

Information Relating to Personnel for FY 2024-2025

- There is a COLA of 4% in 24-25 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 \$2,500 supplement per year (\$208.34 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 June 18, 2024) will continue to receive \$1,000 a lump sum payment prior to the Thanksgiving holiday.
- The FY 2024-25 budget includes funding for 180 full-time positions. This is an decrease of 2 full-time positions when compared to the current FY 2023-24 budget.

- A copy of the proposed FY 2024-25 job and classification plan and attached notes concerning additional forms of compensation has been included with the FY 2024-25 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 \$347,900 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 increase from \$195,700 that was allocated in the current year to a projected \$218,500 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 14.04% of total compensation to 15.04%. The rate for all of our remaining personnel is being increased from 12.85% to 13.60%. The LGERS contribution will cost the City a total of \$1,508,900 for the upcoming year. This is an increase of \$250,700 or approximately 19.93% when compared to the \$1,258,200 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 2024-25</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	8
Fleet Maintenance	5
Water & Sewer Operations	24
Collection & Distribution	<u>11</u>
Grand Total	180

There were budget requests for 5 new positions submitted in the Department Budget Requests this year. This includes a request for 1 Inspector in the Planning & Community Development Department, a request for 1 personnel specialist in the Finance/HR Department and a request for 3 Firefighters in the Fire Department. None of the requests have been funded in the FY 2024-25 budget.

Management has employed alternative/innovative solutions for these requests in cooperation with the requesting departments:

- 1) Inspector will be swapped with Grants Administrator, 2) Personnel Specialist will be programmed into the upcoming year's budget as part of personnel transition (retirement/succession planning), 3) Firefighters will be subject to the outcome of a future grant submittal for partial offset funding in future fiscal years.

- 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 2024-25 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 2024-25 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 2024-25 Budget Ordinance does, it stipulates otherwise).
 - We have twenty-six (26) 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 2024-25 Budget Ordinance does, it stipulates otherwise) for their monthly health/dental insurance premium with the difference being paid by the retiree.

- We will have four (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 2024-25 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 2024-25 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 2024-25, 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 2023-24 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, 2024 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 2025.
- 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
2024-25

Salary Range	Minimum	Midpoint	Maximum	Classes of Positions
1	29,947	38,514	47,080	Custodian Customer Service Representatives Emergency Operations Support Firefighter Trainee Groundskeeper Laborer I Recreation Aide I
2	30,244	38,897	47,550	Laborer II Recreation Aide II Recycling Center Attendant
3	31,756	\$40,841	\$49,926	Engineering Assistant I Meter Reader Municipal Services Technician I
4	33,346	\$42,885	\$52,424	Engineering Assistant II Municipal Services Technician II Solid Waste Equipment Operator I Water/Wastewater Plant Operator Trainee
5	35,013	\$45,028	\$55,043	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	36,764	\$47,280	\$57,796	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	38,601	\$49,643	\$60,685	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	40,530	\$52,125	\$63,719	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	42,558	\$54,732	\$66,906	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	44,685	\$57,469	\$70,252	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	46,920	\$60,342	\$73,764	Accounts Payable Clerk I C&D Equipment Operator IV Chief Plant 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	49,265	\$63,358	\$77,450	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	51,728	\$66,525	\$81,322	Fleet Services Superintendent General Supervisor Local Codes Administrator/GIS Coordinator Personnel Specialist II Planner I Police Sergeant I Project Manager
14	54,315	\$69,853	\$85,390	Firefighter Driver/Operator III-Shift Captain Information Technology Analyst Planner II Police Sergeant II Recreation Superintendent
15	57,029	\$73,344	\$89,659	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	59,882	\$77,012	\$94,142	Accounting Coordinator-Non CPA Director of Transportation Engineering Fire Marshal Police Lieutenant II
17	62,876	\$80,862	\$98,848	Accounting Coordinator-CPA Deputy Fire Chief Operations Superintendent Wastewater Treatment Superintendent Water Plant Superintendent
18	66,020	\$84,905	\$103,790	Chief Codes Inspector Police Captain - Administration Water & Waste Water Plants Superintendent
19	69,320	\$89,150	\$108,979	Assistant Director of Finance Budget & Evaluation Manager Operations Manager Utilities Manager
20	72,785	\$93,607	\$114,429	Assistant Director of Public Works Deputy Police Chief Design & Construction Manager
21	76,424	\$98,288	\$120,151	Director of Information Technology Parks & Recreation Director
22	80,245	\$103,202	\$126,158	Fire Chief
23	84,259	\$108,363	\$132,466	City Engineer Director of Planning & Community Development
24	88,471	\$113,780	\$139,088	
25	92,895	\$119,469	\$146,043	Director of Finance & Personnel Director of Public Works Police Chief
26	\$97,538	\$125,441	\$153,343	Assistant City Manager
27	\$102,415	\$131,712	\$161,009	City Attorney

Notes Concerning Additional Forms of Compensation Approved With the Adoption of the FY 2024-25 Budget and FY 2024-25 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 June 18, 2024) 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 **\$2,500** supplement per year (\$208.34 per month approx.) for as long as they remain in this division. The supplement is removed once the employee separates from that division.