

Employee Compensation, Benefits, and Outside Agency Funding

Budget Work Session FY 2023

February 22, 2022

Agenda

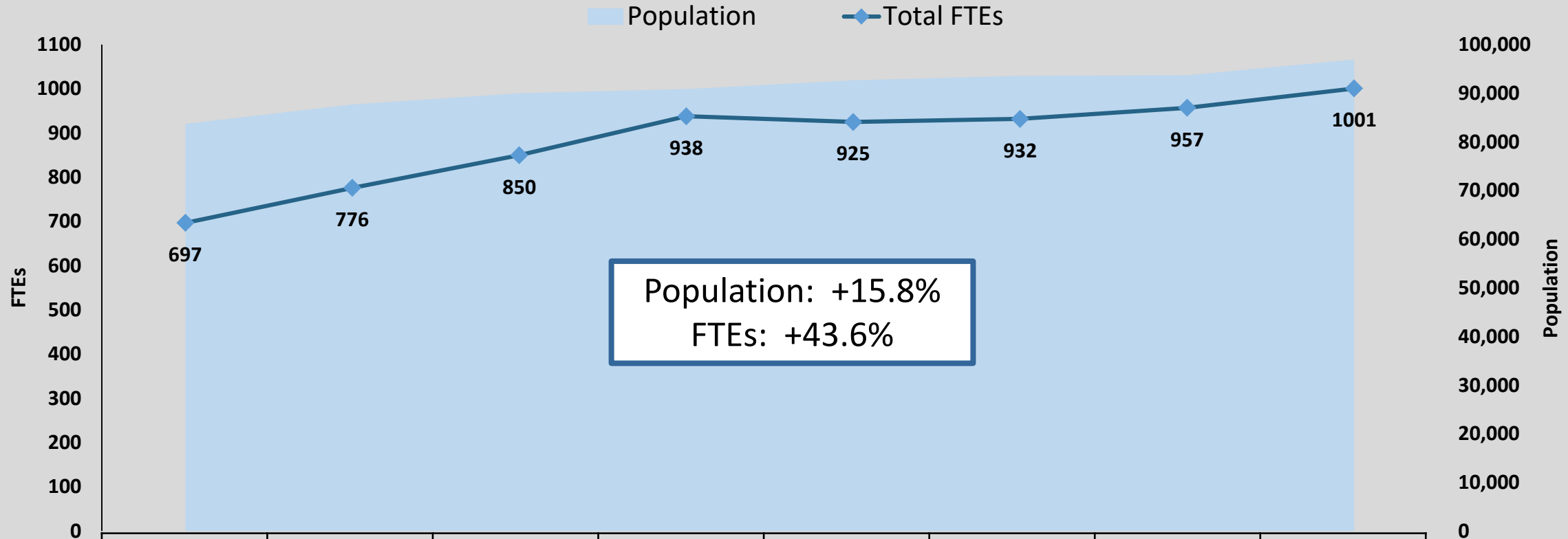
- Introduction
- Roanoke County Full-Time Position History
- Proposed New Positions
- Compensation
- Insurance Benefits
 - Health
 - Dental
- Outside Agency Funding

Introduction

- National and local labor markets are more competitive
- Inflation remains high at 7.48% as of January 2022 per the US Bureau of Labor Statistics on February 10, 2022
- VRS rate increases from 14.38% to 15.97% of salary in FY 2023
- Health Insurance rates will increase slightly
- Dental Insurance rates will increase slightly

Roanoke County Full-Time Position History

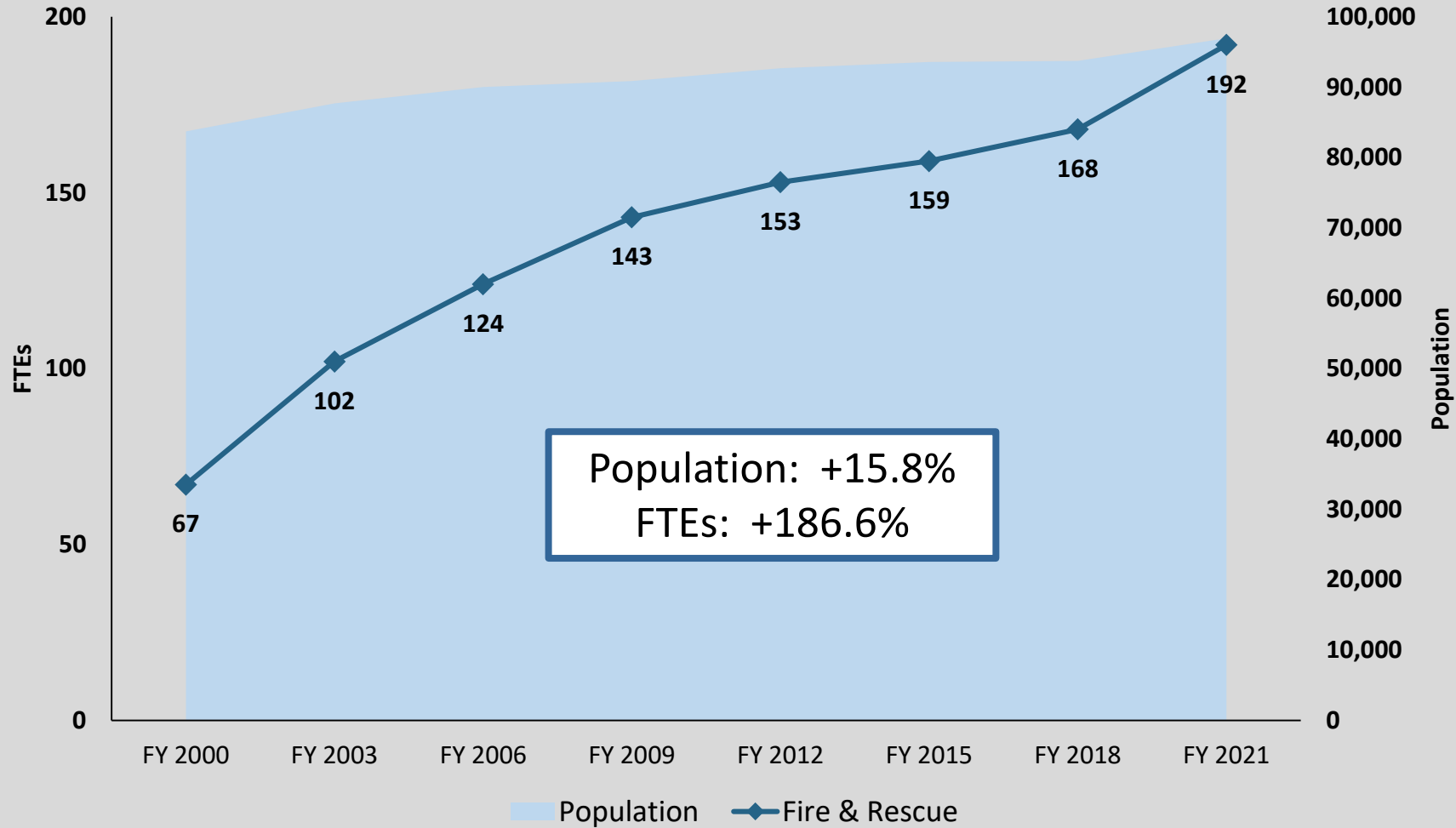
Full-Time Position History



Population: +15.8%
FTEs: +43.6%

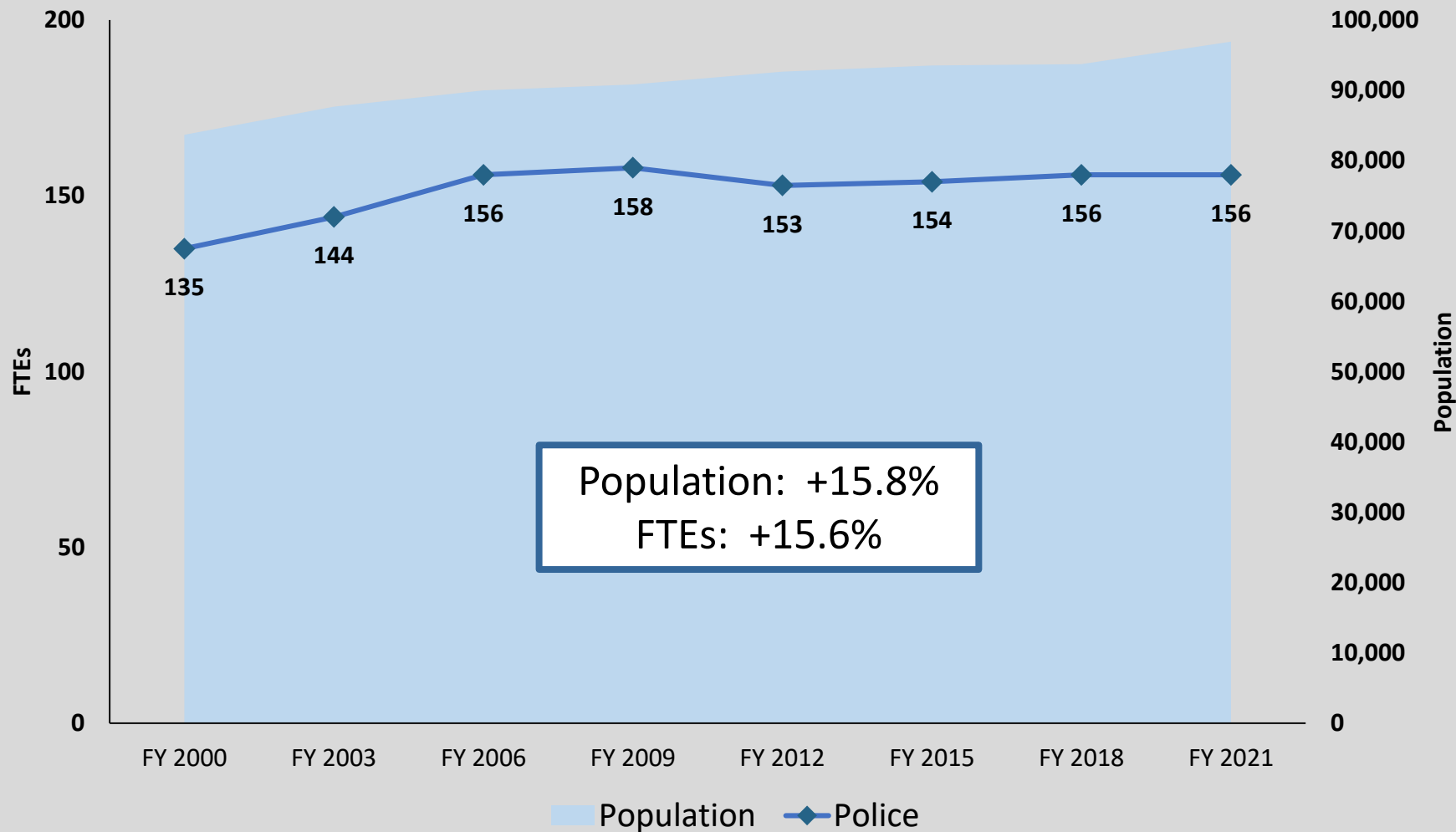
	FY 2000	FY 2003	FY 2006	FY 2009	FY 2012	FY 2015	FY 2018	FY 2021
General Fund Budget	\$112,151,025	\$130,889,561	\$156,020,489	\$188,178,858	\$192,720,943	\$198,174,499	\$213,926,930	\$224,007,902
% Change	---	16.7%	19.2%	20.6%	2.4%	2.8%	7.9%	4.7%

