

Information Relating to Personnel for FY 2023-2024

- There is a COLA of 3% in 23-24 along with a 1-3% 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 16, 2023) will continue to receive \$1,000 a lump sum payment prior to the Thanksgiving holiday.
- The FY 2023-24 budget includes funding for 182 full-time positions. This is an increase of 3 full-time positions when compared to the current FY 2022-23 budget.

- A copy of the proposed FY 2023-2024 job and classification plan and attached notes concerning additional forms of compensation has been included with the FY 2023-2024 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 \$315,100 that we anticipate receiving from the Rockingham County School System as a reimbursement for costs associated with the five 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 decrease from \$245,700 that was allocated in the current year to a projected \$203,500 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 13.10% of total compensation to 14.10%. The rate for all of our remaining personnel is being increased from 12.10% to 12.85%. The LGERS contribution will cost the City a total of \$1,203,700 for the upcoming year. This is an increase of \$81,100 or approximately 7.22% when compared to the \$1,122,600 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 2023-24</u>
Administration	5
Finance, HR & Billing/Collections	9
Marketing & Customer Service	2
Information Technology	3
Division of Design & Construction	3
Planning & Community Development	6
Police	54
Fire	21
Streets	15
Solid Waste	8
Parks, Recreation	6
Facilities & Grounds	9
Fleet Maintenance	5
Water & Sewer Operations	24
Collection & Distribution	<u>12</u>
Grand Total	182

There were budget requests for 8 new positions submitted in the Department Budget Requests this year. This includes a request for 2 SRO Officers, a Police Operations Captain, and a Police Records Clerk in the Police Department and a request for 3 Firefighters and a Fire Marshal in the Fire 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-two (22) 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 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 (17) 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 2023-24, the budget includes a premium of \$1,135 per month (\$1,100 for medical and \$35.00 for dental) per plan member (employees and retirees). This is unchanged from the current FY 2022-23 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, 2023 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 2024.
- 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
2023-24

Salary Range	Minimum	Midpoint	Maximum	Classes of Positions
1	28,795	35,994	43,193	Custodian Customer Service Representatives Emergency Operations Support Firefighter Trainee Groundskeeper Laborer I Recreation Aide I
2	29,081	36,353	43,624	Laborer II Recreation Aide II Recycling Center Attendant
3	30,535	\$38,170	\$45,804	Engineering Assistant I Meter Reader Municipal Services Technician I
4	32,063	\$40,079	\$48,095	Engineering Assistant II Municipal Services Technician II Solid Waste Equipment Operator I Water/Wastewater Plant Operator Trainee
5	33,666	\$42,083	\$50,498	Administrative Assistant I Engineering Assistant III Firefighter I Fleet Services Parts Clerk Municipal Services Technician III Police Records Clerk I Solid Waste Equipment Operator II Warehouse/Dispatcher
6	35,350	\$44,187	\$53,024	Administrative Assistant II Animal Control Officer I Billing & Collections Clerk I Engineering Assistant IV Firefighter II Fleet Services Mechanic I Meter Reader/Maintenance Tech I Municipal Services Technician IV Police Records Clerk II Solid Waste Equipment Operator III Technologist Trainee Transfer Station Operator Waste Treatment Plant Operator I Water/Wastewater Plant Maintenance

Salary Range	Minimum	Midpoint	Maximum	Classes of Positions
7	37,116	\$46,395	\$55,674	Accounting Technician Administrative Assistant III Animal Control Officer II Billing & Collections Clerk II Engineering Technician I Firefighter Officer Fleet Services Mechanic II Lab Technician/Relief Operator I Meter Reader/Maintenance Tech II Planning & Inspections Technician I Plant Maintenance Mechanic I Police Records Clerk III Pump Station Attendant I Recreation Program Facilitator Solid Waste Equipment Operator IV Streets Equipment Operator I Waste Treatment Plant Operator II Water Plant Operator C Water/Wastewater Plant Maintenance Technologist Class I
8	38,971	\$48,715	\$58,458	Animal Control Officer III Billing & Collections Clerk III C&D Equipment Operator I Community & Economic Development Specialist Customer Service Coordinator Deputy City Clerk Engineering Technician II Firefighter Driver/Operator I Fleet Services Mechanic III Information Technician I Lab Technician I Lab Technician/Relief Operator II Planning & Inspections Technician II Plant Maintenance Mechanic II Police Officer I Pretreatment Tech./Relief Operator II Property & Evidence Technician I Pump Station Attendant II Street Equipment Operator II Water Plant Operator B Water/Wastewater Plant Maintenance Technologist Class II Waste Treatment Plant Operator III

