

Personnel Summary

- In FY 2017-2018, All Funds total compensation for City of Roanoke staff decreased by \$1.3 million or 1.3% from FY 2016-2017. The primary drivers of this decrease are related to employee turnover and the unfunding of vacant positions to meet budget demands.
- The FY 2017-2018 budget includes a merit wage increase for eligible employees of 1.75%. In FY 2016-2017, the City of Roanoke provided a 2% 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 2017-2018, Medical Insurance costs will increase by 10%, and there is a \$65 monthly increase in medical insurance costs for employees.
- In FY 2017-2018, Retirement benefit costs increase by \$734,722 or 5.7%. 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 2017-2018, Personnel Lapse is budgeted at \$2.3 million of salary savings..
- In FY 2017-2018, the City will add 10.0 FTEs (Full-Time Equivalent). This includes 4 FTEs to the Department of Social Services and 6 FTEs to the Storm Water Utility. Additionally, in order to meet revenue challenges, the City unfunded 22 position and eliminated one position.
- 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
 - Medical insurance for an estimated 42 employees currently not participating in the City of Roanoke health plan. The budget includes a half years' expense for each of the estimated 42 employees plus a 15% increase to cover any medical insurance cost increases that may occur in calendar year 2017.

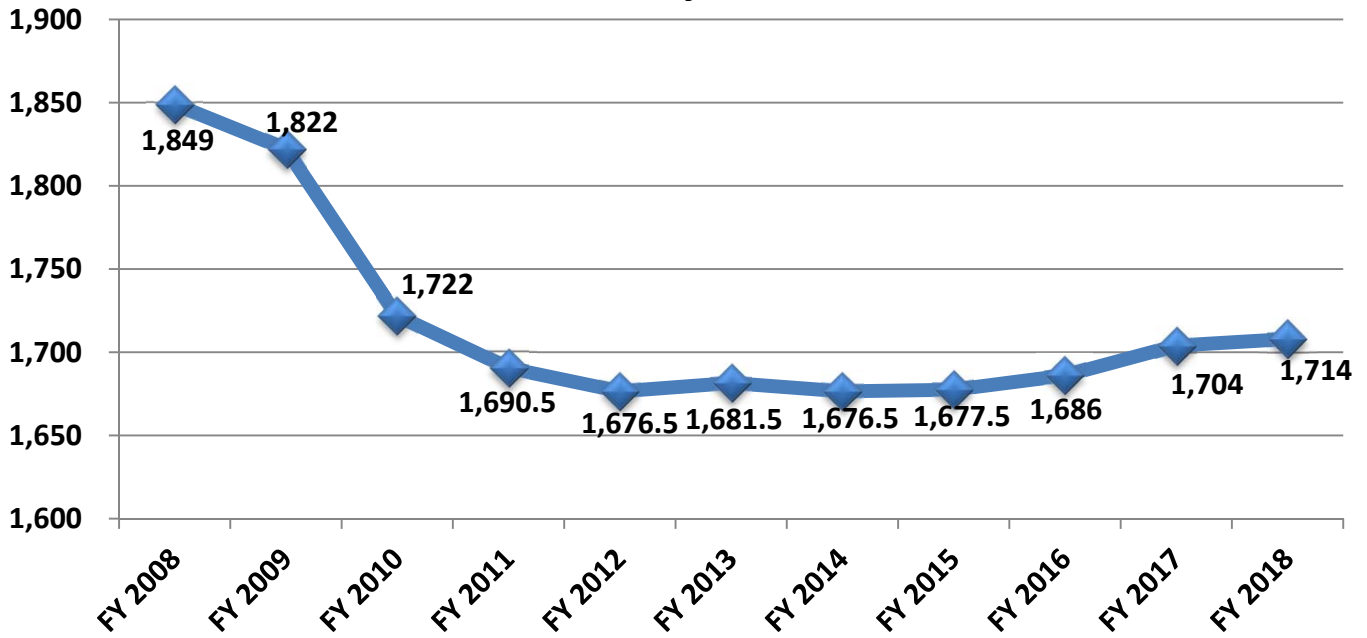
Three-Year Staffing Level History

Program	Budgeted Full Time Positions FY 2015-16	Budgeted Full Time Positions FY 2016-17	Budgeted Full Time Positions FY 2017-18	Position Increase (Decrease)
GENERAL FUND				
City Treasurer	18.0	19.0	21.0	2.0
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	17.0	19.0	20.0	1.0
Sheriff	38.0	39.0	39.0	0.0
Jail	171.0	170.0	170.0	0.0
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	27.0	25.0	22.0	(3.0)
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	3.0	2.0	(1.0)
City Manager	6.0	6.0	6.0	0.0
Office of Citizen Engagement	0.0	0.0	1.0	1.0
Economic Development	7.5	7.5	7.5	0.0
Human Resources	12.0	12.0	12.0	0.0
Management & Budget	6.0	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	7.0	0.0
Fire/EMS – Support	9.0	8.0	8.0	0.0
Fire/EMS – Operations	234.0	235.0	235.0	0.0
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	44.0	0.0
Transportation - Engineering & Operations	22.0	24.0	24.0	0.0
Solid Waste Management	57.0	57.0	57.0	0.0
Engineering	14.0	14.0	14.0	0.0
Building Inspections	13.0	13.0	13.0	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	39.0	42.0	42.0	0.0
Parks & Recreation - Administration	8.0	8.0	8.0	0.0
Parks & Recreation – Recreation Operations	14.0	13.0	13.0	0.0
Human Services Support	1.0	1.0	1.0	0.0
Outreach Detention	4.0	4.0	4.0	0.0
Youth Haven - VJCCCA	6.0	8.0	8.0	0.0
Social Services	215.0	221.0	225.0	4.0

