

Information Relating to Personnel for FY 2020-21

- According to the Consumer Price Index, there was a 2.3% increase in 2019. There is no compensation increase for all full-time employees included in this budget. However, the full-time employee salaries and benefits will be maintained as they were in the current 19-20 Budget. So employee salaries will lose buying power due to the CPI increase this past year.
- In recognition of a full-time employee's service with the City, the following additional compensation will be provided to those who qualify in December:

0-4 years of full-time service by the end of the calendar year:	\$ 0
5-9 years of full-time service by the end of the calendar year	\$ 250
10-14 years of full-time service by the end of the calendar year:	\$ 400
15-19 years of full-time service by the end of the calendar year:	\$ 550
20-24 years of full-time service by the end of the calendar year:	\$ 700
25-29 years of full-time service by the end of the calendar year:	\$ 850
30+ years of full-time service by the end of the calendar year:	\$1,000

This rewards those employees who have developed seniority, worked longer for the City, and helps to address some of the concerns associated with pay compression.

- Due to the nature of the job and the fact that these individuals are constantly being subjected to being called out for various crimes and emergencies, the budget includes a supplement of \$2,000 for all ten of the individuals in our detective/narcotics division. If an individual transfers from the detective/narcotics division to another area, they will forfeit the supplement and their replacement will begin receiving the supplement.

- All full-time employees (as of June 16, 2020) will continue to receive \$1,000 of their annual compensation in a lump sum payment prior to the Thanksgiving holiday.
- The FY 2020-21 budget includes funding for 181 full-time positions. This is an increase of one full-time position when compared to the current FY 2019-20 budget. The Information Technology department will be transitioning a part-time position into a full-time position in FY 2020-21. Included in this total are two COPs Grant positions within the Police Department that were approved in late 2017.
- For comparison purposes: Eden had a 2016 population of 15,279 and 14.05 square miles. Reidsville had a 2016 population of 14,152 and 13.68 square miles without Lake Reidsville. The FY 2020-21 budget for the City of Eden includes 181 full-time positions. According to information collected in February 2019, Reidsville had 193 full-time positions.
- The City Clerk/Payroll Technician position was moved from the Finance Department to the Administrative Services Department.
- A copy of the proposed FY 2020-21 job and classification plan and attached notes concerning additional forms of compensation has been included with the FY 2020-21 budget document and will be adopted as a component of the Budget Ordinance.
- The life insurance, short-term disability and accidental death insurance coverage rates have remained unchanged.
- The projected revenues within the General Fund include \$163,300 that we anticipate receiving from the Rockingham County School System as a reimbursement for costs associated with the three School Resource Officer positions that work at Morehead High School, Holmes Middle School and the elementary schools in Eden.
- The projected revenues within the General Fund include \$64,900 that we anticipate receiving from the Community Oriented Policing Services (COPS) Grant as a reimbursement for a portion of the costs associated with the two Police Officer positions that were approved by the City Council in late 2017.

- The projected revenues within the Water & Sewer Fund include \$132,300 that we anticipate receiving as a reimbursement from the EPA Administrative Order of Consent (AOC) Capital Project Fund for a portion of the costs associated with construction inspection services being provided in-house.
- The budget reflects an allocation of \$25,000 from Occupancy Tax revenue within the Economic & Tourism Development Department to offset a portion of the costs associated with the Coordinator of Tourism & Special Projects/Events position.
- The budget indicates that our worker's compensation insurance premiums will be decreasing by a total of \$20,200, or approximately 7.60%, from a grand total of \$265,900 that was allocated in the current year to a projected \$245,700 for next year.
- A mandatory employer contribution increase to the Local Government Employee's Retirement System (LGERS) is included. The rate for sworn law enforcement personnel is being increased from 9.70% of total compensation to 10.90%. The rate for all of our remaining personnel is being increased from 8.95% to 10.15%. The LGERS contribution will cost the City a total of \$904,500 for the upcoming year. This is an increase of \$66,100 or approximately 7.88% when compared to the \$838,400 appropriated in the current budget.

