

City of Santa Fe, New Mexico

LEGISLATIVE SUMMARY

Resolution No. 2015-____ Non-Union Pay

SPONSOR(S): Councilor Rivera, Mayor Gonzales, Councilors Ives, Trujillo, Lindell, Dominguez and Maestas

SUMMARY: The proposed resolution relates to pay for non-union, full-time classified employees; directing the City Manager to identify and implement an adjustment in salary commensurate to those received by unionized employees over the last five years with recommendation that a 3-5% adjustment be evaluated and presented to the Governing Body for approval.

PREPARED BY: Rebecca Seligman, Legislative Liaison Assistant

FISCAL IMPACT: Yes

DATE: May 22, 2015

ATTACHMENTS: Amendment – Councilor Rivera
Resolution
Amended Spreadsheet – submitted by Lynette Trujillo,
Human Resources Director
FIR and Spreadsheet

ACTION SHEET
CITY COUNCIL COMMITTEE MEETING OF 05/27/15
ITEM FROM FINANCE COMMITTEE MEETING OF 05/18/15

ISSUE:

28. Request for Approval of a Resolution Relating to Pay for Non-Union, Full-Time Classified Employees; Directing the City Manager to Identify and Implement an Adjustment in Salary Commensurate to Those Received By Unionized Employees Over the Last Five Years With Recommendation that a 3-5% Adjustment be Evaluated and Presented to the Governing Body for Approval. (Councilor Rivera) (Lynette Trujillo)

Committee Review:

City Council (scheduled)

05/27/15

Fiscal Impact – Yes (See spreadsheet attached to FIR)

FINANCE COMMITTEE ACTION: APPROVED AS DISCUSSION ITEM

FUNDING SOURCE:

SPECIAL CONDITIONS OR AMENDMENTS

Approved with amendments. Add Councilors Trujillo, Dominguez and Maestas as co-sponsors.

STAFF FOLLOW-UP:

VOTE	FOR	AGAINST	ABSTAIN
COUNCILOR TRUJILLO	X		
COUNCILOR RIVERA	X		
COUNCILOR LINDELL	X		
COUNCILOR MAESTAS	not present to vote		
CHAIRPERSON DOMINGUEZ			

4-13-15

CITY OF SANTA FE, NEW MEXICO
PROPOSED AMENDMENT(S) TO RESOLUTION NO. 2015-__
Non-Union Pay

Mayor and Members of the City Council:

I propose the following amendment(s) to Resolution No. 2015-__:

1. On page 1, line 15 *delete* "3-5%" and *insert* in lieu thereof "FAIR AND EQUITABLE".
2. On page 2, line 4 *delete* "earning less than \$90,000 per year".
3. On page 2, line 15 *delete* "3-5%" and *insert* in lieu thereof "fair and equitable".

Respectfully submitted,

Chris Rivera, Councilor

ADOPTED: _____

NOT ADOPTED: _____

DATE: _____

Yolanda Y. Vigil, City Clerk

1 CITY OF SANTA FE, NEW MEXICO

2 RESOLUTION NO. 2015 – ____

3 INTRODUCED BY:

4
5 Councilor Christopher Rivera Mayor Javier Gonzales
6 Councilor Peter Ives Councilor Ron Trujillo
7 Councilor Signe Lindell Councilor Joseph Maestas
8 Councilor Carmichael Dominguez
9

10 A RESOLUTION

11 RELATING TO PAY FOR NON-UNION, FULL-TIME CLASSIFIED EMPLOYEES;
12 DIRECTING THE CITY MANAGER TO IDENTIFY AND IMPLEMENT AN
13 ADJUSTMENT IN SALARY COMMENSURATE TO THOSE RECEIVED BY
14 UNIONIZED EMPLOYEES OVER THE LAST FIVE YEARS WITH
15 RECOMMENDATION THAT A 3-5% ADJUSTMENT BE EVALUATED AND
16 PRESENTED TO THE GOVERNING BODY FOR APPROVAL.
17

18 WHEREAS, City of Santa Fe employees who are members of a related union have received
19 regular raises over the last five (5) years; and

