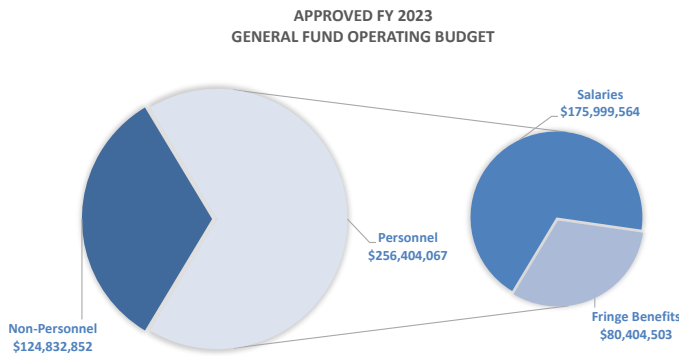




# Personnel & Compensation Summary

## FY 2023 INTRODUCTION & HIGHLIGHTS

The largest category of the City’s budgeted operating spending is the salaries, wages and benefits for the staff who provide needed services to the Alexandria community. When excluding debt service, interfund transfers (including to Alexandria City Public Schools for all operating costs) and capital outlays, over two-thirds (67%) of the City’s remaining core General Fund operating expenses are utilized for personnel, consisting of salaries and benefits. Salaries are provided for full-time, part-time and seasonal employees, while fringe benefits for qualifying employees include healthcare, retirement, social security, long-term disability, and life insurance.



General Fund Personnel	
Salaries	\$175,999,564
Fringe Benefits	\$80,404,503
<b>Total Personnel</b>	<b>\$256,404,067</b>

General Fund Non-Personnel	
<b>Total Non-Personnel</b>	<b>\$124,832,852</b>

Grand Total	\$381,236,919
Personnel	67%
Non-Personnel	33%

The approved FY 2023 budget builds upon the FY 2022 mid-year compensation enhancements that were previously recommended in 2020, but were cancelled because of the global COVID-19 pandemic. These City Council-approved mid-year adjustments implemented in November 2021 included a 1.5% increase in all City pay scales and certain targeted improvements for Public Safety sworn employees as well as a \$3,000 one-time bonus for all full-time employees prorated for part-time employees. City Council also prioritized employee compensation as part of its FY 2023 budget guidance to staff. Additionally, during the Omicron surge in January 2022, the City also paid staff physically working at a City workplace a \$4 per hour COVID risk pay supplement.

In addition to the above mid-year pay enhancements, the City recently introduced two new employee benefits designed to enhance employee mental and financial well-being. These include a behavioral health benefit that is designed to support the mental health of employees and their covered dependents. The City will also be offering a new service that helps participants and their eligible dependents manage and reduce student debt through assistance with loan synchronization, consolidation, forgiveness, recertification and refinancing.

The approved FY 2023 budget also **restores \$3.4 million in funding for a total of 38 frozen positions** that were subject to a hiring freeze for part of FY 2022 as part of the cost reduction options instituted by the City. The FY 2023 budget continues funding for **annual merit increases** with the General Fund cost of \$3.0 million. Annual merit increases impact about 80% of City employees.

The FY 2023 Approved Budget includes the originally proposed funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also approves adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. Through the Add/Delete process, City Council also approved funding for an additional 0.5% City-wide pay scale adjustment for all City employees as well as an additional 0.5% pay scale adjustment for sworn Public Safety employee groups, bringing the total increases to 7% for sworn Fire employees, 6% for sworn Police and Sheriff employees, and 4.5% for General Schedule employees. The total General Fund impact of these pay enhancements is \$13.8 million.

In FY 2023, the **Employee Health Insurance** premiums will increase by 15.6% for United Healthcare plans and by 9.0% for Kaiser plans. To help offset some of these premium increases for employees, the approved budget funds a two-pay period premium holiday at a General Fund cost of \$0.5 million. The City will continue to offer lower cost employee health premium contributions for the Kaiser and United Healthcare deductible HMO plans for employees earning less than \$70,000 and employees who cover themselves and non-adult dependent(s). Dental insurance rates are estimated to increase by 3.8%. Rates will be maintained for vision insurance and vital savings, resulting in no increased costs for participants.



# Personnel & Compensation Summary

## FY 2023 INTRODUCTION & HIGHLIGHTS

Compared to the FY 2022 Approved Budget, **total retirement costs** for all funds increase by \$3.3 million with a \$1.7 million increase in the General Fund primarily due to the pay adjustments and the addition of new FTEs. The City Supplemental Retirement employer contribution rates decreased for all groups of employees primarily driven by the lump sum conversion interest rate change adopted a few years back. The rate for General Schedule Employees decreased from 5.43% to 5.10%, the rate for Medics and Fire Marshals decreased from 9.01% to 8.32% and the rate for Deputy Sheriffs decreased from 7.73% to 7.03%. VRS conducts a bi-annual valuation and their required employer contribution rates increased from 9.92% to 11.00%. The total contributions for the Firefighters and Police Officers Plan continued to decrease due to improved disability management. The Firefighters and Police Officers Pension Component decreased from 34.99% to 34.86% and the Firefighters and Police Officers Disability Component decreased from 1.67% to 1.26%. OPEB contributions remained level while Line of Duty contribution rates decreased from 7.48% to 3.60%.

Since the launch of the **Employee Wellness Incentive Program** in July 2019 through the end of 2021, more than 1,439 City employees took part in the program. All employees in regular employment positions are eligible for the well-being incentive which encourages employees to participate in wellness program activities, events, or challenges. By completing all program requirements, employees are eligible to earn up to \$50 per month, with the potential for up to \$600 in healthcare cost savings per year. This year the City expanded program participation to include peer-to-peer recognition activities. To continue the program which supports the health and well-being of City employees, \$400,000 is included in the FY 2023 approved budget.