- Information concerning the number of full-time employees that worked for the city during FY 1995-96 and FY 2000- 01 compared to our projected totals for FY 2019-20 is as follows:

Total Number of Full-Time Employees - Historical Data

<u>Department/Division</u>	<u>FY 1995-96</u>	<u>FY2000-01</u>	<u>FY 2020-21</u>
Administration	5	4	3
Legal (A)	0	0	1
Finance, HR & Billing/Collections	10	9	8
Economic Development/Tourism (B)	0	0	3
Information Technology (C)	0	0	3
Engineering	3	3	3
Planning & Inspections	5	4	5
Police (D)	57	62	49
Fire	17	17	16
Municipal/Environmental Services	2	2	1
Streets	19	15	15
Solid Waste	17	13	10
Parks, Recreation & Facility Maint.	15	13	17
Fleet Maintenance	6	6	6
Water & Sewer Operations (E)	32	30	27
Collection & Distribution	<u>15</u>	<u>11</u>	<u>14</u>
Grand Total	203	189	181

Notes:

(A) There were budget requests for 10 new positions submitted in the Department Budget Requests this year. Due to the lack of revenue to support these new positions all but one was denied by the Manager. The rapid advances of Information Technology make a talented and adequate staff needed to maintain and support our IT Department. There is currently a part-time position as an IT Tech and we would like to convert that Part-time position to a full-time position with the adoption of the Budget.

(B) The City previously relied completely on the Rockingham Committee of 100 for the economic development and tourism services.

(C) The City previously contracted with private contractors for the provision of information technology services. Funds were spent during FY 1995-96 as well as FY 2000-01 for information technology services but not for full-time employees.

(D) Current totals include 2 COPS Grant positions approved in late 2017.

(E) Includes One Temporary Construction Inspector position for the duration of EPA AOC Capital Project.

- On July 1, 1995, the City of Eden began its self-insured insurance coverage program. The City carries a reinsurance policy for payment on all specific claims in excess of \$55,000 once the one-time aggregating specific corridor of \$155,000 has been met. Once the one-time aggregating specific corridor has been met, the reinsurance carrier reimburses any excess above \$55,000 claimed on any individual to the City unless the reinsurance carrier has assigned a pre-determined laser on a specific individual due to an existing condition and/or previous claims history. The lifetime maximum per covered individual is currently unlimited.

- The City currently has a policy (adopted in 2002) for the provision of health/dental insurance coverage for those employees retiring with at least twenty years of service with dependent coverage for all retirees being the responsibility of the retiree. The policy is as follows:

- At least 20 years of service but less than 25 years -50% of the monthly premium cost up to a max of \$275.00/month is provided by the City (unless, as the current FY 2019-20 Budget Ordinance does, it stipulates otherwise).

- At least 25 years of service but less than 30 years -75% of the monthly premium cost up to a max of \$412.50/month is provided by the City (unless, as the current FY 2019-20 Budget Ordinance does, it stipulates otherwise).
- At least 30 years of service -100% of the monthly premium cost up to a max of \$550.00/month is provided by the City (unless, as the current FY 2019-20 Budget Ordinance does, it stipulates otherwise).
- We have twenty-six (27) individuals who will be participating in the City's health insurance program that are not active full time equivalent (FTE) employees. These include both retirees as well as individuals who retired as the result of a work-related disability or worker's compensation claim.
 - We will have two (2) individuals who retired with at least twenty (20) years but less than twenty-five (25) years of creditable service. Currently, the City pays up to a maximum of \$275.00 per month (unless, as the current FY 2019-20 Budget Ordinance does, it stipulates otherwise) for their monthly health/dental insurance premium with the difference being paid by the retiree.
 - We will have five (5) individuals who retired with at least twenty-five (25) years but less than thirty (30) years of creditable service. Currently, the City pays up to a maximum of \$412.50 per month (unless, as the current FY 2019-20 Budget Ordinance does, it stipulates otherwise) for their monthly health/dental insurance premium with the difference being paid by the retiree.
 - We will have twenty (20) individuals who retired with at least thirty (30) years of creditable service. Currently, the City pays up to a maximum of \$550.00 per month (unless, as the current FY 2019-20 Budget Ordinance does, it stipulates otherwise) for their health/dental insurance premium with the difference being paid by the retiree.
 - Finally, we have one (1) individual who have retired as the result of a work-related disability or worker's compensation claim. The City currently pays 100 % of their monthly insurance premium.
- On April 17, 2018, the City Council approved an amendment to Section 10-6.3 Retiree Life, Health and Dental Insurance of the Eden City Code. The amendment eliminated the provision of health and dental insurance benefits to any retiree who was hired

after April 17, 2018. As noted previously, our current ordinance requires the City to provide this benefit at differing levels of retiree contribution based upon years of service. The adopted amendment clarifies and does not change the City's current practice for retirees who have retired in the past and for future retirees who were hired on or before April 17, 2018. Language has been added that states that any employee who was hired after April 17, 2018 will not be qualified for the payment of the premiums and will not be qualified to remain on the City's health and dental insurance policy.

