

Personnel Summary

- In FY 2018-2019, All Funds total compensation for City of Roanoke staff increased by \$2.1 million or 2.8% from FY 2017-2018. The primary drivers of this increase are related to additional positions being added, primarily in the area of public safety, as well as the reestablishment of positions previously unfunded.
- The FY 2018-2019 budget includes a merit wage increase for eligible employees of 2.0%. In FY 2017-2018, the City of Roanoke provided a 1.75% merit wage increase.
- Beginning in FY 2013-2014, the City of Roanoke provides a Retirement Health Savings Account for employees to cover medical expenses incurred during retirement prior to eligibility for Medicare. This benefit is funded by a contribution from employee salaries and is matched by a 1% employer contribution for those employees who elect to forego the monthly post-retirement health insurance supplement that has been provided in the past.
- In FY 2018-2019, Medical Insurance costs will increase by 11.2%, and there is a \$80 monthly increase in medical insurance costs for employees on the PPO plan.
- In FY 2017-2018, Retirement benefit costs increase by \$200,906 or 1.5%. This amount is adjusted each year based on actuarial assumptions of necessary funding contributions to the City's defined benefit pension plan. These retirement benefits include City Retirement, Virginia Retirement System, ICMA Retirement, and Other Post Employment Benefits (OPEB).
- Each year, the City of Roanoke budgets for natural employee turnover that occurs within the organization called Personnel Lapse. For FY 2018-2019, Personnel Lapse is budgeted at \$2.3 million of salary savings.
- No additional FTEs were added in FY 2018-2019. Though several new positions were approved, unfunded FTEs were reallocated to fulfill these needs, leaving the overall FTE complement unchanged.
- The impact of the Patient Protection and Affordable Care Act include:
 - A headcount tax of \$2 for each covered individual (budgeted for 2,944 individuals) for a total of \$5,888
 - Medical insurance for eligible part-time employees for an estimated expense of \$14,481

