



LAWRENCEVILLE

GEORGIA

FINANCIAL REVIEW CITIZEN COMMITTEE AGENDA

Thursday, March 24, 2022
6:00 PM

City Hall 3rd Floor Conference Room
70 S. Clayton St, GA 30046

***Entrance to City Hall for all City meetings is through the lower level doors
accessible from Church Street***

Call to Order

Discussion Items

- [1.](#) Salary & Benefits, Staffing and Retirement Levels

Adjournment



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AGENDA REPORT
MEETING: FINANCIAL REVIEW CITIZEN COMMITTEE
AGENDA CATEGORY: DISCUSSION

Item: Salary & Benefits, Staffing and Retirement Levels

Department: Finance

Date of Meeting: Thursday, March 24, 2022

Fiscal Impact: N/A

Presented By: Keith Lee, Finance Director

Action Requested: N/A

Summary: Fiscal Year 2023 budget discussion

Attachments/Exhibits:
Committee PowerPoint



Finance Committee

Salary and Benefits
March 24, 2022



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Topics

- I. Staffing
- II. Salary
- III. Benefits
- IV. Financial Website



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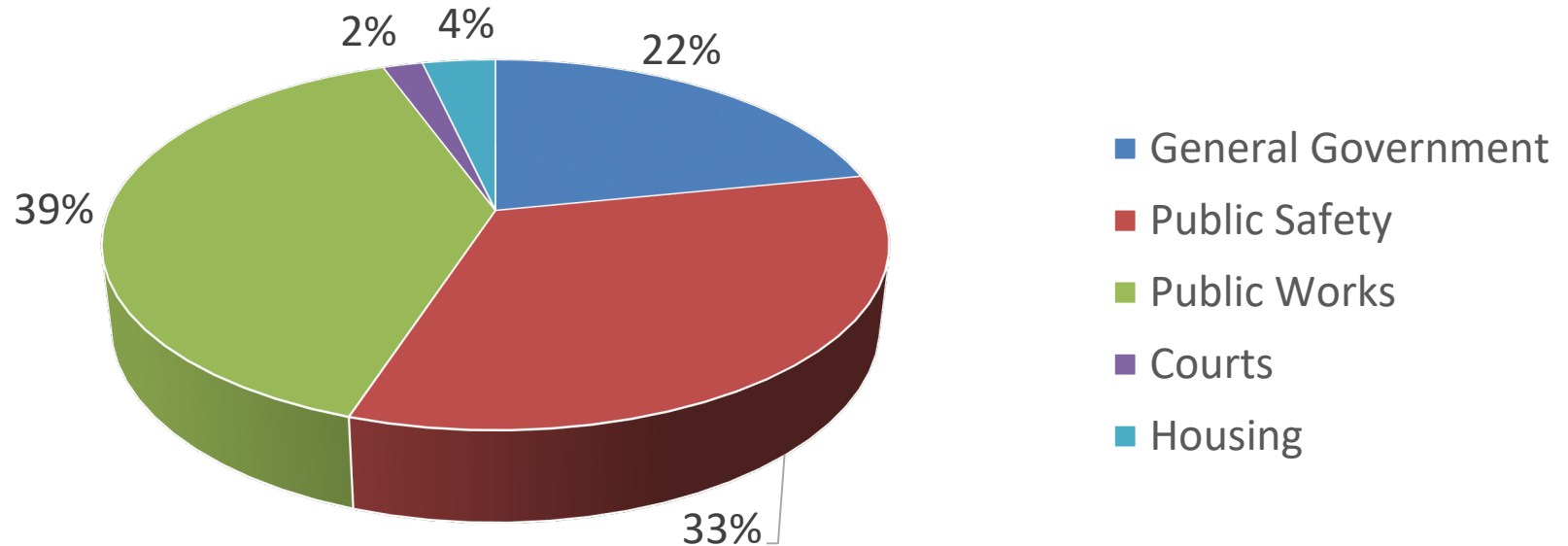
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Staff

	2019	2020	2021	FY22
CITY MANAGER	4	4	4	4
CLERK	2	2	2	2
COMMUNICATIONS	5	5	6	6
DAMAGE PREVENTION	14	14	13	13
ENGINEERING	3	3	3	3
FINANCE & CUSTOMER SERVICE	28	27	29	28
HR/RISK MGMT	3	3	4	4
IT/DATA PROCESSING/GIS	11	10	14	14
COURT	7	7	7	7
POLICE	84	85	89	93
PURCHASING	2	2	2	2
PUBLIC WORKS & GOVT BLDG	6	6	3	3
P&D/CODE ENFORCEMENT	13	13	10	11
STREET	19	19	22	22
911	13	13	13	13
WATER	9	9	9	0
ELECTRIC	16	17	18	20
GAS	43	43	43	43
SANITATION	11	12	12	12
STORMWATER	1	1	2	2
FLEET	9	6	8	8
TOTAL	303	301	313	313



