



IN THIS ISSUE

Weekly Digest of Special Events

Council Follow Up Items

Position Vacancy Rates by Department (Mayor Pro Tem Branch)

Parks Department Facilities – Rental Fees (Mayor Pro Tem Member Branch)

Budget Work Session - Monday - 4:00 P.M.

Reminder that Council will meet **Monday** in a scheduled budget work session at **4:00 P.M.**

The agenda for the work session was posted to the electronic agenda management system Thursday.

Reminder that Council will also convene in monthly scheduled budget work sessions as follows:

Upcoming Budget Work Session Schedule

- Monday, March 13 4:00 P.M.
- Monday, April 10 4:00 P.M.

Regular Council Meeting Tuesday, February 21; Lunch Work Session at 11:30 - Lunch Will be Provided

Council will meet in regular work session at **11:30 A.M.** in the **Council Chamber**. Please note the agenda for the lunch work session is included with the regular meeting agenda and may be accessed via the BoardDocs electronic agenda system:

<https://go.boarddocs.com/nc/raleigh/Board.nsf/Public>

The **regular** Council meeting begins at **1:00 P.M.**

Reminder: If there is an item you would like to pull from the consent agenda for discussion, please e-mail mayorstaff@raleighnc.gov by 11 A.M. the day of the meeting.

INFORMATION:

Weekly Digest of Special Events

Staff Resource: Sarah Heinsohn, Office of Special Events, 996-2200, sarah.heinsohn@raleighnc.gov

Included with the *Update* materials is the special events digest for the upcoming week.

(Attachment)

Council Member Follow Up Items

Follow Up from the February 7 City Council Meeting

Position Vacancy Rates by Department (Mayor Pro Tem Branch)

Staff Resource: Susan Steed, Human Resources, 996-4698, susan.steed@raleighnc.gov

During the meeting Council requested staff to provide a listing of vacancy rates by department. Included with the *Update* materials is a staff memorandum which provides current vacancy rates along with a year over year comparison. Should Council have questions about the data, staff will be prepared to answer questions at the February 20 Budget Work Session.

Also included is a staff memorandum with a glossary of compensation and benefits terms which may be helpful to Council members in preparation for the February 20 Budget Work Session. We will also place hard copies at the dais.

(Attachments)

Parks Department Facilities – Rental Fees (Mayor Pro Tem Branch)

Staff Resource: Ken Hisler, Parks, 996-4823, kenneth.hisler@raleighnc.gov

During the meeting Council requested information on potential options to offer discounts for the rental fees associated with City community buildings (particularly Parks, Recreation and Cultural Resources community centers) by non-profit organizations. Included with the *Update* materials is a memorandum providing the current rental fee policy applied to all groups desiring space at Raleigh Parks facilities, as well as efforts on the horizon where these policies will be evaluated.

(Attachment)

Weekly Events Digest

Friday, February 17 – Thursday, February 23

City of Raleigh Office of Emergency Management and Special Events
specialevents@raleighnc.gov | 919-996-2200 | raleighnc.gov/special-events-office

Permitted Special Events

[Carolina Hurricanes Fan Fest](#)

Fayetteville Street District

Friday, February 17

Event Time: 11:00am - 9:00pm

Associated Road Closures: The following roads will be closed from 8:00am on 2-16-23 until 4:00am on 2-18-23 for festival setup:

- Fayetteville Street between Morgan Street and Martin Street
- Hargett Street between S. Salisbury and S. Wilmington Street

The following roads will be closed from 6:00pm on 2-16-23 until 4:00am on 2-18-23:

- Fayetteville Street between Martin Street and the south end of City Plaza; note that the 500 block of Fayetteville Street will remain accessible to local traffic
- Martin Street between S. Salisbury Street and S. Wilmington Street
- Davie Street between S. Salisbury Street and S. Wilmington Street

Other Upcoming Events

[The History of Gospel Music](#)

Friday, February 17

Fletcher Opera Theater

[Hootie & the Blowfish](#)