Fire & Rescue Position History



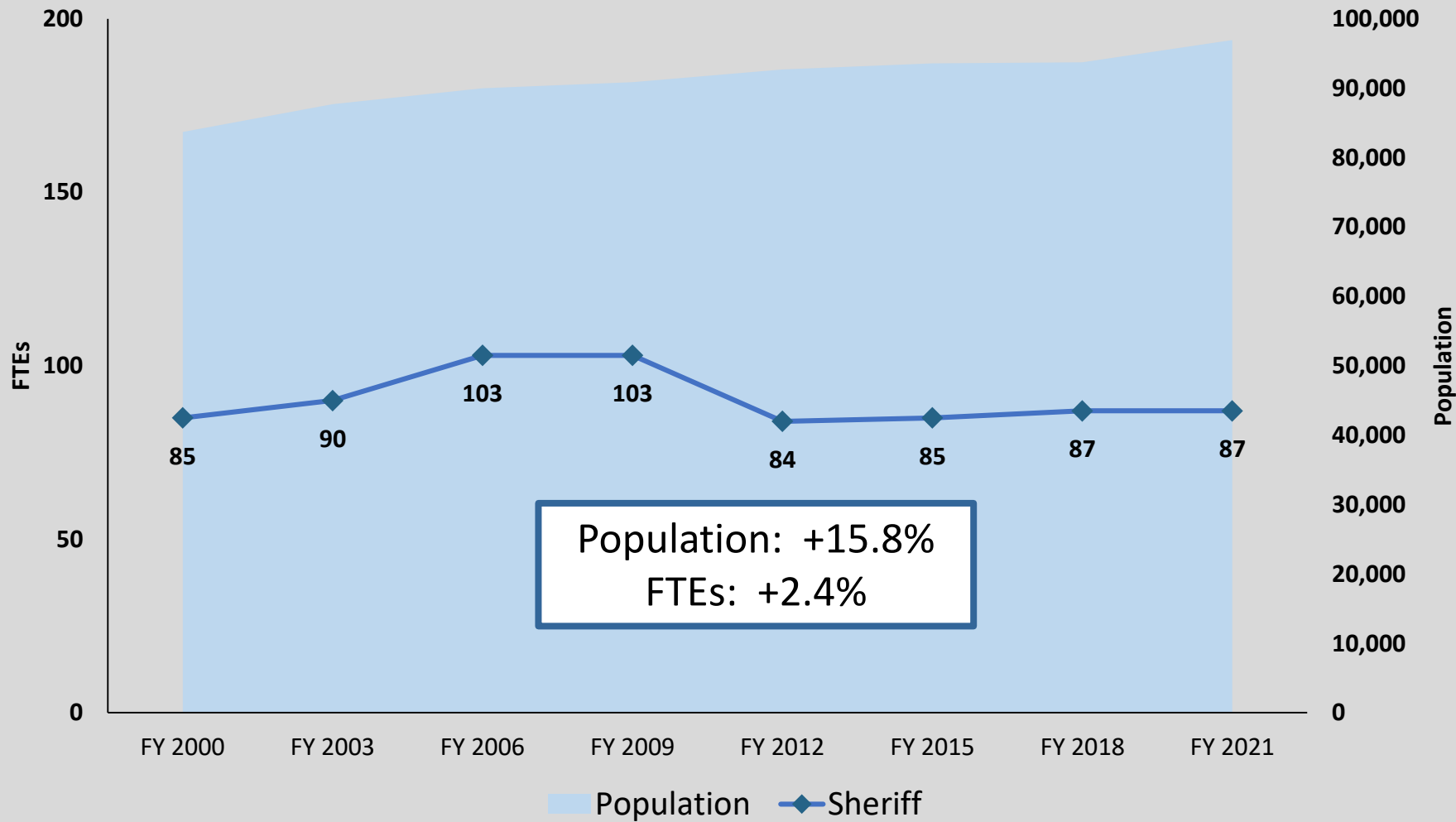
- Fire & Rescue has had more position growth (125 FTEs) than any other Roanoke County Department
- Number of volunteers has dropped significantly since FY 2000
- Added 11 positions with FY 2017 SAFER Grant
- Added 15 positions with FY 2021 SAFER Grant

Police Position History



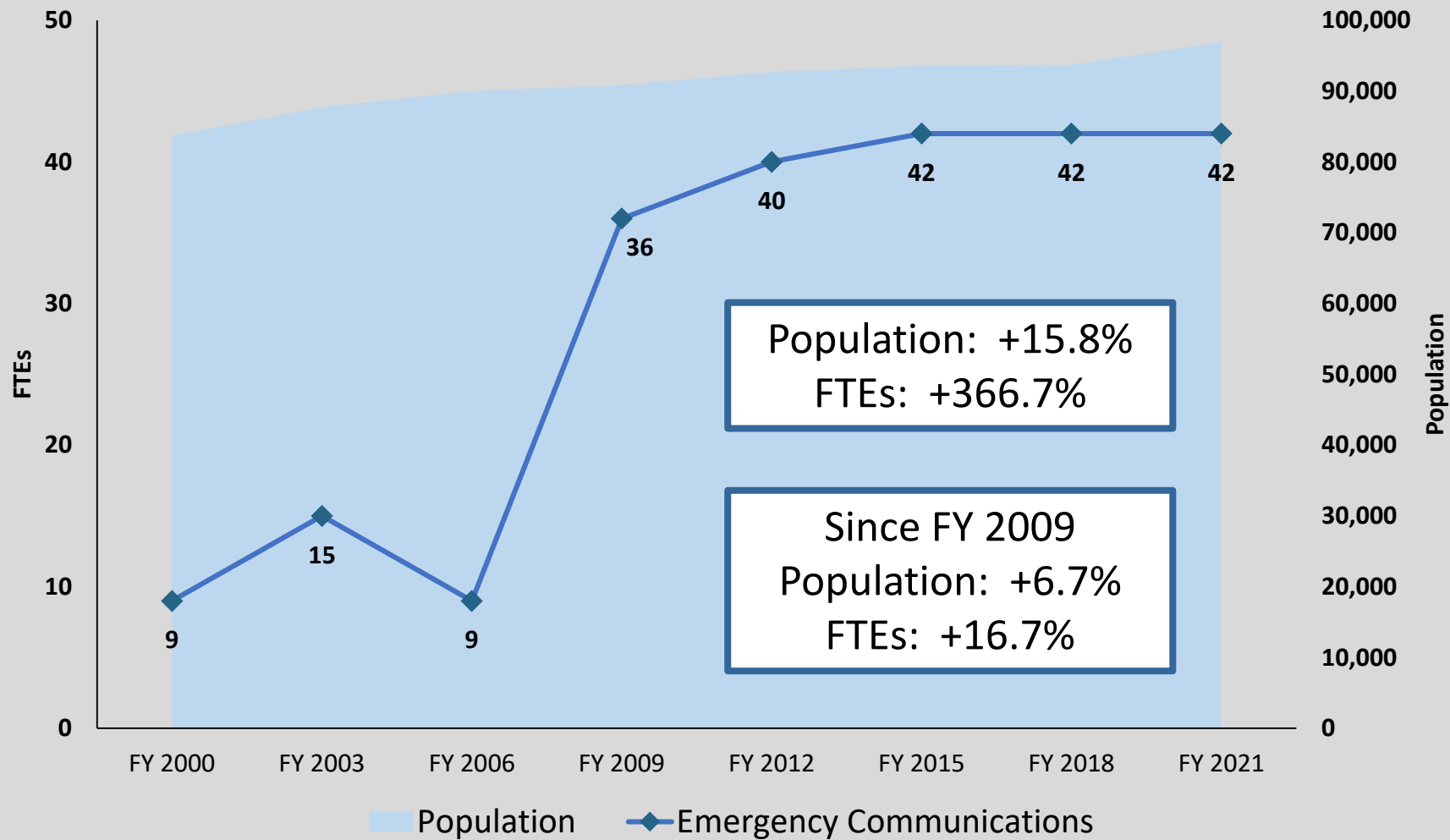
- Roanoke County Police Department Established in FY 1991
- Position count increased until 2008-2009 recession
- 2 Positions added in FY 2018 for Criminal Justice Academy

