

**Department New Request Form
Fiscal Year 2022**

Program	Central Services	Title of New Request: City Wide Compensation Plan Adjustments	Rank:	2
Department	Non-Department			
Request Category	Baseline Adjustment			
Request Rating	Urgent			
Department Goal	Ensure wages are equitable with other positions and competitive with the market.			

1. How will request assist in achieving Department Goal and benefit the customer?

In 2019, Human Resources contracted with CMS to conduct a market survey of City wages, to develop a compensation philosophy and a classification/compensation policy that ensure internal equity, competitiveness with the external market and a clear understanding of compensation for all employees and managers within the City. This project will continue through October 2021 and is anticipated to create recommendations for shifts in salaries. The City needs to have funds available to allocate to Departments with positions requiring shifts. Providing for such shifts in pay and then ensuring the new policy is adhered to consistently will be the only way to ensure internal equity exists.

2. What specifically is needed to achieve this goal?

Funds are needed to allow for the implementation of the new compensation policy and the anticipated adjustments due to classification and pay equity.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
1000.390.410554.110	City Wide Non Union	1	200000		200,000	-	200,000	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total				-	200,000	-	200,000	-
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
Expense Sub-Total				-	200,000	-	200,000	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T Tax funded		200,000
Revenue Sub-Total		-	200,000

4. What sort of data will be used to report results and outcomes of request?

Analysis of all pay grades will be done to identify inequities prior to implementation and then again after wages have been adjusted.	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	-	200,000
	Non-tax	-	-
	Fund Balance	-	-
Total		-	200,000