Friday, February 17

PNC Arena

[Dvorák Symphony No. 7 – NC Symphony](#)

Friday, February 17 & Saturday, February 18

Meymandi Concert Hall

[Downtown Raleigh Spring Home Show](#)

Friday, February 17 – Sunday, February 19

Raleigh Convention Center

[2023 Navy Federal Credit Union NHL Stadium Series](#)

Saturday, February 18

Carter-Finley Stadium

[Stadium Series Viewing Party](#)

Saturday, February 18

Moore Square

[Grieg: Piano Concerto – Carolina Ballet](#)

Saturday, February 18 & Sunday, February 19

Fletcher Opera Theater

[North Carolina vs. NC State](#)

Sunday, February 19

PNC Arena

[Oak City Biz Labs: City of Raleigh Small Business Stabilization Webinar](#)

Monday, February 20
Virtual

[Mardi Gras](#)

Tuesday, February 21
John Chavis Memorial Park

[St. Louis Blues vs. Carolina Hurricanes](#)

Tuesday, February 21
PNC Arena

[Wake Forest vs. NC State](#)

Wednesday, February 22
PNC Arena

[Celebrate Black History Month: Things to See and Do](#)

Monthlong through February
Various locations citywide

Public Resources

[Pilot Text Alert Program](#): Sometimes spontaneous events happen downtown and in other areas that could affect local businesses. If you'd like to receive notifications when those events happen, including unpermitted ones, sign up for text alerts.

[Event Feedback Form](#): Tell us what you think about Raleigh events! We welcome citizen and participant feedback and encourage you to provide comments or concerns about any events regulated by the Office of Emergency Management and Special Events. We will use this helpful information in future planning.

[Road Closure and Road Race Map](#): A resource providing current information on street closures in Raleigh.

[Online Events Calendar](#): View all currently scheduled events that impact city streets, public plazas, and Dorothea Dix Park.

Council Member Follow Up

To	Marchell Adams-David, City Manager
Through	Nyki Hill, Assistant City Manager
From	Susan Steed, Interim Director
Department	Human Resources
Date	February 17, 2023
Subject	Glossary of Terms for Compensation and Benefits

The following Glossary of Terms for Compensation and Benefits is being provided to accompany Council's February 20 FY2024 Budget Work Session.

Compensation Terms

Base Pay:

Base pay, also commonly referred to as base salary or basic salary, is a fixed amount that an employer agrees to pay an employee in exchange for time and services agreed upon before the employee begins working. Base compensation is most often expressed as an hourly rate, monthly income, or annual salary.

Broadband Pay Range Structure:

Broadband pay range structures are more flexible and consolidate pay grades into fewer ranges or grades with wider span and distance between ranges. A more extensive span between pay ranges reduces the need for reclassification and offers employees more long-term salary potential within their respective position. This structure is reserved for supervisors, technical positions, managers, directors, and executives.

COLA:

A cost-of-living adjustment (COLA) is an increase in employee pay to counteract inflation. An adjustment can be made at any time during a fiscal year with Council approval and with available funding in the City's budget.

Compensation:

Compensation refers to monetary payment given to employee for services rendered. It includes components like Base Pay, Certification Pay, Acting Pay, Bonus (if any), Lump sum payment, etc.

Compression:

Pay compression occurs when the pay of one or more employees is very close to the pay of more-experienced employees in the same job, or even those in higher-level jobs.

Discrete Pay Range:

When two successive pay ranges do not have any overlap and are individually separate or distinct. For example:

Range Name	Minimum	Midpoint	Maximum
A	\$50,000	\$60,000	\$70,000
B	\$71,000	\$83,000	\$95,000

Equity Adjustment:

An equity adjustment to an employee's base pay is made in recognition of certain influences that cause the employee's compensation level to move out of line with their responsibilities from an internal standpoint or external competitive market conditions.

Job Classification:

A system for objectively and accurately defining and evaluating the duties, responsibilities, tasks, and authority level of a job.