Sheriff Position History



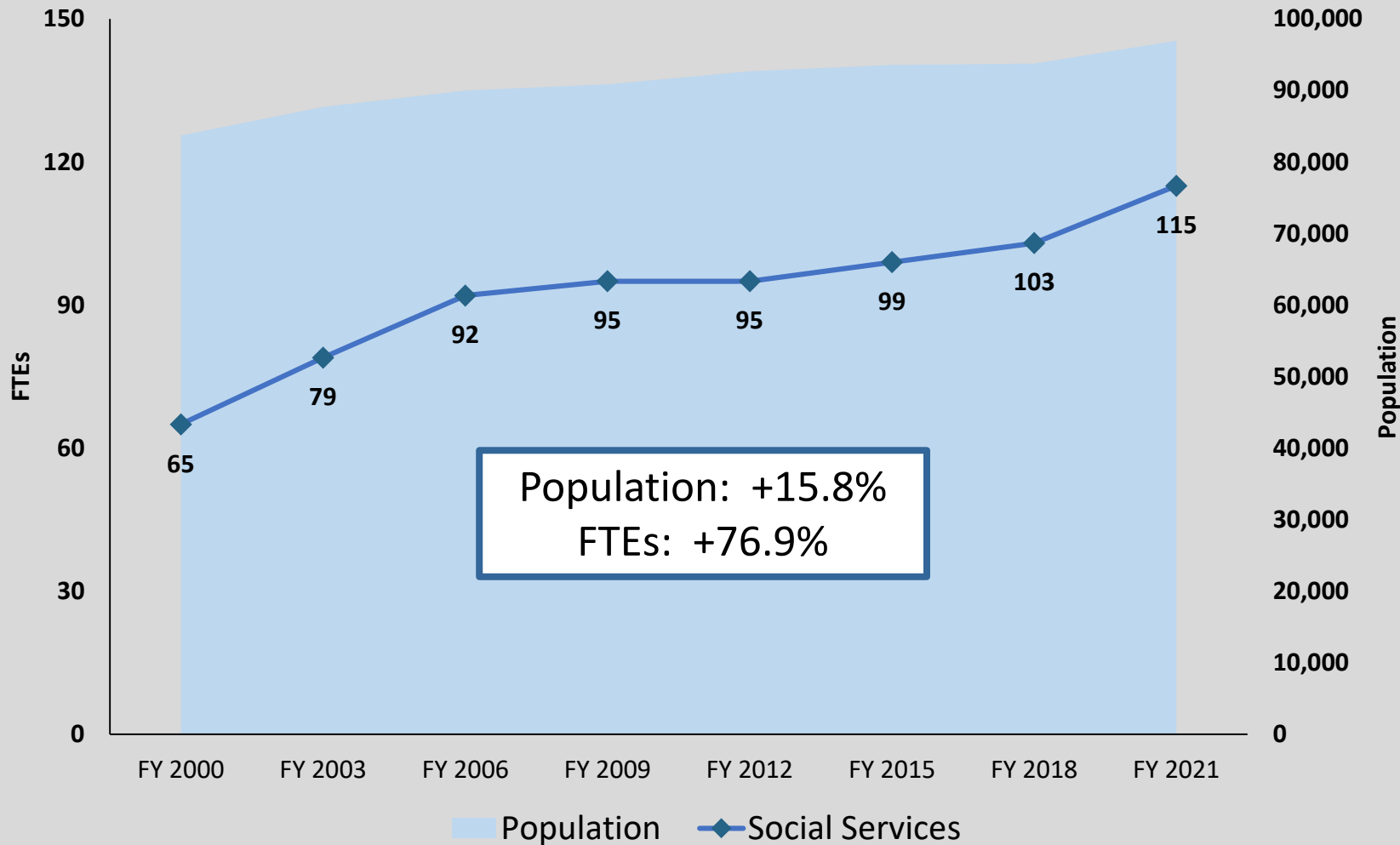
- Position Count has remained stable since 2008-2009 recession
- Western Virginia Regional Jail opened in FY 2009
- Sheriff receives funding from Virginia Compensation Board for majority of positions

Emergency Communications History



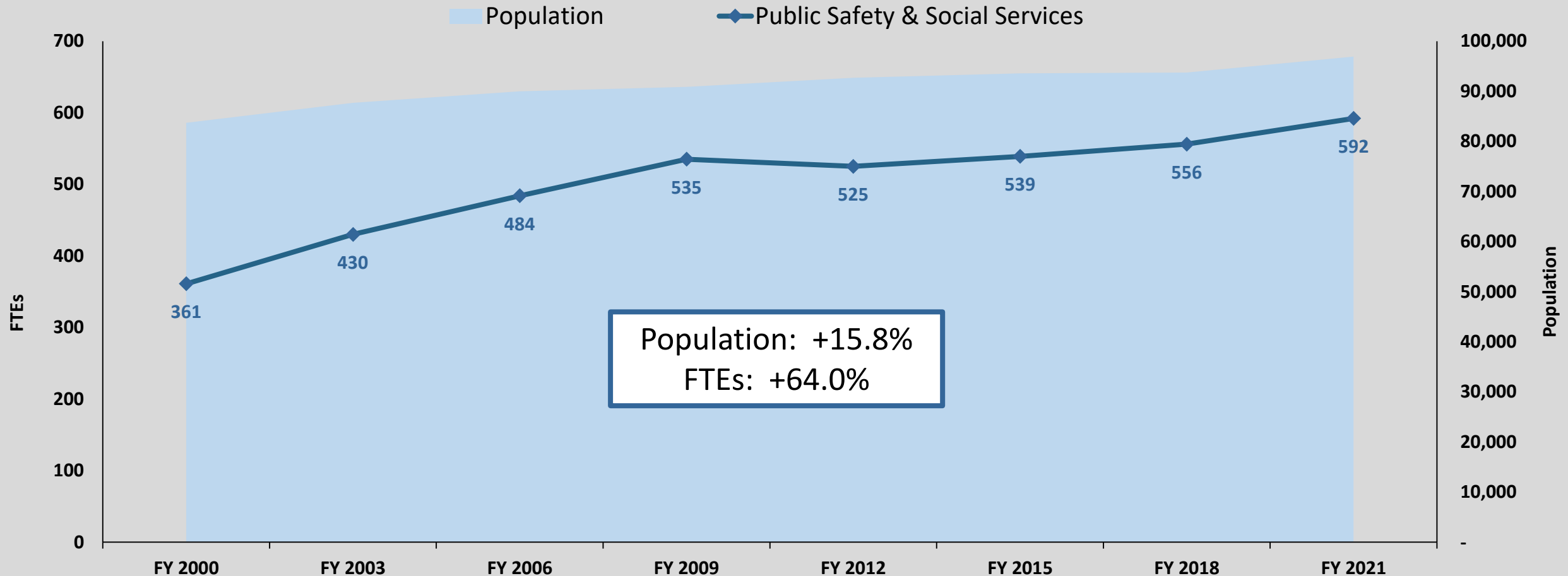
- Emergency Communications has added 33 positions since FY 2000
- 6 positions added in FY 2003 with increase in state funding
- 6 positions reduced in FY 2006 with elimination of state funding
- 27 Positions added in FY 2009 with Public Safety Center

