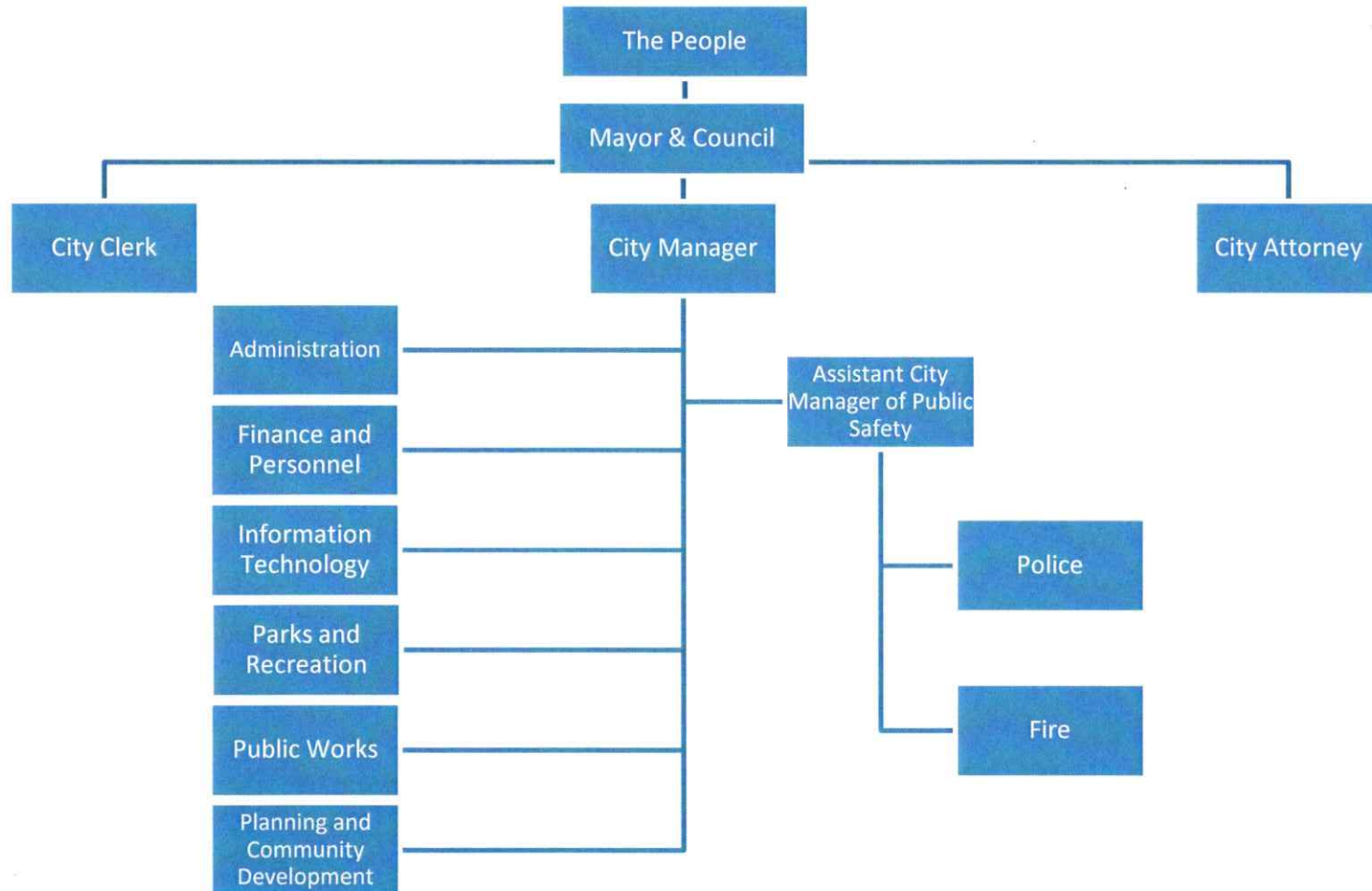


City of Eden Table of Organization



Information Relating to Personnel for FY 2022-2023

- The city gave a 7% COLA to employees in 21-22, and thus, there will not be another COLA in 22-23. However, there will be a 2% merit increase on a graduated scale, based on performance evaluation.
- 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 17, 2022) will continue to receive \$1,000 a lump sum payment prior to the Thanksgiving holiday.

- The FY 2022-23 budget includes funding for 179 full-time positions. This is a decrease of seven full-time positions when compared to the current FY 2021-22 budget.
- A copy of the proposed FY 2022-23 job and classification plan and attached notes concerning additional forms of compensation has been included with the FY 2022-23 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 \$173,600 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 12.10% of total compensation to 13.10%. The rate for all of our remaining personnel is being increased from 11.35% to 12.10%. The LGERS contribution will cost the City a total of \$1,122,600 for the upcoming year. This is an increase of \$94,100 or approximately 9.15% when compared to the \$1,025,500 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 2022-23</u>
Administration	4
Finance, HR & Billing/Collections	10
Marketing & Customer Service	2
Information Technology	3
Division of Design & Construction	4
Planning & Community Development	7
Police	50
Fire	17
Streets	15
Solid Waste	9
Parks, Recreation	5
Facilities & Grounds	9
Fleet Maintenance	6
Water & Sewer Operations	25
Collection & Distribution	<u>13</u>
Grand Total	179

There were budget requests for 2 new positions submitted in the Department Budget Requests this year. A request for an Accounting Coordinator in the Finance Department and a Billing & Collections Clerk in the Billing & Collections Department.

- 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 2022-23 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 2022-23 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 2022-23 Budget Ordinance does, it stipulates otherwise).
 - We have twenty-three (23) 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 one (1) individual 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 2021-22 Budget Ordinance does, it stipulates otherwise) for their monthly health/dental insurance premium with the difference being paid by the retiree.

