

# FY 2019-2020 Manager's Recommended Budget



Tuesday June 4, 2019

# FY 19-20 Recommended Budget

Transit Fund Major Budget Elements (Manager's Revised Proposal)	Increased Revenues	Reduced Expenses	Net Gain
Increased General Fund contribution	\$1,690,200		\$1,690,200
Eliminate Premium Paratransit Service after 8 pm and weekends	-\$6,444	\$127,033	\$120,589
Additional General Fund contribution	\$722,089		\$722,089
- reallocated funding for Cure Violence (\$250,000) - additional sales tax revenue (\$472,089)			
	\$2,405,845	\$127,033	\$2,532,878



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City	Estimated Revenue per Penny on the Tax Rate
Charlotte	\$14,128,000
Durham	\$3,581,000
Greensboro	\$2,820,000
Raleigh	\$6,010,000
Winston-Salem	\$2,261,000



# FY 19-20 Recommended Budget

General Fund - Other Budget Elements*	
Merit Budget (Average 3% per eligible employee)	\$1,561,841
Public Safety Step Plan	\$1,062,164
Increased Minimum Wage	\$492,249

\* - To maintain competitiveness, the recommended budget includes a 2% range adjustment for all job classification grades.



# FY 19-20 Recommended Budget

## Compensation Comparisons: Paid Benefits

BENEFIT PLAN	Greensboro		Raleigh		Durham		High Point		Guilford County		Winston Salem		Charlotte	
MEDICAL PPO/POS	YES	UHC	YES	BC/BS	YES	BC/BS	YES	CIGNA	YES	UHC	YES	BC/BS	YES	BC/BS
DEDUCTIBLE	YES	\$500	YES	\$500	YES	\$750	YES	\$1,000	YES	\$200	YES	\$1,000	YES	\$1,000
MEDICAL PLAN COST	EE ONLY	\$721	EE ONLY	\$843	EE ONLY	\$766	EE ONLY	\$725	EE ONLY	\$706	EE ONLY	\$724	EE ONLY	\$792
DENTAL	MAX	\$1,750	MAX	\$1,500	MAX	\$3,000	MAX	\$1,250	MAX	\$2,000	MAX	\$1,300	MAX	\$1,500
WELLNESS	YES	\$100/ 1 PTO	YES	DISCOUNT	YES	\$250/2 PTO	YES	\$50	YES	\$1,500	YES	\$600/DIS	YES	\$500
CITY PAID LIFE INS	YES	2X BASE	YES	1X BASE	YES	1X BASE	YES	1X BASE	YES	\$10K	YES	1X BASE	YES	2X BASE
DEFERRED COMP GENERAL	CITY	3.25%	CITY	3.00%	CITY	5.00%	CITY	1.00%	CITY	5.00%	CITY	2.00%	CITY	3.00%
TUITION ASSISTANCE	NO		YES	\$1250/YR	NO		YES	\$2,000/YR	YES	\$600/YR	NO		NO	

- **Medical** - Preferred Provider Organization (PPO) or Point of Service (POS) plans were offered by all Municipalities
- Charlotte also offers a **Health Savings Account (HSA)** and a **Health Reimbursement Account (HRA)**
- **Wellness Plans** vary by offering a combination of cash and paid time off, or healthcare premium discounts



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## Compensation Comparisons: Leave Plans

LEAVE PLANS	Greensboro		Raleigh		Durham		High Point		Guilford County		Winston Salem		Charlotte	
ANNUAL LEAVE	YES	24 DAYS	YES	24 DAYS	YES	24 DAYS	YES	24 DAYS	YES	24 DAYS	YES	12 DAYS	YES	20 DAYS
SICK LEAVE	YES	12 DAYS	YES	16 DAYS	YES	12 DAYS	YES	12 DAYS	YES	12 DAYS	YES	12 DAYS	YES	12 DAYS
PAID PARENTAL LEAVE	YES	6 WEEKS	YES	8 WEEKS	YES	12 WEEKS	NO	0 DAYS	NO	0 DAYS	NO	0 DAYS	YES	6 WEEKS
HOLIDAYS	YES	13 DAYS	YES	12 DAYS	YES	12 DAYS	YES	10 DAYS	YES	13 DAYS	YES	11 DAYS	YES	11 DAYS
MEDICAL APPOINTMENTS	YES	48 HOURS	YES	12 HOURS	NO	0 HOURS	NO	0 HOURS	NO	0 HOURS	NO	0 HOURS	NO	0 HOURS

- **Annual Leave** days are maximum earnings at 20 + years. Most Municipalities start new hires with 12 days per year.
- **Sick Leave** is consistent at 12 days per year, accruals may be counted as service time for retirement
- **Paid Parental Leave**-is an emerging city paid benefit plan designed to offer paid leave for parents to bond with their children
- All Municipalities offer 4 hours of paid **Parental Leave** for involvement in schools on an annual basis
- **Holidays** are based review and approval by City Council each year



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## Compensation Comparisons: Voluntary Benefits

VOLUNTARY BENEFITS	Greensboro		Raleigh		Durham		High Point		Guilford County		Winston Salem		Charlotte	
VOLUNTARY BENEFITS	YES	CI,ACC, HI,LTD	YES	STD,ACC	YES	HI,CI,PET STD,LTD	YES	CI,ACC,HI, STD,LTD	YES	STD,LTD	YES	STD	YES	CI,ACC, HI,LTD
VOLUNTARY EE LIFE INS	YES	\$300K	YES	\$400K	NO		YES	\$500K	YES	\$300K	YES	\$400K	YES	\$600K
VOLUNTARY DEP LIFE INS	YES	\$5K/\$10K	YES	\$2.5K/\$10K	NO		YES	\$10K/\$100K	YES	\$10K/\$20K	YES	\$5K/\$10K	YES	\$1K-\$30K
VISION	YES		YES		YES		YES		YES		YES		YES	
FSA	YES		YES		YES		YES		YES		YES		YES	

- Voluntary Benefits are 100% Employee Paid- the Municipality does not contribute to the cost of coverage
- These plans are offered to supplement core benefits plans and provide financial security
- **CI-Critical Illness, ACC-Accidental Injury, HI- Hospital Indemnity Insurance** provides cash payouts in addition to traditional medical insurance payments
- **STD-Short Term Disability and LTD-Long Term Disability Insurance** provide salary replacement in the event of long term illness at roughly 60% of base annual salary



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