

FY 2019-2020 Virginia Beach Budget Response to Council Questions

Question Number: FY 20 33

Question: For the current budget: Universe of employees eligible for health insurance. Subset that is active employees. Subset that is retired employees. Number of FTEs for which Health benefits were budgeted for active. Average of the monthly employer share of health benefits paid through last pay period paid in March annualized and the delta to the amount appropriated for the same person. Number of active City employees that do not take City health insurance, but that are eligible to take health insurance. Overtime paid to date. Of overtime paid: how much was budgeted as overtime, was reimbursed by non-local revenue sources, was paid from local revenues other than budgeted overtime. What is the average overtime paid per employee receiving overtime? What is the range of overtime paid per employee? What is the median overtime paid? What departments that budget for overtime exceeded their budgeted overtime funding that was not reimbursed from non-local sources and what was that amount to date and the annualized amount based on the average of pay periods paid through March?

Date Requested: 3/25/19

Requested By: Councilman Moss

Department: Various

Response:

- Universe of employees eligible for health insurance

As of March 26, 2019 there were 6,918 individuals eligible for the City's health insurance plan

- Subset that is active employees

Of the figure above, 6,189 are active City employees (please note that of the 6,189 active employees that are eligible for health insurance, only 5,366 are enrolled)

- Subset that is retired employees

The remaining 729 are retirees that are currently enrolled on the City's insurance

- Number of FTEs for which Health benefits were budgeted for active

In the FY 2019 operating budget, health insurance is budgeted for 6,752.13 FTEs. Average of the monthly employer share of health benefits paid through last pay period paid in March annualized and the delta to the amount appropriated for the same person

Please see the attachment titled "City of Virginia Beach Health Insurance By Department For Period Ending MAR-19/FY2019"

- Number of active City employees that do not take City health insurance, but that are eligible to take health insurance

823

- Overtime paid to date. Of overtime paid, how much was budgeted as overtime?

Please see the attachment titled "City of Virginia Beach Overtime Variance By Department For Period Ending MAR-19/FY2019"

- How much was reimbursed by non-local revenue sources?

Overtime that was directly reimbursed by non-local revenue sources totals \$212,000. These reimbursements occurred in the Police Department and Fire Department.

- How much was paid from local revenues other than budgeted overtime?

This is difficult to calculate as some City departments like the Sheriff's Office and Human Services receive non-local funding that supports their budget, but is not directly for the costs associated with overtime.

- What is the average overtime paid per employee receiving overtime?

\$4,647.54

- What is the range of overtime paid per employee?

The minimum amount paid is \$5.53, while the maximum amount paid is \$74,352.12

- What is the median overtime paid?

\$2,623.15

- What departments that budget for overtime exceeded their budget overtime funding that was not reimbursed from non-local sources and what was that amount

to date and the annualized amount based on the average of pay periods paid through March?

Please see the attachment titled "City of Virginia Beach Overtime Variance By Department For Period Ending MAR-19/FY2019". Please note that from a budgetary control standpoint, overtime can be exceeded only if sufficient appropriations exist in other personnel services/fringe benefits accounts.