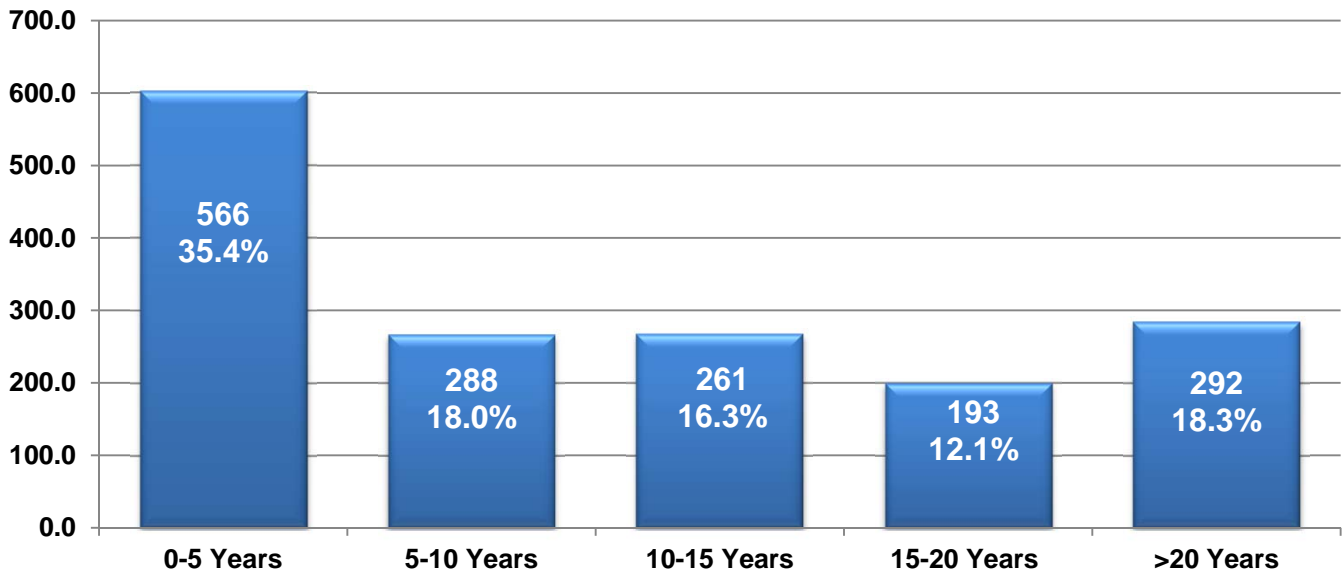
Three-Year Staffing Level History

Program	Budgeted Full Time Positions FY 2015-16	Budgeted Full Time Positions FY 2016-17	Budgeted Full Time Positions FY 2017-18	Position Increase (Decrease)
GENERAL FUND				
Police - Administration	27.0	26.0	26.0	0.0
Police – Investigation	38.0	40.0	40.0	0.0
Police – Patrol	188.0	183.0	183.0	0.0
Police – Services	35.0	36.0	36.0	0.0
Police – Training	6.0	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	1,652.5	1,665.5	1,669.5	4.0
PROPRIETARY FUNDS				
Parking Fund	0.5	0.5	0.5	0.0
Storm Water Utility Fund	33.0	38.0	44.0	6.0
TOTAL - PROPRIETARY FUNDS	33.5	38.5	44.5	6.0
TOTAL - ALL FUNDS	1,686.0	1,704.0	1,714.0	10.0

Historic Citywide FTEs



Full Time Employees Years of Service (Average Service: 10.9 Years)