- For FY 2019-20, the budget includes a premium of \$1,135.00 per month (\$1,100.00 for medical and \$35.00 for dental) per plan member (employees and retirees). This is unchanged from the current FY 2019-20 budget.
- The budget maintains the existing premium levels paid by plan members for their covered dependents and retirees.
- The Employee Wellness Committee strives to promote a culture of health, wellness and lifestyle choices/changes designed to improve the health and wellness of our plan members. However, the key to a successful wellness program is member participation. Previously, the City Council approved a program designed to incentivize participation of all members and covered dependents 18 years of age and older. For the upcoming 2020-21 medical plan year (May 1, 2020 through April 30, 2021) we will offer the following two options:

Option 1

Members and covered dependents 18 years of age and older who do the following by December 31, 2020 will see no additional changes in their premium levels beyond what was already set forth and discussed in the FY 2020-21 information relating to personnel:

1. Annual blood work profile as recommended by Healthgram with the results being reviewed and evaluated by the proper medical official/organization involved in obtaining the blood work profile for any biometric data that suggests an abnormal lab result.
2. Any individual who meets the qualifications for age as determined by the U.S. Preventive Services Task Force must, when requested, undergo all cancer screening tests recommended by the U.S. Preventive Services Task Force for age, unless a

licensed healthcare provider substantiates the necessity of the member not participating in such screenings. All current employees will continue to be allowed to undergo any recommended cancer screenings during the normal work period without penalty for the time missed.

Currently, the applicable preventative cancer screenings include the following:

- a. Breast cancer screening (mammogram): Ages 40-69; every 2 years
- b. Cervical cancer screening (pap smear): Ages 21-64; every 3 years
- c. Prostate cancer screening (PSA blood test): Ages 50-75; every 10 years
- d. Colorectal cancer screening (colonoscopy): Ages 50-75, men and women; every 10 years

A reasonable alternative or a waiver of the standard will be available for any individual, for whom it is unreasonably difficult to meet the standard outlined in Option 1 because of a medical condition, extenuating circumstances approved by the City Manager or for whom it is not medically advisable to attempt to meet the standard.

Option 2

Members and covered dependents 18 years of age and older who decide they do not want to voluntarily pursue Option 1 and do not complete each of the required participatory elements for Option 1 will be determined as having selected Option 2. Effective January 1, 2021, there will be an additional monthly premium of \$100 per individual for those that have elected to be covered under Option 2. This amount is beyond any other premiums that may already be being paid. For example, if an employee and their spouse both prefer Option 2 then their monthly premiums will increase by \$100 each per month for all twelve months in 2020. In the event a member and or their covered dependents 18 years of age and older decide to participate in Option 1 and have met each of the participatory thresholds by December 31, 2021 then they will no longer be required to pay the additional premium of \$100 each per month during 2021.

Each member and covered dependent has a responsibility to do what he or she can to promote their own wellness and to help minimize the costs associated with our self-insurance plan. All preventative screenings and exams are free of charge and statistics indicate that 80% of the various diseases are modifiable or preventable.