Other compensation enhancements in the FY 2023 budget include \$300,000 for a City-wide language stipend program contingency as well as funding for an increase of the Fire Department's ALS incentive pay to \$10,000 for all dual-role Advanced Life Support (ALS) providers approved by City Council as part of the Add/Delete process.

On a net basis, the FY 2023 approved budget includes an **increase of 65.20 Full-Time Equivalents (FTEs)** overall from the adjusted FY 2022 count. The FY 2022 count has been modified from the FY 2022 approved authorized levels to reflect mid-year adjustments. This brings the total approved FTE count for the City to 2,765.34 for FY 2023.

The majority of these staffing level changes are in Public Safety with the addition of 20 federal SAFER grant-funded firefighters to the Alexandria Fire Department to reduce the amount of overtime required to meet staffing needs. The Alexandria Police Department will gain 5.00 FTEs to implement a Weapons Violation Taskforce to support a coordinated and well-planned response to weapons violations investigations, 2.00 FTEs of Sworn Officers for the Alexandria Co-Response Program (ACORP), and 6.00 additional patrol staffing sworn Police Officers. Other notable FTE enhancements include the addition of addition of 5.00 FTEs to the Department of General Services for operation and maintenance of the City's new West End Service Center facility and 2.00 FTEs to the Finance Department to support business operations at the new facility. City Attorney's Office and the Transportation & Environmental Services gain a 1.00 FTE position each, which will provide subject matter expertise on real estate transactions for small and large scale projects across the City and will be funded within the Capital Improvement Program. DPI also adds a CIP-funded Construction Contract Specialist position to improve the quality, performance, and efficiency of capital project delivery. City Manager's Office adds 2.00 FTEs to support the City's Race and Social Equity Officer to manage and coordinate the City's race and social equity programs, projects, policy and initiatives. Department sections in this budget document provide additional details about these and other staffing level changes in the FY 2023 Approved Budget including position descriptions, purpose, and funding information. Please, note that some new positions include salary and benefit costs only and additional funding may need to be identified within departments' budgets for any spacing or equipment needs.

The approved FY 2023 budget also includes additional anticipated **vacancy savings** of \$2.9 million. As part of the FY 2023 budget development, OMB reviewed prior year personnel spending and determined that the amount of salary and benefit savings assumed to be realized as a result of position vacancies in the General Fund could be increased responsibly from \$5.6 million to \$8.5 million in the approved budget.

The approved FY 2023 budget continues the **Employee Homeownership Incentive Program (EHIP)**. This program provides down payment and closing cost assistance for City employees buying a house or a condominium in the City of Alexandria. The loan amounts would be tiered:

- \$15,000 for employees with a household income of 80% of the Area Median Income (AMI) or below;
- \$11,500 for employees with a household income between 80% and 120% of AMI;
- \$7,500 for employees with a household income greater than 120% of AMI.