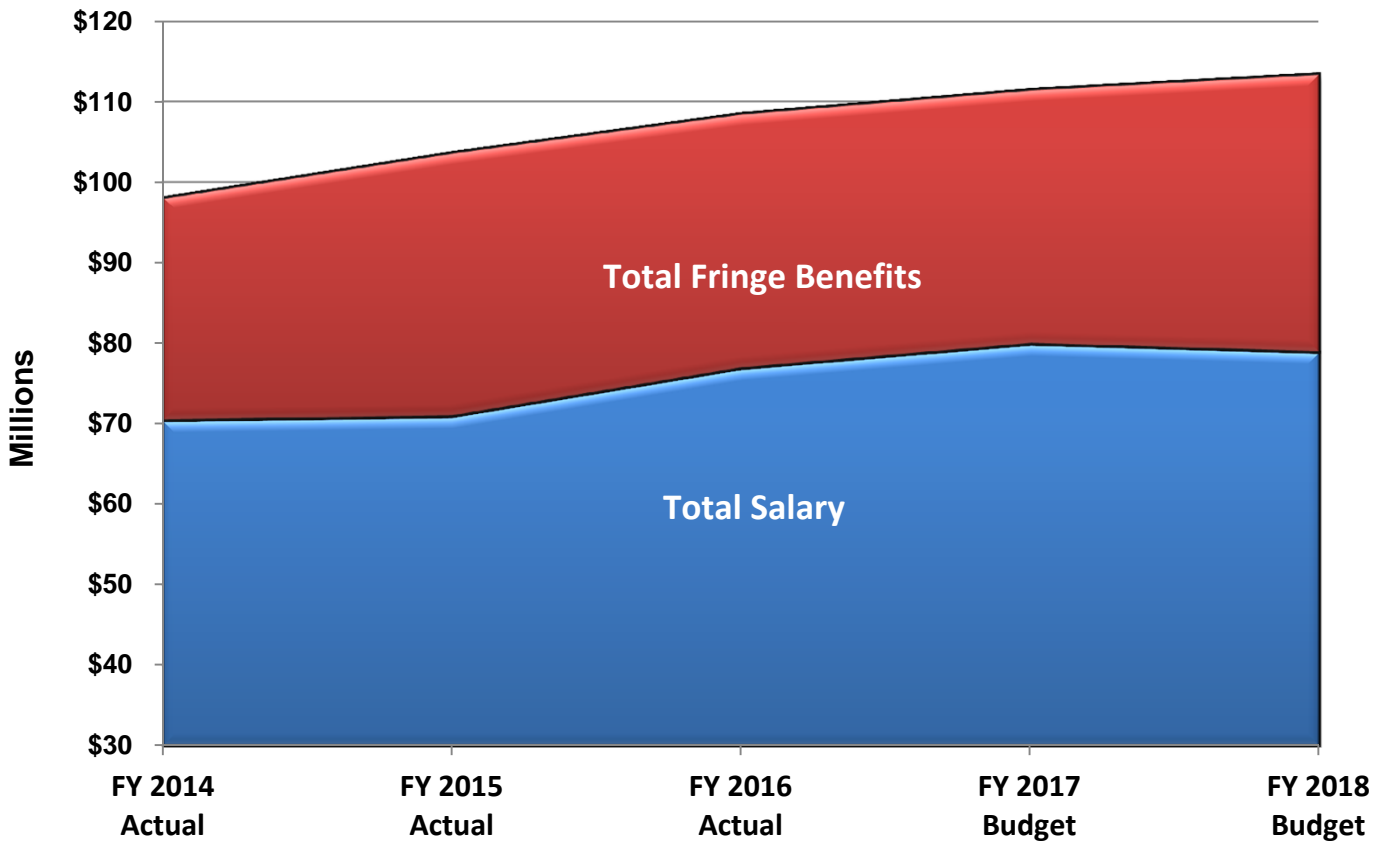


**Pay Plan
July 1, 2017**

Pay Grade	Minimum Biweekly (Hourly)	Minimum Annual Salary	Maximum Annual Salary	Maximum Biweekly (Hourly)
4	\$772.52 9.6565	\$20,085.52	\$32,137.04	\$1,236.04 15.4505
5	\$811.17 10.1396	\$21,090.42	\$33,744.62	\$1,297.87 16.2234
6	\$871.96 10.8995	\$22,670.96	\$36,273.90	\$1,395.15 17.4394
7	\$939.32 11.7415	\$24,422.32	\$39,075.66	\$1,502.91 18.7864
8	\$1,037.80 12.9725	\$26,982.80	\$43,172.48	\$1,660.48 20.756
9	\$1,146.75 14.3344	\$29,815.50	\$47,705.06	\$1,834.81 22.9351
10	\$1,267.25 15.8406	\$32,948.50	\$52,717.34	\$2,027.59 25.3449
11	\$1,356.51 16.9564	\$35,269.26	\$56,430.92	\$2,170.42 27.1303
12	\$1,512.50 18.9063	\$39,325.00	\$62,919.74	\$2,419.99 30.2499
13	\$1,686.47 21.0809	\$43,848.22	\$70,157.10	\$2,698.35 33.7294
14	\$1,880.37 23.5046	\$48,889.62	\$78,223.60	\$3,008.60 37.6075
15	\$2,096.63 26.2079	\$54,512.38	\$87,219.86	\$3,354.61 41.9326
16	\$2,368.30 29.6038	\$61,575.80	\$98,521.54	\$3,789.29 47.3661
17	\$2,640.64 33.0080	\$68,656.64	\$109,850.78	\$4,225.03 52.8129
18	\$2,944.30 36.8038	\$76,551.80	\$122,483.40	\$4,710.90 58.8863
19	\$3,323.67 41.5459	\$86,415.42	\$138,264.62	\$5,317.87 66.4734
20	\$3,705.88 46.3235	\$96,352.88	\$154,164.40	\$5,929.40 74.1175

