

**FY 2020-2021 Virginia Beach Budget
Response to Council Questions**

Question Number: FY 21 03

- Question:**
- a) In reference to page 78 of the Executive Summary: Can you provide the number of FTEs in the following categories: permanent full-time receiving benefits, part-time receiving benefits, and part-time not receiving benefits

 - b) In reference to page 17 of the Executive Summary: Please break out personnel and fringe benefits costs for the same categories (permanent full time receiving benefits, part-time receiving benefits, and part-time not receiving benefits), breaking out budgeted overtime. If overtime is budgeted as a lump sum across all categories, please annotate as such.

Date Requested: March 30, 2020

Requested By: Councilmember Moss

Department: Budget & Management Services

Response:

- a) In total, the FY 2020-21 budget includes 7,470.81 FTEs, including 6,821 permanent full-time positions, 101.84 part-time, benefits eligible FTEs, 536.97 part-time, non-benefits-eligible FTEs, and 11 members of City Council.

- b) In terms of the total budget, employee salaries account for \$415,469,188, including: \$378,273,661 for full-time employees, \$3,246,863 for part-time, benefits eligible employees, \$15,453,911 for part-time, non-benefits-eligible employees, \$310,000 for City Council salaries, and \$18,184,753 for overtime.

Fringe benefits account for \$145,315,757 of the total budget. Fringe benefits include health insurance, Social Security, and Medicare. In total, the City has budgeted \$141,545,708 for full-time employees, \$1,101,836 for part-time, benefits eligible employees, \$1,179,480 for part-time, non-benefits-eligible employees, \$97,602 for City Council fringe benefits, and \$1,391,131 for fringe benefit costs associated with overtime.

It is important to note that these numbers differ from those expressed on the table referenced on page 17 of the Executive Summary, as this table reflects the City's net budget. As noted on page 16 of the Executive Summary, "The calculation of the net budget involves eliminating the duplication of funding between interfund transfers and the City's internal service funds." In addition, the numbers cited

above also do not reflect the personnel costs associated with contracted manpower.

Category	FTE Count	Salary Cost	Fringe Benefit Cost	Total Personnel Cost
Total Full-Time Employees	6821.00	\$378,273,661	\$141,545,708	\$519,819,369
Total Part-Time - Benefits Eligible	101.84	\$3,246,863	\$1,101,836	\$4,348,699
Total Part-Time - Not Benefits Eligible	536.97	\$15,453,911	\$1,179,480	\$16,633,391
Total Overtime - Benefits Eligible	0.00	\$17,985,894	\$1,375,919	\$19,361,813
Total Overtime - Not Benefits Eligible	0.00	\$198,859	\$15,212	\$214,071
Total City Council Members	11.00	\$310,000	\$97,602	\$407,602
Total Benefits Eligible Employees	6934.49	\$381,830,524	\$142,745,146	\$524,575,670
Total Non-Benefits Eligible Employees	536.32	\$15,453,911	\$1,179,480	\$16,633,391
TOTALS	7470.81	\$415,469,188	\$145,315,757	\$560,784,945