20 WHEREAS, City of Santa Fe Firefighters Association secured several raises for its members
21 over the last five (5) years, including a 1% base rate adjustment in 2009/2010, a 2% cost of living
22 adjustment in 2011/2012, and a 2% base rate adjustment in 2012/2013; and

23 WHEREAS, City of Santa Fe Police Officers Association secured several raises for both
24 commissioned and non-commissioned members over the last five (5) years, including a 2% base rate
25 adjustment in 2009/2010, and a 2% base rate adjustment in 2012/2013; and

1 APPROVED AS TO FORM:

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3  _____

4 KELLEY BRENNAN, CITY ATTORNEY

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M/Legislation/Resolutions 2015/Non-Union Pay

	BASE FY 15-16 SALARY	JULY % Base Increase	FY 15-16 Base Rate (FLAT)	Fica Medicare	PERA	RHC	Health/ Life	WCOMP	TOTAL	Net Cost to FUNDS
Current Base 0% Increase										
GENERAL FUND TOTALS	34,550,794.86	-	-	1,846,020.76	8,620,827.40	694,531.19	8,159,718.11	855,802.62	57,815,251.92	
TOTAL OTHER FUNDS	33,772,653.69	-	-	2,521,346.53	6,954,865.56	655,487.63	8,325,318.15	829,259.79	54,973,743.24	
Total	68,323,448.55	-	-	4,367,367.28	15,575,692.96	1,350,018.82	16,485,036.27	1,685,062.41	112,788,995.15	
3% Increase 90K Cap										
GENERAL FUND TOTALS	34,550,794.86	222,660.81	-	1,862,786.41	8,668,392.66	698,914.36	8,160,732.93	858,763.05	58,110,602.07	295,350.15
TOTAL OTHER FUNDS	33,772,653.69	197,510.31	-	2,535,984.38	6,994,490.86	659,314.52	8,326,199.74	832,827.10	55,233,792.49	260,049.26
Total	68,323,448.55	420,171.12	-	4,398,770.80	15,662,883.52	1,358,228.88	16,486,932.67	1,691,590.15	113,344,394.56	555,399.41
Net Change		420,171.12		31,403.51	87,190.56	8,210.07	1,896.40	6,527.74	555,399.41	
4% Increase 90K Cap										
GENERAL FUND TOTALS	34,550,794.86	296,881.08	-	1,868,374.96	8,684,247.75	700,375.42	8,161,071.21	859,749.85	58,209,052.12	393,800.20
TOTAL OTHER FUNDS	33,772,653.69	263,347.08	-	2,540,863.67	7,007,699.29	660,590.15	8,326,493.60	834,016.21	55,320,475.58	346,732.34
Total	68,323,448.55	560,228.16	-	4,409,238.63	15,691,947.04	1,360,965.57	16,487,564.80	1,693,766.06	113,529,527.70	740,532.55
Net Change		560,228.16		41,871.35	116,254.08	10,946.76	2,528.54	8,703.66	740,532.55	
5% Increase 90K Cap										
GENERAL FUND TOTALS	34,550,794.86	371,101.35	-	1,873,963.52	8,700,102.84	701,836.48	8,161,409.48	860,736.66	58,307,502.17	492,250.25
TOTAL OTHER FUNDS	33,772,653.69	329,183.85	-	2,545,742.95	7,020,907.73	661,865.78	8,326,787.46	835,205.32	55,407,158.66	433,415.43
Total	68,323,448.55	700,285.20	-	4,419,706.47	15,721,010.57	1,363,702.26	16,488,196.94	1,695,941.98	113,714,660.84	925,665.68
Net Change		700,285.20		52,339.19	145,317.61	13,683.45	3,160.67	10,879.57	925,665.68	
2% no Salary Cap										
GENERAL FUND TOTALS	34,550,794.86	180,083.73	-	1,859,598.32	8,659,864.97	698,080.88	8,160,536.23	858,132.51	58,054,648.47	239,396.55