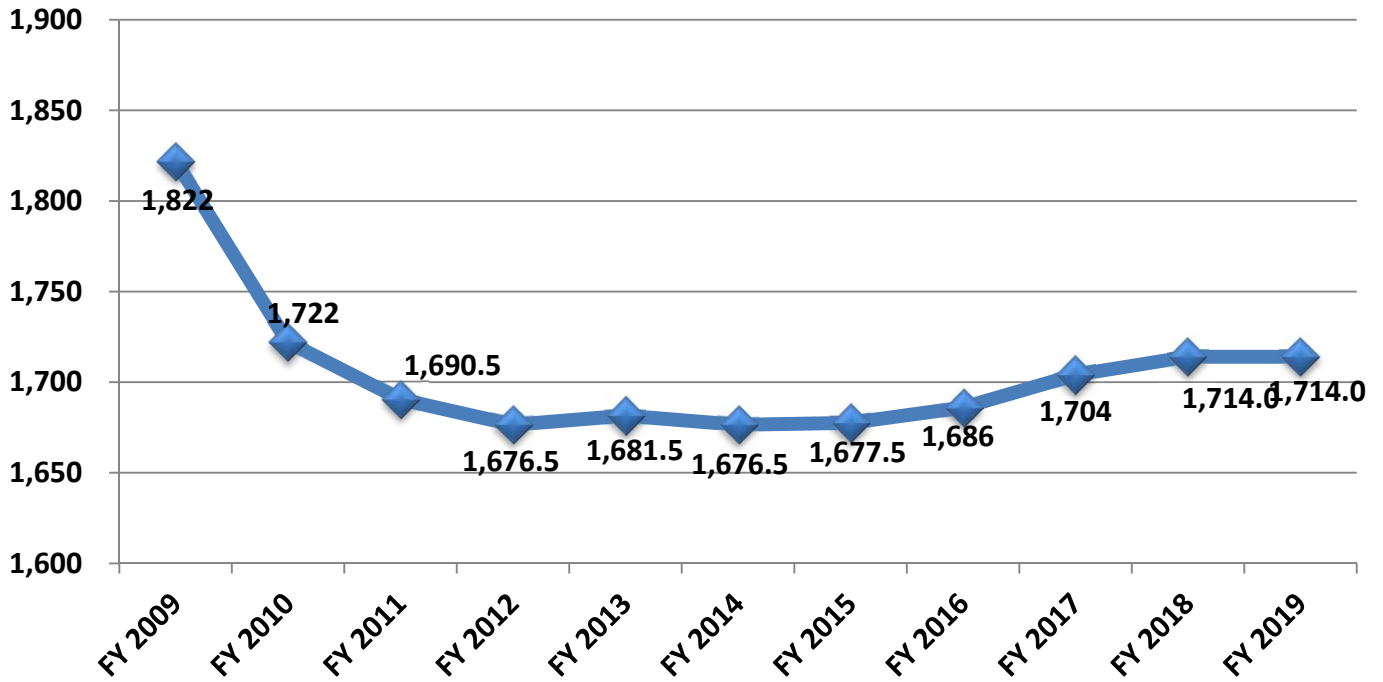
Three-Year Staffing Level History

Program	Budgeted Full Time Positions FY 2016-17	Budgeted Full Time Positions FY 2017-18	Budgeted Full Time Positions FY 2018-19	Position Increase (Decrease)
GENERAL FUND				
City Treasurer	19.0	21.0	21.0	0.0
Clerk of Circuit Court	25.0	25.0	25.0	0.0
Juvenile and Domestic Relations Court Services Unit	2.0	2.0	2.0	0.0
Circuit Court	6.0	6.0	6.0	0.0
Commissioner of the Revenue	19.0	20.0	20.0	0.0
Sheriff	39.0	39.0	37.0	(2.0)
Jail	170.0	170.0	176.0	6.0
Commonwealth's Attorney	19.0	19.0	19.0	0.0
City Council	7.0	7.0	7.0	0.0
City Attorney	8.0	8.0	8.0	0.0
City Clerk	6.0	6.0	6.0	0.0
Municipal Auditing	6.0	6.0	6.0	0.0
Director of Finance	25.0	22.0	22.0	0.0
Real Estate Valuation	12.0	12.0	12.0	0.0
Electoral Board	3.0	3.0	3.0	0.0
Office of Communications	3.0	1.0	1.0	0.0
City Manager	6.0	6.0	6.0	0.0
Office of Citizen Engagement	0.0	1.0	1.0	0.0
Economic Development	7.5	7.5	7.5	0.0
Human Resources	12.0	12.0	13.0	1.0
Management & Budget	7.0	7.0	7.0	0.0
Department of Technology ¹	40.0	40.0	40.0	0.0
E-911 Center	44.0	44.0	44.0	0.0
Purchasing	6.0	6.0	6.0	0.0
Director of General Services	2.0	2.0	2.0	0.0
Risk Management ¹	3.0	3.0	3.0	0.0
Fleet Management ¹	26.0	26.0	26.0	0.0
Facilities Management - Custodial Services	13.0	13.0	13.0	0.0
Facilities Management - Building Maintenance	43.0	43.0	43.0	0.0
Fire/EMS – Administration	7.0	7.0	6.0	(1.0)
Fire/EMS – Support	8.0	8.0	7.0	(1.0)
Fire/EMS – Operations	235.0	235.0	241.0	6.0
Fire/EMS – Emergency Management	1.0	1.0	1.0	0.0
Environmental Management	3.0	3.0	3.0	0.0
Director of Public Works	1.0	1.0	1.0	0.0
Transportation - Street Maintenance	44.0	44.0	45.0	1.0
Transportation - Engineering & Operations	24.0	24.0	23.0	(1.0)
Solid Waste Management	57.0	57.0	57.0	0.0
Engineering	14.0	14.0	14.0	0.0
Building Inspections	13.0	14.0	14.0	0.0
Planning, Building and Development	17.0	17.0	17.0	0.0
Neighborhood Support	1.0	1.0	1.0	0.0
Neighborhood Services	22.0	22.0	22.0	0.0
Parks & Recreation – Park Maintenance	42.0	42.0	41.0	(1.0)
Parks & Recreation - Administration	8.0	8.0	8.0	0.0
Parks & Recreation – Recreation Operations	13.0	13.0	14.0	1.0
Human Services Support	1.0	1.0	1.0	0.0
Outreach Detention	4.0	4.0	4.0	0.0