Department	Position Classification	Number of Positions	Personnel Cost	Fringe Benefit Cost	Total Budget
Agriculture	Full-Time	8.00	\$ 486,252.00	\$ 184,093.00	\$ 670,345.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible	1.00	\$ 31,635.00	\$ 2,420.00	\$ 34,055.00
	Overtime - Not Benefits Eligible	0.00	\$ 1,112.00	\$ 85.00	\$ 1,197.00
	Overtime - Benefits Eligible				\$ -
Budget and Management	Full-Time	14.00	\$ 933,627.00	\$ 335,044.00	\$ 1,268,671.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible				\$ -
	Overtime - Not Benefits Eligible				\$ -
	Overtime - Benefits Eligible				\$ -
City Attorney	Full-Time	43.00	\$ 3,301,689.00	\$ 1,085,341.00	\$ 4,387,030.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible	0.61	\$ 61,741.00	\$ 4,723.00	\$ 66,464.00
	Overtime - Not Benefits Eligible				\$ -
	Overtime - Benefits Eligible				\$ -
City Auditor	Full-Time	8.00	\$ 602,481.00	\$ 213,964.00	\$ 816,445.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible				\$ -
	Overtime - Not Benefits Eligible				\$ -
	Overtime - Benefits Eligible				\$ -
City Clerk	Full-Time	6.00	\$ 345,992.00	\$ 126,630.00	\$ 472,622.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible				\$ -
	Overtime - Not Benefits Eligible				\$ -
	Overtime - Benefits Eligible				\$ -
City Manager's Office	Full-Time	20.00	\$ 1,981,990.00	\$ 653,248.00	\$ 2,635,238.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible				\$ -
	Overtime - Not Benefits Eligible				\$ -
	Overtime - Benefits Eligible				\$ -
City Real Estate Assessor	Full-Time	36.00	\$ 2,230,615.00	\$ 803,400.00	\$ 3,034,015.00
	Part-Time - Benefits Eligible				\$ -

	Part-Time - Not Benefits Eligible				\$ -
	Overtime - Not Benefits Eligible				\$ -
	Overtime - Benefits Eligible				\$ -
City Treasurer	Full-Time	77.00	\$ 3,648,383.00	\$ 1,437,442.00	\$ 5,085,825.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible	0.60	\$ 21,216.00	\$ 1,623.00	\$ 22,839.00
	Overtime - Not Benefits Eligible				\$ -
	Overtime - Benefits Eligible				\$ -
Commissioner of the Revenue	Full-Time	62.00	\$ 3,267,229.00	\$ 1,245,367.00	\$ 4,512,596.00
	Part-Time - Benefits Eligible	1.50	\$ 38,376.00	\$ 16,370.00	\$ 54,746.00
	Part-Time - Not Benefits Eligible	2.23	\$ 67,694.00	\$ 5,178.00	\$ 72,872.00
	Overtime - Not Benefits Eligible				\$ -
	Overtime - Benefits Eligible				\$ -
Commonwealth's Attorney	Full-Time	98.00	\$ 7,145,554.00	\$ 2,463,541.00	\$ 9,609,095.00
	Part-Time - Benefits Eligible	0.73	\$ 43,661.00	\$ 10,444.00	\$ 54,105.00
	Part-Time - Not Benefits Eligible	5.10	\$ 246,334.00	\$ 19,235.00	\$ 265,569.00
	Overtime - Not Benefits Eligible				\$ -
	Overtime - Benefits Eligible				\$ -
Communication's Office	Full-Time	20.00	\$ 1,248,686.00	\$ 451,399.00	\$ 1,700,085.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible	0.50	\$ 27,433.00	\$ 2,099.00	\$ 29,532.00
	Overtime - Not Benefits Eligible	0.00	\$ 4,163.00	\$ 319.00	\$ 4,482.00
	Overtime - Benefits Eligible				\$ -
Convention and Visitors Bureau	Full-Time	114.00	\$ 6,051,351.00	\$ 2,299,006.00	\$ 8,350,357.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible	9.28	\$ 228,267.00	\$ 17,461.00	\$ 245,728.00
	Overtime - Not Benefits Eligible	0.00	\$ 67,956.00	\$ 5,198.00	\$ 73,154.00
	Overtime - Benefits Eligible				\$ -
Courts and Courts' Support	Full-Time	74.00	\$ 3,536,642.00	\$ 1,392,959.00	\$ 4,929,601.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible	0.63	\$ 21,608.00	\$ 1,653.00	\$ 23,261.00
	Overtime - Not Benefits Eligible				\$ -
	Overtime - Benefits Eligible				\$ -
Cultural Affairs	Full-Time	13.00	\$ 677,615.00	\$ 266,693.00	\$ 944,308.00

