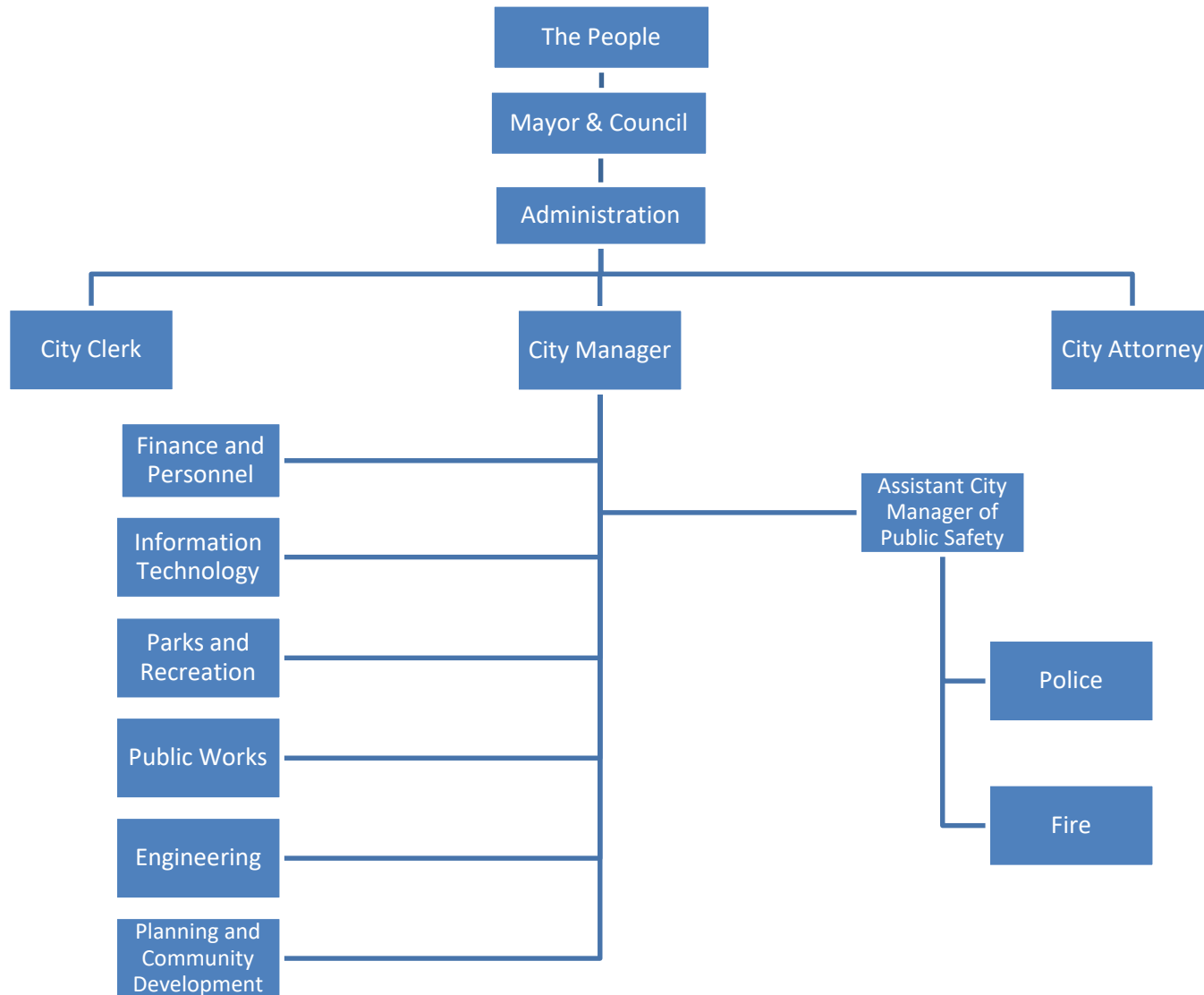


City of Eden Table of Organization



Information Relating to Personnel for FY 2021-22

- Pay adjustments will be made in this budget reflective of a 1.4% consumer price increase in 2020; this pay adjustment will constitute a 1% cost of living increase for all full-time employees payable in the first pay period in January 2022. In order to implement the aforementioned pay adjustment to the pay plan, pay grade ranges will shift 1% so that employees maintain their same relative position in the pay plan upon realizing the pay adjustment.
- Longevity Pay: In recognition of a full-time employee’s length of service with the City, the following additional compensation will be provided to those who qualify in December:

0 to 5 years of full-time service by the end of the calendar year:	\$ 0
5 years, and 1 day-10 years of full-time service by the end of the calendar year:	\$ 250
10 years, and 1 day-15 years of full-time service by the end of the calendar year:	\$ 400
15 years, and 1 day-20 years of full-time service by the end of the calendar year:	\$ 550
20 years, and 1 day-25 years of full-time service by the end of the calendar year:	\$ 700
25 years, and 1 day-30 years of full-time service by the end of the calendar year:	\$ 850
30 years, and 1 day plus, of full-time service by the end of the calendar year:	\$1,000

Employees who have had any disciplinary action during the prior 12 months or a performance rating of “unsatisfactory” are ineligible for a longevity bonus, provided that an employee may appeal to the City Manager for relief resulting in a final determination thereof.

