

# Personnel Summary

- In FY 2016-2017, All Funds total compensation for City of Roanoke staff increases by \$3.3 million or 3.1% from FY 2015-2016. The primary drivers of this are increased costs associated with employee merit pay increases.
- The FY 2016-2017 budget includes a merit wage increase for eligible employees of 2%. In FY 2015-2016, the City of Roanoke provided a 3% 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 2016-2017, Medical Insurance costs will decrease by \$83,333 or 0.9%. In FY 2016-2017, there is no increase in medical insurance costs for employees.
- In FY 2016-2017, Retirement benefit costs increase by \$454,251 or 3.7%. This increase is due to 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 2016-2017, Personnel Lapse is budgeted at \$2.3 million of salary savings.
- In FY 2016-2017, the City will add 18.0 FTEs (Full-Time Equivalent) positions, 1 FTE to the Commissioner of the Revenue, 1 FTE to Management & Budget, 2 FTEs to Parks & Recreation – Park Maintenance, 5 FTEs to Social Services, 2 FTEs to Transportation – Street Maintenance, 2 FTEs to Youth Haven – VJCCCA, and 5 FTEs to the Storm Water Utility.
- The impact of the Patient Protection and Affordable Care Act include:
  - A headcount tax of \$3 for each covered individual (budgeted for 2,214 individuals) for a total of \$6,642
  - Medical insurance for eligible part-time employees for an estimated expense of \$11,328
  - Medical insurance for an estimated 30 employees currently not participating in the City of Roanoke health plan. The budget includes a half years' expense for each of the estimated 30 employees plus a 5% increase to cover any medical insurance cost increases that may occur in calendar year 2017.

### Three-Year Staffing Level History

Program	Budgeted Full Time Positions FY 2014-15	Budgeted Full Time Positions FY 2015-16	Budgeted Full Time Positions FY 2016-17	Position Increase (Decrease)
<b>GENERAL FUND</b>				
Building Inspections	13.0	13.0	13.0	0.0
Circuit Court	6.0	6.0	6.0	0.0
City Attorney	8.0	8.0	8.0	0.0
City Clerk	6.0	6.0	6.0	0.0
City Council	7.0	7.0	7.0	0.0
City Manager	6.0	6.0	6.0	0.0
City Treasurer	18.0	18.0	18.0	0.0
Clerk of Circuit Court	25.0	25.0	25.0	0.0
Commissioner of the Revenue	17.0	17.0	18.0	1.0
Commonwealth's Attorney	19.0	19.0	19.0	0.0
Director of Finance	26.0	27.0	27.0	0.0
Director of General Services	2.0	2.0	2.0	0.0
Director of Public Works	1.0	1.0	1.0	0.0
E-911 Center	43.0	44.0	44.0	0.0
Economic Development	7.5	7.5	7.5	0.0
Electoral Board	3.0	3.0	3.0	0.0
Engineering	14.0	14.0	14.0	0.0
Environmental Management	3.0	3.0	3.0	0.0
Facilities Management - Building Maintenance	42.0	43.0	43.0	0.0
Facilities Management - Custodial Services	13.0	13.0	13.0	0.0
Fire/EMS – Administration	6.0	7.0	7.0	0.0
Fire/EMS – Emergency Management	1.0	1.0	1.0	0.0
Fire/EMS – Operations	237.0	234.0	234.0	0.0
Fire/EMS – Support	7.0	9.0	9.0	0.0
Human Resources	12.0	12.0	12.0	0.0
Human Services Support	1.0	1.0	1.0	0.0
Jail	175.0	171.0	171.0	0.0
Juvenile and Domestic Relations Court Services Unit	2.0	2.0	2.0	0.0
Libraries	44.0	43.0	43.0	0.0
Management & Budget	6.0	6.0	7.0	1.0
Municipal Auditing	6.0	6.0	6.0	0.0
Neighborhood Services	22.0	22.0	22.0	0.0
Neighborhood Support	1.0	1.0	1.0	0.0
Office of Communications	3.0	3.0	3.0	0.0
Outreach Detention	4.0	4.0	4.0	0.0
Parks & Recreation - Administration	8.0	8.0	8.0	0.0
Parks & Recreation – Park Maintenance	39.0	39.0	41.0	2.0
Parks & Recreation – Recreation Operations	14.0	14.0	14.0	0.0
Planning, Building and Development	17.0	17.0	17.0	0.0