	Part-Time - Benefits Eligible	1.00	\$ 29,632.00	\$ 8,984.00	\$ 38,616.00
	Part-Time - Not Benefits Eligible	0.50	\$ 13,505.00	\$ 1,033.00	\$ 14,538.00
	Overtime - Not Benefits Eligible				\$ -
	Overtime - Benefits Eligible				\$ -
Economic Development	Full-Time	21.00	\$ 1,504,025.00	\$ 524,551.00	\$ 2,028,576.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible				\$ -
	Overtime - Not Benefits Eligible				\$ -
	Overtime - Benefits Eligible				\$ -
Emergency Communications and Citizen Services	Full-Time	137.00	\$ 6,395,896.00	\$ 2,541,807.00	\$ 8,937,703.00
	Part-Time - Benefits Eligible	0.75	\$ 36,896.00	\$ 9,540.00	\$ 46,436.00
	Part-Time - Not Benefits Eligible				\$ -
	Overtime - Not Benefits Eligible	0.00	\$ 719,674.00	\$ 55,056.00	\$ 774,730.00
	Overtime - Benefits Eligible				\$ -
Emergency Medical Services	Full-Time	88.00	\$ 5,570,834.00	\$ 2,000,801.00	\$ 7,571,635.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible	11.30	\$ 347,512.00	\$ 26,585.00	\$ 374,097.00
	Overtime - Not Benefits Eligible	0.00	\$ 626,313.00	\$ 47,914.00	\$ 674,227.00
	Overtime - Benefits Eligible				\$ -
Finance	Full-Time	63.00	\$ 4,235,302.00	\$ 1,491,468.00	\$ 5,726,770.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible				\$ -
	Overtime - Not Benefits Eligible				\$ -
	Overtime - Benefits Eligible				\$ -
Fire	Full-Time	537.00	\$ 35,654,194.00	\$ 12,563,102.00	\$ 48,217,296.00
	Part-Time - Benefits Eligible	0.80	\$ 29,137.00	\$ 8,945.00	\$ 38,082.00
	Part-Time - Not Benefits Eligible	3.43	\$ 157,225.00	\$ 12,027.00	\$ 169,252.00
	Overtime - Not Benefits Eligible	0.00	\$ 4,271,273.00	\$ 326,752.00	\$ 4,598,025.00
	Overtime - Benefits Eligible				\$ -
Health	Full-Time	6.00	\$ 255,720.00	\$ 104,900.00	\$ 360,620.00
	Part-Time - Benefits Eligible	0.88	\$ 40,598.00	\$ 9,823.00	\$ 50,421.00
	Part-Time - Not Benefits Eligible	0.50	\$ 23,067.00	\$ 1,764.00	\$ 24,831.00
	Overtime - Not Benefits Eligible				\$ -