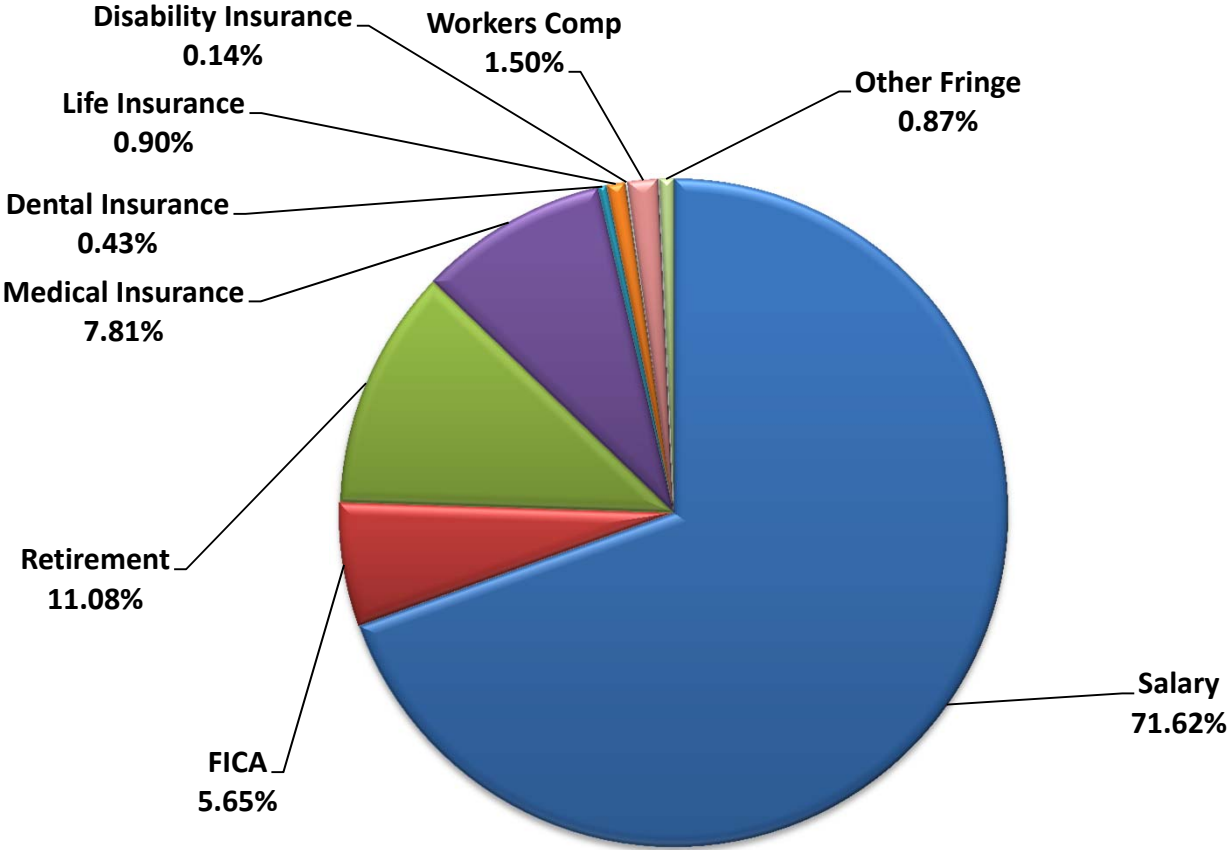
Salary and Fringe Benefit History

History of Salary and Fringe Benefits						
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Budget	% Change FY 17/18
Total Salary	\$70,412,187	\$70,915,802	\$76,875,078	\$79,912,112	\$78,903,683	-1.3%