Social Services Position History

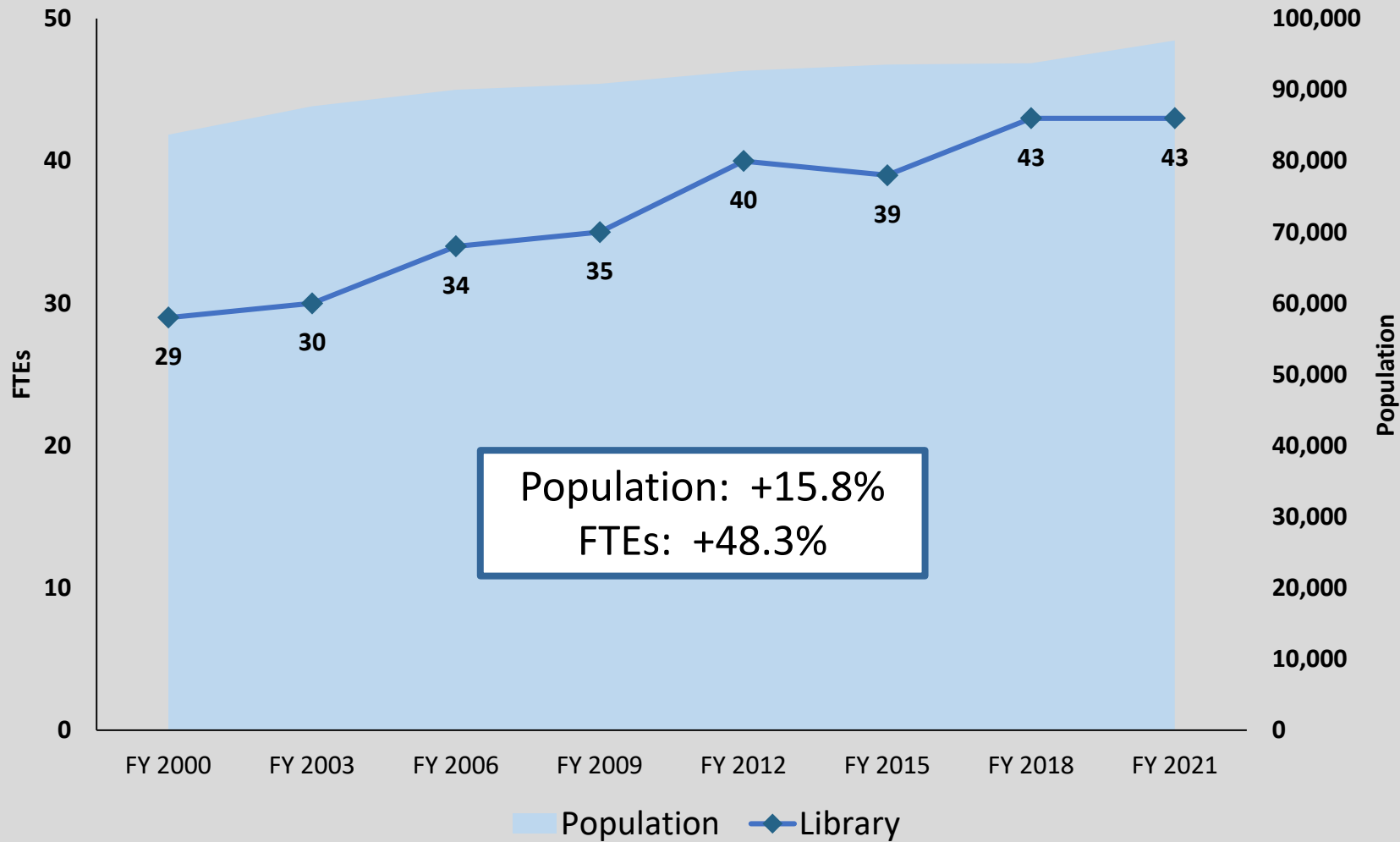


- Social Services has added 50 positions since FY 2000
- Social Services receives funding for positions from State and Federal Government for services
- Adoption, Youth, and Adult service demand has increased requiring additional staff

Public Safety Position History

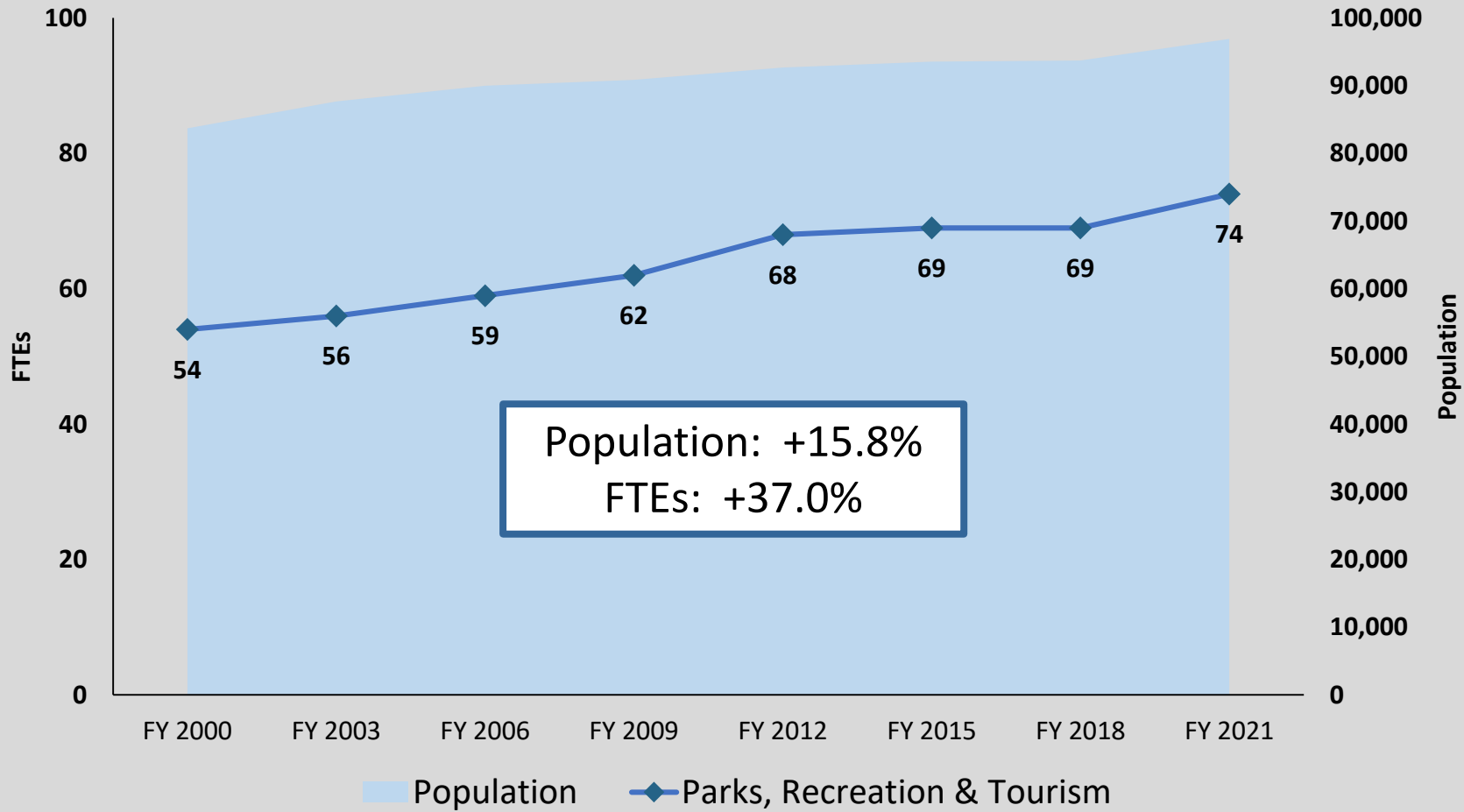


Library Position History



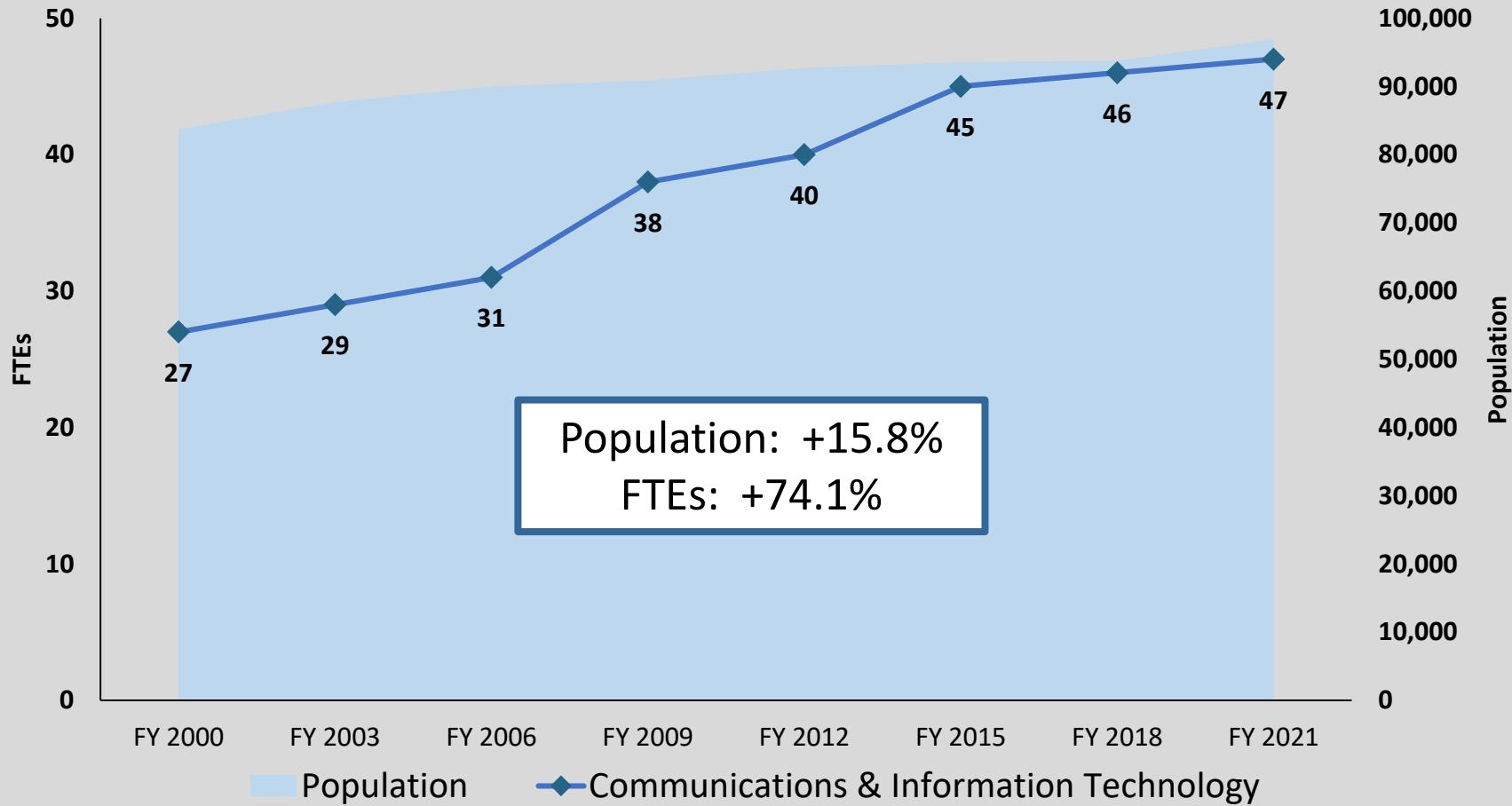
- 14 positions have been added to Libraries since FY 2000
- South County Library opened in FY 2005
- Glenvar Library opened in FY 2013
- Vinton Library opened in FY 2017