	Overtime - Benefits Eligible				\$ -
Housing and Neighborhood Preservation	Full-Time	82.00	\$ 4,383,517.00	\$ 1,663,384.00	\$ 6,046,901.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible				\$ -
	Overtime - Not Benefits Eligible	0.00	\$ 31,485.00	\$ 2,409.00	\$ 33,894.00
	Overtime - Benefits Eligible				\$ -
Human Resources	Full-Time	70.00	\$ 4,202,742.00	\$ 1,537,119.00	\$ 5,739,861.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible				\$ -
	Overtime - Not Benefits Eligible	0.00	\$ 2,219.00	\$ 170.00	\$ 2,389.00
	Overtime - Benefits Eligible				\$ -
Human Services	Full-Time	1114.00	\$ 59,891,096.00	\$ 22,557,506.00	\$ 82,448,602.00
	Part-Time - Benefits Eligible	31.96	\$ 1,115,865.00	\$ 354,056.00	\$ 1,469,921.00
	Part-Time - Not Benefits Eligible	46.74	\$ 1,851,563.00	\$ 138,500.00	\$ 1,990,063.00
	Overtime - Not Benefits Eligible	0.00	\$ 753,878.00	\$ 57,667.00	\$ 811,545.00
	Overtime - Benefits Eligible				\$ -
Information Technology	Full-Time	196.00	\$ 15,562,202.00	\$ 5,257,195.00	\$ 20,819,397.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible				\$ -
	Overtime - Not Benefits Eligible	0.00	\$ 73,976.00	\$ 5,658.00	\$ 79,634.00
	Overtime - Benefits Eligible				\$ -
Library	Full-Time	202.00	\$ 9,768,854.00	\$ 3,827,939.00	\$ 13,596,793.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible	51.50	\$ 1,404,691.00	\$ 107,477.00	\$ 1,512,168.00
	Overtime - Not Benefits Eligible				\$ -
	Overtime - Benefits Eligible				\$ -
Municipal Council	Full-Time				\$ -
	City Council Members	11.00	\$ 310,000.00	\$ 97,602.00	\$ 407,602.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible				\$ -
	Overtime - Not Benefits Eligible				\$ -
Overtime - Benefits Eligible				\$ -	

Office of Emergency Management	Full-Time	11.00	\$ 613,952.00	\$ 228,971.00	\$ 842,923.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible				\$ -
	Overtime - Not Benefits Eligible				\$ -
	Overtime - Benefits Eligible				\$ -
Parks and Recreation	Full-Time	515.00	\$ 23,033,186.00	\$ 9,304,819.00	\$ 32,338,005.00
	Part-Time - Benefits Eligible	47.12	\$ 1,280,245.00	\$ 500,951.00	\$ 1,781,196.00
	Part-Time - Not Benefits Eligible	325.41	\$ 8,362,769.00	\$ 639,746.00	\$ 9,002,515.00
	Overtime - Not Benefits Eligible	0.00	\$ 14,010.00	\$ 1,074.00	\$ 15,084.00
	Overtime - Benefits Eligible				\$ -
Planning and Community Development	Full-Time	146.00	\$ 8,709,307.00	\$ 3,192,101.00	\$ 11,901,408.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible				\$ -
	Overtime - Not Benefits Eligible				\$ -
	Overtime - Benefits Eligible	0.00	\$ 3,858.00	\$ 295.00	\$ 4,153.00
Police	Full-Time	1026.00	\$ 60,477,037.00	\$ 22,317,167.00	\$ 82,794,204.00
	Part-Time - Benefits Eligible	8.11	\$ 298,428.00	\$ 83,283.00	\$ 381,711.00
	Part-Time - Not Benefits Eligible	25.75	\$ 891,378.00	\$ 68,192.00	\$ 959,570.00
	Overtime - Not Benefits Eligible	0.00	\$ 562,286.00	\$ 430,151.00	\$ 6,053,018.00
	Overtime - Benefits Eligible	0.00	\$ 71,753.00	\$ 5,489.00	\$ 77,242.00
Public Utilities	Full-Time	415.00	\$ 20,468,131.00	\$ 7,955,278.00	\$ 28,423,409.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible				\$ -
	Overtime - Not Benefits Eligible		\$ 1,504,453.00	\$ 115,093.00	\$ 1,619,546.00
	Overtime - Benefits Eligible	0.00	\$ 35,506.00	\$ 2,716.00	\$ 38,222.00
Public Works	Full-Time	961.00	\$ 48,973,482.00	\$ 18,822,789.00	\$ 67,796,271.00
	Part-Time - Benefits Eligible	0.88	\$ 24,359.00	\$ 8,580.00	\$ 32,939.00
	Part-Time - Not Benefits Eligible				\$ -
	Overtime - Not Benefits Eligible	0.00	\$ 2,224,999.00	\$ 170,212.00	\$ 2,395,211.00
	Overtime - Benefits Eligible	0.00	\$ 87,742.00	\$ 6,712.00	\$ 94,454.00
Sheriff's Office	Full-Time	501.00	\$ 26,779,243.00	\$ 10,160,008.00	\$ 36,939,251.00
	Part-Time - Benefits Eligible	8.11	\$ 309,666.00	\$ 90,860.00	\$ 400,526.00