Staff



- General: HR, Finance, Purchasing, Engineering, etc.
- Public Safety: Police, 911
- Public Works: Electric, Gas, Sanitation, Streets, etc.
- Courts: Court Services
- Housing: Planning, Code Enforcement



Staff – Salaries FY 2022

	Original Budget
132 - CITY MANAGER	\$568,573.00
133 - CITY CLERK	\$144,847.00
150 - FINANCE	\$1,471,114.00
151 - PURCHASING	\$128,024.00
153 - DATA PROCESSING	\$898,329.00
154 - HUMAN RESOURCES	\$202,550.00
157 - ENGINEERING	\$465,049.00
160 - COMMUNITY RELATIONS	\$358,175.00
265 - COURT	\$390,750.00
320 - POLICE	\$5,748,397.00
410 - PUBLIC WORKS	\$310,232.00
420 - STREETS	\$804,177.00
450 - SOLID WASTE	\$485,094.00
460 - ELECTRIC	\$1,202,252.00
470 - GAS	\$2,135,581.00
490 - FLEET	\$423,303.00
498 - DAMAGE PREVENTION	\$595,339.00
741 - PLANNING & DEVELOPMENT	\$607,488.00
Grand Total	\$16,939,274.00



Staff – Salaries FY 2022

- The City is currently engaged in a market analysis of City Salaries
 - Expectation is a 10% market adjustment based on other governments, Atlanta Metro Statistical Area (MSA) data

Change in Salary

	Mar.	Jun.	Sept.	Dec.
United States				
2021	3	3.5	4.6	5
South				
2021	3.4	3.6	5.2	5.1
Atlanta MSA				
2021	2.9	3.4	3	3.1

Atlanta MSA Change in CPI

	2020	2021	2022
	12-month	12-month	12-month
February	2.9	2.4	10.6
April	-0.3	6	
June	0.9	6.7	
August	0.7	6.6	
October	1.2	7.9	
December	1.6	9.8	

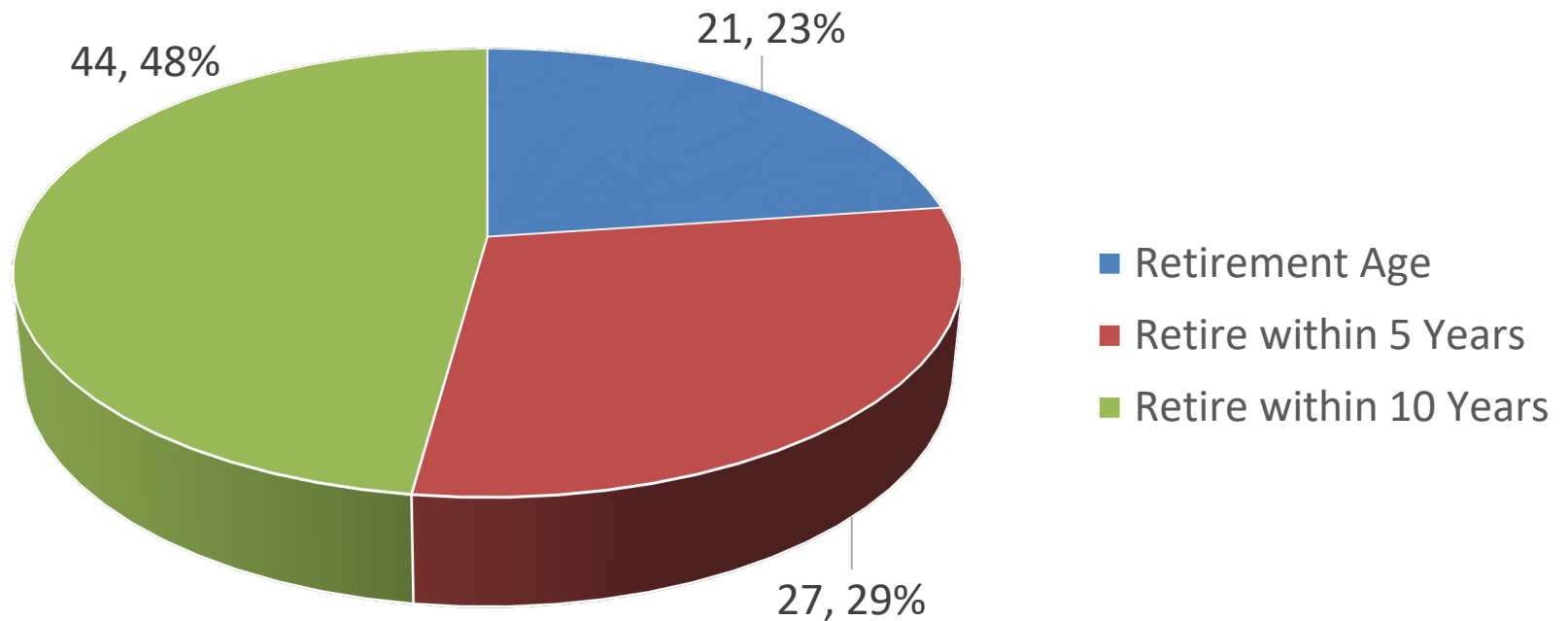


Discussion – Salary Adjustments

- The City is currently conducting a market analysis for salaries and the FY 2023 Budget has a \$2,100,000 place holder for salary increases (Salary, Retirement, Social Security, Medicare)
 - There is a lot of mobility in our society, should wages beyond the Atlanta MSA be considered?
 - Does the Cost of Items factor into what the City should consider for salary increases?