CITY OF EDEN – GRADE AND POSITIONS

2020-21

Salary Range	Minimum	Midpoint	Maximum	Classes of Positions
1	\$ 23,597	\$ 29,497	\$ 35,396	Custodian Groundskeeper
2	\$ 24,777	\$ 30,972	\$ 37,166	Recycling Center Attendant
3	\$ 26,016	\$ 32,520	\$ 39,024	Municipal Services Technician I Meter Reader
4	\$ 27,317	\$ 34,147	\$ 40,976	Municipal Services Technician II Solid Waste Equipment Operator I Water/Wastewater Plant Operator Trainee
5	\$ 28,682	\$ 35,853	\$ 43,023	Municipal Services Technician III Solid Waste Equipment Operator II Fleet Services Parts Clerk Warehouse/Dispatcher Recreation Asst. Center Director Administrative Assistant I Police Records Clerk I
6	\$ 30,117	\$ 37,647	\$ 45,176	Municipal Services Technician IV Solid Waste Equipment Operator III Transfer Station Operator Meter Reader/Maintenance Tech I Administrative Assistant II Billing & Collections Clerk I Animal Control Officer I Waste Treatment Plant Operator I Police Records Clerk II Fleet Services Mechanic I Water/Wastewater Plant Maintenance Technologist Trainee
7	\$ 31,622	\$ 39,528	\$ 47,433	Streets Equipment Operator I Solid Waste Equipment Operator IV Fleet Services Mechanic II Administrative Assistant III Police Records Clerk III Billing & Collections Clerk II Accounting Technician Plant Maintenance Mechanic I Pump Station Attendant I Waste Treatment Plant Operator II Water Plant Operator C Animal Control Officer II Planning & Inspections Technician I Meter Reader/Maintenance Tech II Water/Wastewater Plant Maintenance Technologist Class I Lab Technician/Relief Operator I

8	\$ 33,203	\$ 41,504	\$ 49,805	Deputy City Clerk Planning & Inspections Technician II Waste Treatment Plant Operator III Water Plant Operator B Streets Equipment Operator II Fleet Services Mechanic III Animal Control Officer III Billing & Collections Clerk III Police Officer I Firefighter Driver/Operator I C & D Equipment Operator I Pretreatment Tech./Relief Operator II Lab Technician/Relief Operator II Plant Maintenance Mechanic II Pump Station Attendant II Water/Wastewater Plant Maintenance Technologist Class II
9	\$ 34,864	\$ 43,580	\$ 52,296	Municipal Services Crew Leader (FIG & SW) Streets Equipment Operator III Police Officer II Firefighter Driver/Operator I/Fire Equip. Mechanic Firefighter Driver/Operator II Waste Treatment Pl. Op. IV C & D Equipment Operator II Water Plant Operator A Fleet Services Mechanic IV Planning & Inspections Coordinator Plant Maintenance Mechanic III Codes Inspector I Fire Equipment Mechanic Main Street Manager Engineering Technician I Utility Location Technician I Pretreatment Tech./Relief Operator III Lab Technician/Relief Operator III Construction Inspector I S.W. Operations Supervisor & Enforcement Officer Water/Wastewater Plant Maintenance Technologist Class III
10	\$ 36,607	\$ 45,759	\$ 54,911	Firefighter Driver/Operator III Streets Equipment Operator IV Billing/Collection Supervisor Recreation Center Director Recreation Program Supervisor Construction Inspector II C & D Equipment Operator III Landscape Specialist/Code Inspector I Water/Wastewater Plant Maintenance Technologist Class IV Engineering Technician II Utility Location Technician II Police Officer III Lab Technician/Relief Operator IV Pretreatment Tech./Relief Operator IV
11	\$ 38,437	\$ 48,047	\$57,656	C&D Equipment Operator IV Police Officer IV

				Firefighter Driver/Operator III/Specialist
				Personnel Specialist I
				C & D Systems Operator IV
				Accounts Payable Clerk I
				Chief Plant Maintenance Mechanic
				Chief Water Plant Operator
				Chief Waste Pl. Operator/Pretreatment Supervisor
				Electric & Control Systems Technician
				Codes Inspector II
				Planning & Inspections Coordinator with Legal Assistant Designation
12	\$ 40,358	\$ 50,448	\$ 60,537	Municipal Services Crew Leader (Streets & C&D)
				C &D I & I Tech./Crew Leader
				Parks & Grounds Superintendent
				Facilities & Grounds Superintendent
				Recreation Center Director/Freedom Park Supervisor
				Accounts Payable Clerk II
				Coordinator of Tourism & Special Projects/Events
13	\$ 42,376	\$ 52,970	\$ 63,564	Codes Inspector III
				Police Sergeant I
				Chief Systems Operator (C&D)
				Fleet Services Superintendent
				Parks, Facilities & Grounds Superintendent
				Local Codes Administrator/GIS Analyst
				Planner I
14	\$ 44,495	\$ 55,619	\$ 66,743	Personnel Specialist II
				Athletic Director
				Firefighter Driver/Operator III - Shift Captain
				Police Sergeant II
				Planner II
15	\$ 46,720	\$ 58,400	\$ 70,080	IT Specialist
				City Clerk
				Police Lieutenant I
				Street Superintendent
				Senior Planner/Planner III
				Solid Waste Superintendent
				Assistant Director of Parks & Recreation
16	\$ 49,056	\$ 61,320	\$ 73,584	Assistant Director of Human Resources
				Police Lieutenant II
				Director of Transportation Engineering
17	\$ 51,509	\$ 64,386	\$ 77,263	Accounting Coordinator – Non CPA
				Deputy Fire Chief
				Chief Codes Inspector
				Wastewater Treatment Superintendent
				Accounting Coordinator – CPA
				Water Plant Superintendent
18	\$ 54,084	\$67,605	\$ 81,126	C & D Superintendent
				Water & Sewer Construction Projects Manager
19	\$ 56,788	\$ 70,985	\$ 85,182	Police Captain – Administration
				Assistant Director of Finance
				Assistant Director of Municipal Services
20	\$ 59,627	\$ 74,534	\$ 89,441	Assistant Director of Public Utilities
				Director of Engineering -No P.E.
21	\$ 62,608	\$ 78,261	\$ 93,913	Deputy Police Chief
				Director of Information Technology