	Part-Time - Not Benefits Eligible	30.39	\$ 1,177,236.00	\$ 90,058.00	\$ 1,267,294.00
	Overtime - Not Benefits Eligible	0.00	\$ 1,972,007.00	\$ 150,859.00	\$ 2,122,866.00
	Overtime - Benefits Eligible				\$ -
Strategy, Transparency, Innovation, and Resiliency Office	Full-Time	6.00	\$ 413,817.00	\$ 144,834.00	\$ 558,651.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible				\$ -
	Overtime - Not Benefits Eligible				\$ -
	Overtime - Benefits Eligible				\$ -
Virginia Aquarium	Full-Time	119.00	\$ 5,297,980.00	\$ 2,146,246.00	\$ 7,444,226.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible	21.50	\$ 519,037.00	\$ 39,706.00	\$ 558,743.00
	Overtime - Not Benefits Eligible	0.00	\$ 74,759.00	\$ 5,715.00	\$ 80,474.00
	Overtime - Benefits Eligible				\$ -
Voter Registration and Elections	Full-Time	12.00	\$ 625,038.00	\$ 245,596.00	\$ 870,634.00
	Part-Time - Benefits Eligible				\$ -
	Part-Time - Not Benefits Eligible				\$ -
	Overtime - Not Benefits Eligible	0.00	\$ 20,750.00	\$ 1,587.00	\$ 22,337.00
	Overtime - Benefits Eligible				\$ -

Total Full-Time Employees	6821.00	\$ 378,273,661.00	\$ 141,545,708.00	\$ 519,819,369.00
Total Part-Time - Benefits Eligible Em	101.84	\$ 3,246,863.00	\$ 1,101,836.00	\$ 4,348,699.00
Total Part-Time - Not Benefits Eligible	536.97	\$ 15,453,911.00	\$ 1,179,480.00	\$ 16,633,391.00
Total Overtime - Benefits Eligible	0.00	\$ 17,985,894.00	\$ 1,375,919.00	\$ 19,361,813.00
Total Overtime - Not Benefits Eligible	0.00	\$ 198,859.00	\$ 15,212.00	\$ 214,071.00
Total City Council Members	11.00	\$ 310,000.00	\$ 97,602.00	\$ 407,602.00
TOTALS	7470.81	\$ 415,469,188.00	\$ 145,315,757.00	\$ 560,784,945.00
Total Benefits Eligible Employees	6933.84	\$ 381,830,524.00	\$ 142,745,146.00	\$ 524,575,670.00
Total Non-Benefits Eligible Employee	536.97	\$ 15,453,911.00	\$ 1,179,480.00	\$ 16,633,391.00

Contracted Manpower

City Manager	\$	96,000.00
Finance	\$	37,053.00
Treasurer	\$	242,918.00
HR	\$	27,570.00
Courts	\$	95,622.00
Police	\$	139,763.00
Public Works	\$	2,836,651.00
Parks	\$	394,477.00
Library	\$	96,969.00
Planning	\$	108,000.00
Agriculture	\$	19,000.00
Economic Development	\$	6,413.00
Voter Registrar	\$	300,000.00
Auditor	\$	47,660.00
Emergency management	\$	3,000.00
public utilities	\$	1,575,346.00
IT	\$	27,648.00
ECCS	\$	43,716.00
human services	\$	3,377,295.00
Aquarium	\$	704,816.00
Cultural affairs	\$	46,218.00
CVB	\$	360,359.00
Housing	\$	473,286.00
	\$	11,059,780.00