# Personnel & Compensation Summary

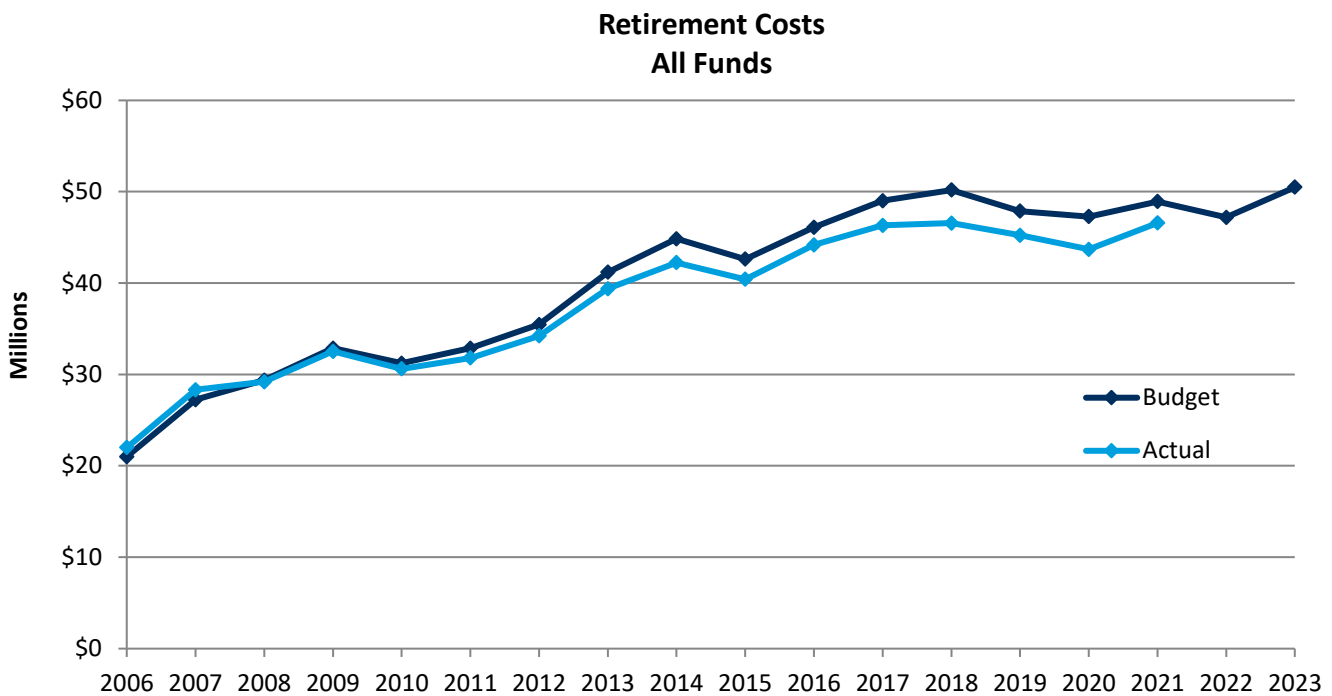
## FICA & RETIREMENT

### Federal Insurance Contributions Act (FICA)

This represents the City share of Social Security and Medicare taxes, which is budgeted at \$18.4 million for All Funds (excluding Schools and DASH) in FY 2022, \$13.0 million of which is General Fund related. The current Social Security tax rate is 6.20% of wages, and 1.45% of wages for Medicare. The Calendar Year (CY) 2022 maximum earnings cap increases from the CY 2021 level, by \$4,200 to \$147,000. Earnings above this cap is not be taxed for Social Security, but are still subject to Medicare tax.

### Retirement

The approved FY 2023 retirement budget represents the cost to the City to fund the employer share of the City’s employee retirement plans, including the Virginia Retirement System including VRS - Enhanced Hazardous Duty (VRS-EHD) plan for Sheriff’s Deputies; the City Supplemental Retirement Plan for General Schedule employees, Medics, Fire Marshals, and Deputy Sheriffs; and a Police and Fire pension plan for Sworn Firefighters and Police Officers. Since FY 2013, the retirement budget also includes the cost of Other Post-Employment Benefits (OPEB) and public safety Line of Duty (LOD). The chart below shows the City’s actual retirement costs from FY 2005 – 2021 and the budgeted costs for retirement from FY 2005 – 2023. City retirement, OPEB and LOD expenses are calculated as a percentage of salary. Given this, two factors impact the total retirement costs in a given year: 1) the total covered payroll and 2) the percentage contribution rates for each of the retirement plans. The decreased budgeted amounts in FY 2023 are the result of a number of factors including improved funded ratios and positive plan experience, most notably the decrease in Supplemental Retirement Plan contributions for all participants due to the lump sum conversion interest rate change previously adopted and the decrease in Firefighter and Police Officer Pension Plan contributions due to improved disability management.





# Personnel & Compensation Summary

## RETIREMENT

The City provides several defined benefit pension plans that provide lifetime income to its employees at retirement. General Schedule employees, Deputy Sheriffs, Medics and Fire Marshals participate in the Commonwealth of Virginia’s VRS plans as well as the City’s Supplemental Retirement Plan. Firefighters and Police Officers participate in the Firefighters and Police Officers Pension Plan. The City has historically funded its pension plans with all the City’s retirement plans being over 80% funded. In addition to the pension plans, City employees can prepare for retirement by electing to contribute into the City’s 457 deferred compensation and Roth IRA plans.

The table below provides a comparison of the contribution rates that were used to develop the approved FY 2023 Retirement budget.

Retirement Plan	FY 2022	FY 2023	Change
VRS	9.92%	11.00%	1.08%
City Supplemental - General Schedule	5.43%	5.10%	-0.33%
City Supplemental - Medic & Fire Marshal	9.01%	8.32%	-0.69%
City Supplemental - Deputy Sheriff	7.73%	7.03%	-0.70%
Firefighters and Police Officers Pension	34.99%	34.86%	-0.13%
Firefighters and Police Officers Disability	1.67%	1.26%	-0.41%
OPEB	0.16%	0.16%	NC
Line of Duty	7.48%	3.60%	-3.88%

## OPEB & LINE OF DUTY

### Other Post-Employment Benefits (OPEB)

Other Post-Employment Benefits (OPEB) include retiree healthcare and retiree life insurance. In FY 2023, the contribution rate will remain at 0.16%. The actuarial estimates for OPEB are favorable for the City. The City’s OPEB fund is currently 89.1% funded and is projected to be fully funded by 2028, assuming the City continues to make the actuarially determined contribution.

### Line of Duty (LOD)

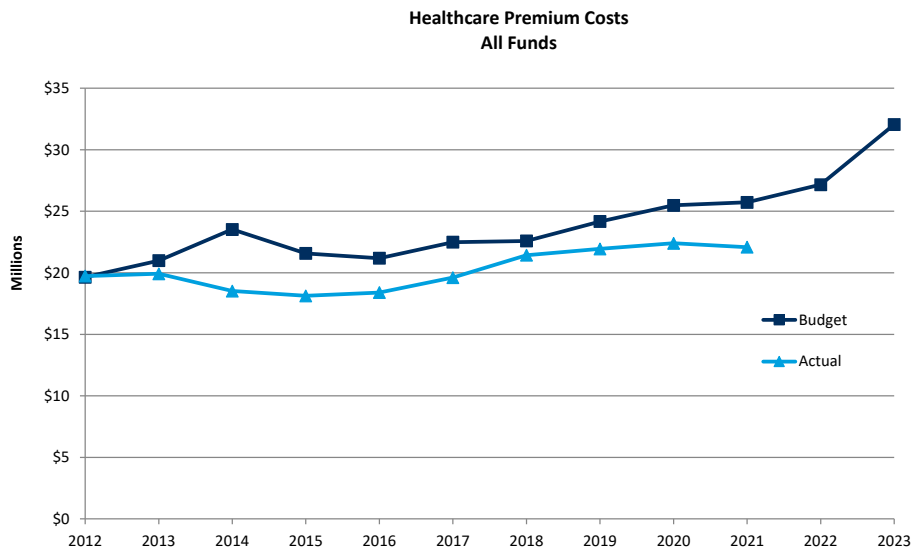
A State mandated and administered program, the Line of Duty Act (LODA) provides benefits to local government employees and volunteers who hold specific hazardous duty positions. More specifically, it requires by State statute the City pay the full cost of benefits for eligible public safety employees who die or become disabled in the line of duty. Health coverage is provided to the disabled employee, their surviving spouse and dependent children. If disabled, healthcare benefits terminate upon the disabled person’s death, recovery, or return to full duty. The City’s FY 2023 contribution decreased from 7.48% to 3.60% of eligible public safety employee salaries due to City’s commitment to continue the Plan’s funding. The City’s LOD fund is currently 96.3% funded and is projected to be fully funded by 2028, assuming the City continues to make the actuarially determined contribution.