### Three-Year Staffing Level History (continued)

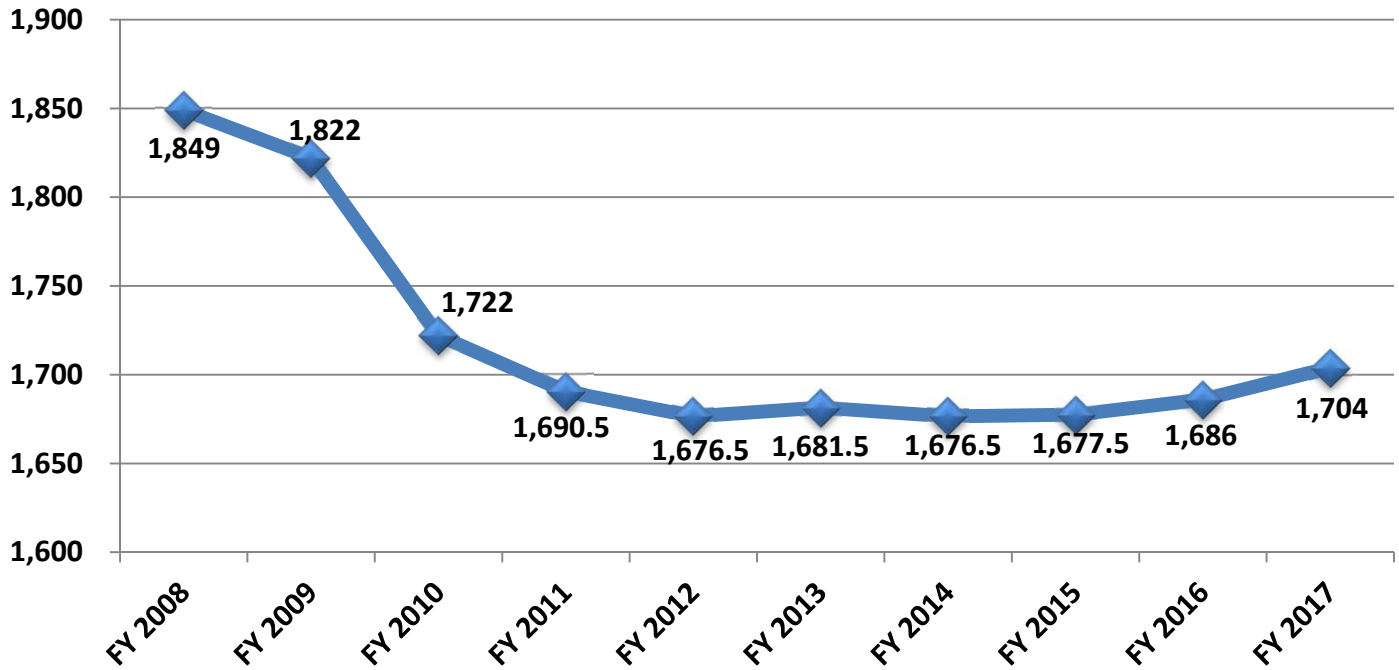
Program	Budgeted Full Time Positions FY 2014-15	Budgeted Full Time Positions FY 2015-16	Budgeted Full Time Positions FY 2016-17	Position Increase (Decrease)
<b>GENERAL FUND</b>				
Police - Administration <sup>1</sup>	8.0	27.0	27.0	0.0
Police - Animal Control	8.0	7.0	7.0	0.0
Police – Investigation	59.0	38.0	38.0	0.0
Police – Patrol	176.0	188.0	188.0	0.0
Police – Services	41.0	35.0	35.0	0.0
Police – Training	8.0	6.0	6.0	0.0
Purchasing	6.0	6.0	6.0	0.0
Real Estate Valuation	12.0	12.0	12.0	0.0
Sheriff	34.0	38.0	38.0	0.0
Social Services	213.5	215.0	220.0	5.0
Solid Waste Management	57.0	57.0	57.0	0.0
Transportation - Engineering & Operations	23.0	22.0	22.0	0.0
Transportation - Street Maintenance	43.0	44.0	46.0	2.0
Youth Haven - VJCCCA	6.0	6.0	8.0	2.0
<b>TOTAL – GENERAL FUND</b>	<b>1,579.0</b>	<b>1,583.5</b>	<b>1,596.5</b>	<b>13.0</b>
<b>Fleet Management</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>
<b>Parking Fund</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>
<b>Risk Management Fund</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
<b>Storm Water Utility Fund<sup>2</sup></b>	<b>29.0</b>	<b>33.0</b>	<b>38.0</b>	<b>5.0</b>
<b>Technology Fund</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>
<b>TOTAL - PROPRIETARY FUNDS</b>	<b>98.5</b>	<b>102.5</b>	<b>107.5</b>	<b>5.0</b>
<b>TOTAL - ALL FUNDS</b>	<b>1,677.5</b>	<b>1,686.0</b>	<b>1,704.0</b>	<b>18.0</b>

Budgeted positions for FY 2015-2016 have been restated to reflect positions that had been added or reallocated during the year.