Total Fringe	\$27,691,789	\$32,809,897	\$31,722,636	\$31,665,384	\$34,623,211	9.3%
Total Personnel Costs	\$98,103,976	\$103,725,699	\$108,597,714	\$111,577,496	\$113,526,894	2.7%

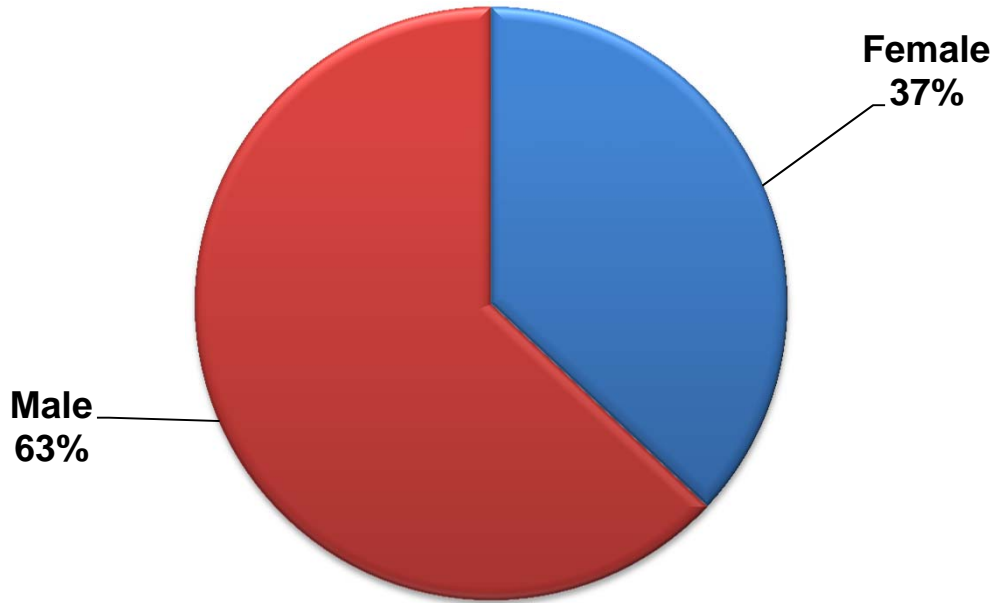


Merit Wage Increase History									
FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
2%	0%	0%	0%	3%	2%	0%	3%	2%	1.75%