Living Wage:

In January 2017, Council adopted a living wage policy. It is based on the Universal Living Wage calculation. The Universal Living Wage calculation is based on the US Department of Housing and Urban Development (HUD) standard: no more than 30% of a person's gross income should be spent on housing. The Universal Living Wage is dynamic and is designed to show the minimum salary a full time worker would need to be paid in order to afford Fair Market Rent for a one-bedroom apartment.

Eligibility: Regular full-time employees. Part-time employees are not eligible.

Formula: Annual salary, not calculated as an hourly rate. Uses Universal Living Wage Calculation. Uses 4-year average of Fair Market Rents for 1- bedroom. Recognizes health insurance benefits are provided by City. Goal is to set an annual earnings minimum for the City's pay structures.

Leapfrogging:

Leapfrogging is when a junior employee(s) surpasses or overtakes senior employee(s) in pay under normal operation of pay policy and such surpassing is not based on comparable merits and/or demerits.

Merit Pay:

A percentage increase in base pay that employees receive who have met specified criteria based upon their annual performance evaluation.

Open Pay Range Structure:

Open pay range structure traditionally has numerous pay ranges with a relatively small distance between each range. This structure is reserved for non-exempt regular, full-time skilled trade, labor, and administrative positions.

Pay Adjustment:

A pay adjustment is an increase or decrease in an employee's base pay.

Pay Range (Minimum, Midpoint, Maximum):

A Pay Range encompasses the minimum, midpoint, and maximum rates that an organization is willing to pay for a job which is usually determined through market analysis. The minimum rates typically represent pay of an entry-level employee and maximum rates typically represent pay of highly experienced employees. The range midpoint is an arithmetic mean of minimum and maximum of the range and it typically represents market rate of the job.

Pay Structure / Pay Plan:

A pay structure or pay plan is a collection of grades / pay ranges that defines what each job role can be paid based upon value of the job in the market. Each pay range is defined by a minimum, midpoint, and maximum salary. The term the City of Raleigh most frequently uses is Pay Structure. There are three structures used: Broadband, General and Police & Fire.

Semi-Discrete Pay Range:

When two successive pay ranges have some overlap and are not individually separate or distinct. For example:

Range Name	Minimum	Midpoint	Maximum
A	\$50,000	\$60,000	\$70,000
B	\$60,000	\$72,000	\$84,000

Healthcare Terms

Administrative Services Only (ASO):

An agreement that employers use when they fund their employee benefit plan but hire an outside vendor (e.g., insurer or third-party administrator) to administer it and pay

claims. Also referred to as self-insured plans. The City is self-insured and pays all medical and dental expenses from the Trust.

Coinsurance:

The percentage of a covered charge paid by the plan.

Copayment (Copay):

A flat dollar amount you pay for medical or prescription drug services regardless of the actual amount charged by your doctor or health care provider.

Deductible:

The annual amount you and your family must pay each year before the plan pays benefits.

Health Savings Account (HSA):

A savings account used in conjunction with a high-deductible health insurance plan or policy that allows members to save money tax free for medical expenses such as deductibles, copayments, coinsurance, and other expenses.

High Deductible Health Plan (HDHP)

HDHPs are health insurance plans that use cheaper premiums and high deductibles, coupled with tax-advantaged personal health spending accounts (HSA) to increase consumer accountability for their health care spending. These are sometimes referred to as consumer driven plans.

In-Network:

Use of a health care provider that participates in the plan's networks. When you use providers in the network, you lower your out-of-pocket expenses because the plan pays a higher percentage of covered expenses.

Narrow Network:

A network of health care providers comprised of a smaller pool of local, community-based providers intended to help lower costs while maintaining benefits. These networks place emphasis on care coordination and the central role of the Primary Care Physician (PCP) as the member's coordinator for care.

Near Site Clinics:

Clinics typically located near the employer (as opposed to at the employer's on-site workplace and may be shared between multiple companies). This option presents multiple logistics and cost benefits including reduced start-up costs and lower overall investment.