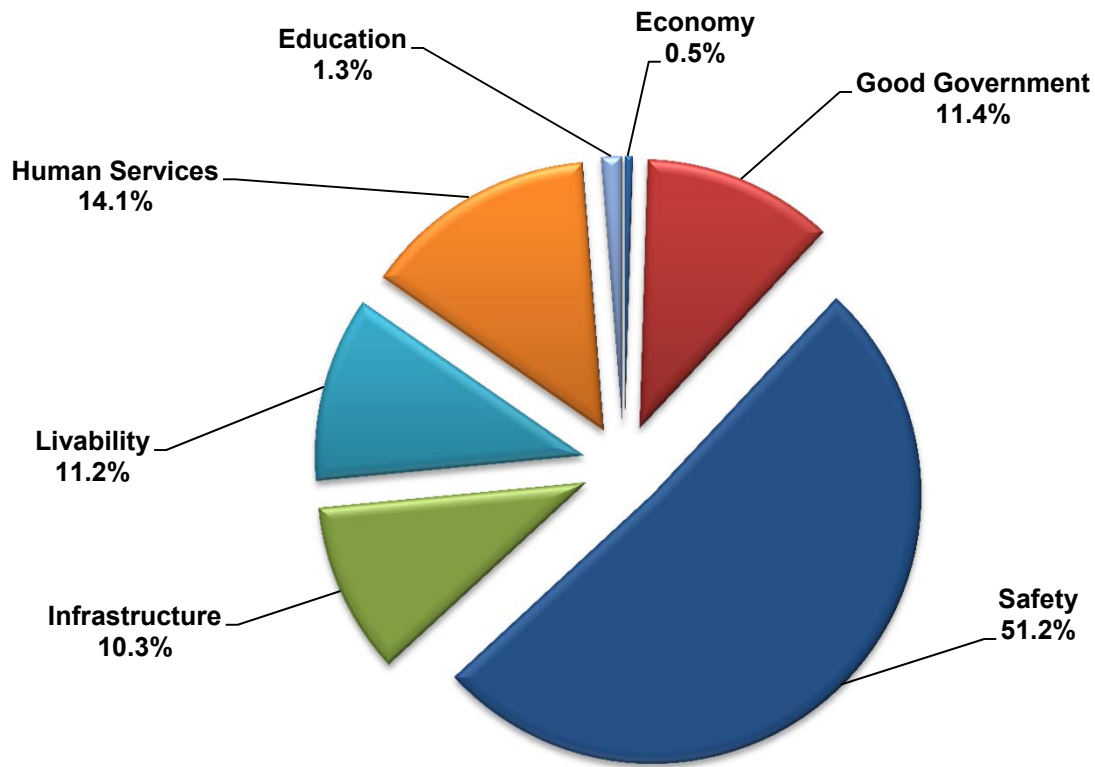
<sup>1</sup> The Police Department routinely reallocates staff between units. A more significant shift occurred in January 2014 due to the implementation of geographical policing. Overall staffing increased in FY16 by 1 position and no increases in FY17.

<sup>2</sup> In FY 2014-2015 the City established the new Storm Water Utility Fund. Twenty-two FTE's transitioned from Public works (18 from Street Maintenance, 1 from Traffic Engineering, and 3 from Engineering). Seven new FTE's were added. In FY 2015-2016, four additional positions were added. In FY 2016-2017, five additional positions are being added.