				Director of Economic Development
				Parks & Recreation Director
				Planning & Inspections Director
				Human Resources Director
22	\$ 65,738	\$ 82,174	\$ 98,609	Fire Chief
23	\$ 69,025	\$ 86,282	\$ 103,539	Director of Engineering -Licensed P.E.
24	\$ 72,476	\$ 90,596	\$ 108,716	Municipal Services Director
				Director of Public Utilities
				Director of Finance
25	\$ 76,100	\$ 95,126	\$ 114,152	Director of Finance & Personnel
				Police Chief
26	\$ 79,905	\$ 99,902	\$ 119,858	Director of Environmental Services
27	\$ 83,900	\$ 104,875	\$ 125,850	Staff Attorney/City Attorney

Notes Concerning Additional Forms of Compensation Approved
With the Adoption of the FY 2020-21 Budget and FY 2020-21
Grade and Positions Classification Plan

1. In recognition of an employee's service with the City, the following additional compensation will be provided to those who qualify in December:

0-4 years of full-time service by the end of the calendar year:	\$ 0
5-9 years of full-time service by the end of the calendar year:	\$ 250
10-14 years of full-time service by the end of the calendar year:	\$ 400
15-19 years of full-time service by the end of the calendar year:	\$ 550
20-24 years of full-time service by the end of the calendar year:	\$ 700
25-29 years of full-time service by the end of the calendar year:	\$ 850
30+ years of full-time service by the end of the calendar year:	\$ 1,000

To be eligible, employees must have completed five years or more of full-time service by December 31 of the calendar year being compensated for. Employees who have received two disciplinary write-ups or have been on disciplinary suspension during the calendar year will not be eligible for longevity pay for that year.

2. The total annual salary for all full-time employees is actually \$1,000 more than the figure displayed in logics software for their bi-weekly payroll purposes because City Council has authorized that \$1,000 of their salary be paid in a lump sum each November just before Thanksgiving. This \$1,000 is not included in logics software since it would mess up the bi-weekly payroll calculations.
3. Employees will receive a 2.5% increase for being awarded an Associate degree from a Community College and a 5.0% increase for being awarded a Bachelor or Master degree from an accredited college or university. There is a limit of one increase for an Associate degree, one increase for a Bachelor degree and one increase for a Master degree. If the credits from an Associate's degree that resulted in a 2.5% increase are used in the attainment of a bachelor's degree then the bachelor's degree increase will be limited to just an additional 2.5% increase instead of a 5% increase.
4. ALL certification increases for certifications received from a state or nationally recognized agency MUST be approved in writing by the City Manager prior to the employee seeking certification in order to receive the certification pay increase outlined in Chapter 10 Section 3.8(G) of the Eden City Code. In addition, please be advised that the maximum number of certification increases approved by the City Manager will be limited to no more than four unless otherwise approved in writing by the City Manager.
5. Employees in the Streets Division, Solid Waste Division, Collection and Distribution Division, Fleet Maintenance Division, and Facilities and Grounds Division will receive an additional one-time \$750 increase to their salary for CDL Class B license and an additional one-time \$750 increase to their salary for CDL Class A license.