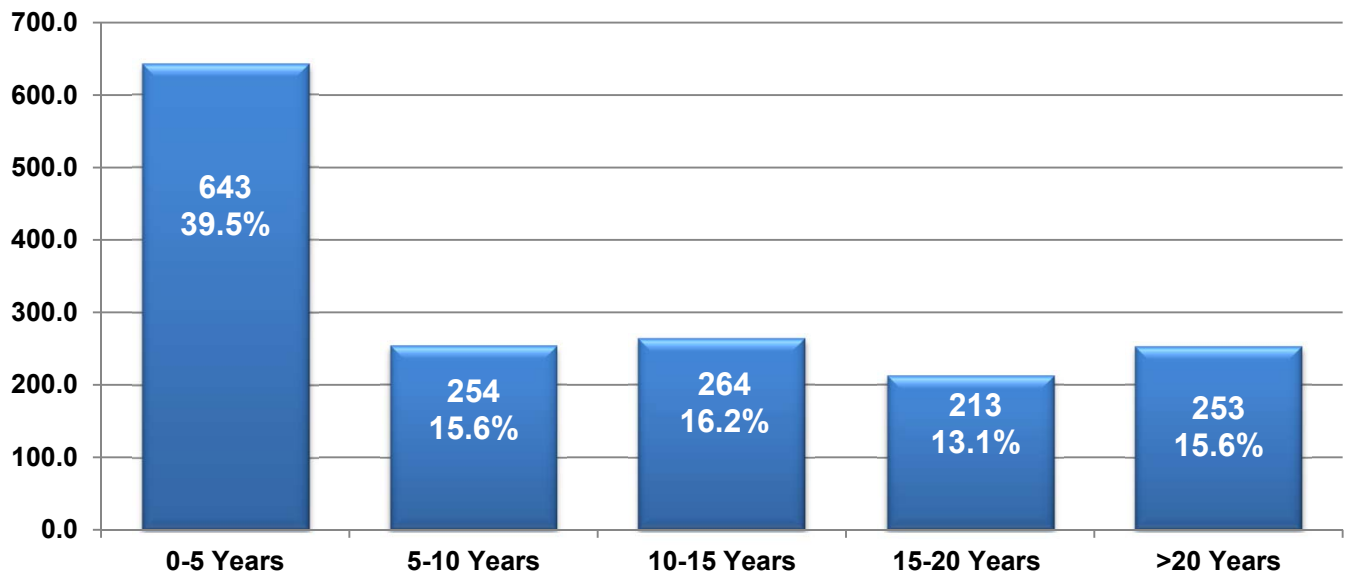
Three-Year Staffing Level History

Program	Budgeted Full Time Positions FY 2016-17	Budgeted Full Time Positions FY 2017-18	Budgeted Full Time Positions FY 2018-19	Position Increase (Decrease)
GENERAL FUND				
Youth Haven - VJCCCA	8.0	8.0	6.0	(2.0)
Social Services	221.0	225.0	220.0	(5.0)
Police - Administration	26.0	26.0	28.0	2.0
Police – Investigation	40.0	40.0	60.0	20.0
Police – Patrol	183.0	183.0	152.0	(31.0)
Police – Services	36.0	36.0	43.0	7.0
Police – Training	8.0	8.0	8.0	0.0
Police - Animal Control	7.0	7.0	7.0	0.0
Libraries	43.0	43.0	43.0	0.0
TOTAL – GENERAL FUND	1,665.5	1,669.5	1,669.5	0.0
PROPRIETARY FUNDS				
Parking Fund	0.5	0.5	0.5	0.0
Storm Water Utility Fund	38.0	44.0	44.0	0.0
TOTAL - PROPRIETARY FUNDS	38.5	44.5	44.5	0.0
TOTAL - ALL FUNDS	1,704.0	1,714.0	1,714.0	0.0

Historic Citywide FTEs



Full Time Employees Years of Service (Average Service: 9.1 Years)

