



Date: September 13, 2002
To: Henry Taboada, City Manager *HT*
From: Bob Torrez, CFO/Director of Financial Management
For: Mayor O'Neill and Members of the City Council
Subject: **Management Positions: FY 02 Budget Compared to Current Salaries**

As requested by Councilmember Frank Colonna, and in preparation for the Budget Workshop scheduled for 2:00 p.m. on September 17, attached are two lists of management salaries. The first is a list of all City Manager department management positions (Attachment A), and the second is a list of all other department management positions (Attachment B). Each position is listed with its FY 02 Adopted Budget salary compared to the current salary of the incumbent. The dollar difference is shown, as well as the percentage change.

Note in Attachment A that the total of all City Manager department manager salary changes is \$397,873, a 1.76 percent net increase over the budgeted salaries of \$22.5 million. The total of management salaries for those managers who report to the City Manager represent only 1.37 percent of the total FY 03 City budget and 2.74 percent of the General Fund. The changes cross all funds, but only about half of the total salaries are budgeted in the General Fund, and much of those costs are reallocated to other funds through the cost allocation process.

Attachment B lists all other management positions, including elected positions. The total of all proposed non-City Manager department manager salary changes is \$212,947, a 3.25 percent increase over the FY 02 budget.

Total management salaries, in all departments and funds, are 1.78 percent of the FY 03 City budget.

Note that the salary changes average \$1,658 over the 240 managers under the City Manager, and \$2,999 over the 71 managers in all other departments.

Please contact me should you have any questions on this matter.

Attachments

HT:BT:AAH
K:\Budget\FY 02\Budget\Kustoff\OM Strategy meetings\CC list of mgmt FY02 to FY03.doc

- cc: Robert Shannon, City Attorney
Gary Burroughs, City Auditor
Tom Reeves, City Prosecutor
Jerry Miller, Assistant City Manager
Christine Shippey, Deputy City Manager
Reggie Harrison, Deputy City Manager