Onsite Clinics:

A healthcare facility that generally resides at the employer's worksite and is paid for directly by the employer. These clinics offer employees convenient primary care, preventive services, and workplace wellness initiatives at a lower overall cost. Near Site and onsite clinics can be combined into one model.

Out-of-Network:

Use of a health care provider that does not participate in a plan's network. Members who go out-of-network for services pay more in costs.

Out-of-Pocket Maximum:

The maximum amount you and your family must pay for eligible medical and pharmacy expenses each plan year. Once your expenses reach the out-of-pocket maximum, the plan pays benefits at 100% of eligible expenses for the remainder of the year.

Preferred Provider Organization (PPO):

Networks that are made up of contracted medical professionals and health insurance companies. Healthcare facilities and practitioners, known as preferred providers, offer services to the insurers members at reduced rates when members utilize in-network services.

Premium:

The amount employees pay, per paycheck, for health insurance. For City of Raleigh employees, premiums are deducted from 24 of the 26 paychecks issued to employees each year.

Primary Care Physician (PCP):

Physician (generally a family practitioner, internist, or pediatrician) who provides ongoing medical care. A primary care physician treats a wide variety of health-related conditions and refers patient to specialists as necessary.

Self-Insured Health Plan:

Type of health plan usually present in larger companies where the employer collects premiums from enrolled members and is responsible for paying employees' and dependents' health claims (e.g., medical and dental). Employers can contract for insurance services such as enrollment, claims processing, and provider networks with a third-party administrator, or they can be self-administered. The City is self-insured.

Specialty Drugs:

High-cost prescription medications used to treat complex or chronic conditions and is only dispensed by specialty pharmacies.

Specific Stop-Loss Insurance:

The form of excess risk coverage that provides protection for a self-insured employer against a high claim on any one individual. This coverage is utilized by organizations that have opted to pay their employees' health benefits out-of-pocket up to a certain dollar amount instead of using traditional fully insured group health insurance. With stop-loss insurance, employers can receive reimbursement from the stop loss insurer for claims that exceed a pre-determined level. Specific dollar amounts are set by the employer at renewal with the stop-loss insurer. Also known as individual stop loss.

