



Department Source: City Manager

To: City Council

From: City Manager & Staff

Council Meeting Date: March 15, 2021

Re: FY21 Classification and Pay Plan Amendments and FY21 Budget Amendments

Executive Summary

The ordinance adopts mid-year amendments to the FY21 City of Columbia Classification and Pay Plan and FY21 Budget. Changes are based on the application of the City's pay plan, including updated market pay data, increased cost of living, and other factors, and also includes evaluation of position requests by departments. Changes to the budget will be effective April 4, 2021.

Discussion

The FY21 changes to the Classification and Pay Plan reflect a new classification, a closed classification, a downward reassigned classification, and pay range adjustments.

Adjustments are proposed to pay range structures for mid-year FY21.

The FY21 amended budget is calculated based on a series of proposed pay increases for permanent employees who are not at or above the maximum pay range rate. Amendments to the FY21 budget are calculated on the assumption of:

- Adoption of pay ranges recommended by Paypoint HR.
- A 2.1% across-the-board increase.
- Move to new minimum pay adjustment for any employee paid below new minimum of their classification.
- Incremental move to midpoint pay adjustments based on time in classification as of March 1, 2020
- One-time time-in-classification pay adjustment of 0.5% for employees with 6 or more years in classification as of March 1, 2020
- One-time pay adjustment for supervisory employees who are making less than one percent (1%) above the highest paid employee under that supervisor makes, with the increase raising the supervisor's pay to (1%) above the highest paid employee under that supervisor makes.

While final agreements for mid-year pay adjustments have not been reached with the unions, we expect all mid-year pay adjustments to be manageable within this budget proposal even if different in some respects from the pay adjustments described above. The ordinance would implement the pay adjustments for unrepresented employees. Agreements with the unions, if reached, are expected to be presented to Council separately through a resolution at the April 5, 2021 council meeting.



City of Columbia

701 East Broadway, Columbia, Missouri 65201

The budget is also amended to eliminate a 1.0 FTE Recreation Specialist and to add a 1.0 FTE Custodian-955 in Parks & Recreation.

The across the board increase and the one-time time-in-classification pay adjustment does not include Directors, Assistant Directors, Deputy Chiefs, and Assistant Chiefs.

The City is currently in the process of negotiating with Labor groups

Fiscal Impact

Short-Term Impact: \$1,767,779 for fiscal year 2021 budget

Long-Term Impact: N/A

Strategic & Comprehensive Plan Impact

Strategic Plan Impacts:

Primary Impact: Not Applicable, Secondary Impact: Not Applicable, Tertiary Impact: Not Applicable

Comprehensive Plan Impacts:

Primary Impact: Not Applicable, Secondary Impact: Not applicable, Tertiary Impact: Not Applicable

Legislative History

Date	Action

Suggested Council Action

Authorize the amendment to the FY21 Classification and Pay Plan and the FY21 Annual Budget.