TOTAL OTHER FUNDS	33,772,653.69	149,576.72	-	2,532,442.56	6,984,803.11	658,388.55	8,325,982.54	831,827.54	55,170,486.66	196,743.42
Total	68,323,448.55	329,660.45	-	4,392,040.88	15,644,668.07	1,356,469.43	16,486,518.82	1,689,960.05	113,225,135.12	436,139.97
Net Change		329,660.45		24,673.60	68,975.11	6,450.61	1,482.55	4,897.64	436,139.97	
50cent no Salary Cap										
GENERAL FUND TOTALS	34,550,794.86	-	141,992.24	1,856,732.79	8,650,993.80	697,331.72	8,160,353.85	857,602.10	58,003,358.35	188,106.43
TOTAL OTHER FUNDS	33,772,653.69	-	128,170.00	2,530,826.13	6,980,407.82	657,965.96	8,325,875.86	831,588.19	55,142,299.54	168,556.31
Total	68,323,448.55	-	270,162.24	4,387,558.92	15,631,401.63	1,355,297.68	16,486,229.71	1,689,190.29	113,145,657.89	356,662.74
Net Change			270,162.24	20,191.64	55,708.67	5,278.86	1,193.45	4,127.88	356,662.74	
3% no Salary Cap										
GENERAL FUND TOTALS	34,550,794.86	269,241.59	-	1,866,319.48	8,679,205.73	699,838.04	8,160,940.19	859,294.81	58,173,191.68	357,939.76
TOTAL OTHER FUNDS	33,772,653.69	223,080.89	-	2,537,897.28	6,999,526.28	659,814.62	8,326,311.24	833,082.44	55,267,178.34	293,435.11
Total	68,323,448.55	492,322.48	-	4,404,216.76	15,678,732.01	1,359,652.66	16,487,251.43	1,692,377.25	113,440,370.02	651,374.86
Net Change		492,322.48		36,849.48	103,039.05	9,633.85	2,215.16	7,314.84	651,374.86	
4% no Salary Cap										
GENERAL FUND TOTALS	34,550,794.86	358,399.45	-	1,873,040.63	8,698,546.50	701,595.21	8,161,344.16	860,457.10	58,291,734.88	476,482.97
TOTAL OTHER FUNDS	33,772,653.69	296,585.06	-	2,543,352.00	7,014,249.46	661,240.69	8,326,639.88	834,337.35	55,363,870.02	390,126.79
Total	68,323,448.55	654,984.51	-	4,416,392.63	15,712,795.95	1,362,835.90	16,487,984.04	1,694,794.45	113,655,604.91	866,609.75
Net Change		654,984.51		49,025.35	137,102.99	12,817.08	2,947.78	9,732.04	866,609.75	
5% no Salary Cap										
GENERAL FUND TOTALS	34,550,794.86	447,557.31	-	1,879,761.79	8,717,887.26	703,352.37	8,161,748.12	861,619.39	58,410,278.09	595,026.17
TOTAL OTHER FUNDS	33,772,653.69	370,089.23	-	2,548,806.72	7,028,972.63	662,666.76	8,326,968.53	835,592.26	55,460,561.71	486,818.47
Total	68,323,448.55	817,646.54	-	4,428,568.50	15,746,859.89	1,366,019.13	16,488,716.65	1,697,211.65	113,870,839.80	1,081,844.65
Net Change		817,646.54		61,201.22	171,166.93	16,000.32	3,680.39	12,149.24	1,081,844.65	

AMENDED 5/22/15

City of Santa Fe Fiscal Impact Report (FIR)

This Fiscal Impact Report (FIR) shall be completed for each proposed bill or resolution as to its direct impact upon the City's operating budget and is intended for use by any of the standing committees of and the Governing Body of the City of Santa Fe. Bills or resolutions with no fiscal impact still require a completed FIR. Bills or resolutions with a fiscal impact must be reviewed by the Finance Committee. Bills or resolutions without a fiscal impact generally do not require review by the Finance Committee unless the subject of the bill or resolution is financial in nature.