# Personnel & Compensation Summary



## HEALTHCARE

Healthcare represents the share that the City pays for employee healthcare benefits. The chart below shows actual healthcare premium costs from FY 2012 – FY 2021, and the budgeted amount for healthcare from FY 2012 – FY 2023. For all funds, health insurance premium costs are anticipated to increase by approximately \$4.9 million primarily due to premium increases and the addition of new FTEs.



COVID-19 continues to affect City employees. The pandemic has delayed many preventative services and elective procedures which has resulted in higher claim utilization. In January 2022, the City’s consultants provided recommended Employee Health Insurance renewal rates for United Healthcare at an increase of 15.6%. Kaiser premiums are estimated to increase at a rate of 9.0%.

Two years ago, the City began to offer lower cost employee health premium contributions for the Kaiser and United Healthcare deductible HMO plans for employees earning less than \$70,000 and employees who cover themselves and non-adult dependent (s). The City will maintain these lower cost plan options.

To help employees mitigate costs, the City will continue to encourage employees to utilize the health selection tool, which will help employees identify the most cost-effective health plans for their needs while promoting participation in the City’s Employee Wellness Incentive Program to save \$600 per year in healthcare costs.

### Dental

Like healthcare, delays in preventive care and procedures have resulted in an increase in claims. As a result, dental insurance rates will increase by 3.8%.

### Employee Assistance Program and Mental Health Services

The City has upgraded the Employee Assistance Program (EAP) to a new, comprehensive, and effective solution for mental wellbeing, allowing for personalized mental healthcare with mental health resources, care navigation, coaching, in-app wellness exercises, virtual therapy, and crisis support.

### Student Loan Financial Wellbeing

The City’s new student loan financial wellbeing tool helps employees identify and enroll in optimal student loan repayment plans, save employees on student loan payments, access personal guidance from a team of student loan advisors, and provide savings options above and beyond refinancing only.



# Personnel & Compensation Summary

## LIFE INSURANCE, DISABILITY COVERAGE, PAID LEAVE

### Group Life Insurance Benefit

Regular full and part-time employees are provided basic group term life insurance at one- or two-times base salary depending on the employee’s date of hire. Employees also have the option to purchase supplemental group term life insurance coverage and dependent life insurance coverage at their own expense. Police officers and firefighters are offered additional life insurance coverage for death or disability occurring in the Line of Duty. The table below provides information on the specific coverage available to employees.

Group Life Insurance	
<b>Group Life and Accidental Death &amp; Dismemberment Coverage:</b>	
Basic - City Funded (hired before 7/1/2009)	2x Annual Salary
Basic - City Funded (hired after 7/1/2009)	1x Annual Salary
Supplemental - Employee Paid	1 or 2x Annual Salary
Dependent Life - Employee Paid	3 options for Spouse and Child(ren) coverage
<b>Line of Duty Coverage:</b>	
Police Officers and Firefighters Only - City Funded Group Life Insurance	\$200,000

For FY 2023, Life Insurance rates for City-funded Basic Life coverage for active employees and eligible retirees will remain the same. Supplemental Life Insurance paid for by active employees will stay the same.

### Long-Term Disability (LTD)

General Schedule employees hired after January 1, 2014 are typically placed in the VRS Hybrid plan unless they are already participating in VRS from previous employment. The VRS Hybrid plan does not offer disability benefits as part of its core provisions. Since the City of Alexandria has opted out of the VLDP (Virginia Local Disability Plan), the City provides a comparable LTD plan with equal or greater value. Benefits eligible employees are covered at 60% of their base salary up to \$5,000 per month after 180 days of disability with an optional employee-paid buy-up to begin a benefit after 90 days of disability. Effective July 1, 2020, sworn police officers and firefighters are eligible for LTD.

### Annual and Sick Leave

City employees are eligible for accrual of annual and sick leave. The table below outlines the rates at which new employees accrue annual and sick leave. The annual leave accrual rate was increased from 3.69 to 4.0 hours per pay period (for full-time employees working 80 hours per pay period) in FY 2010 to provide employees with one additional day of annual leave.

Annual and Sick Leave*	
<b>Annual Leave</b>	New employees accrue 4.0 hours of leave per pay period, totaling 13 days of annual leave earned per year. For length of service spanning from 1 year to 11 years, the employee earns an additional day of annual leave per year of service with the City; at year 12 and beyond, the employee reaches the max of 25 days of annual leave per year, or 7.72 hours accrued per pay period.
<b>Sick Leave</b>	All employees accrue 3.69 hours of leave per pay period

\*For full-time employees working 80 hours per pay period; prorated for part-time employees.