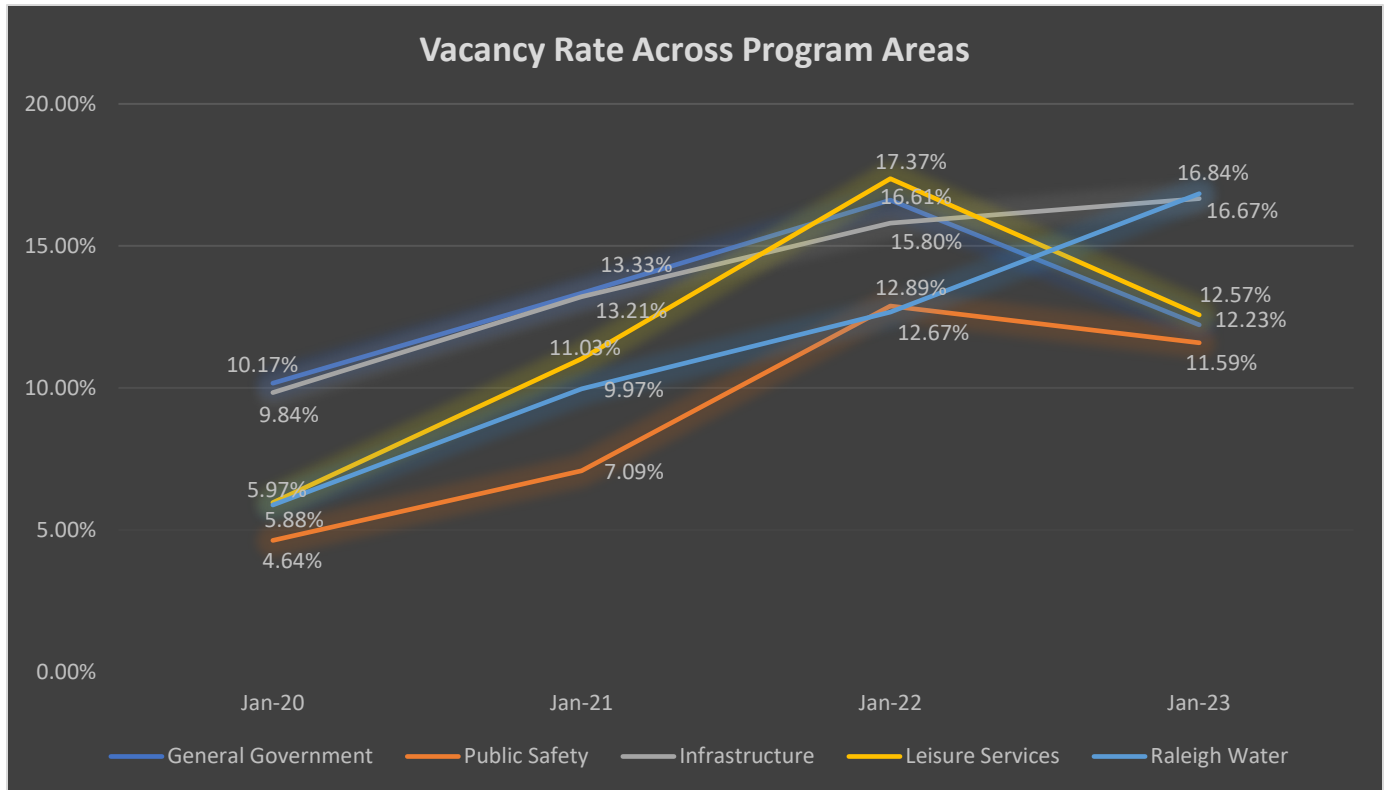
To	Marchell Adams-David, City Manager
Through	Nyki Hill, Assistant City Manager
From	Susan Steed, Interim Director
Department	Human Resources
Date	February 17, 2023
Subject	Position Vacancy Rates

This memorandum provides vacancy rates of all departments in the City of Raleigh as a point in time snapshot for January 2020, 2021, 2022, and 2023. The month of January 2020 was just before the onset of the COVID pandemic. The pandemic has had tremendous impact on the labor market, which continues to experience a low unemployment rate, resulting in many job openings with a smaller applicant pool. During the February 20 Budget Work Session, we will be providing information on our recruitment and retention strategies to address these challenges and can provide context to the data in the chart below.



