



Offer 28.12: City Council Voter approved pay increase - Unfunded

Offer Type: Enhancement

2023: \$313,172 and 0.00 FTE (excluding hourly staffing)

2024: \$332,517 and 0.00 FTE (excluding hourly staffing)

Offer Summary

- The intention is to minimize compensation as a barrier to service on the City Council and to recognize the increasing size of Fort Collins and the growing complexity of matters coming before the City Council has increased time commitments.
- The last external analysis of Council pay and benefits was done 24 years ago in 1998. The population in 2000 was 118,652 and in 2022, it is 176,000, representing a 33% increase.
- Council approved a ballot initiative for the November 2022 election to modify the approach and amount to Council pay.

This Offer supports the following Strategic Objectives (*the primary objective is marked with a ✓*):

- ✓ HPG 7.2 - Maintain the public trust through a high performing Council, organizational transparency, legal and ethical behavior, and regulatory compliance.

Additional Information

- Providing guidance and direction for the administration of all City services and ensuring the City is delivering results that the community wants at a price it is willing to pay. Analyzing and enacting policies. Adopting the City budget.
- Acting as the hiring authority and performance review body for the City Manager, City Attorney and Municipal Judge. Authorizing the issuance of bonds and other debt financing mechanisms.
- Engaging community members in a variety of ways on numerous issues. Collaborating and partnering with organizations throughout the region, the nation and internationally.

Impact to Ongoing Expenses

Funding this Offer will increase future ongoing expenses by an estimated annual amount of: \$406,030

Ongoing Cost Description:

Cost of the pending voter approved City Council pay increases which includes salary at 75% AMI for the Mayor, 60% AMI for the Mayor Pro-Tem, and 50% AMI for Councilmembers. Also includes healthcare benefits for all.

Scalability and explanation

Not scalable

Links to Further Details:

- <https://www.fcgov.com/council/>



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Linkage to Strategic Objectives

(the primary objective is marked with a ✓)

- ✓ HPG 7.2 - Maintain the public trust through a high performing Council, organizational transparency, legal and ethical behavior, and regulatory compliance.: City Council is the governing body elected by the community. This offer supports Council in performing their elected duties through all items mentioned in the strategic objective.

Performance Metrics

- HPG 71. % of residents responding very good/good to the City's performance in - Overall direction of the City
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=120047&object=measure&objectId=109929.html>
Performance Measure Reason: The City Council adopts strategic plans that directly influence the direction of the City.
- HPG 69. % of residents responding very good/good to the City's performance in - Efficient operation of programs and services
<https://publish.clearpointstrategy.com/594/Measures/scorecardId=6283&object=measure&objectId=109927.html>
Performance Measure Reason: Efficient operation of programs and services
-The City Council is the elected body that approves policies that directly influence the City's service delivery, influencing how residents receive and view program and service delivery.

Explanation of Any Adjustments to Personnel Costs using object 519999

- Not applicable

Offer Profile

Offer Owner: GSawyer

Financial Lead: wbricher

Lead Department: City Manager's Office



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Enhancement to Programs and Services

	2023 Projected Budget	2024 Projected Budget	2023 to 2024 Change
Full Time Equivalent (FTE) Staffing	-	-	- %

Expenses

511000 - Salaries & Wages	321,729	341,330	6.1%
512000 - Benefits	(8,557)	(8,813)	3.0%
510000 - Personnel Services	313,172	332,517	6.2%
Total Expenses	313,172	332,517	6.2%

Funding Sources

100-General Fund: Reserves	Reserve	313,172	332,517	6.2%
	Funding Source Total	313,172	332,517	6.2%