# Personnel & Compensation Summary

## CITY WORKFORCE BY FULL-TIME EQUIVALENT (FTE)

As shown below by Focus Area, the FY 2023 approved budget includes a net increase of 65.20 FTEs compared to the FY 2022 Amended total and an increase of 68.20 FTEs compared to the FY 2022 Approved Budget. The FY 2021 Amended column shows any FTE changes since the FY 2022 Adopted Budget. Additionally, the Amended column is based on an analysis of actual position count, which is performed by Human Resources and the Office of Management and Budget.

	FY 2021 Approved	FY 2022 Approved	FY 2022 Amended*	FY 2023 Approved**	FTE Impact
<b>Accountable, Effective, &amp; Well-Managed Government</b>					
City Council	1.00	1.00	1.00	1.00	0.00
City Manager	11.75	13.75	13.75	15.75	2.00
Office of Management & Budget	11.00	11.00	11.00	12.00	1.00
Performance Analytics	3.00	4.00	5.00	5.00	0.00
Independent Community Policing Review Board	-	1.00	1.00	1.00	0.00
Information Technology Services	74.00	76.00	76.00	77.00	1.00
Internal Audit	3.00	3.00	3.00	3.00	0.00
Communications & Public Information	9.00	11.00	12.00	12.00	0.00
Office of Organizational Excellence	1.00	1.00	1.00	1.00	0.00
City Clerk & Clerk of Council	3.00	3.00	3.00	3.00	0.00
Finance	107.25	107.25	107.25	109.25	2.00
Human Resources	25.00	27.00	27.00	27.00	0.00
City Attorney	16.00	19.00	19.00	20.00	1.00
General Services	57.83	57.83	57.83	62.83	5.00
Registrar	6.60	6.60	6.60	6.60	0.00
<i>Subtotal Accountable</i>	329.43	342.43	344.43	356.43	12.00
<b>Healthy &amp; Thriving Residents</b>					
Community and Human Services	611.03	610.43	607.43	610.63	3.20
Health	17.75	18.25	19.25	20.25	1.00
Recreation & Cultural Activities	156.60	156.46	156.46	158.46	2.00
Library	67.21	66.11	66.11	66.11	0.00
<i>Subtotal Healthy</i>	852.59	851.25	849.25	855.45	6.20
<b>Livable, Green, &amp; Prospering City</b>					
Planning & Zoning	51.50	52.50	52.50	53.50	1.00
Project Implementation	25.00	29.00	30.00	31.00	1.00
Transportation & Environmental Services	235.00	249.00	249.00	255.00	6.00
Code	52.00	52.00	52.00	52.00	0.00
Housing	15.00	15.00	15.00	16.00	1.00
Historic Alexandria	32.50	35.33	35.33	36.33	1.00
<i>Subtotal Livable</i>	411.00	432.83	433.83	443.83	10.00
<b>Safe, Secure, &amp; Just Community</b>					
Circuit Court Judges	12.00	12.00	12.00	12.00	0.00
Commonwealth's Attorney	29.00	29.00	29.00	29.00	0.00
Sheriff	209.00	204.00	204.00	205.00	1.00
Clerk of the Circuit Court	22.00	22.00	22.00	23.00	1.00
Court Services	8.00	8.00	9.00	10.00	1.00
Human Rights	6.00	6.00	6.00	6.00	0.00
Fire	300.50	301.50	301.50	321.50	20.00
Police	428.63	419.63	419.63	432.63	13.00
Emergency & Customer Communications	62.50	62.50	62.50	62.50	0.00
Other Public Safety & Justice Services	0.00	6.00	7.00	8.00	1.00
<i>Subtotal Safe</i>	1,077.63	1,070.63	1,072.63	1,109.63	37.00
<b>GRAND TOTAL</b>	<b>2,670.65</b>	<b>2,697.14</b>	<b>2,700.14</b>	<b>2,765.34</b>	<b>65.20</b>

\*Amended count represents mid-year adjustments.

\*\*FY 2023 Approved count does not include positions that will be created as part of the Body-Worn Camera program. The number of additional FTEs will be determined during program implementation.



# Personnel & Compensation Summary

## FTE ADDITIONS AND REDUCTIONS

Department	Position	FTE Decrease
Community & Human Services	Registered Nurse	3.00
Community & Human Services	Residential Support Counselor	1.80
<b>TOTAL REDUCTIONS</b>		<b>4.80</b>

Department	Position	FTE Increase
City Manager	Race & Social Equity Program Manager	2.00
Office of Management & Budget	Budget Management Analyst II	1.00
Finance	Revenue/Treasury Manager	1.00
Finance	Revenue Analyst III	1.00
City Attorney	Real Estate Acquisition Attorney (CIP)	1.00
General Services	Maintenance Worker	2.00
General Services	Building Engineer III	2.00
General Services	Building Manager/Project Superintendent	1.00
Information Technology Services	Network Engineer III	1.00
Community & Human Services	Senior Therapist (ACORP)	2.00
Community & Human Services	Developmental Disabilities Support Coordinator	1.00
Community & Human Services	Human Services Benefit Specialist	1.00
Community & Human Services	Administrative Support II	3.00
Community & Human Services	Administrative Support IV	1.00
Health	IT Informatics Specialist	1.00
Historic Alexandria	Development Officer	1.00
Recreation & Cultural Activities	Pool Lifeguard	2.00
Planning & Zoning	Urban Planner III	1.00
Project Implementation	Construction Contract Specialist (CIP)	1.00
Transportation & Environmental Services	Real Estate Acquisition Specialist (CIP)	1.00
Transportation & Environmental Services	Heavy Equipment Operator	2.00
Transportation & Environmental Services	Stormwater Development Plan Reviewer	1.00
Transportation & Environmental Services	Grants Coordinator	1.00
Transportation & Environmental Services	Civil Engineer III	1.00
Housing	Housing Analyst	1.00
Sheriff	Network Engineer	1.00
Clerk of the Circuit Court	Staff Accountant	1.00
Court Services	Senior Therapist	1.00
Fire	Firefighter I	20.00
Police	Police Officer (Weapon Violations Taskforce)	5.00
Police	Police Officer (ACORP)	2.00
Police	Police Officer (Patrol Staffing)	6.00
Other Public Safety & Justice Services	Pretrial/Probation Officer II	1.00
<b>TOTAL ADDITIONS</b>		<b>70.00</b>

