

## Workshop 3 Topic: Employee Pay

Tuesday, June 18, 2024 TISDALE

These are the documents I shared with Councilmembers; the Mayor and CAO were not in attendance. The document # below is linked to the workshop video. Click on PAGE to see the handout.

### Video links & Handouts

**#17** Utility Costs, historical (Includes Mississippi Power, Center Point, Coast Electric, Fuelman, Eagle Energy and Waring Oil)  
PAGE Blue... Seven year average cost for that particular month  
For example, the average cost, for the past 7 years, for the month of February, \$343,519.  
Green... Average cost per month in that particular year  
For example, the average cost per month in FY21 was \$328,333.

**#18** Budgeted for Longevity, Educational Incentives, and Tuition this current year, FY2024.  
PAGE Note the amount Budgeted for each Division and the amount spent by the end of March 2024. The Total Budgeted and Total Spent (through March 30) are shown above the 3 headings.

**#19** How do we compare with our neighboring cities, latest figures available, 2021 and 2022.  
PAGE Total Actual Revenue is shown at the top of the page.  
Note on the second page which departments are grouped together under the general headings of General Government, Economic Development, Culture and Recreation, Public Safety, and Public Works. Cities organize their departments to meet their needs.  
Yellow... Percentage of Total Expenditures allocated to that City group/department  
Blue... How I defined departments comprise each of the general groups.  
Pink... A breakdown of City Expenditures from several perspectives... Because I was curious.

**#20** Manpower, historically  
PAGE A breakdown of personnel was included in the City's annual audit from 2006-2020.  
Yellow... Personnel figures provided by the City administration, May, 2024.

**#21** End of the Year (EOY) General Fund Balance  
PAGE The City's audit includes a Management's Discussion and Analysis section.

**#22** Compensation Schedule, abbreviated, \$13.00/hr base rate  
PAGE The City discarded the Compensation Schedule's Grade-Step format for a Pay Band format (Handout #16) a couple of years ago. So what's shown is not the City's current Compensation Schedule. The Grade-Step format shown here indicates a minimum hourly rate that I refer to as a Base Rate, \$13.00 (highlighted in Yellow). I've also noted the Pay Band Maximum. Below each Step you'll see (in pale Yellow) 1.015 signifying a 1.5% increase in annual pay. The second page shows an equivalent salary for each hourly rate on the first page. The third page shows the Equivalent Salary pay for Police (bottom table in Blue). I'm curious how having everyone on a unified Compensation Schedule might work; it may not. For discussion purposes I've listed an Approximate Pay Grade that would be *roughly* equivalent. Again, assuming a 1.5% annual Step increase. I've done pretty much the same thing on the fourth page for the Fire Department. I'm sure there's a reason why we have "A", "B", and "C" designations.

**#23** Compensation Schedule, abbreviated, \$15.00/hr base rate  
PAGE Similar to Handout #22 but with a minimum hourly rate of \$15.00 and not showing BPD or BFD. Discussion questions are posed to explore possibilities.

### Comments