CITY OF VIRGINIA BEACH
HEALTH INSURANCE VARIANCE BY DEPARTMENT
FOR PERIOD ENDING MAR-19/FY2019

	BUDGET HEALTH INSURANCE	ACTUAL HEALTH INSURANCE	PROJECTED HEALTH INSURANCE	PROJECTED HEALTH INSURANCE
CITY DEPARTMENTS:				
LEGISLATIVE	\$ 38,550	\$ 63,735	\$ 87,216	\$ (48,666)
EXECUTIVE	117,824	74,906	102,503	15,321
LAW	244,150	231,389	316,638	(72,488)
FINANCE	1,471,325	1,059,728	1,450,154	21,171
HUMAN RESOURCES	321,250	218,967	299,639	21,611
JUDICIAL	1,072,975	816,262	1,116,990	(44,015)
HEALTH	38,550	51,951	71,091	(32,541)
PUBLIC WORKS	6,371,246	4,604,717	6,301,192	70,054
PARKS AND RECREATION	3,270,325	2,352,294	3,218,929	51,396
LIBRARY	1,291,425	840,593	1,150,285	141,140
PLANNING & COMMUNITY DEVELOPMENT	893,963	690,946	945,505	(51,542)
AGRICULTURE	51,400	54,688	74,836	(23,436)
ECONOMIC DEVELOPMENT	128,500	74,693	102,211	26,289
BOARDS AND COMMISSIONS	353,375	275,942	377,605	(24,230)
NON-DEPARTMENTAL	5,759,925	4,248,552	5,813,808	(53,883)
PUBLIC UTILITIES	3,216,875	1,905,827	2,607,974	608,901
INFORMATION TECHNOLOGY	1,240,025	945,086	1,293,276	(53,251)
HUMAN SERVICES	6,987,188	4,850,175	6,637,082	350,106
MUSEUMS & CULTURAL ARTS	758,150	429,964	588,372	169,778
BUDGET & MANAGEMENT SERVICES	89,950	58,277	79,747	10,203
CONVENTION & VISITOR DEVELOPMENT	713,175	507,671	694,708	18,467
HOUSING & NEIGHBORHOOD PRESERVATION	514,005	325,006	444,745	69,260
CITY DEPARTMENT TOTAL	34,944,151	24,681,369	33,774,505	1,169,646
PUBLIC SAFETY:				
SHERIFF	2,794,300	2,356,231	3,224,316	(430,016)
POLICE	6,534,225	4,848,624	6,634,959	(100,734)
FIRE	3,347,750	3,001,968	4,107,956	(760,206)
EMERGENCY MEDICAL SERVICES	514,000	449,861	615,599	(101,599)
EMERGENCY COMMUNICATIONS	880,225	546,438	747,757	132,468
PUBLIC SAFETY TOTAL	14,070,500	11,203,122	15,330,588	(1,260,088)
GRAND TOTAL:	\$ 49,014,651	\$ 35,884,491	\$ 49,105,093	\$ (90,442)

CITY OF VIRGINIA BEACH
OVERTIME VARIANCE BY DEPARTMENT
FOR PERIOD ENDING MAR-19/FY2019

	BUDGET OVERTIME	ACTUAL OVERTIME	PROJECTED OVERTIME	PROJECTED VARIANCE
CITY DEPARTMENTS:				
LEGISLATIVE	\$ -	\$ -	\$ -	\$ -
EXECUTIVE	-	-	-	-
LAW	-	-	-	-
FINANCE	-	15,654	22,100	(22,100)
HUMAN RESOURCES	2,197	868	1,225	972
JUDICIAL	63,514	-	-	63,514
HEALTH	-	357	504	(504)
PUBLIC WORKS	2,118,192	1,761,946	2,487,453	(369,261)
PARKS AND RECREATION	63,889	234,766	331,434	(267,545)
LIBRARY	-	3,015	4,256	(4,256)
PLANNING & COMMUNITY DEVELOPMENT	3,820	252	356	3,464
AGRICULTURE	1,101	2,151	3,037	(1,936)
ECONOMIC DEVELOPMENT	-	-	-	-
BOARDS AND COMMISSIONS	35,326	36,273	51,209	(15,883)
PUBLIC UTILITIES	1,441,166	1,299,709	1,834,883	(393,717)
INFORMATION TECHNOLOGY	84,088	36,069	50,921	33,167
HUMAN SERVICES	746,546	1,593,233	2,249,270	(1,502,724)
MUSEUMS & CULTURAL ARTS	82,847	35,094	49,544	33,303
BUDGET & MANAGEMENT SERVICES	-	-	-	-
CONVENTION & VISITOR DEVELOPMENT	74,948	58,601	82,731	(7,783)
HOUSING & NEIGHBORHOOD PRESERVATION	19,461	8,099	11,434	8,027
CITY DEPARTMENT TOTAL	4,737,095	5,086,087	7,180,358	(2,443,263)
PUBLIC SAFETY:				
SHERIFF	2,210,915	2,259,979	3,190,559	(979,644)
POLICE	5,431,271	3,494,102	4,932,850	498,421
FIRE	4,831,856	4,347,504	6,137,653	(1,305,797)
EMERGENCY MEDICAL SERVICES	573,449	325,873	460,056	113,393
EMERGENCY COMMUNICATIONS	712,720	757,678	1,069,663	(356,943)
PUBLIC SAFETY TOTAL	13,760,211	11,185,136	15,790,780	(2,030,569)
GRAND TOTAL:	\$ 18,497,306	\$ 16,271,223	\$ 22,971,138	\$ (4,473,832)