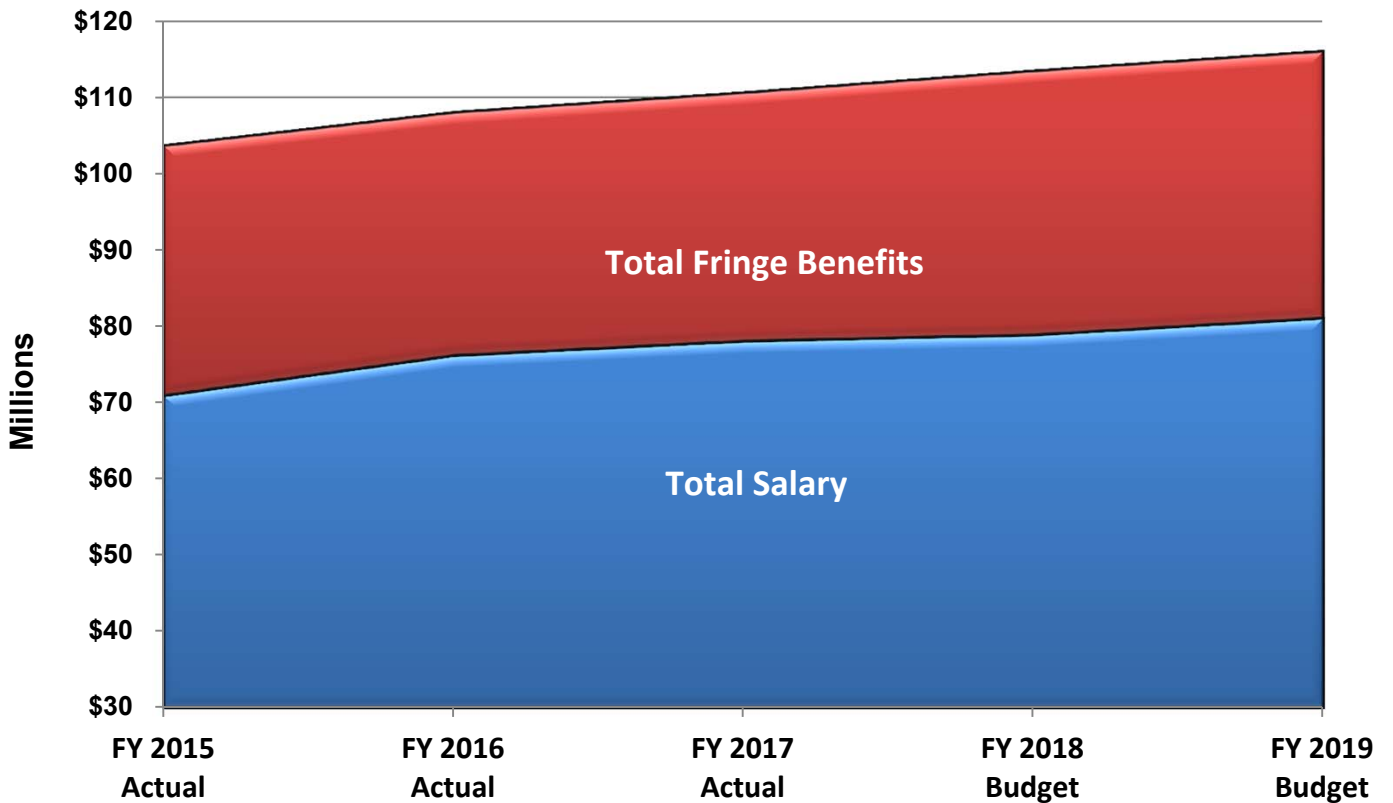


**Pay Plan
July 1, 2018**

Pay Grade	Minimum Biweekly (Hourly)	Minimum Annual Salary	Maximum Annual Salary	Maximum Biweekly (Hourly)
4	\$780.25 9.7531	\$20,286.50	\$32,458.40	\$1,248.40 15.605
5	\$819.28 10.2410	\$21,301.28	\$34,082.10	\$1,310.85 16.3856
6	\$880.68 11.0085	\$22,897.68	\$36,636.60	\$1,409.10 17.6138
7	\$948.71 11.8589	\$24,666.46	\$39,466.44	\$1,517.94 18.9743
8	\$1,048.18 13.1023	\$27,252.68	\$43,604.08	\$1,677.08 20.9635
9	\$1,158.22 14.4778	\$30,113.72	\$48,182.16	\$1,853.16 23.1645
10	\$1,279.92 15.9990	\$33,277.92	\$53,244.62	\$2,047.87 25.5984
11	\$1,370.08 17.1260	\$35,622.08	\$56,995.12	\$2,192.12 27.4015
12	\$1,527.63 19.0954	\$39,718.38	\$63,548.94	\$2,444.19 30.5524
13	\$1,703.33 21.2916	\$44,286.58	\$70,858.58	\$2,725.33 34.0666
14	\$1,899.17 23.7396	\$49,378.42	\$79,005.94	\$3,038.69 37.9836
15	\$2,117.60 26.4700	\$55,057.60	\$88,092.16	\$3,388.16 42.352
16	\$2,391.98 29.8998	\$62,191.48	\$99,506.68	\$3,827.18 47.8398
17	\$2,667.05 33.3381	\$69,343.30	\$110,949.28	\$4,267.28 53.341
18	\$2,973.74 37.1718	\$77,317.24	\$123,708.26	\$4,758.01 59.4751
19	\$3,356.91 41.9614	\$87,279.66	\$139,647.30	\$5,371.05 67.1381
20	\$3,742.94 46.7868	\$97,316.44	\$155,705.94	\$5,988.69 74.8586