Parks, Recreation, & Tourism Position History



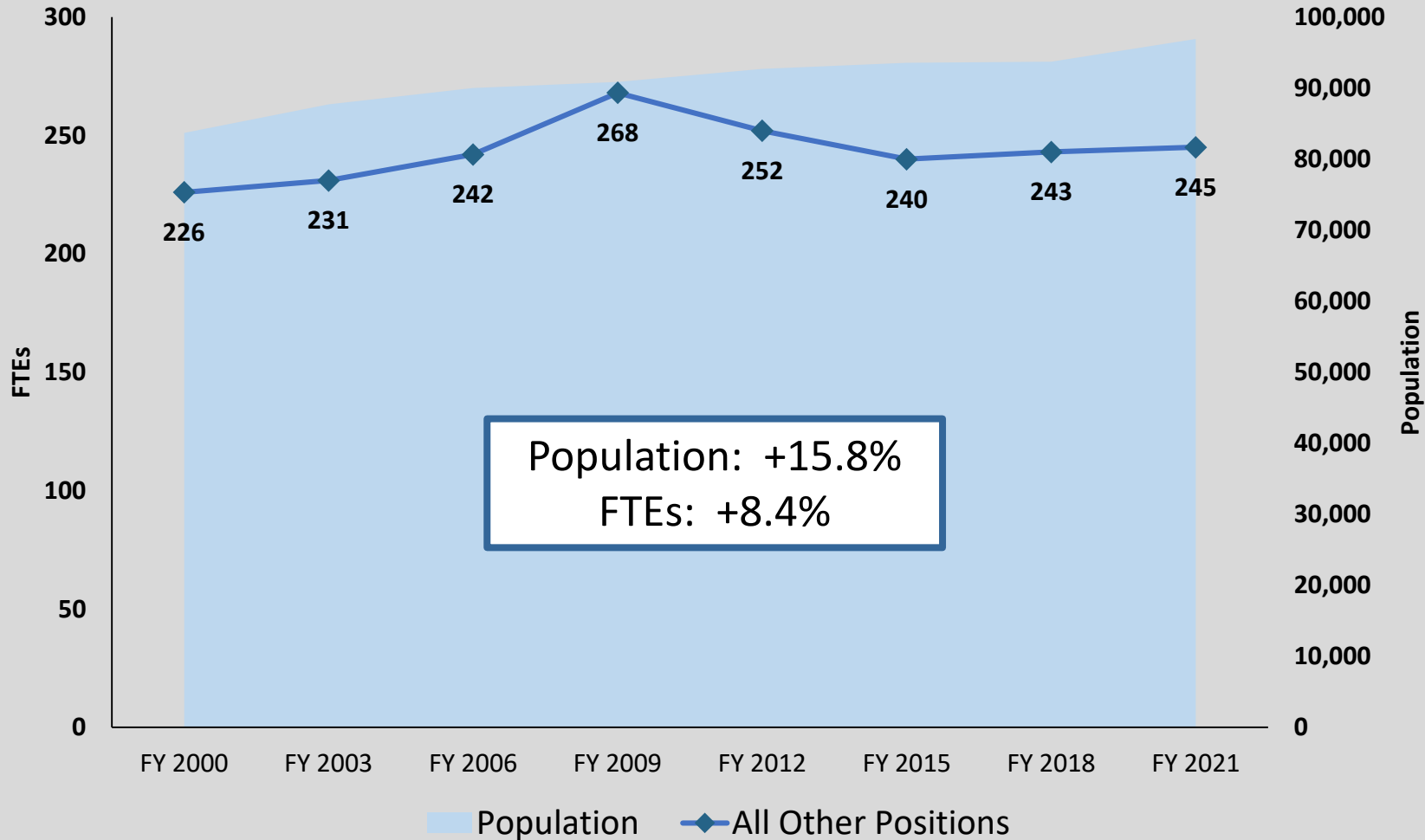
- Parks, Recreation, & Tourism has added 20 positions since FY 2000
- Programs have been added or expanded such as After School for Kids (ASK)
- Green Ridge Recreation Center opened in FY 2006
- Programming expanded at Explore Park

Communications & Information Technology Position History



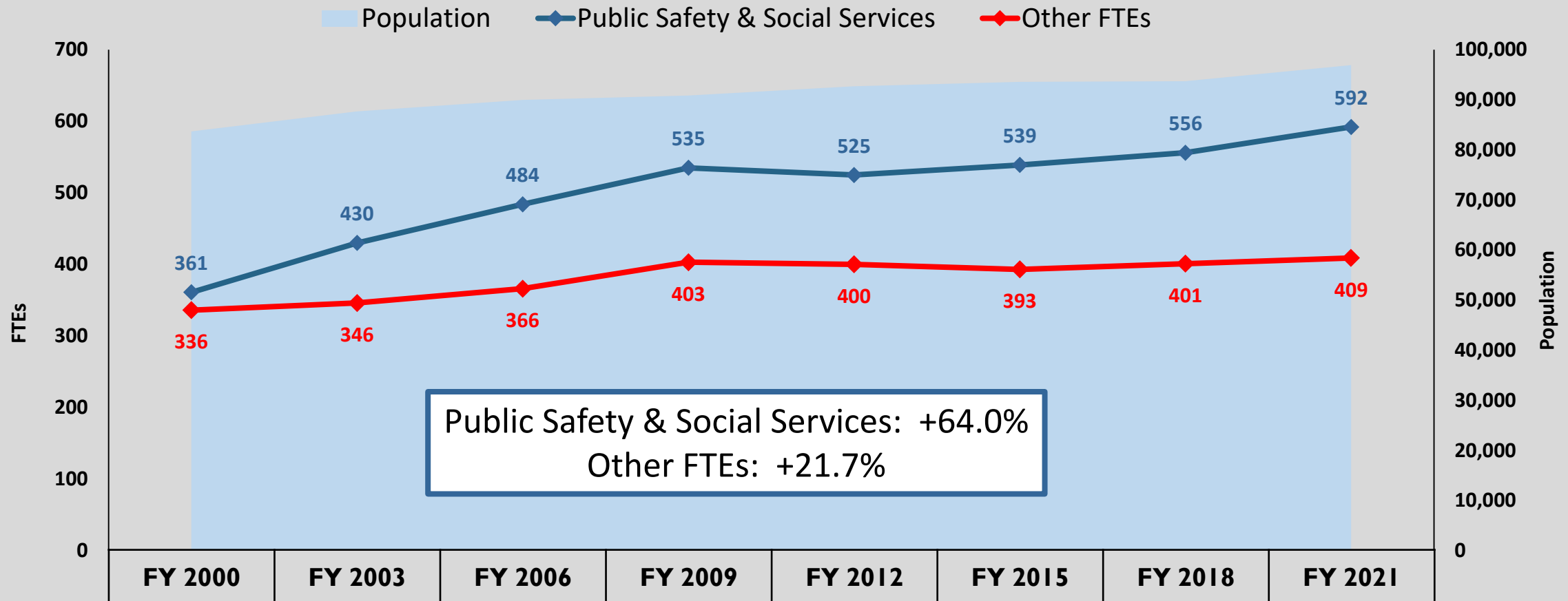
- Communications & Information Technology has added 20 positions since FY 2000
- Roanoke County has much greater technology needs than in FY 2000 which requires additional staff

All Other Position History



- Includes: Administration, Board, Clerk of Circuit Court, Commissioner of Revenue, Commonwealth’s Attorney, County Attorney, Development Services, Economic Development, Elections, Finance & Management Services, General Services, Human Resources, Planning, Public Information, Real Estate, and Treasurer
- Some positions eliminated through organizational and department realignments

Full-Time Position History



Public Safety & Social Services: +64.0%
Other FTEs: +21.7%

	FY 2000	FY 2003	FY 2006	FY 2009	FY 2012	FY 2015	FY 2018	FY 2021
General Fund Budget	\$112,151,025	\$130,889,561	\$156,020,489	\$188,178,858	\$192,720,943	\$198,174,499	\$213,926,930	\$224,007,902
% Change	---	16.7%	19.2%	20.6%	2.4%	2.8%	7.9%	4.7%

Full-Time Position History Conclusions

- Full-Time Position growth since FY 2000 has primarily been in the Public Safety area, specifically Fire & Rescue and Social Services
- Outside of Public Safety, Library, Parks & Recreation, and Communications & Information Technology, full-time positions have decreased since FY 2009
- Ability to add or accelerate strategic initiatives without additional staffing is very limited (Community Strategic Plan, Comprehensive Rezoning, Economic Development Strategic Plan Implementation, additional public outreach, etc.)