Staff – Approaching Retirement





Staff – Vacancies

- As of February 28, the city has 29 full-time vacancies and 4 part-time vacancies in various departments:
 - 10 FT Police
 - 3 PT Police
 - 2 Streets
 - 4 Electric
 - 3 IT/GIS
 - 1 Stormwater
 - 1 E911
 - 1 Damage Prevention
 - 1 Sanitation
 - 2FT Finance
 - 1 PT Finance
 - 3 Gas
 - 1 City Clerk



Discussion

- The City currently has a 9.2% vacancy rate for all full-time positions
- 30.4% of the City's Staff could retire between now and 10 years
 - What are the most important factors for retaining staff and where should the City invest?
 - What are the best approaches for the transfer of knowledge for retiring staff?

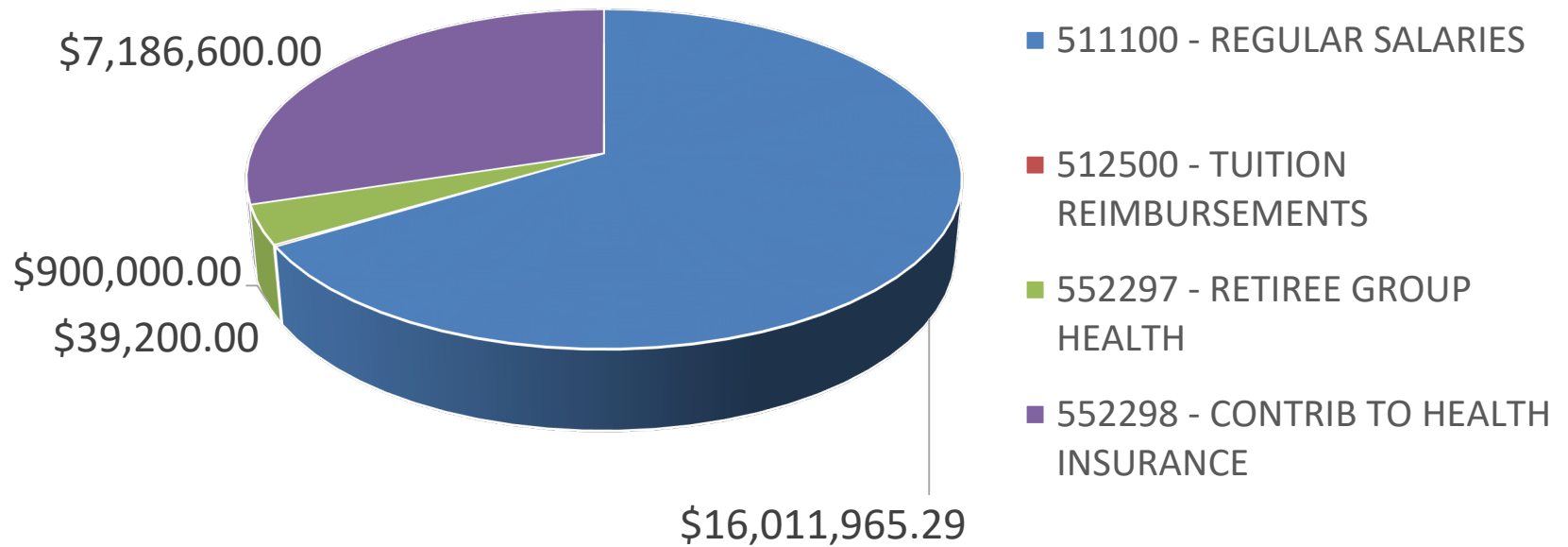


Benefits

- The City provides the following benefits to employees
 - Retirement Contributions
 - 4% after 1 year of service
 - Earn an additional 6% based on employee contribution
 - Total of 10% match
 - Tuition Reimbursement (\$5,250 annually)
 - Ten holidays
 - PTO based on longevity
 - Health Coverage
 - Dental – no cost
 - Vision – no cost
 - Short Term Disability – no cost
 - Long Term Disability – no cost
 - Life Insurance 2x Salary – no cost
 - Health Insurance: 3 plans
 - High Deductible – no cost
 - PPO (A) - \$30 per month (employee)
 - PPO (B)- \$10 per month (employee)



Benefits





Discussion

- The City's Benefit package costs \$8,125,000 annually
- The Benefits Package is 50.75% of total salary costs
 - How important is the benefits package for attracting or retaining employees?
 - What other or "soft" benefits should the City consider?



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New City of Lawrenceville Financial Website

**City of Lawrenceville Open
Checkbook**



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Questions