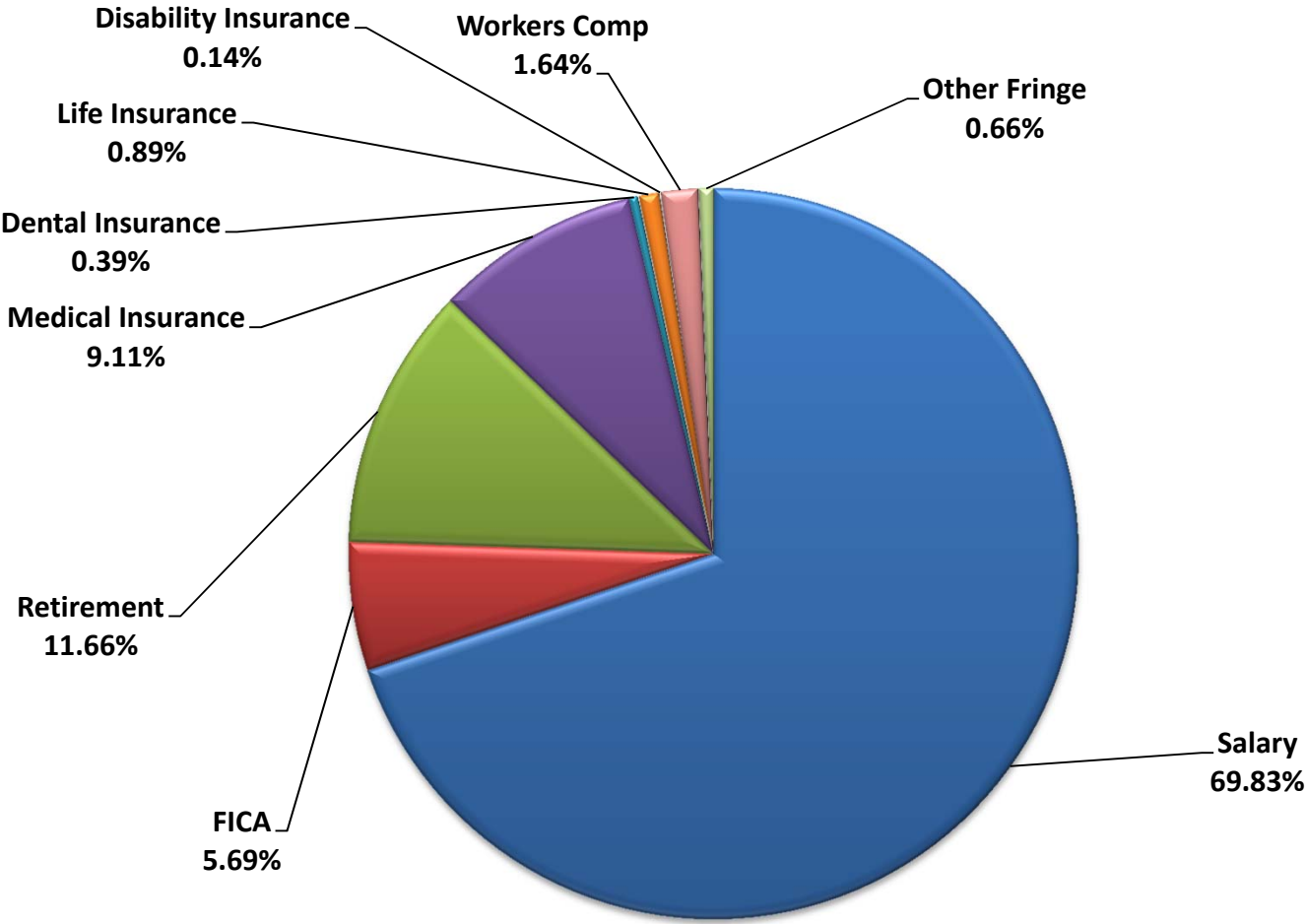
Salary and Fringe Benefit History

History of Salary and Fringe Benefits						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	% Change FY 18 to 19
Total Salary	\$70,915,802	\$76,190,796	\$78,089,453	\$78,903,683	\$81,084,940	2.8%
Total Fringe	\$32,809,897	\$31,893,244	\$32,587,931	\$34,623,211	\$35,032,706	1.2%
Total Personnel Costs	\$103,725,699	\$108,084,040	\$110,677,384	\$113,526,894	\$116,117,646	2.6%