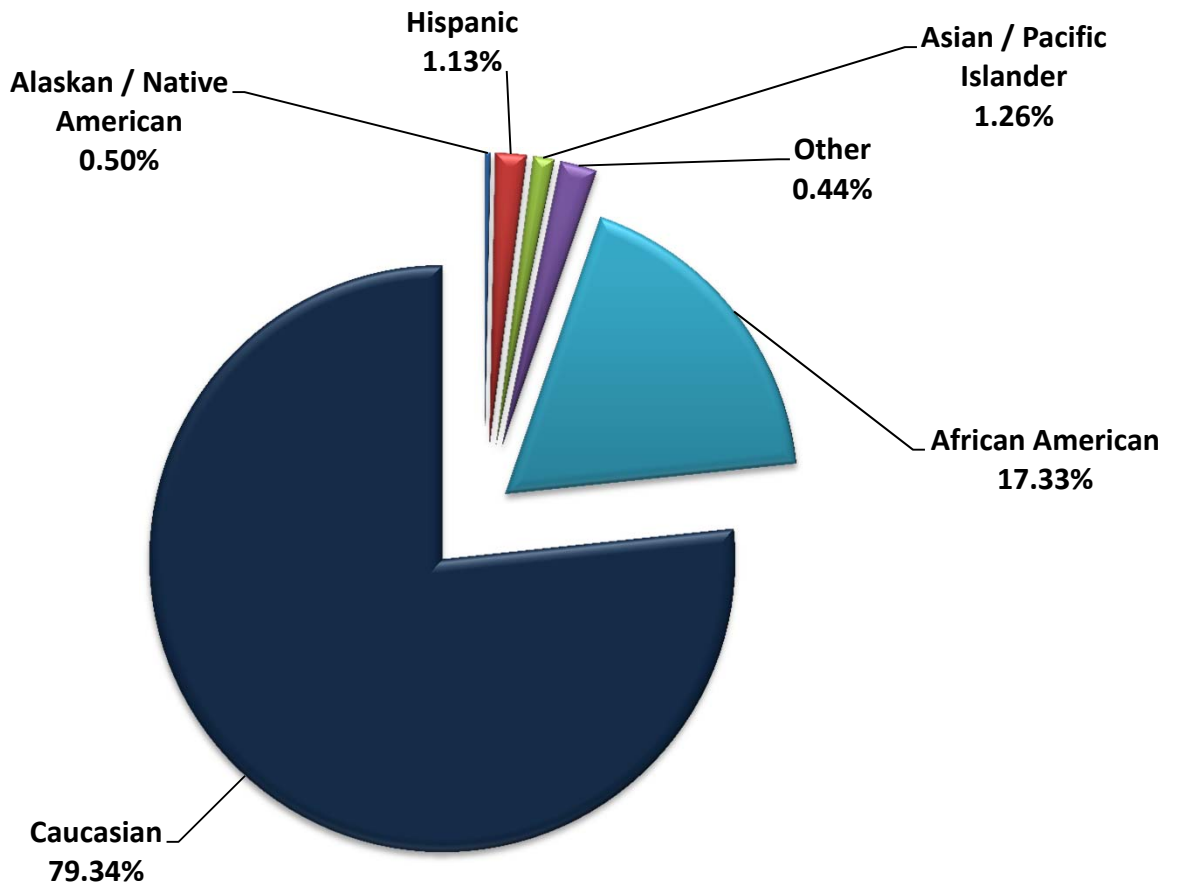
FY 2018 Adopted All Funds Personnel Budget



