
CITY OF PORT LAVACA

COUNCIL MEETING: SEPTEMBER 11, 2023

AGENDA ITEM __

DATE: 09.06.2023

TO: HONORABLE MAYOR AND CITY COUNCIL MEMBERS

FROM: JODY WEAVER, INTERIM CITY MANAGER

SUBJECT: CONSIDER CITY COMPENSATION PLAN FOR THE 2023-24 FISCAL YEAR

BACKGROUND:

It is the policy of the City of Port Lavaca to perform a salary survey every two (2) years, to include city to city contact and survey data available through TML. Every sixth (6th) year the City contracts with a third party to review and recommend changes to the City's job descriptions and salaries. The last survey performed by a third party was performed in 2020 with the final report dated January 2021.

Staff performed a review of the current salaries paid and 100% of full-time positions are currently being paid at or above the minimum pay recommended in the Compensation plan adopted by Council last year. The average is 91% of the midpoint.

Last year (FY 2022-23), an in-house Salary Survey was performed by City staff which identified the pre-vailing wage rate, represented by salary mid-points, for the various entities that were used in the January 2021 study, as well as the TML Salary Survey for other jurisdictions close to our population.

Another in-house salary survey is not required by policy until next year, but staff did invest time to compare our current midpoints with those reported by our comparable cities in the annual TML salary survey. As a result of this review, we are recommending that the salary range for Municipal Clerk move from a 33 to a 34.

As discussed at the recent Budget Workshop, we are also proposing to ADD the job description of "Capital Projects/Grants Coordinator". This is an additional position to our FTE number.

We are also proposing a new job title of "Department Office Manager" be added to the salary structure in pay grade 40, and reclassification for the current Administrative Assistants in the Police Department and Public Works to "Office Manager-Police Department" and "Office Manager-Public Works Department". These are not additional positions, but rather a re-evaluation of the current job duties associated with those positions, which were overlooked when we performed the salary survey last fiscal year. We determined a "general" Administrative Assistant job title was not equivalent to the duties being performed, but more closely resembled the job titles of "Office Manager" when compared to other cities associated with our salary survey comparative cities. The proposed job descriptions are attached with a recommended pay grade of 40, which align with the duties currently being performed for each of those positions. Staff has assembled job descriptions from among our comparative cities, active job postings and current pay scales associated with the Office Manager duties. We have determined that a pay grade of 40 should be assigned to an Office Manager job description, and request City Council's approval.

	Full-time Emp	Population	FTE per 10,000
1 Aransas Pass	148	8011	184.7
2 Brenham	240	17848	134.5
3 Seguin	415	30902	134.3
4 Wharton	110	8627	127.5
5 Rockport	128	10877	117.7
6 Cuero	91	8386	108.5
7 Bay City	183	17882	102.3
8 Lockhart	146	14844	98.4
9 Victoria	641	68078	94.2
10 Portland	207	23575	87.8
11 Taylor	920	105719	87.0
12 Port Lavaca	100	11557	86.5
13 Round Rock	1075	124614	86.3
14 Buda	139	16590	83.8
15 Kyle	360	51789	69.5
16 Pflugerville	432	77629	55.6

Finally, we have compared our City to neighboring cities and those who are considered emerging, such as the description for Port Lavaca. We would like to point out that Port Lavaca currently ranks 12th out of the 16 cities with the number of full-time employees per 10,000 population.

RECOMMENDATIONS:

- 1) The City approves the Salary Structure as presented, providing an amount equal to 5% of the estimated FY 2022-23 payroll for merit increases for FY 2023-24;
- 2) Approve the addition of one new position being “Capital Projects/Grants Coordinator” and approve the job description and grade as presented;
- 3) The addition of the job title “Office Manager” into the pay structure at grade 40 and approve the reclassification of the Administrative Assistant positions in the Police Department and Public Works Department into this new pay grade.
- 4) The City Headcount is approved at 100 full-time employees and 3.38 part-time FTEs.