memo

Department	Jan-20				Jan-21				Jan-22				Jan-23				Remarks
	Filled	Vacant	Total	Vacancy Rate	Filled	Vacant	Total	Vacancy Rate	Filled	Vacant	Total	Vacancy Rate	Filled	Vacant	Total	Vacancy Rate	
City Manager's Office	11	1	12	8.3%	13	2	15	13.3%	12	4	16	25.0%	12	4	16	25.0%	
City Attorney	25	0	25	0.0%	22	3	25	12.0%	25	1	26	3.8%	26	2	28	7.1%	
City Clerk	5	1	6	16.7%	5	1	6	16.7%	6	0	6	0.0%	6	0	6	0.0%	
Budget & Mgmt. Services	12	3	15	20.0%	11	2	13	15.4%	11	2	13	15.4%	10	3	13	23.1%	
Human Resources	28	5	33	15.2%	27	6	33	18.2%	27	7	34	20.6%	32	4	36	11.1%	
Communications	29	0	29	0.0%	27	2	29	6.9%	26	3	29	10.3%	24	5	29	17.2%	
Internal Audit	5	0	5	0.0%	4	1	5	20.0%	5	0	5	0.0%	4	1	5	20.0%	
Emergency Mgmt. & Special Events	7	1	8	12.5%	7	1	8	12.5%	6	1	7	14.3%	7	0	7	0.0%	
Strategy & Innovation	1	0	1	0.0%	1	0	1	0.0%	3	1	4	25.0%	4	0	4	0.0%	
Sustainability	4	1	5	20.0%	4	1	5	20.0%	3	2	5	40.0%	5	0	5	0.0%	
Community Engagement	0	0	0		1	0	1	0.0%	2	0	2	0.0%	4	0	4	0.0%	
Emergency Comms	110	18	128	14.1%	112	18	130	13.8%	91	34	125	27.2%	88	41	129	31.8%	
Engineering Services	272	27	299	9.0%	261	39	300	13.0%	261	45	306	14.7%	267	45	312	14.4%	
Equity & Inclusion	5	0	5	0.0%	6	3	9	33.3%	11	3	14	21.4%	11	2	13	15.4%	
Finance	55	8	63	12.7%	56	6	62	9.7%	53	9	62	14.5%	57	6	63	9.5%	
Fire	609	31	640	4.8%	599	31	630	4.9%	575	55	630	8.7%	609	33	642	5.1%	Recruits included in Filled column - 27 (Jan21), 47 (Jan23)
Housing & Neighborhood	67	7	74	9.5%	67	6	73	8.2%	62	12	74	16.2%	67	8	75	10.7%	
Information Technology	78	10	88	11.4%	76	12	88	13.6%	71	19	90	21.1%	78	12	90	13.3%	
Parks & Recreation	407	20	427	4.7%	388	39	427	9.1%	357	73	430	17.0%	388	52	440	11.8%	
Planning & Dev.	172	10	182	5.5%	169	17	186	9.1%	157	33	190	17.4%	161	30	191	15.7%	
Police	865	28	893	3.1%	822	68	890	7.6%	774	124	898	13.8%	791	121	912	13.3%	Recruits included in Filled column- 56 (Jan-20), 33 (Jan21), 34 (Jan22), 78 (Jan23)
Public Utilities	624	39	663	5.9%	596	66	662	10.0%	579	84	663	12.7%	563	114	677	16.8%	
RCCC Facility	113	13	126	10.3%	104	22	126	17.5%	95	22	117	18.8%	99	18	117	15.4%	
Solid Waste Services	187	26	213	12.2%	174	37	211	17.5%	177	34	211	16.1%	177	34	211	16.1%	
Transportation	310	40	350	11.4%	301	49	350	14.0%	302	56	358	15.6%	298	77	375	20.5%	
Total/Average	4001	289	4290	6.7%	3853	432	4285	10.1%	3691	624	4315	14.5%	3788	612	4400	13.9%	



Program Areas Key:

General Government	Public Safety
Office of the City Manager	Police
City Attorney	Fire
City Clerk	Emergency Communications
Budget & Mgmt. Services	Infrastructure
Human Resources	Engineering Services
Communications	Housing & Neighborhood
Internal Audit	Planning & Development
Emergency Mgmt. & Sp. Events	Transportation
Strategy & Innovation	Solid Waste Services
Sustainability	Raleigh Water
Community Engagement	Raleigh Water
Equity & Inclusion	Leisure Services
Information Technology	Parks & Recreation
Finance	RCCC Facility

To	Marchell Adams-David, City Manager
Thru	Stephen Bentley, Director
From	Helene McCullough, Fiscal Supervisor Ken Hisler, Assistant Director
Department	Parks, Recreation and Cultural Resources
Date	February 17, 2023
Subject	Council Follow-up Item: February 7, 2023 meeting Rental Fees of Parks, Recreation and Cultural Resources centers

During the February 7, 2023 City Council Meeting, Council Member Branch requested information on potential options to offer discounts for the rental fees associated with City community buildings (particularly Parks, Recreation and Cultural Resources community centers) by non-profit organizations.

