

City Payroll Costs: 2007-12

56

WAGE AND BENEFITS (IN THOUSANDS – ALL FUNDS)						
	2007	2008	2009	2010	2011	2012
Wages	143,280	153,800	159,447	154,300	150,319	159,318
Retirement	20,508	23,222	23,372	22,211	23,510	25,631
Health Care	18,522	19,670	20,166	19,273	20,728	23,417
Other Benefits	16,327	20,786	23,160	23,475	24,632	25,972
Totals	198,636	217,478	226,145	219,260	219,189	234,337

- *Wages for FY 2009 and 2010 include funding of early retirement incentives (\$1.56 million and \$2.20 million, respectively)*
- *Other Benefits include retiree health, OPEB, group life insurance, worker compensation, and social security and Medicare taxes.*
- *FY 2012 amounts reflect budget, all other years are actual (FY 2011 is unaudited).*

Wages:

FY 2009 includes \$1.56 million for early retirement incentives

FY 2010 includes \$2.20 million for early retirement incentives

FY 2012 assumes that most positions are fully employed, in practice, spending has not been at budget levels. Budget variances:

FY 2011 - \$7.7 million

FY 2010 - \$14.5 million (position freeze strictly enforced)

FY 2009 - \$8.1 million

Virginia Retirement System Rates

2008-10 - 15.04%

2010-12 - 17.27%

2012-14 - 23.13%

2014-16 - 25.99%

P:\documents\City Council\Strategic Sessions-2011-Oct\Salary & Benefits.2007-12



P:\documents\City Council\Strategic Sessions-2011-Oct\School & City Personnel Data (History) Form

City Position Counts (FTE)

58

	Budgeted Positions					
	2007	2008	2009	2010	2011	2012
FULL-TIME EQUIVALENTS (FTE)						
Public Safety – Fire	434.9	444.9	444.9	443.4	428.4	437.7
Public Safety – Police	554.5	562.5	564.5	557.6	543.4	551.5
Public Safety – Sheriff	388.0	399.8	413.3	407.9	406.9	407.0
Court personnel	72.5	81.5	88.1	84.6	83.6	83.6
Quality Community of Life	981.4	994.5	1,041.0	888.0	838.0	844.6
Public Works	546.9	557.3	538.4	462.4	449.4	445.9
Public Utilities	211.0	211.0	215.0	211.0	208.0	208.0
Economic/Environ. Vitality	103.3	103.3	102.6	161.3	148.5	151.2
Governance and Management	398.2	374.7	372.7	354.9	336.6	341.2
Total FTE	3,660.7	3,729.5	3,780.5	3,571.0	3,442.7	3,470.6

P:\documents\City Council\Strategic Sessions-2011-Oct\School & City Personnel Data (History) Form

School Wages and Benefits

59

WAGES AND BENEFITS (\$\$ IN MILLIONS - ALL FUNDS)

	2008	2009	2010	2011	2012
EMPLOYEE COSTS (millions):					
SALARIES AND WAGES	\$ 259.62	\$ 267.86	\$ 257.05	\$ 257.08	\$ 254.41
EMPLOYEE BENEFITS	107.33	111.26	103.87	94.91	99.44
TOTAL WAGES AND BENEFITS	\$ 366.95	\$ 379.12	\$ 360.92	\$ 352.00	\$ 353.85
NUMBER OF POSITIONS (FTE)	5,821	5,925	5,763	5,724	5,722
ARRA/ED JOBS FUNDING	\$ -	\$ -	\$ 36.50	\$ 4.79	\$ 9.36
ARRA/ED JOBS FUNDING for PAYROLL	\$ -	\$ -	\$ 5.93	\$ 3.71	\$ 8.38



Next Steps

61

- Limited use of reserves to support service continuation until revenue improves
- Drop off in debt – payoff of 1994-96 bonds
 - City infrastructure
 - School campuses
- Post employment liabilities
- Other critical needs
- Align spending with resources
 - Program curtailments
 - Revenue enhancement