>
</table>
Turnover Trends: Retirements by Group

- **Human Services**
  - 2018: 114
  - 2019: 117
  - 2020: 104
  - 2021: 150

- **Other**
  - 2018: 203
  - 2019: 200
  - 2020: 226
  - 2021: 171

- **Public Safety**
  - 2018: 96
  - 2019: 127
  - 2020: 137
  - 2021: 141
Turnover Trends: Other Terminations by Group
Positions Filled in CY 2021

- Promotion
- New Hire
- Non-Merit to Merit
- Rehire
- Transfer from FCPS

- Qtr 1
- Qtr 2
- Qtr 3
- Qtr 4

- New Hires: 34%
- Other: 66%
Compensation Philosophy Discussion

• Where do we want our competitive market position of the organization to be?

• Factors to consider include:
  • Market conditions
  • Competition
  • Ability to pay
  • Overall equity of the compensation plan
Ongoing Strategies

• In areas with high vacancies, creating expedited hiring processes for difficult to fill positions

• Limited expansion of recruitment and referral bonuses
  • Current requests under review by DHR and DMB

• Equity Analysis to ensure employees with similar qualifications and experience are paid comparably

• Longevity step for public safety at 25 years
Questions?