- We will have three (3) 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 2021-22 Budget Ordinance does, it stipulates otherwise) for their monthly health/dental insurance premium with the difference being paid by the retiree.
- We will have nineteen (19) 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 2021-22 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 2022-23, 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 2021-22 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 26 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 City will continue to offer health insurance to employees and their covered dependents 18 years of age and older. Members and covered dependents 18 years of age and older who meet the wellness requirements (annual blood work profile, and applicable cancer screenings) by December 31, 2022 will see no additional changes in their premium. Members and covered dependents 18 years of age and older who decide they do not want to meet the wellness requirements, there will be an additional monthly premium of \$100 per individual for all 12 months in 2023.
- The City will offer Free Tele-Doctor Primary and Specialty Care available to health insurance plan eligible employees – using Teladoc/Healthiest You integrated health care system access to NC-licensed Healthcare Providers for virtual medical visits, mental health services, nutrition counseling, back & neck care, and dermatology services.
- The City will offer a Livongo Whole Person Diabetes Management program for diabetes, pre-diabetes, hypertension, weight loss management, and mental health support to health insurance plan eligible employees.

CITY OF EDEN – GRADE AND POSITIONS
2022-23

Salary Range	Minimum	Midpoint	Maximum	Classes of Positions
1	\$ 26,250	\$ 32,813	\$ 39,376	Custodian Groundskeeper Customer Service Representatives Laborer I Emergency Operations Support Recreation Aide I Firefighter Trainee
2	\$ 26,511	\$ 33,140	\$ 39,768	Recycling Center Attendant Laborer II Recreation Aide II
3	\$ 27,837	\$ 34,796	\$ 41,756	Municipal Services Technician I Meter Reader Engineering Assistant I
4	\$ 29,229	\$ 36,537	\$ 43,844	Municipal Services Technician II Solid Waste Equipment Operator I Water/Wastewater Plant Operator Trainee Engineering Assistant II
5	\$ 30,690	\$ 38,363	\$ 46,035	Municipal Services Technician III Solid Waste Equipment Operator II Fleet Services Parts Clerk Warehouse/Dispatcher Administrative Assistant I Police Records Clerk I Engineering Assistant III Firefighter I
6	\$ 32,225	\$ 40,282	\$ 48,338	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 Engineering Assistant IV Firefighter II
7	\$ 33,836	\$ 42,295	\$ 50,753	Streets Equipment Operator I Solid Waste Equipment Operator IV

Salary Range	Minimum	Midpoint	Maximum	Classes of Positions
7 Cont.	\$ 33,836	\$ 42,295	\$ 50,753	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 Recreation Program Facilitator Engineering Technician I Firefighter Officer
8	\$ 35,527	\$ 44,409	\$ 53,291	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 Engineering Technician II Lab Technician I
9	\$ 37,304	\$ 46,631	\$ 55,957	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

Salary Range	Minimum	Midpoint	Maximum	Classes of Positions
12	\$ 43,183	\$ 53,979	\$ 64,775	Municipal Services Crew Leader (Streets & C&D) Facilities & Grounds Superintendent Recreation Center Director/Freedom Park Supervisor Accounts Payable Clerk II Codes Inspector III GIS Specialist Marketing Manager Information Technology Specialist II Project Coordinator III Water & Sewer Systems Operator IV
13	\$ 45,342	\$ 56,678	\$ 68,013	Police Sergeant I Chief Systems Operator (C&D) Fleet Services Superintendent Local Codes Administrator/GIS Coordinator Planner I Personnel Specialist II Project Manager
14	\$ 47,610	\$ 59,512.	\$ 71,415	Firefighter Driver/Operator III – Shift Captain Police Sergeant II Planner II Recreation Superintendent Information Technology Analyst
15	\$ 49,990	\$ 62,488	\$ 74,986	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 Technology Senior Analyst
16	\$ 52,490	\$ 65,612	\$ 78,735	Police Lieutenant II Director of Transportation Engineering Accounting Coordinator – Non CPA
17	\$ 55,115	\$ 68,893	\$ 82,671	Deputy Fire Chief Wastewater Treatment Superintendent Accounting Coordinator - CPA Water Plant Superintendent C & D Superintendent
18	\$ 57,870	\$ 72,337	\$ 86,805	Police Captain – Administration Water & Waste Water Plants Superintendent Chief Codes Inspector
19	\$ 60,763	\$ 75,954	\$ 91,145	Assistant Director of Finance Utilities Manager Operations Manager

Salary Range	Minimum	Midpoint	Maximum	Classes of Positions
20	\$ 63,801	\$ 79,751	\$ 95,702	Assistant Director of Public Works Deputy Police Chief Design & Construction Manager
21	\$ 66,991	\$ 83,739	\$ 100,487	Director of Information Technology Parks & Recreation Director
22	\$ 70,340	\$ 87,926	\$ 105,512	Fire Chief
23	\$ 73,857	\$ 92,322	\$ 110,787	Director of Planning & Community Development City Engineer
24	\$ 77,549	\$ 96,938	\$ 116,326	
25	\$ 81,427	\$ 101,785	\$ 122,143	Director of Finance & Personnel Police Chief Director of Public Works
26	\$ 85,498	\$ 106,895	\$ 128,248	Assistant City Manager
27	\$ 89,773	\$ 112,216	\$ 134,660	City Attorney

Notes Concerning Additional Forms of Compensation Approved With the Adoption of the FY 2022-23 Budget and FY 2022-23 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 17, 2022) will continue to receive \$1,000 in a lump sum payment prior to the Thanksgiving holiday.

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.