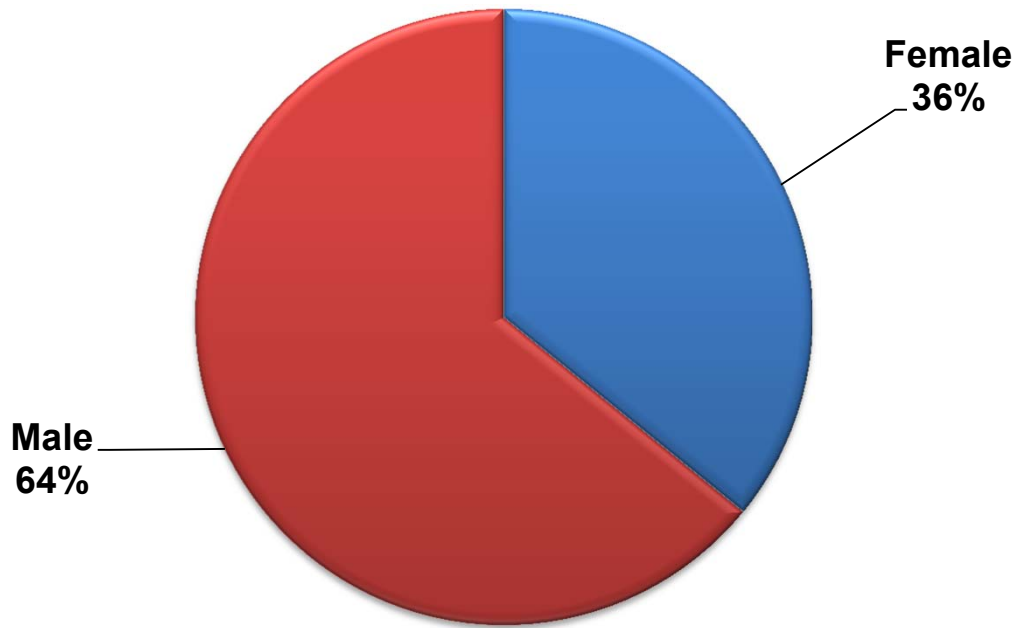


Merit Wage Increase History									
FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
0%	0%	0%	3%	2%	0%	3%	2%	1.75%	2.00%

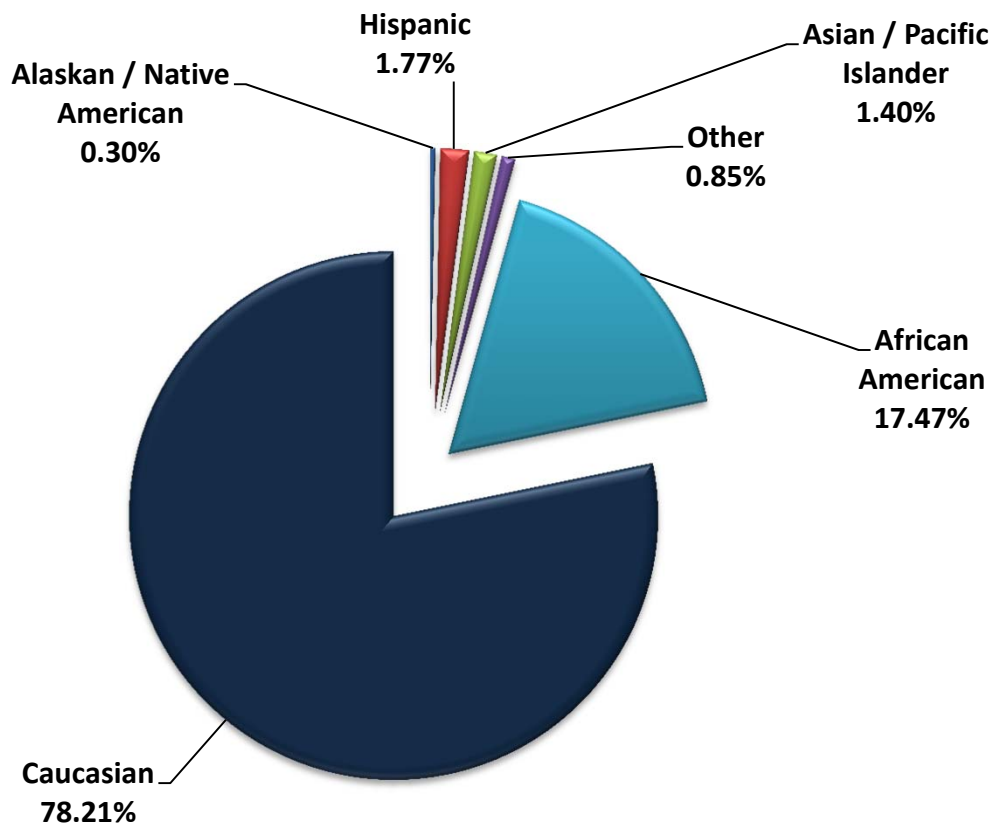
FY 2019 Adopted All Funds Personnel Budget