On May 3, 2016, City Council adopted the Parks, Recreation and Cultural Resources (PRCR) Policy for User Fees and Charges of Programs and Services. This policy developed through a public engagement process aligned fee structures to the levels of benefit accrual ranging from “community benefit” to “mostly individual benefit.” Cost recovery goals for programs and services were established proportionate to the level benefit accrual, from 0% cost recovery for programs and services with “community benefit” up to a minimum of 100% cost recovery for programs and services with “mostly individual benefit.”

Public input gathered during the policy development process suggested the community viewed the benefit accrual of space and facility rental to be different across user types. In response to the input from the public, PRCR developed a facility and space rental rate structure honoring the perceived difference of benefit accrual, Table 1.

Table 1: Tiered facility and space rental fee structure

User Type	Examples	Benefit Accrual	Rental Fee Differential
<u>General Public</u> Exclusive use of identified spaces and facilities on a one-time or ongoing basis by individuals, families, or unaffiliated groups.	Family reunions; birthday parties; wedding receptions; etc.)	<i>“Considerable Individual Benefit”</i>	0% (base rate as adopted by City Council)
<u>Partners</u> Exclusive use of identified spaces and facilities on a one-time or ongoing basis by groups or organizations that have a documented relationship with Raleigh Parks, Recreation and Cultural Resources (including but not limited to MOUs, contracts, etc.). These groups have a like mission and/or allied interests, and both should contribute to and benefit from the relationship.	Community-based organizations or groups, including Special Olympics; Senior Games; Meals on Wheels; NCFC Youth; etc.	<i>“Balanced Community/Individual Benefit”</i>	-10% of base rate
<u>Non-Profit</u> Exclusive use of identified spaces and facilities on a one-time or ongoing basis by groups or organizations qualifying as a 501(c)3 non-profit agency under the United States Internal Revenue Code.	Charitable organizations such as Salvation Army; Boys and Girls Club; private schools; foundations; etc.)	<i>“Balanced Community/Individual Benefit”</i>	-10% of base rate
<u>For Profit</u> Exclusive use of identified spaces and facilities on a one-time or ongoing basis by commercial businesses defined as being organized primarily for profit.	Private instructors; personal trainers; businesses; etc.)	<i>“Mostly Individual Benefit”</i>	+20% of base rate

Note(s):

- There are arrangements where no facility rental fees are charged. Examples include: 1) In partnership with City of Raleigh (COR) Housing and Neighborhoods (H&N) Department, PRCR offers members of H&N’s Neighborhood Registry program no cost use of its facilities for up to four meetings per year if they so choose. 2) PRCR supports all City of Raleigh Departments and City Council appointed Boards and Commissions with no-cost use of space for public meetings.
- Non-profit status, even with a 501©3 designation, does not exclude revenue generating organizations to rent space at the 10% discounted rate. PRCR has several, financially successful organizations, that fall into this category.

Traditionally when a group approaches PRCR regarding a rental fee reduction, PRCR evaluates the group's proposal to determine if a program partnership is possible. A program partnership creates a relationship where the group would deliver the program in partnership with PRCR (e.g., PRCR provides space, provides marketing, supports registration, offers liability coverage, etc.). In return, the partner would receive use of facility space (when available) at reduced cost and/or the group could provide a service of equal value to the community (e.g., the cost to rent a space is \$200, the City then receives something in return equal to \$200). Examples include: conduct a performance at PRCR events, underwrite a PRCR event, or volunteer in support of a PRCR event. Either approach generates value for the group, community and PRCR. The partnership approach remains PRCR's recommended path forward working with groups requesting space at reduced cost.

Looking ahead, PRCR has two initiatives underway that will provide the opportunity to further evaluate our rental fee policy and how it intersects with access to facility space for non-profit organizations:

1. PRCR is working with the Office of Community Engagement on their Engagement Network Program and how use of community space may be included in the implementation of the program, and
2. PRCR will be updating its System Plan. Included in that effort is a review of our Policy for User Fees and Charges of Programs and Services.

The City Council will have the opportunity to review these recommendations as they are developed by staff ensure they align with policy expectations.