Salary Range	Minimum	Midpoint	Maximum	Classes of Positions
9	40,921	\$51,152	\$61,382	C&D Equipment Operator II Codes Inspector I Engineering Technician III Fire Equipment Mechanic Firefighter Driver/Operator I/Fire Equip. Mechanic Firefighter Driver/Operator II Fleet Services Mechanic IV Information Technician II Lab Technician II Lab Technician/Relief Operator III Municipal Services Crew Leader (F/G & SW) Parts Clerk/Mechanic I Planning & Inspections Coordinator Plant Maintenance Mechanic III Police Officer II Pretreatment Tech./Relief Operator III Property & Evidence Technician II S.W. Operations Supervisor & Enforcement Officer Streets Equipment Operator III Utility Location Technician I Waste Treatment Pl. Op. IV Water & Sewer Systems Operator I Water Plant Operator A Water/Wastewater Plant Maintenance - Technologist Class III
10	42,966	\$53,709	\$64,451	Billing/Collection Supervisor C&D Equipment Operator III Engineering Technician IV Firefighter Driver/Operator III Information Technician III Lab Specialist I Lab Technician/Relief Operator IV Landscape Specialist/Code Inspector I Police Officer III Pretreatment Tech./Relief Operator IV Project Coordinator I Property & Evidence Technician III Recreation Center Director Recreation Program Supervisor Streets Equipment Operator IV Utility Location Technician II Water & Sewer Systems Operator II Water/Wastewater Plant Maintenance - Technologist Class IV

Salary Range	Minimum	Midpoint	Maximum	Classes of Positions
11	45,115	\$56,395	\$67,673	Accounts Payable Clerk I C&D Equipment Operator IV Chief Plan Maintenance Mechanic Chief Waste Pl. Operator/Pretreatment Supervisor Chief Water Plant Operator Codes Inspector II Electric & Control Systems Technician Firefighter Driver/Operator III/Specialist Information Technology Specialist I Lab Specialist II Personnel Specialist I Police Officer IV Project Coordinator II Water & Sewer Systems Operator III
12	47,370	\$59,213	\$71,055	Accounts Payable Clerk II Codes Inspector III Facilities & Grounds Superintendent GIS Specialist Information Technology Specialist II Marketing Manager Municipal Services Crew Leader (Streets & C&D) Project Coordinator III Senior Recreation Program Supervisor Water & Sewer Systems Operator IV
13	49,738	\$62,173	\$74,607	Chief Systems Operator (C&D) Fleet Services Superintendent Local Codes Administrator/GIS Coordinator Personnel Specialist II Planner I Police Sergeant I Project Manager
14	52,226	\$65,281	\$78,339	Firefighter Driver/Operator III-Shift Captain Information Technology Analyst Planner II Police Sergeant II Recreation Superintendent
15	54,836	\$68,547	\$82,256	Assistant Director of Human Resources Assistant Director of Parks & Recreation City Clerk Community & Economic Development Manager Information Technology Senior Analyst Police Lieutenant I Senior Planner/Planner III Solid Waste Superintendent Street Superintendent

Salary Range	Minimum	Midpoint	Maximum	Classes of Positions
16	57,579	\$71,973	\$86,369	Accounting Coordinator-Non CPA Director of Transportation Engineering Police Lieutenant II
17	60,458	\$75,572	\$90,686	Accounting Coordinator-CPA C&D Superintendent Deputy Fire Chief Wastewater Treatment Superintendent Water Plant Superintendent
18	63,481	\$79,350	\$95,220	Chief Codes Inspector Police Captain - Administration Water & Waste Water Plants Superintendent
19	66,654	\$83,318	\$99,981	Assistant Director of Finance Operations Manager Utilities Manager
20	69,986	\$87,483	\$104,981	Assistant Director of Public Works Deputy Police Chief Design & Construction Manager
21	73,485	\$91,857	\$110,230	Director of Information Technology Parks & Recreation Director
22	77,159	\$96,450	\$115,741	Fire Chief
23	81,018	\$101,273	\$121,528	City Engineer Director of Planning & Community Development
24	85,068	\$106,336	\$127,604	
25	89,322	\$111,653	\$133,984	Director of Finance & Personnel Director of Public Works Police Chief
26	\$93,787	\$117,258	\$140,682	Assistant City Manager
27	\$98,476	\$123,095	\$147,715	City Attorney