<b>TOTAL REDUCTIONS</b>	<b>4.80</b>
<b>TOTAL ADDITIONS</b>	<b>70.00</b>
<b>NET FTE CHANGE</b>	<b>65.20</b>

<b>FY 2022 AMENDED FTE COUNT</b>	<b>2,700.14</b>
<b>NET FTE CHANGE</b>	<b>65.20</b>
<b>FY 2023 APPROVED FTE COUNT</b>	<b>2,765.34</b>

Note: 1.00 FTE represents a position working full-time at 80 hours per pay period. An FTE less than 1.00 represents a position that works less than full-time.



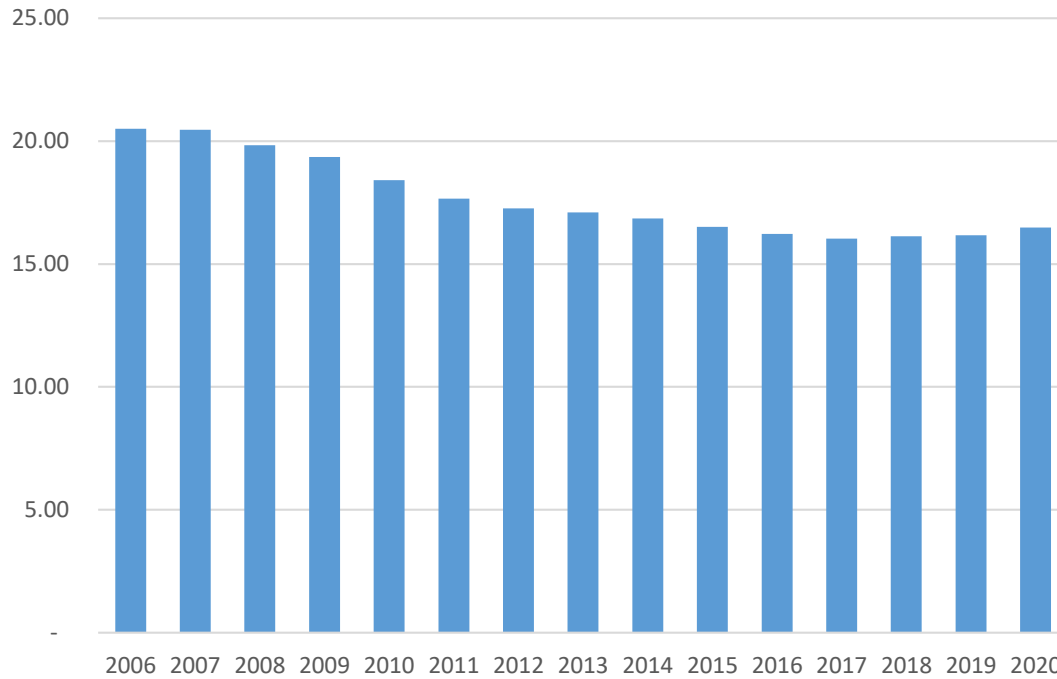
# Personnel & Compensation Summary



## FTE TRENDS

The following chart and table show the FTE per capita trends over the last 16 years.

City of Alexandria FTEs per 1,000 Population



	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>City FTE Count</b>	2,618	2,642	2,637	2,661	2,577	2,546	2,543	2,558	2,551
<b>Alexandria Population</b>	127,676	129,175	132,949	137,523	139,966	144,219	147,291	149,637	151,375
<b>FTE per 1,000</b>	<b>20.51</b>	<b>20.46</b>	<b>19.84</b>	<b>19.35</b>	<b>18.41</b>	<b>17.65</b>	<b>17.27</b>	<b>17.09</b>	<b>16.85</b>

	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>City FTE Count</b>	2,538	2,543	2,552	2,565	2,579	2,629	2,671	2,697	2,765
<b>Alexandria Population</b>	153,654	156,698	159,215	159,069	159,428	159,467	-	-	-
<b>FTE per 1,000</b>	<b>16.52</b>	<b>16.23</b>	<b>16.03</b>	<b>16.12</b>	<b>16.17</b>	<b>16.49</b>	-	-	-

FTE data is for fiscal years. Population data is for calendar years.  
 2010 and 2020 population data source: Decennial Census  
 2001-2009 population data source: Intercensal Estimates  
 2011-2019 population data source: American Community Survey 1-Year Estimates



