



Memo

To: Clay Pearson, City Manager

From: Eric Roche, Budget Officer

CC: Senior Staff

Date: August 13, 2021

Re: FY 2022 Proposed Budget Follow Up #2

Section 1: Citywide Questions

1. How was the 2% COLA applied in the class and compensation adjustments?

The classification and compensation adjustments were a series of recommendations to adjust pay grades, salary ranges, and step plans. Instead of the normal 2% COLA, the compensation and classification plan automatically made sure that every employee received at least a 2% raise. Some received more, but no employee received less than 2%. No additional pay increases are being given outside of the compensation and classification plan's adjustments, sick leave buyback, and bilingual pay.

2. Where can I view the total number of FTEs for each Department and Division?

Book 1 – Appendix – Pages 3-13 contain a listing of all FY22 Budget Positions by Department and Division.

3. What is the total budget for staff vehicle allowances in FY22?

\$155,550 is budgeted for staff vehicle allowances in FY22. There are 35 positions with vehicle allowances. Position vacancies can lead to total spending below what is budgeted. Approximately 4% of employees (FTEs) receive a vehicle allowance. The average car allowance is \$422 per month. These figures do not include the three council-appointed positions (City Manager, City Attorney, Municipal Judge).