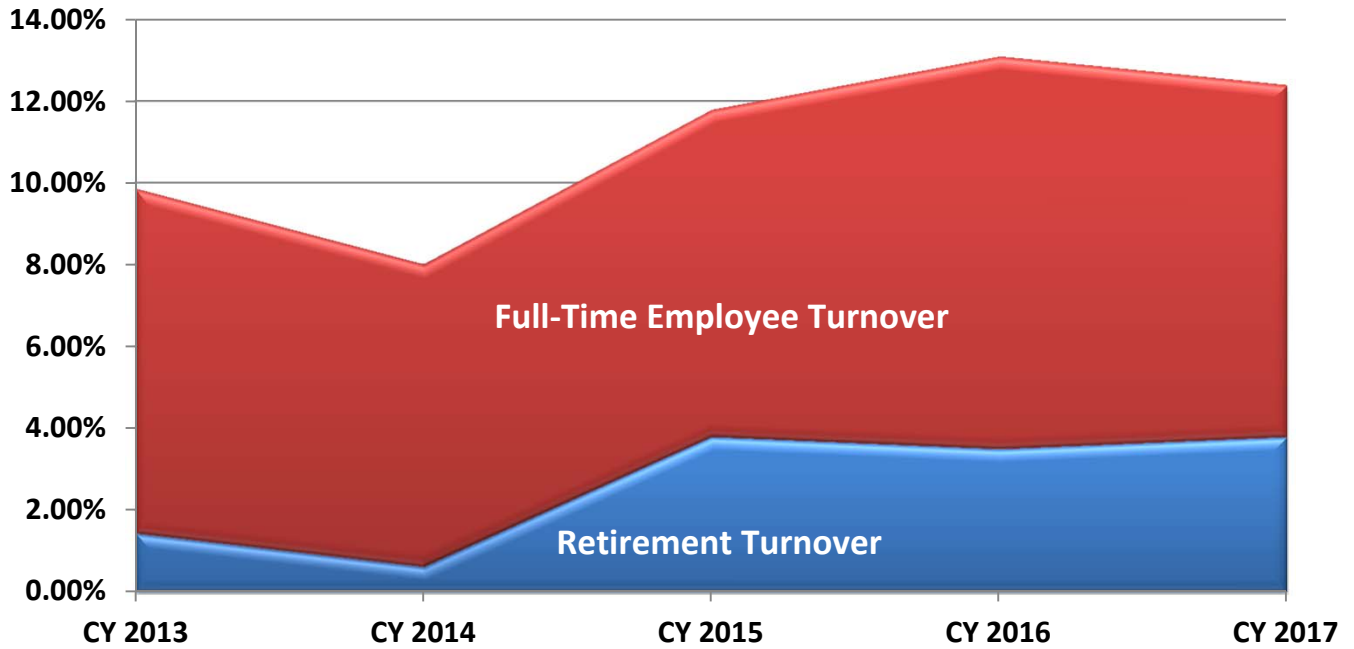
Work Force Gender



Work Force Ethnicity

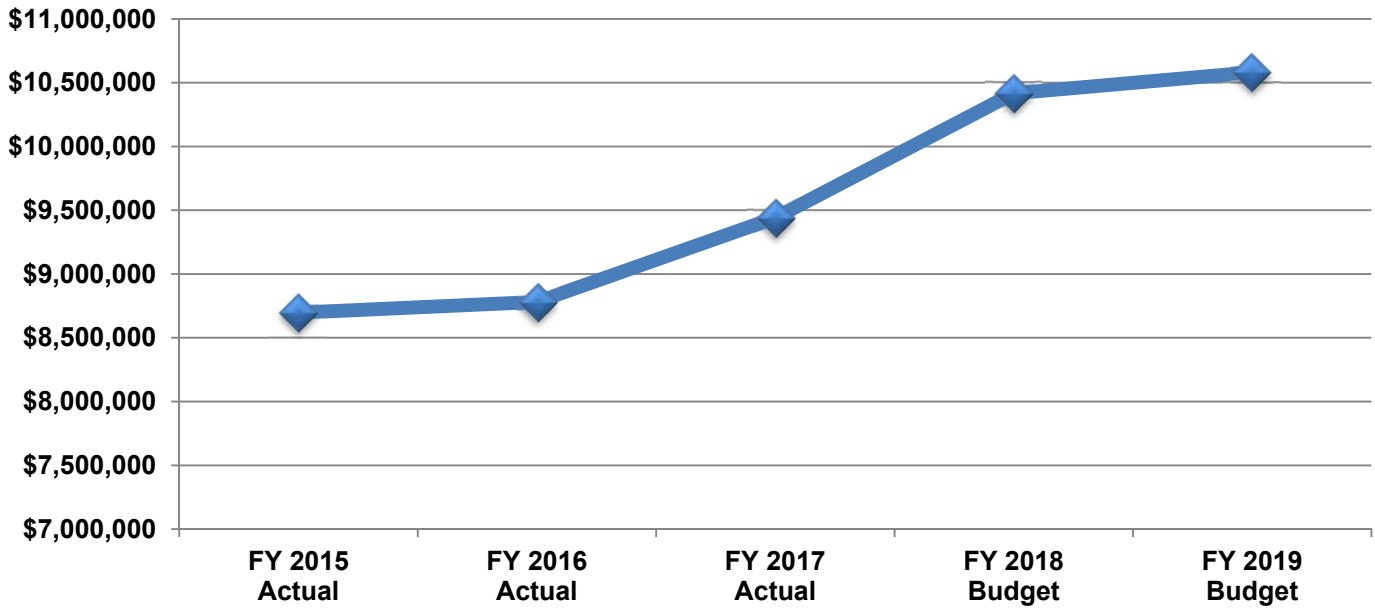


Historic Citywide Full-Time Employee Turnover

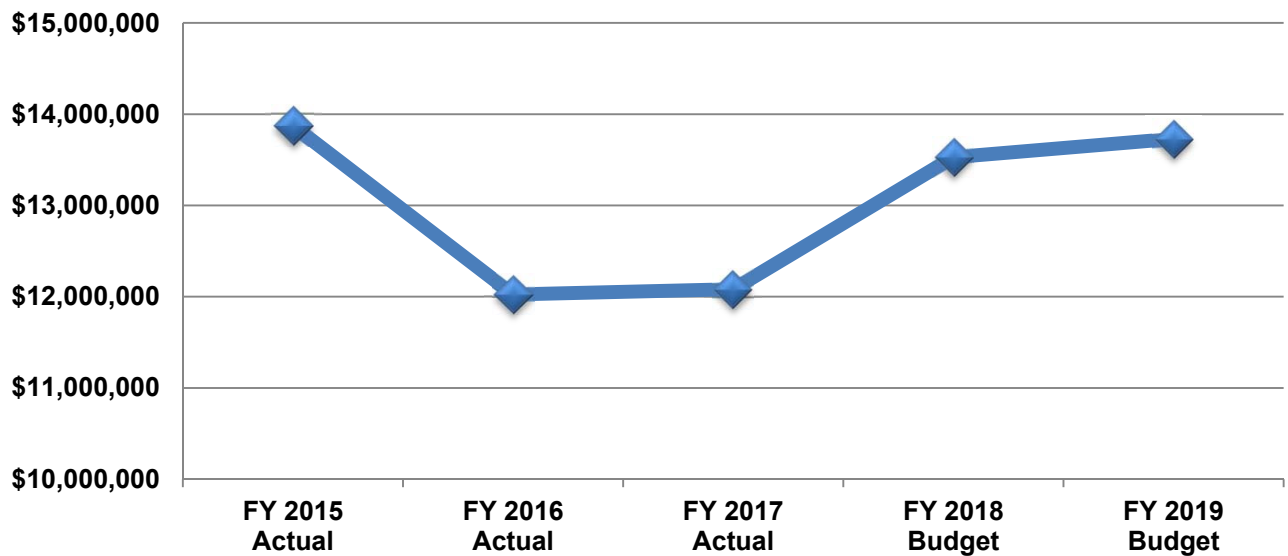


Aetna Medical Insurance (PPO)					
Plan	Annual Costs			Employee Cost per Month	Employee Cost Bimonthly
	Total Cost	City Cost	Employee Cost		
Employee	\$7,955	\$7,104	\$851.28	\$70.94	\$35.47
Employee + 1 Child	\$10,286	\$7,104	\$3,181.92	\$265.16	\$132.58
Employee + Spouse	\$14,568	\$7,104	\$7,463.76	\$621.98	\$310.99
Family	\$15,264	\$7,104	\$8,160.48	\$680.04	\$340.02

Medical Insurance Cost Increases



Retirement Cost Increases



*Includes costs from City Retirement, Virginia Retirement System, ICMA Retirement, and Other Post Employment Benefits (OPEB)