## Historic Citywide FTEs



## Full-Time Employees by Priority

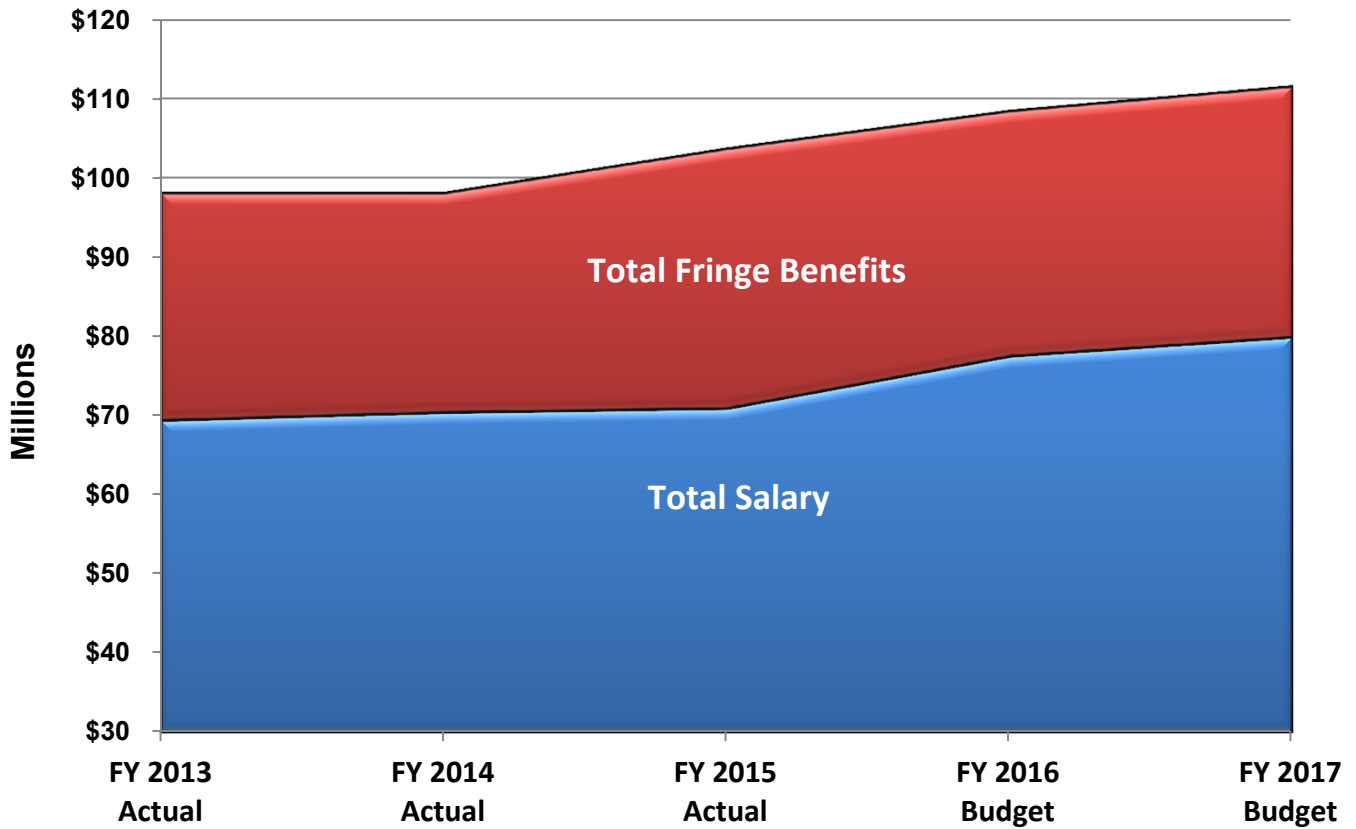


**Pay Plan  
July 1, 2016**

<b>Pay Grade</b>	<b>Minimum Biweekly (Hourly)</b>	<b>Minimum Annual Salary</b>	<b>Maximum Annual Salary</b>	<b>Maximum Biweekly (Hourly)</b>
4	\$765.82 9.5728	\$19,911.32	\$31,858.32	\$1,225.32 15.3165
5	\$804.13 10.0516	\$20,907.38	\$33,451.60	\$1,286.60 16.0825
6	\$864.40 10.8050	\$22,474.40	\$35,959.56	\$1,383.06 17.2883
7	\$931.17 11.6396	\$24,210.42	\$38,736.62	\$1,489.87 18.6234
8	\$1,028.80 12.8600	\$26,748.80	\$42,798.08	\$1,646.08 20.576
9	\$1,136.80 14.2100	\$29,556.80	\$47,291.14	\$1,818.89 22.7361
10	\$1,256.25 15.7031	\$32,662.50	\$52,260.00	\$2,010.00 25.125
11	\$1,344.74 16.8093	\$34,963.24	\$55,941.34	\$2,151.59 26.8949
12	\$1,499.38 18.7423	\$38,983.88	\$62,374.00	\$2,399.00 29.9875
13	\$1,671.85 20.8981	\$43,468.10	\$69,548.70	\$2,674.95 33.4369
14	\$1,864.06 23.3008	\$48,465.56	\$77,545.00	\$2,982.50 37.2813
15	\$2,078.44 25.9805	\$54,039.44	\$86,463.26	\$3,325.51 41.5689
16	\$2,347.76 29.3470	\$61,041.76	\$97,666.92	\$3,756.42 46.9553
17	\$2,617.72 32.7215	\$68,060.72	\$108,897.62	\$4,188.37 52.3546
18	\$2,918.76 36.4845	\$75,887.76	\$121,421.04	\$4,670.04 58.3755
19	\$3,294.84 41.1855	\$85,665.84	\$137,064.98	\$5,271.73 65.8966
20	\$3,673.73 45.9216	\$95,516.98	\$152,827.22	\$5,877.97 73.4746

