



HUMAN RESOURCES DEPARTMENT

TO: Mayor and Council
FROM: Lori Steward, Human Resources Director
SUBJECT: Addendum to Agenda Memo for Item Number 29
DATE: January 29, 2020

The Ad Hoc Committee on City Council Staff Compensation met on January 27, 2020, to discuss City Council office position allocation, and the approach for analyzing and developing options for benefits for Council Aides.

Following discussion, the Ad Hoc Committee recommended increasing the number of full-time equivalent (FTE) positions in each office from 7 to 7.5. It was the consensus of the committee members that this change will promote the committee goal of providing district offices with the flexibility needed to best serve their constituents. The 7.5 FTE count does not increase the cost of benefits and can be accommodated within the FY 2020 budget allocation. This adjustment is now included in the staff recommendation and the Ordinance has been updated appropriately.

In the FY 2020 budget, City Council appropriated \$870,284 for a City Council staff policy discussion with any recommendations to be effective February 1, 2020. Agenda item #29 provides an additional budget allocation of \$79,116 that will bring the total for each office to \$592,556 for compensation of Council Aides who are employees of the Mayor and Councilmembers.

In addition, during B-Session on January 15th, questions were asked regarding the level of budget for the City Council district offices and the Office of the Mayor. The following information provides clarification on the total budgets for these Offices:

Mayor and Council Support	Mayor's Budget	City Council Member Budget	Support to Mayor and Council	Total
FY 2020 Budget				
Support Staff (Council Aides)	\$ 592,556	\$ 592,556		
Elected Official Compensation ^a	74,487	57,260		
Mayor and Council Secretaries (1 per District)	70,451	65,209		
Mayor's Support Staff (3 Positions) ^b	542,057			
Personnel Cost (4 positions)			420,276	
Non Personnel ^c	122,835	100,664	895,773	
City Council Project Fund (CCPF)	50,000	50,000		
Subtotal	\$ 1,452,386	\$ 865,689	\$ 1,316,049	
Mayor and Council Districts	\$ 1,452,386	\$ 8,656,886	\$ 1,316,049	\$ 11,425,321

Notes:

a) Includes elected official salary, payroll taxes, cell phone reimbursement, and vehicle allowance.

b) The FY 2020 budget includes funding for three positions in support of Mayor. However, one Assistant to the Mayor position is currently vacant.

c) Non Personnel for City Mayor and City Council includes rental of facilities, equipment, office supplies, travel, IT support, and other supplies.

Non Personnel for Support to Mayor and Council includes facility maintenance, office supplies and equipment, IT support, and other supplies.

The Ad Hoc Committee has begun the discussion on Council Aide benefits. The committee will meet regularly with the goal of finalizing recommendations before the mid-year budget review.