- Employees in the Detectives Division with the Police Department will receive a \$2,000 supplement per year (\$166.667 per month approx.) for as long as they remain in this division. The supplement is removed once the employee separates from that division.
- All full-time employees (as of May 18, 2021) will continue to receive \$1,000 of their annual compensation in a lump sum payment prior to the Thanksgiving holiday. As referenced in the 19-20 and 20-21 budgets, the City Council authorized this \$1,000 to be a part of the full-time employees’ annual salary. As of July 1, 2022, this annual compensation will be paid bi-weekly with regular payroll.

- The FY 2021-22 budget includes funding for 186 full-time positions. This is an increase of five full-time positions when compared to the current FY 2020-21 budget. The budget includes 8 additional firefighters that will be funded with the SAFER grant if approved, an Evidence Technician in the Police Department (funded for 75% of the year) and a Community & Economic Development Manager in the Planning Department (funded 50% of the year). The budget also includes the reduction of 5 vacant positions in Recreation, Solid Waste, W/S Administration, and a future vacancy in Economic Development.
- A copy of the proposed FY 2021-22 job and classification plan and attached notes concerning additional forms of compensation has been included with the FY 2021-22 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 \$165,000 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 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 remaining the same for a grand total of \$245,700 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 10.90% of total compensation to 12.10%. The rate for all of our remaining personnel is being increased from 10.15% to 11.35%. The LGERS contribution will cost the City a total of \$1,028,500 for the upcoming year. This is an increase of \$124,000 or approximately 7.88% when compared to the \$904,500 appropriated in the current budget.

- Information concerning the number of full-time employees is below:

Total Number of Full-Time Employees - Historical Data

<u>Department/Division</u>	<u>FY 2021-22</u>
Administration	6
Finance, HR & Billing/Collections	8
Marketing & Customer Service	2
Information Technology	3
Engineering	3
Planning & Community Development	7
Police	50
Fire	25
Streets	15
Solid Waste	9
Parks, Recreation & Facilities/Grounds	14
Fleet Maintenance	6
Water & Sewer Operations	25
Collection & Distribution	<u>13</u>
Grand Total	186

There were budget requests for 12 new positions submitted in the Department Budget Requests this year. A request for 8 new firefighter positions remain in the presented budget contingent on the City receiving a 2021 SAFER grant that will fund 75% of the costs of these positions. An evidence technician in the Police Department and a community development manager in the Planning Department also remains in the budget as presented. The evidence technician is funded for 75% of the year and the community development manager is funded for 50% of the year. A new position in Engineering and Billing & Collections are not being funded.

- 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 \$241,000 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 2021-22 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 2021-22 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 2021-22 Budget Ordinance does, it stipulates otherwise).

 - We have twenty-four (24) individuals who will be participating in the City's health insurance program as retirees and are not active full time equivalent (FTE) employees.

 - 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 2020-2021 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 (4) 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 2020-2021

Budget Ordinance does, it stipulates otherwise) for their monthly health/dental insurance premium with the difference being paid by the retiree.

- We will have eighteen (18) 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.
- 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 2021-22, the budget includes a premium of \$1,170 per month (\$1,135 for medical and \$35.00 for dental) per plan member (employees and retirees). This is unchanged from the current FY 2020-21 budget.
- The budget maintains the existing premium levels paid by plan members for their covered dependents and retirees.
- The City's Health Insurance plan has been covering dependents until they turn age 29 regardless of whether or not they are full-time students. The Affordable Care Act requires that all companies carry employee dependents until they turn age 26, regardless of whether or not they are full-time students. Prior to this, most companies were carrying them only if they were students, and then only until age 24 or 25. Age 26 immediately became the standard and we know of no other company who carries them past their 26th birthday. In efforts to offset the City's liability with claims, effective 1/1/22 all dependents will come off the plan when they turn age 26.
- 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 2021-22 medical plan year (May 1, 2021 through April 30, 2022) 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, 2021 will see no additional changes in their premium levels beyond what was already set forth and discussed in the FY 2021-22 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, 2022, 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, 2022 then they will no longer be required to pay the additional premium of \$100 each per month during 2022.