Proposed New Positions

Proposed New Positions

- Add mid-level position to Public Information Office
 - Provides succession planning opportunity
 - Assistance with Community Strategic Plan
 - Assistance with Citizen Survey
 - More robust social media presence
 - Support Public Safety
 - Enhanced internal communication
 - Additional Board of Supervisors support
- Restore Deputy Clerk to the Board of Supervisors
 - Position to assist with Board of Supervisors meeting minutes and records retention
 - Full-Time position but plan to fill starting January 1, 2023
 - Propose budgeting position for half of fiscal year
 - Had difficulty filling/retaining employees in this position

Fire & Rescue Consultant Study

- FY 2023 - FY 2032 Proposed CIP includes \$200,000 for Fire Facility Assessment
- During this project, staff will also analyze core services and staffing levels
- Any decisions made will be planned for FY 2024 budget

Compensation

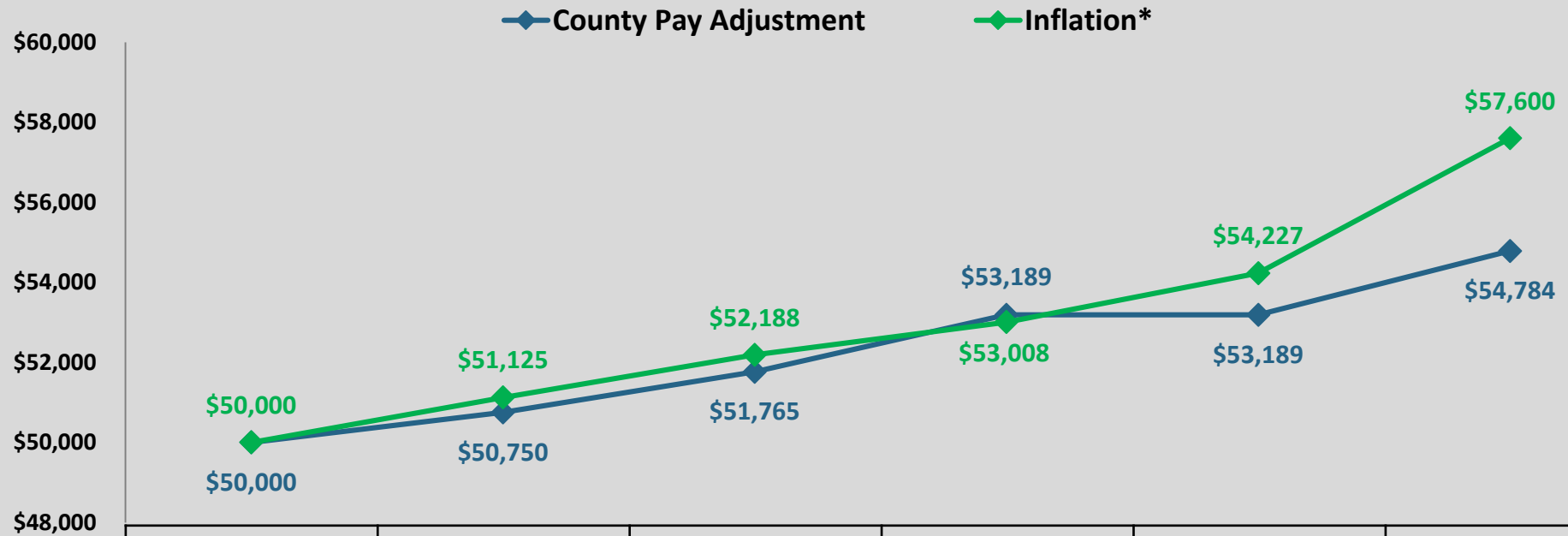
Background

- Turnover and recruitment remains an issue, especially with the Police Department, Social Services, and Emergency Communications
- The County continues to have more vacancies than normal
- FY 2023 will be the second year of a three year phase in of Public Safety Step Plans and Decision Band Method (DBM) compensation philosophy
- Staff recommend transitioning Emergency Communications (ECC) employees to a Step Plan

History of Pay Adjustments

Example Salary Adjustments Compared to Inflation

\$50,000 Salaried Employee in FY 2017



	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Pay Adjustment	2.00%	1.50%	2.00%	2.75%	0.00%	3.00%
Inflation*	1.84%	2.25%	2.08%	1.57%	2.30%	6.22%
\$ Difference	\$0	(\$375)	(\$423)	\$181	(\$1,038)	(\$2,816)

Note: *Inflation rates shown reflect the average inflation for each fiscal year per the US Bureau of Labor Statistics Consumer Price Index (CPI) for all Urban Consumers

Proposed Compensation Adjustments

- 7% Cost of Living Adjustment for all employees including Public Safety
- Adjusting Step Plans 7% for Sheriff, Fire & Rescue, Police and adding Step Plan for Emergency Communications
- Adjust Classification Plan
- Reserve limited funding, if possible, to address salary compression and further DBM adjustments

ECC Grade Step System

Emergency Communications Step Plan

- Step system (25 steps)
- System anchored to Communications Officer I salary of \$37,563
- 2.25% increase to step 9, and 1.25% afterwards
- Promotional increases determined by rank

Draft Emergency Communications Step Plan

Title	STEP % TO STEP 9	STEP % AFTER STEP 9	Promo %	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25
ECC MANAGER	2.25%	1.25%	26%	\$68,285	\$69,822	\$71,393	\$72,999	\$74,641	\$76,321	\$78,038	\$79,794	\$81,589	\$82,609	\$83,642	\$84,687	\$85,746	\$86,818	\$87,903	\$89,002	\$90,114	\$91,241	\$92,381	\$93,536	\$94,705	\$95,889	\$97,088	\$98,301	\$99,530
SUPERVISOR	2.25%	1.25%	14%	\$54,195	\$55,414	\$56,661	\$57,936	\$59,239	\$60,572	\$61,935	\$63,329	\$64,753	\$65,563	\$66,382	\$67,212	\$68,052	\$68,903	\$69,764	\$70,636	\$71,519	\$72,413	\$73,318	\$74,235	\$75,163	\$76,102	\$77,054	\$78,017	\$78,992
TRAINING OFFICER	2.25%	1.25%	13%	\$47,539	\$48,609	\$49,702	\$50,821	\$51,964	\$53,133	\$54,329	\$55,551	\$56,801	\$57,511	\$58,230	\$58,958	\$59,695	\$60,441	\$61,197	\$61,962	\$62,736	\$63,520	\$64,314	\$65,118	\$65,932	\$66,756	\$67,591	\$68,436	\$69,291
CO II	2.25%	1.25%	12%	\$42,070	\$43,017	\$43,984	\$44,974	\$45,986	\$47,021	\$48,079	\$49,160	\$50,267	\$50,895	\$51,531	\$52,175	\$52,827	\$53,488	\$54,156	\$54,833	\$55,519	\$56,213	\$56,915	\$57,627	\$58,347	\$59,076	\$59,815	\$60,563	\$61,320
CO I	2.25%	1.25%		\$37,563	\$38,408	\$38,408	\$38,408	\$38,408	\$38,408	\$38,408	\$38,408	\$38,408	\$38,408	\$38,408	\$38,408	\$38,408	\$38,408	\$38,408	\$38,408	\$38,408	\$38,408	\$38,408	\$38,408	\$38,408	\$38,408	\$38,408	\$38,408	\$38,408

Methodology (Step Plans)

- Step plan (25 steps)
- System anchored to recruit salary
 - \$42,800 for Sheriff
 - \$43,870 for Fire
 - \$44,940 for Police
 - \$37,563 for Emergency Communications (ECC)
- 4% increase after academy graduation for Police, Fire & Rescue, and Sheriff
- 2.25% increase to step 9, and 1.25% afterwards
- Promotional increases based on rank

Public Safety Starting Salaries

	Police	Sheriff	Fire	Emergency Communications
Current County of Roanoke Starting Salary	\$42,000	\$40,000	\$41,000	\$33,508
Proposed start salary with 7% adjustment	\$44,940	\$42,800	\$43,870	\$37,563
\$ Difference	\$2,940	\$2,800	\$2,870	\$4,055

Salary and Benefits at Current VRS Rate of 14.38% at 7%

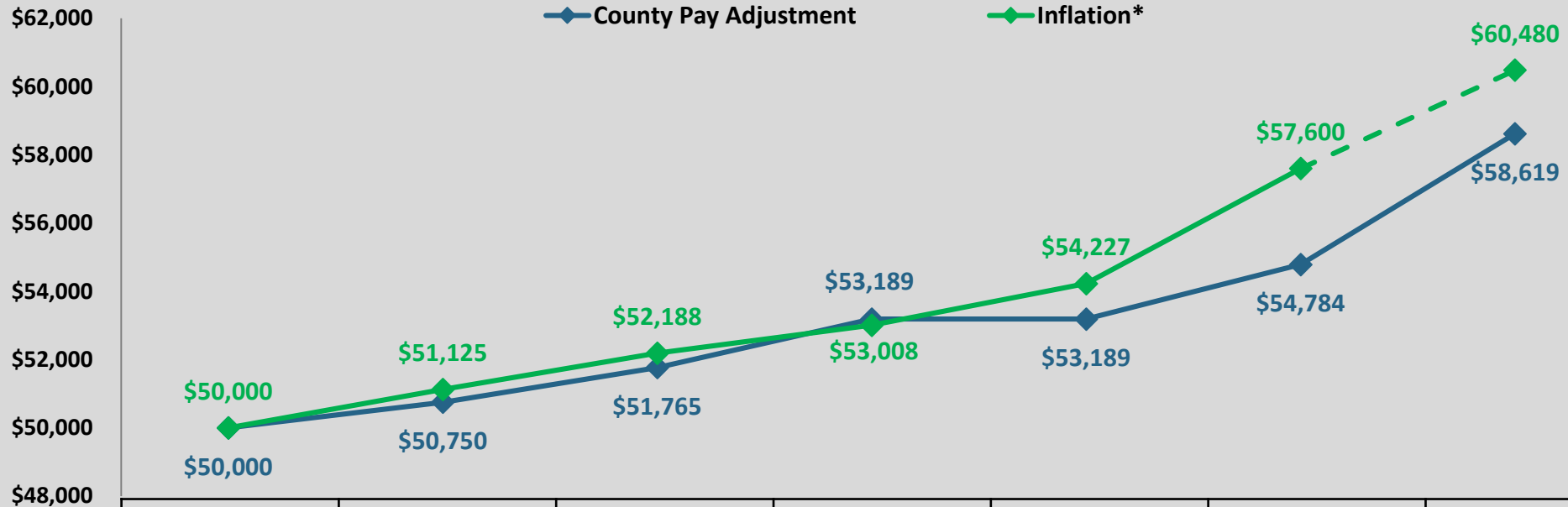
	7% COLA With Benefits Current VRS Rate	Public Safety Year 2 With Benefits	Total
Police	\$ 693,882	\$ 732,211	\$ 1,426,093
Fire and Rescue	850,806	794,480	1,645,286
Sheriff	406,629	411,029	817,658
Emergency Communications	164,765	150,282	315,047
All other County Employees	2,242,804	---	2,242,804
Total	\$ 4,358,886	\$ 2,088,002	\$ 6,446,888