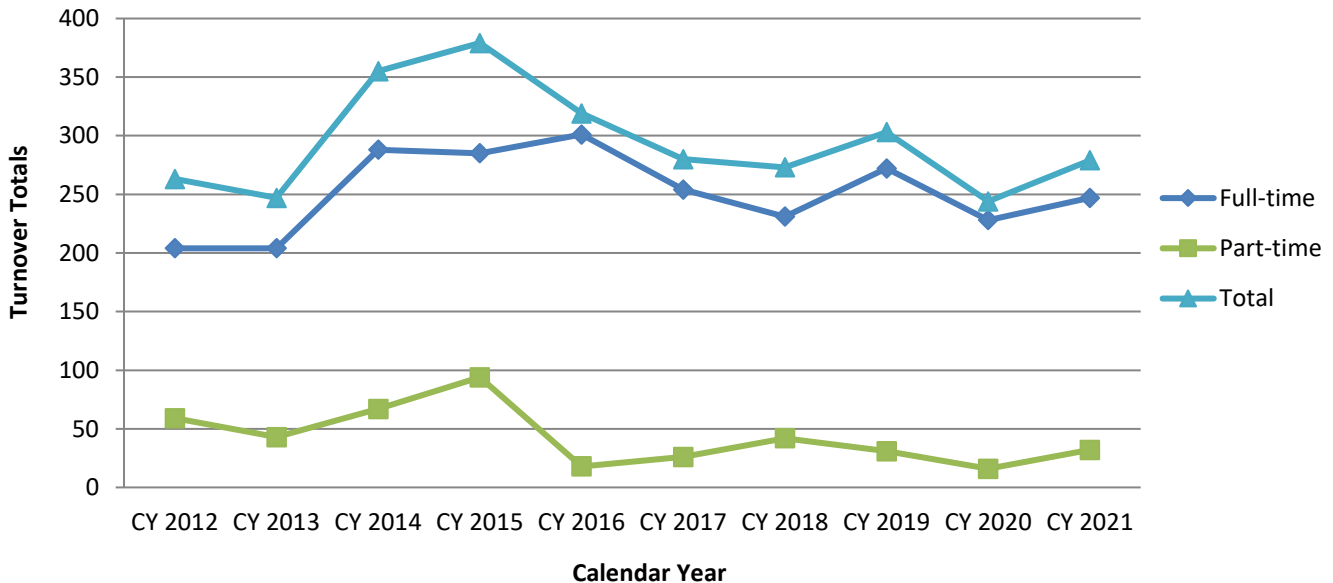
# Personnel & Compensation Summary

## CALENDAR YEAR 2021 TURNOVER

In Calendar Year (CY) 2021, overall employee turnover increased by 14% (from 244 to 279 employees), including 53 employees who retired from City service. Voluntary turnover increased by 25% (from 161 to 202) when compared to the previous calendar year.

CY 2021 Employee Turnover Totals			
	General Scale & Public Safety Full-Time	General Scale Part-Time	Overall
Voluntary Turnover	173	29	202
Involuntary Turnover	22	2	24
Retirement	52	1	53
<b>Total Turnover CY 2021</b>	<b>247</b>	<b>32</b>	<b>279</b>
Total Turnover CY 2020	228	16	244

Total Employee Turnover by Calendar Year





# Personnel & Compensation Summary

## SALARY DISTRIBUTION & AVERAGES

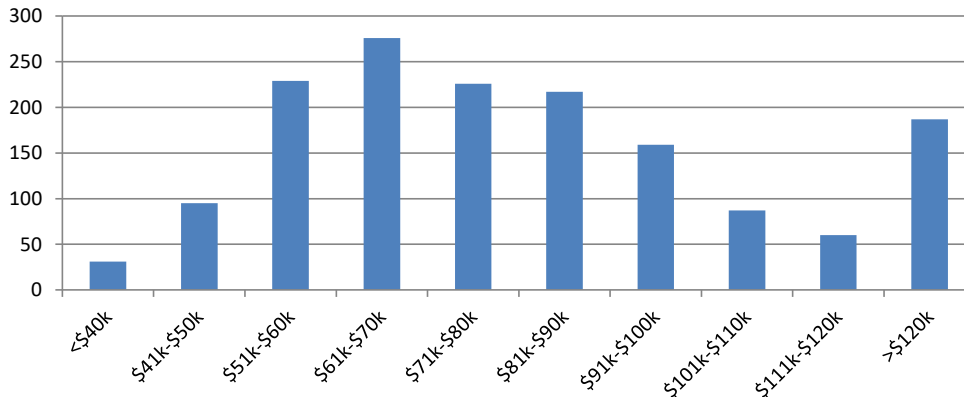
The following table shows the average annual pay for City full-time and part-time employees:

	As of February 5, 2021	As of February 2, 2022	% Difference 2021-2022
General Schedule (FT)	\$80,147	\$84,177	5.0%
Public Safety (FT)	\$79,889	\$80,887	1.2%
General Schedule (PT)	\$26/hr*	\$26/hr*	0.0%

\*Due to the nature of part-time work, wages are calculated on an hourly rather than an annual basis.

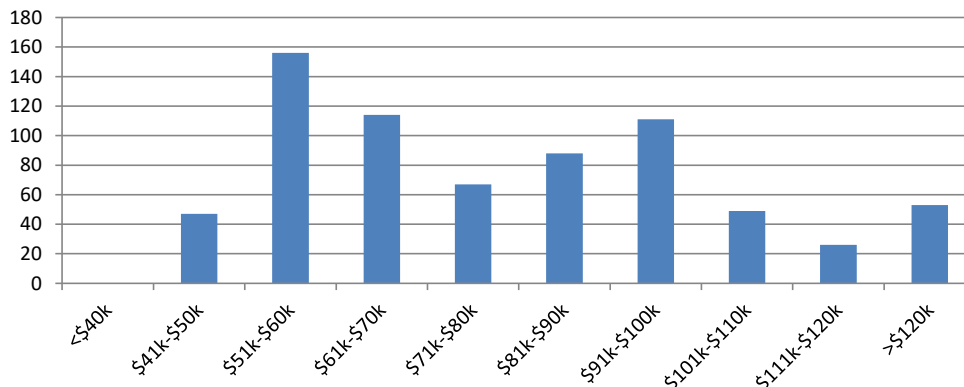
The majority of current General Schedule full-time employees (79%) earn between \$41,000 and \$100,000 annually, with 40% earning more than the average salary for General Schedule full-time employees (\$84,177) and 22% earning more than \$100,000.