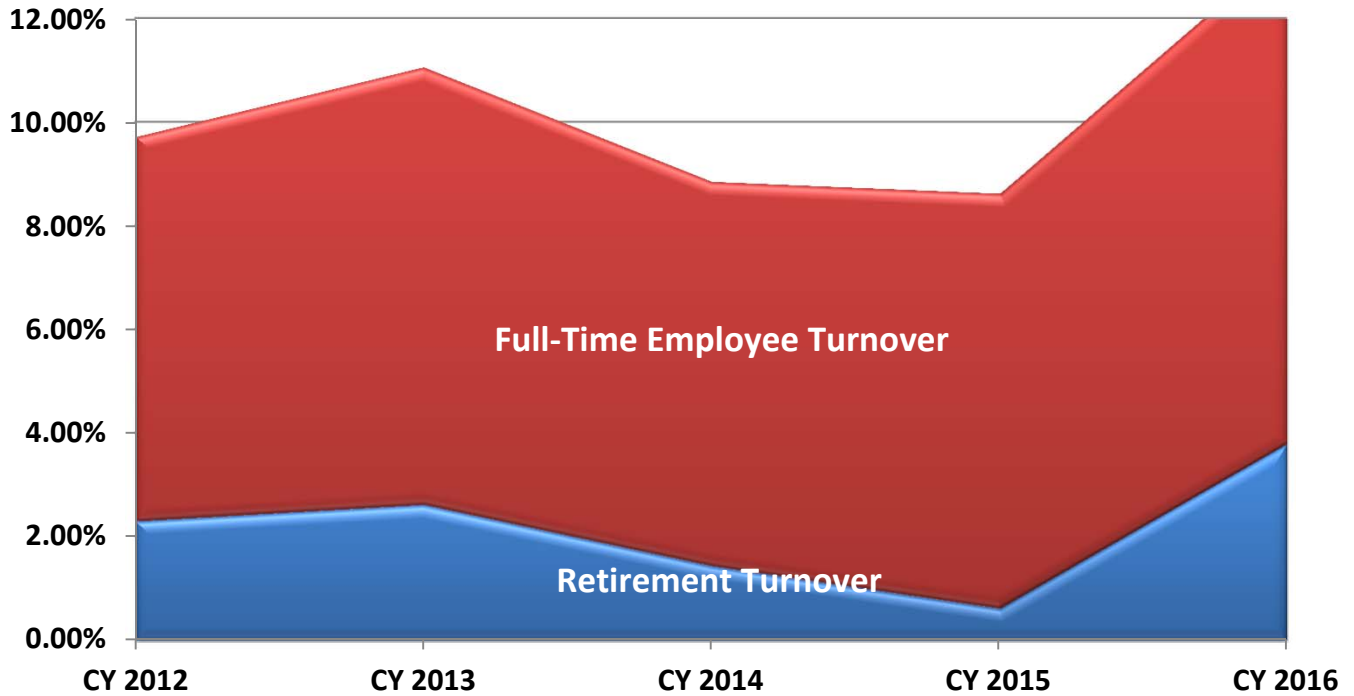
Work Force Gender



Work Force Ethnicity

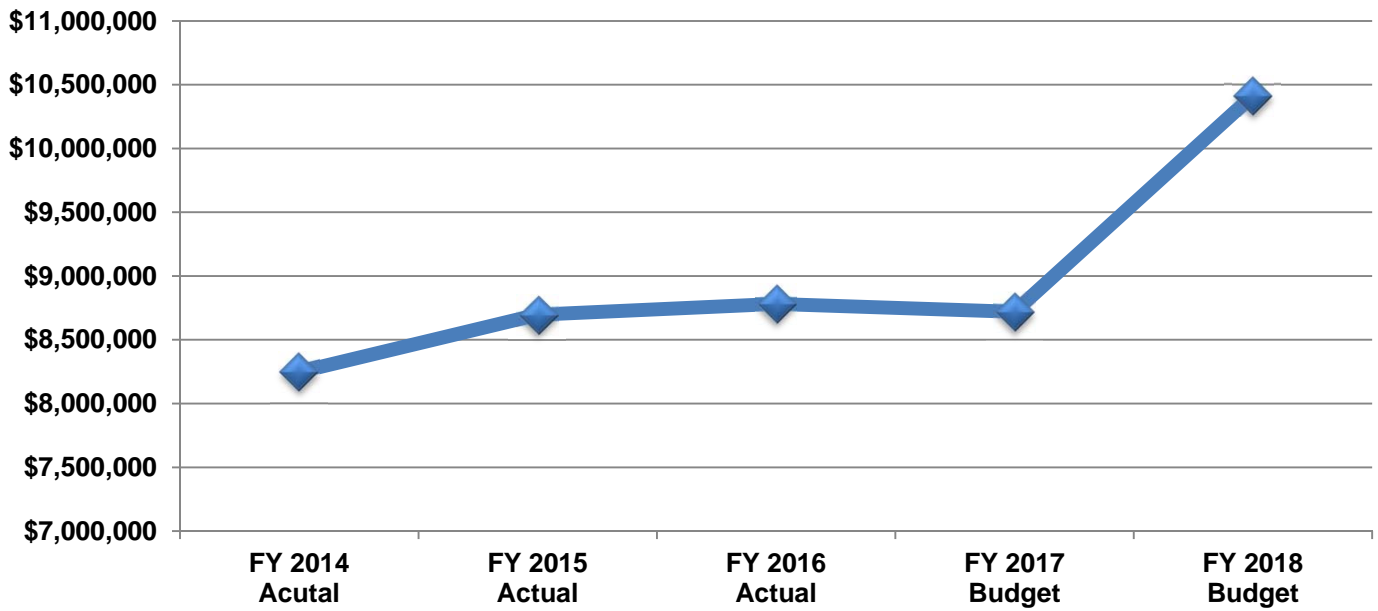


Historic Citywide Full-Time Employee Turnover

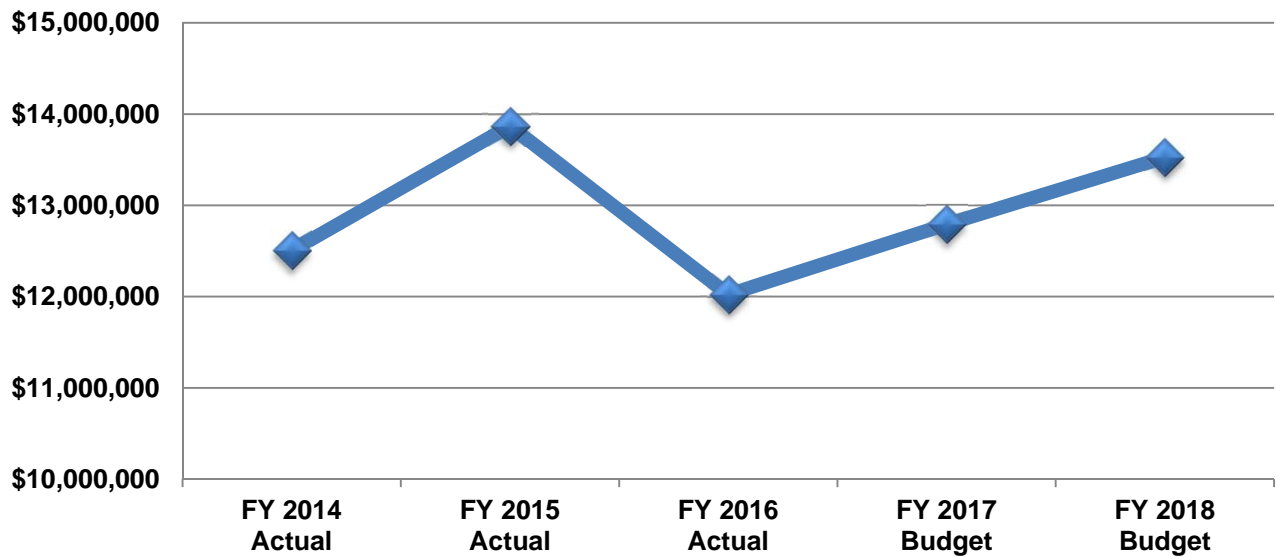


Anthem Blue Cross & Blue Shield Medical Insurance					
Plan	Annual Costs			Employee Cost per Month	Employee Cost Bimonthly
	Total Cost	City Cost	Employee Cost		
Employee	\$7,164	\$6,648	\$515.76	\$42.98	\$21.49
Employee + 1 Child	\$9,176	\$6,648	\$2,527.68	\$210.64	\$105.32
Employee + Spouse	\$13,069	\$6,648	\$6,420.96	\$535.08	\$267.54
Family	\$13,159	\$6,648	\$6,511.20	\$542.60	\$271.30

Medical Insurance Cost Increases



Retirement Cost Increases



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