Salary and Benefits at New VRS Rate of 15.97% at 7%

	7% COLA With Benefits New VRS Rate	Public Safety Year 2 With Benefits	Total
Police	\$ 830,090	\$ 879,567	\$ 1,709,657
Fire and Rescue	1,017,806	973,822	1,991,628
Sheriff	486,439	497,140	983,579
Emergency Communications	197,036	184,900	381,936
All other County Employees	2,698,271	---	2,698,271
Total	\$ 5,229,642	\$ 2,535,429	\$ 7,765,071

History of Pay Adjustments at 7%

Example Salary Adjustments Compared to Inflation \$50,000 Salaried Employee in FY 2017



	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Pay Adjustment	2.00%	1.50%	2.00%	2.75%	0.00%	3.00%	7.00%
Inflation*	1.84%	2.25%	2.08%	1.57%	2.30%	6.22%	5.00%
\$ Difference	\$0	(\$375)	(\$423)	\$181	(\$1,038)	(\$2,816)	(\$1,861)

Note: *Inflation rates shown reflect the average inflation for each fiscal year per the US Bureau of Labor Statistics Consumer Price Index (CPI) for all Urban Consumers
*5.0% Inflation projected for FY 2023

Additional Scenarios Requested by Chairman Mahoney

Salary and Benefits at Current VRS Rate of 14.38% at 6%

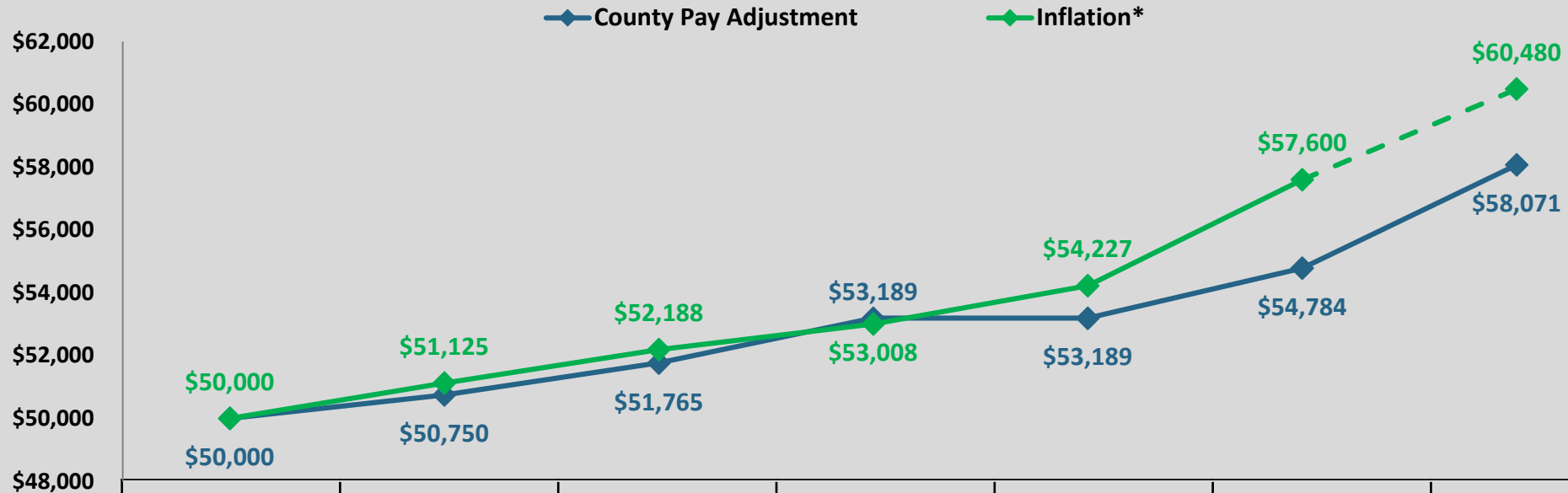
	6% COLA With Benefits Current VRS Rate	Public Safety Year 2 With Benefits	Total
Police	\$ 594,772	\$ 625,022	\$ 1,219,794
Fire and Rescue	729,208	663,899	1,393,107
Sheriff	348,525	349,858	698,383
Emergency Communications	141,232	144,827	286,059
All other County Employees	1,982,407	---	1,982,407
Total	\$ 3,796,144	\$ 1,783,606	\$ 5,579,750

Salary and Benefits at New VRS Rate of 15.97% at 6%

	6% COLA With Benefits New VRS Rate	Public Safety Year 2 With Benefits	Total
Police	\$ 729,702	\$ 771,011	\$ 1,500,713
Fire and Rescue	894,638	841,576	1,736,214
Sheriff	427,587	435,180	862,767
Emergency Communications	173,194	179,380	352,574
All other County Employees	2,371,779	---	2,371,779
Total	\$ 4,596,900	\$ 2,227,147	\$ 6,824,047

History of Pay Adjustments at 6%

Example Salary Adjustments Compared to Inflation
\$50,000 Salaried Employee in FY 2017



	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Pay Adjustment	2.00%	1.50%	2.00%	2.75%	0.00%	3.00%	6.00%
Inflation*	1.84%	2.25%	2.08%	1.57%	2.30%	6.22%	5.00%
\$ Difference	\$0	(\$375)	(\$423)	\$181	(\$1,038)	(\$2,816)	(\$2,409)

Note: *Inflation rates shown reflect the average inflation for each fiscal year per the US Bureau of Labor Statistics Consumer Price Index (CPI) for all Urban Consumers
*5.0% Inflation projected for FY 2023

Salary and Benefits at Current VRS Rate of 14.38% at 5%

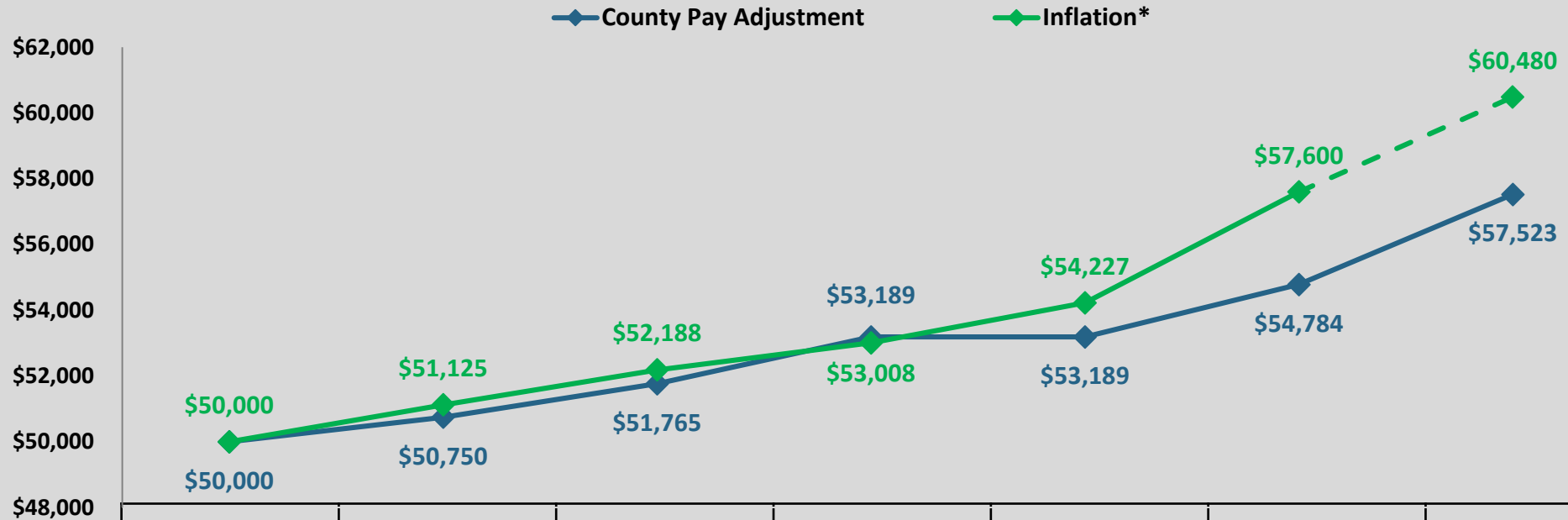
	5% COLA With Benefits Current VRS Rate	Public Safety Year 2 With Benefits	Total
Police	\$ 495,656	\$ 517,780	\$ 1,013,436
Fire and Rescue	607,705	533,387	1,141,092
Sheriff	290,443	287,191	577,634
Emergency Communications	117,693	119,374	237,067
All other County Employees	1,652,196	---	1,652,196
Total	\$ 3,163,693	\$ 1,457,732	\$ 4,621,425