**Full-Time/Regular General Schedule Employees Salary**



Approximately 46% of all sworn Public Safety employees earn more than the average salary of the group (\$80,887); about 21% earn more than \$100,000.

**Full-Time/Regular Public Safety Employees Salary**





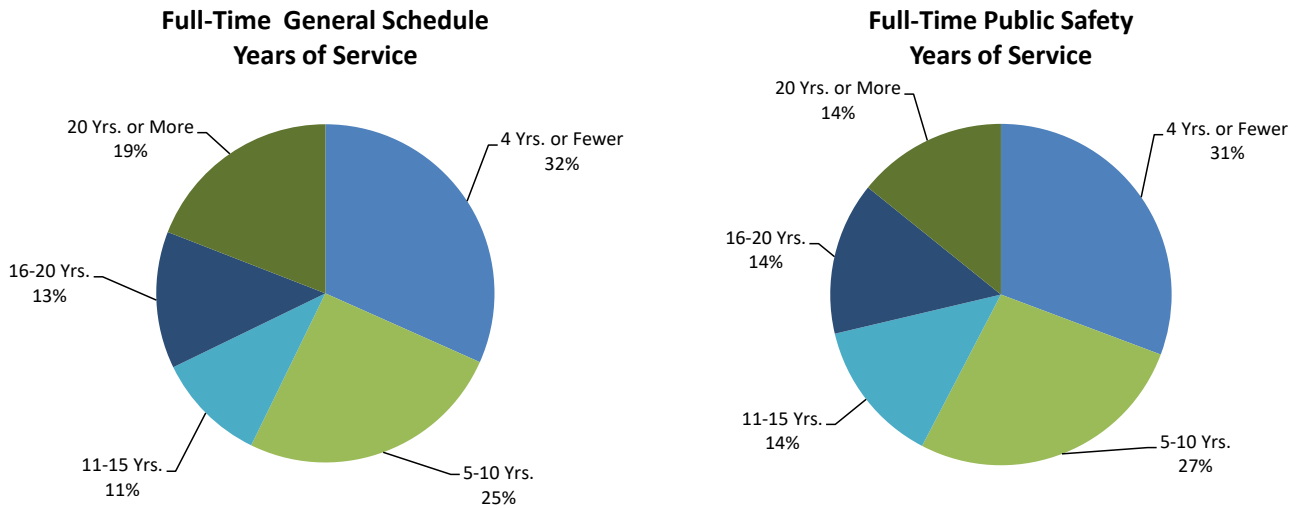
## YEARS OF SERVICE

### General Scale

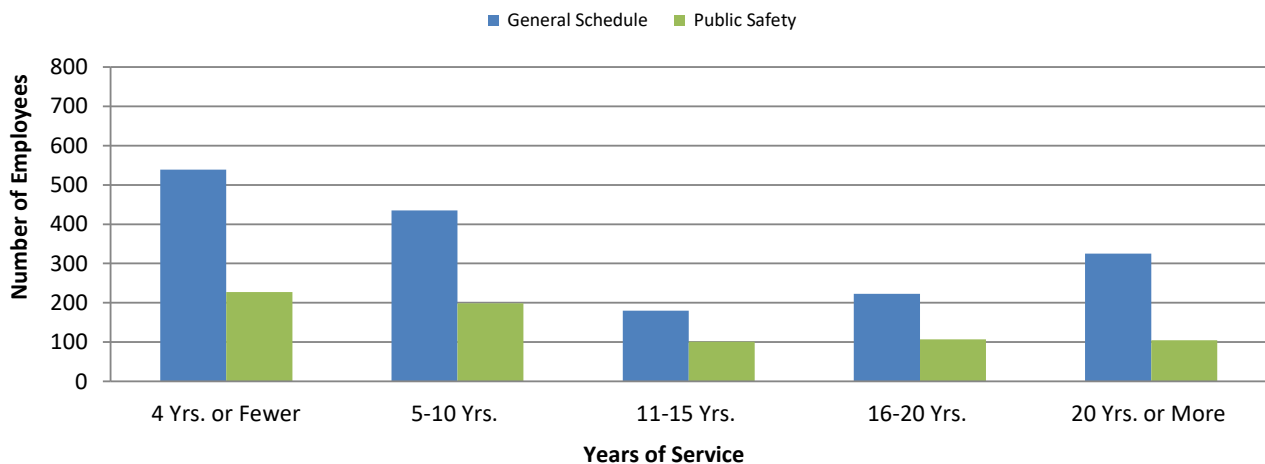
More than half of the current General Schedule workforce (57%) has been employed with the City for 10 years or less; 19% have worked for the City for 20 years or more.

### Public Safety

Similar to General Schedule employees, more than half (58%) of the current Public Safety workforce has been employed with the City for 10 years or less; 14% have worked for the City for 20 years or more.



### Full Time- Employees Years of Service



# Personnel & Compensation Summary



## EMPLOYEE DEMOGRAPHICS

A little over three-quarters (75.7%) of the City's workforce fall within the ages of 30 and 59 years old.

**Regular Employees by Age Distribution**