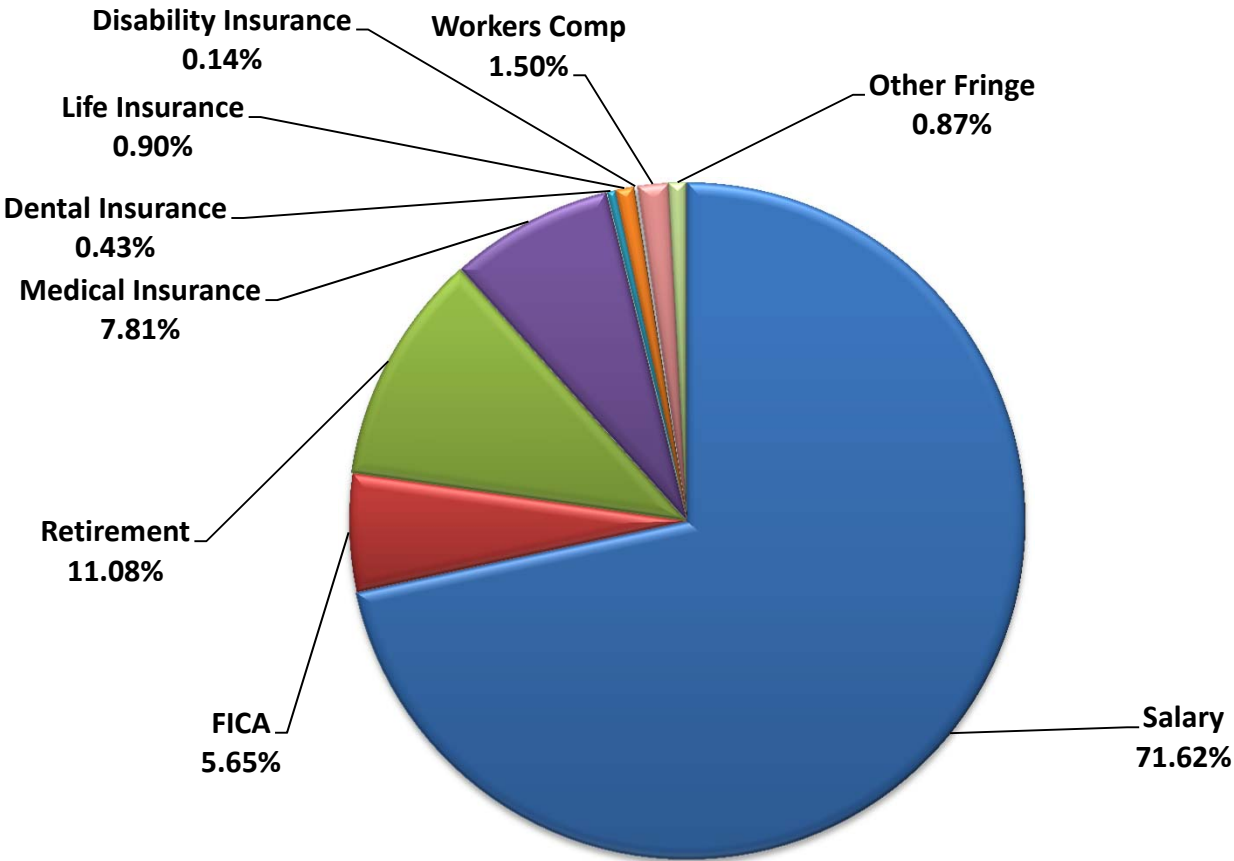
## Salary and Fringe Benefit History

History of Salary and Fringe Benefits						
	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Budget	FY 2017 Budget	% Change FY 16/17
Total Salary	\$69,405,361	\$70,412,187	\$70,915,802	\$77,512,200	\$79,912,112	3.1%
Total Fringe	\$28,721,061	\$27,691,789	\$32,809,897	\$30,730,391	\$31,665,384	3.0%
<b>Total Personnel Costs</b>	<b>\$98,126,422</b>	<b>\$98,103,976</b>	<b>\$103,725,699</b>	<b>\$108,242, 591</b>	<b>\$111,577,496</b>	<b>3.1%</b>