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
2021-22

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 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

Salary Range	Minimum	Midpoint	Maximum	Classes of Positions
7 Cont.	\$ 31,622	\$ 39,528	\$ 47,433	Lab Technician/Relief Operator I Recreation Program Facilitator
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 Information Technician I Customer Service Coordinator Property & Evidence Technician I Community & Economic Development Specialist
9	\$ 34,864	\$ 43,580	\$ 52,296	Municipal Services Crew Leader (F/G & 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 Parts Clerk/Mechanic I Property & Evidence Technician II Information Technician II

Salary Range	Minimum	Midpoint	Maximum	Classes of Positions
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 Property & Evidence Technician III Information Technician III
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 Information Technician Specialist I
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 Codes Inspector III GIS Specialist Marketing Manager Information Technician Specialist II
13	\$ 42,376	\$ 52,970	\$ 63,564	Police Sergeant I Chief Systems Operator (C&D) Fleet Services Superintendent Parks, Facilities & Grounds Superintendent Local Codes Administrator/GIS Coordinator Planner I Personnel Specialist II
14	\$ 44,495	\$ 55,619	\$ 66,743	Firefighter Driver/Operator III – Shift Captain Police Sergeant II

Salary Range	Minimum	Midpoint	Maximum	Classes of Positions
14 Cont.				Planner II Recreation Superintendent Information Technician Analyst
15	\$ 46,720	\$ 58,400	\$ 70,080	City Clerk Police Lieutenant I Street Superintendent Senior Planner/Planner III Solid Waste Superintendent Assistant Director of Parks & Recreation Assistant Director of Human Resources Community & Economic Development Manager Information Technician Senior Analyst
16	\$ 49,056	\$ 61,320	\$ 73,584	Police Lieutenant II Director of Transportation Engineering Accounting Coordinator – Non CPA
17	\$ 51,509	\$ 64,386	\$ 77,263	Deputy Fire Chief Chief Codes Inspector Wastewater Treatment Superintendent Accounting Coordinator - CPA Water Plant Superintendent C & D Superintendent
18	\$ 54,084	\$ 67,605	\$ 81,126	Water & Sewer Construction Projects Manager Police Captain – Administration
19	\$ 56,788	\$ 70,985	\$ 85,182	Assistant Director of Finance Utilities Manager Operations Manager
20	\$ 59,627	\$ 74,534	\$ 89,441	Director of Engineering – No P.E. Assistant Director of Public Works Deputy Police Chief
21	\$ 62,608	\$ 78,261	\$ 93,913	Director of Information Technology Parks & Recreation 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. Director of Planning & Community Development
24	\$ 72,476	\$ 90,596	\$ 108,716	Director of Finance
25	\$ 76,100	\$ 95,126	\$ 114,152	Director of Finance & Personnel Police Chief Director of Public Works
26	\$ 79,905	\$ 99,902	\$ 119,858	Assistant City Manager

Salary Range	Minimum	Midpoint	Maximum	Classes of Positions
27	\$ 83,900	\$ 104,875	\$ 125,850	City Attorney

Notes Concerning Additional Forms of Compensation Approved With the Adoption of the FY 2021-22 Budget and FY 2021-22 Grade and Positions Classification Plan

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

0 to 5 years of full-time service by the end of the calendar year:	\$ 0
5 years, and 1 day-10 years of full-time service by the end of the calendar year:	\$ 250
10 years, and 1 day-15 years of full-time service by the end of the calendar year:	\$ 400
15 years, and 1 day-20 years of full-time service by the end of the calendar year:	\$ 550
20 years, and 1 day-25 years of full-time service by the end of the calendar year:	\$ 700
25 years, and 1 day-30 years of full-time service by the end of the calendar year:	\$ 850
30 years, a 1 day plus, of full-time service by the end of the calendar year:	\$ 1,000

Employees who have had any disciplinary action during the prior 12 months or a performance rating of “unsatisfactory” are ineligible for a longevity bonus.
2. All full-time employees (as of May 18, 2021) will continue to receive \$1,000 of their annual compensation in a lump sum payment prior to the Thanksgiving holiday. As referenced in the 19-20 and 20-21 budgets, the City Council authorized this \$1,000 to be a part of the full-time employees’ annual salary. As of July 1, 2022, this annual compensation will be paid bi-weekly with regular payroll.
3. Training Incentive: Employees will receive a 2.5% increase for being awarded an Associate degree from an accredited Community College and a 5.0% increase for being awarded a Bachelor’s or Master’s 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.

6. Employees in the Detectives Division with the Eden Police Department will receive a \$2,000 supplement per year (\$166.667 per month approx.) for as long as they remain in this division. The supplement is removed once the employee separates from that division.