Salary and Benefits at New VRS Rate of 15.97% at 5%

	5% COLA With Benefits New VRS Rate	Public Safety Year 2 With Benefits	Total
Police	\$ 629,320	\$ 662,378	\$ 1,291,698
Fire and Rescue	771,602	709,379	1,480,981
Sheriff	368,751	371,706	740,457
Emergency Communications	149,370	153,606	302,976
All other County Employees	2,045,406	---	2,045,406
Total	\$ 3,964,449	\$ 1,897,069	\$ 5,861,518

History of Pay Adjustments at 5%

Example Salary Adjustments Compared to Inflation \$50,000 Salaried Employee in FY 2017

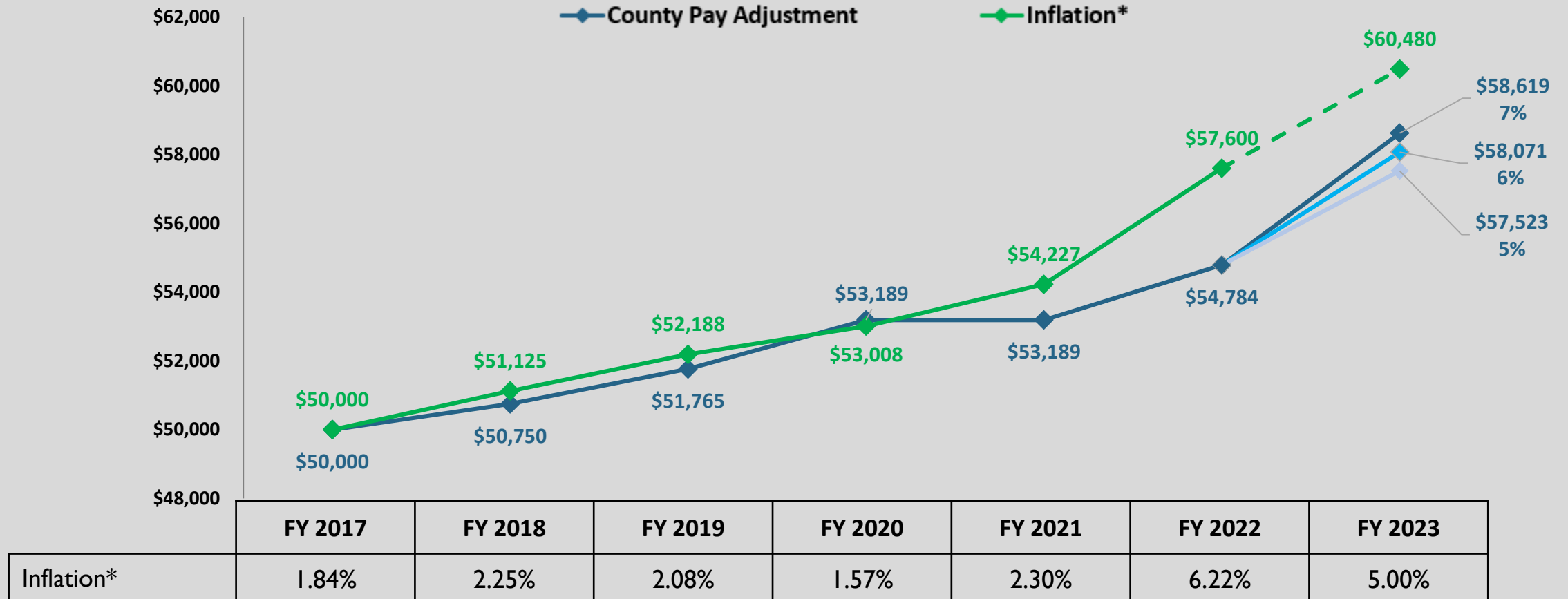


	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Pay Adjustment	2.00%	1.50%	2.00%	2.75%	0.00%	3.00%	5.00%
Inflation*	1.84%	2.25%	2.08%	1.57%	2.30%	6.22%	5.00%
\$ Difference	\$0	(\$375)	(\$423)	\$181	(\$1,038)	(\$2,816)	(\$2,957)

Note: *Inflation rates shown reflect the average inflation for each fiscal year per the US Bureau of Labor Statistics Consumer Price Index (CPI) for all Urban Consumers
*5.0% Inflation projected for FY 2023

History of Pay Adjustments

Example Salary Adjustments Compared to Inflation
\$50,000 Salaried Employee in FY 2017



Note: *Inflation rates shown reflect the average inflation for each fiscal year per the US Bureau of Labor Statistics Consumer Price Index (CPI) for all Urban Consumers
*5.0% Inflation projected for FY 2023

Salary and Benefits at New VRS Rate of 15.97%

	7% COLA and Step Plan	6% COLA and Step Plan	5% COLA and Step Plan
Police	\$ 1,709,657	\$ 1,500,713	\$ 1,291,698
Fire and Rescue	1,991,628	1,736,214	1,480,981
Sheriff	983,579	862,767	740,457
Emergency Communications	381,936	352,574	302,976
All other County Employees	2,698,271	2,371,779	2,045,406
Total	\$ 7,765,071	\$ 6,824,047	\$ 5,861,518

Insurance Benefits

Health Insurance Overview

Description	Deductible/Out-Of-Pocket/CoPay
<ul style="list-style-type: none"> Anthem KeyCare 1000 	
<ul style="list-style-type: none"> In-Network Deductible 	\$1,000 Individual / \$2,000 Family
<ul style="list-style-type: none"> In-Network Max Out-Of-Pocket 	\$3,500 Individual / \$7,000 Family
<ul style="list-style-type: none"> In-Network Co-Insurance 	80% Anthem / 20% Employee
<ul style="list-style-type: none"> Employer Contribution to HRA 	\$500 Individual / \$1,000 Family
<ul style="list-style-type: none"> Blue View Vision 	\$15 CoPay / 35% off retail frames
<ul style="list-style-type: none"> Pharmacy - WellDyne 	\$10 /\$25 /\$40

- No plan changes proposed

Health Insurance

Employee/Employer Rate Structure Draft: Monthly Rates

Current Employees with Wellness							
*With Wellness	FY 2022 Monthly Rates			FY 2023 Monthly Rates			Employee Share Difference
	Total	County	Employee	Total	County	Employee	FY 23 - FY 22
KC1000 Employee Only	\$ 626.54	\$ 532.56	\$ 93.98	\$ 655.78	\$ 557.10	\$ 98.68	\$ 4.70
KC1000 Employee + Child	\$ 906.80	\$ 657.44	\$ 249.36	\$ 947.98	\$ 686.14	\$ 261.84	\$ 12.47
KC1000 Employee + Spouse	\$ 1,253.10	\$ 814.52	\$ 438.58	\$ 1,311.59	\$ 851.07	\$ 460.51	\$ 21.93
KC1000 Employee + Family	\$ 1,573.74	\$ 1,022.94	\$ 550.80	\$ 1,648.26	\$ 1,069.91	\$ 578.35	\$ 27.54

*Employee eligible for HRA if enrolled in Wellness; spouse HRA contingent on enrolling in Wellness

Current Employees without Wellness							
*Without Wellness	FY 2022 Monthly Rates			FY 2023 Monthly Rates			Employee Share Difference
	Total	County	Employee	Total	County	Employee	FY 23 - FY 22
KC1000 Employee Only	\$ 760.33	\$ 551.25	\$ 209.08	\$ 798.35	\$ 578.80	\$ 219.55	\$ 10.45
KC1000 Employee + Child	\$ 1,070.52	\$ 615.56	\$ 454.96	\$ 1,124.04	\$ 646.32	\$ 477.72	\$ 22.75
KC1000 Employee + Spouse	\$ 1,520.70	\$ 760.36	\$ 760.34	\$ 1,596.73	\$ 798.37	\$ 798.37	\$ 38.02
KC1000 Employee + Family	\$ 1,937.53	\$ 968.77	\$ 968.76	\$ 2,034.41	\$ 1,017.20	\$ 1,017.20	\$ 48.44

*Ineligible for HRA if employee not enrolled in Wellness

- Evaluating strategies to reduce/eliminate increases to the employee

Dental Insurance Overview and Monthly Rates

Description	Deductible/Out-Of-Pocket/CoPay
• Delta Dental	
In-Network Deductible	\$50 Individual / \$150 per calendar year
In-Network Max Out-Of-Pocket	\$1,500 per enrollee per calendar year – preventive care included
Basic Services Coinsurance	90% / 10% PPO Provider – 80% / 20% Premier Provider
Major Services Coinsurance	60% / 40% PPO Provider – 50% / 50% Premier Provider

Dental Plan	Total Premium	Proposed FY 2023 Dental Insurance Rates				
		FY 2023 County Portion	FY 2023 Employee Rate	FY 2023 Employee % of Premium	FY 2022 Employee Rate	\$ Increase FY 2022 to FY 2023
Subscriber	\$34.02	\$25.38	\$8.64	25.4%	\$8.10	\$ 0.54
Subscriber + 1	\$55.31	\$32.38	\$22.93	41.5%	\$21.51	\$ 1.42
Family	\$95.69	\$48.06	\$47.63	49.8%	\$44.68	\$ 2.95

Outside Agency Funding

FY 2023 Proposed Outside Agency Funding

- Discuss Discretionary Outside Agency requests
- Proposed Contractual Changes, \$275,345:
 - \$232,273 for Visit Virginia's Blue Ridge (based on Hotel/Motel Tax)
 - \$75,000 for Community College Access Program (CCAP)
 - \$4,525 for Roanoke Blueway Contributions
 - (\$58,750) for Roanoke Valley Broadband Operating Support
- Proposed Dues and Membership Changes, \$9,137:
 - \$5,000 for Membership to Virginia Institute of Government, Weldon Cooper
 - \$4,255 VML/VACO AEP Steering Committee

Questions and Comments