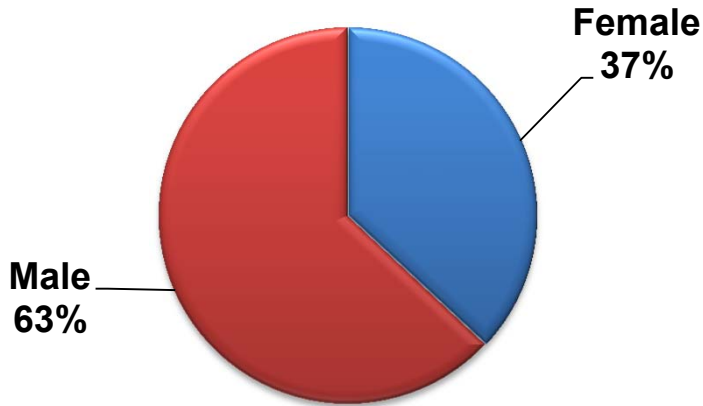


Merit Wage Increase History									
FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
3%	2%	0%	0%	0%	3%	2%	0%	3%	2%

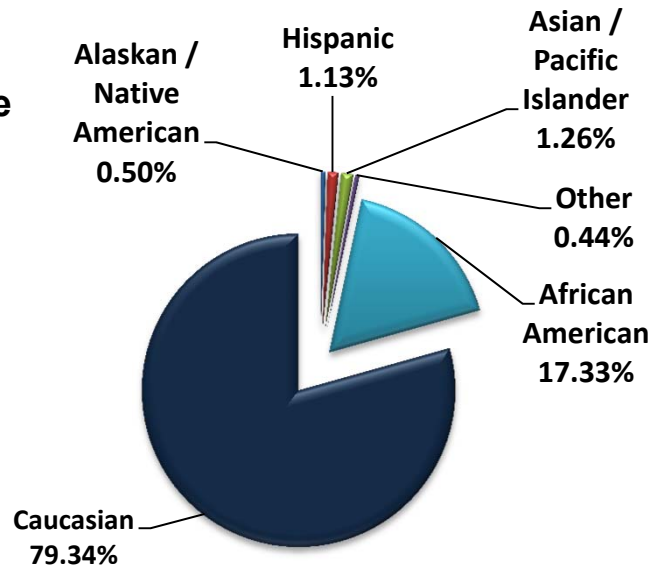
### FY 2017 Adopted All Funds Personnel Budget



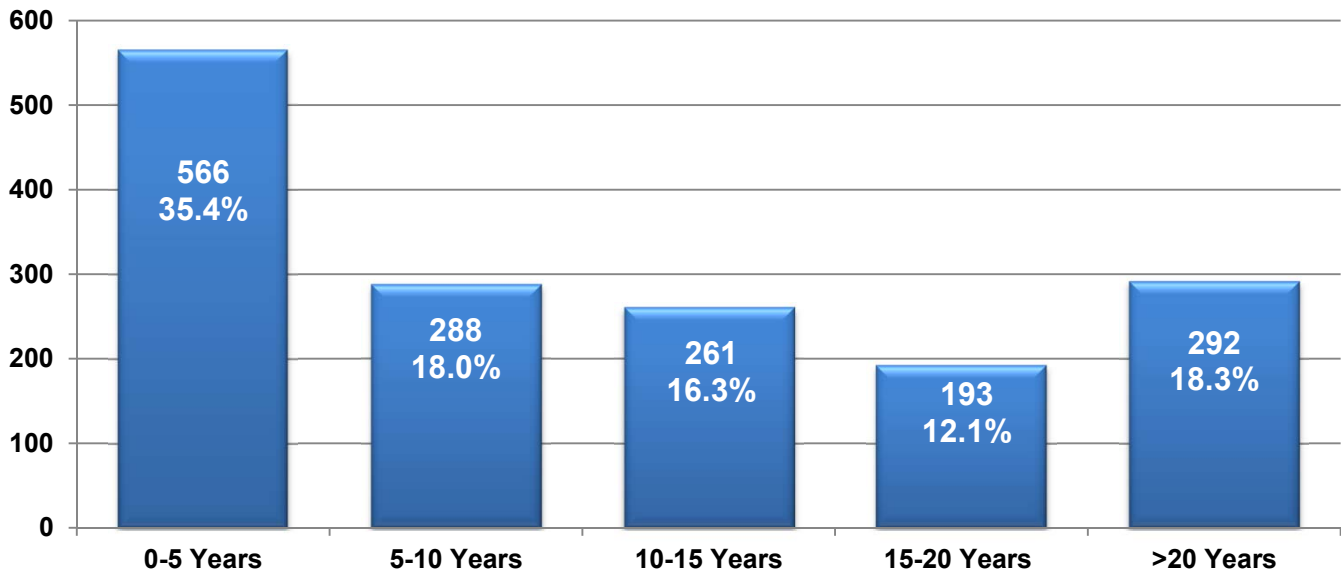
## Work Force Gender



## Work Force Ethnicity

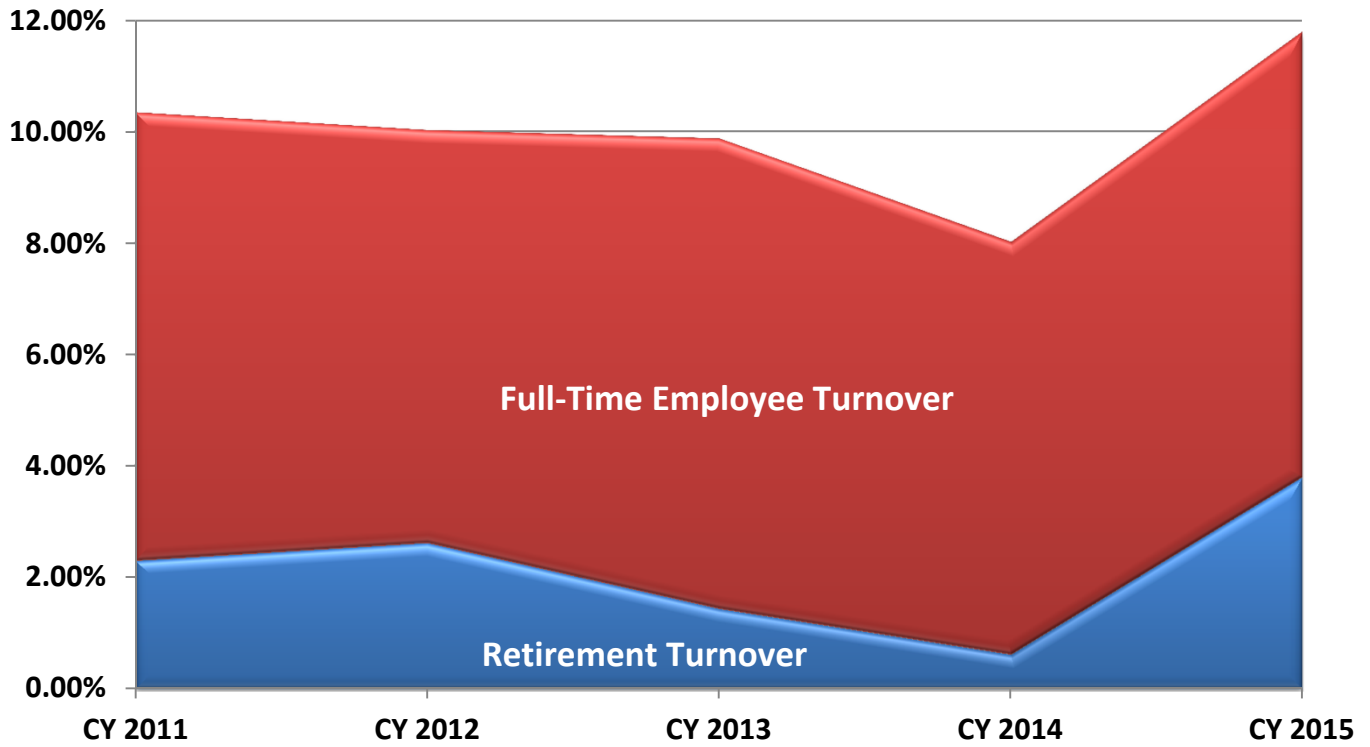


## Full Time Employees Years of Service (Average Service: 11.1 Years)



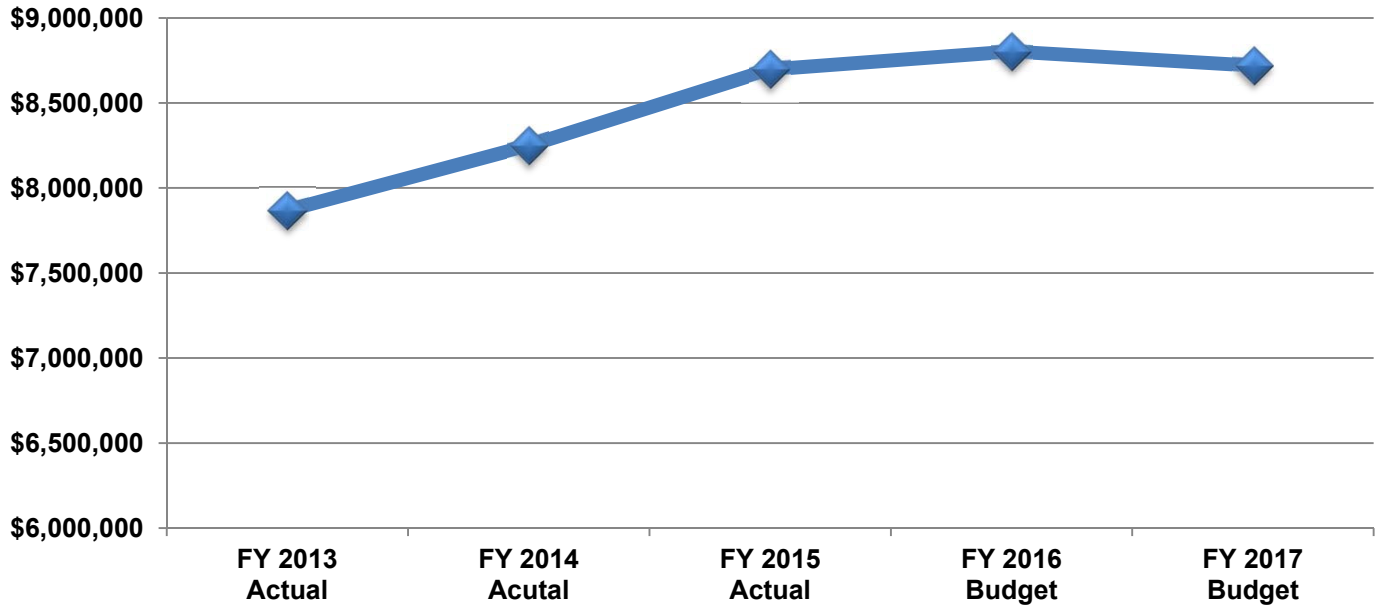


### Historic Citywide Full-Time Employee Turnover

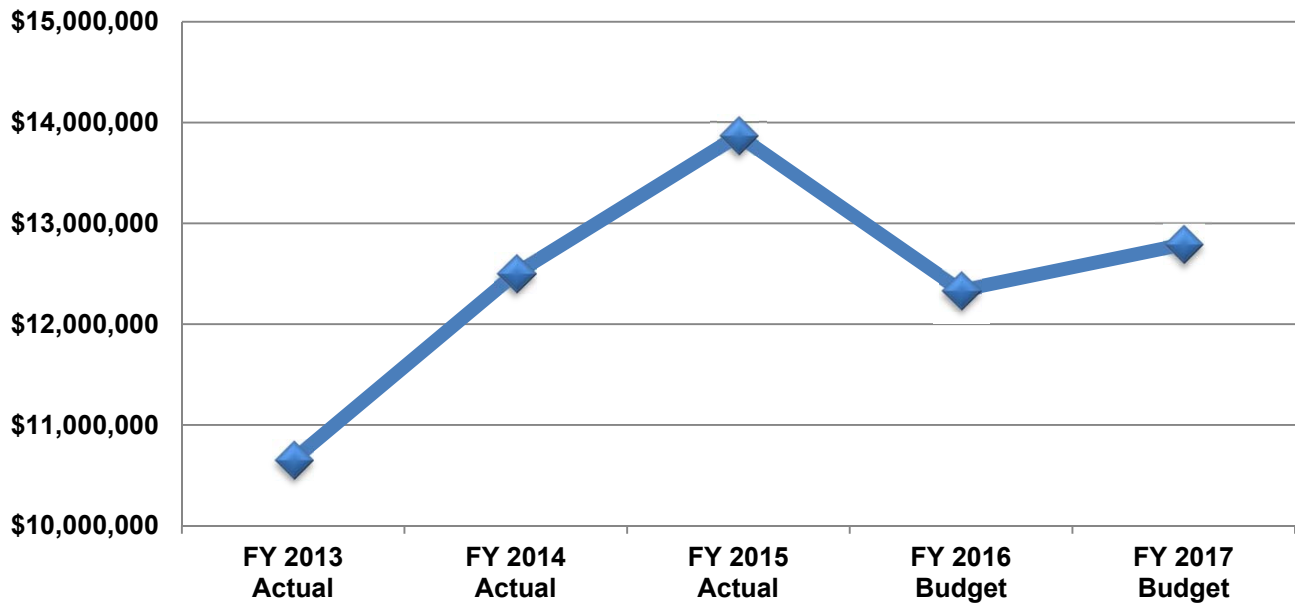


Anthem Blue Cross & Blue Shield Medical Insurance					
Plan	Annual Costs			Employee Cost per Month	Employee Cost Bimonthly
	Total Cost	City Cost	Employee Cost		
Employee	\$6,499	\$6,048	\$450.72	\$37.56	\$18.78
Employee + 1 Child	\$8,257	\$6,048	\$2,209.44	\$184.12	\$92.06
Employee + Spouse	\$11,661	\$6,048	\$5,612.64	\$467.72	\$233.86
Family	\$11,740	\$6,048	\$5,691.60	\$474.30	\$237.15

## Medical Insurance Cost Increases



## Retirement Cost Increases



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