Section A. General Information

(Check) Bill: _____ Resolution: X

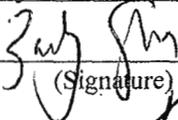
(A single FIR may be used for related bills and/or resolutions)

Short Title(s): A RESOLUTION RELATING TO PAY FOR NON-UNION, FULL-TIME CLASSIFIED EMPLOYEES; DIRECTING THE CITY MANAGER TO IDENTIFY AND IMPLEMENT AN ADJUSTMENT IN SALARY COMMENSURATE TO THOSE RECEIVED BY UNIONIZED EMPLOYEES OVER THE LAST FIVE YEARS WITH RECOMMENDATION THAT A 3-5% ADJUSTMENT BE EVALUATED AND PRESENTED TO THE GOVERNING BODY FOR APPROVAL.

Sponsor(s): Councilor Rivera, Mayor Gonzales, Councilor Ives, Councilor Trujillo & Councilor Lindell

Reviewing Department(s): Human Resources

Persons Completing FIR: Lynette Trujillo-HR Director/Vince Montoya-Budget Date: 5-6-2015 Phone: 955-6591

Reviewed by City Attorney:  Date: 5/10/15
(Signature)

Reviewed by Finance Director:  Date: 5-15-2015
(Signature)

Section B. Summary

Briefly explain the purpose and major provisions of the bill/resolution:

Identify and implement an adjustment in salary commensurate to those received by unionized employees over the last five years with recommendations that a 3-5% adjustment be evaluated and presented to the Governing Body for approval.

Section C. Fiscal Impact

Note: Financial information on this FIR does not directly translate into a City of Santa Fe budget increase. For a budget increase, the following are required:

- a. The item must be on the agenda at the Finance Committee and City Council as a "Request for Approval of a City of Santa Fe Budget Increase" with a definitive funding source (could be same item and same time as bill/resolution)
- b. Detailed budget information must be attached as to fund, business units, and line item, amounts, and explanations (similar to annual requests for budget)
- c. Detailed personnel forms must be attached as to range, salary, and benefit allocation and signed by Human Resource Department for each new position(s) requested (prorated for period to be employed by fiscal year)*

1. Projected Expenditures:

- a. Indicate Fiscal Year(s) affected – usually current fiscal year and following fiscal year (i.e., FY 03/04 and FY 04/05)
- b. Indicate: "A" if current budget and level of staffing will absorb the costs
"N" if new, additional, or increased budget or staffing will be required
- c. Indicate: "R" – if recurring annual costs
"NR" if one-time, non-recurring costs, such as start-up, contract or equipment costs
- d. Attach additional projection schedules if two years does not adequately project revenue and cost patterns
- e. Costs may be netted or shown as an offset if some cost savings are projected (explain in Section 3 Narrative)

Finance Director: 

Column #:	1	2	3	4	5	6	7	8
	Expenditure Classification	FY 15/16	"A" Costs Absorbed or "N" New Budget Required	"R" Costs Recurring or "NR" Non-recurring	FY16/17	"A" Costs Absorbed or "N" New Budget Required	"R" Costs – Recurring or "NR" Non-recurring	Fund Affected

3% increase

Personnel*	\$555399.41	<u>N</u>	<u>R</u>	\$555399.41	<u>N</u>	<u>R</u>	<u>All Funds</u>
Fringe**	\$ _____	_____	_____	\$ _____	_____	_____	_____
Capital Outlay	\$ _____	_____	_____	\$ _____	_____	_____	_____
Land/ Building	\$ _____	_____	_____	\$ _____	_____	_____	_____
Professional Services	\$ _____	_____	_____	\$ _____	_____	_____	_____
All Other Operating Costs	\$ _____	_____	_____	\$ _____	_____	_____	_____
Total:	\$ <u>555399.41</u>			\$ <u>555399.41</u>			

* Any indication that additional staffing would be required must be reviewed and approved in advance by the City Manager by attached memo before release of FIR to committees. **For fringe benefits contact the Finance Dept.

2. Revenue Sources:

- a. To indicate new revenues and/or
- b. Required for costs for which new expenditure budget is proposed above in item 1.

Column #:	1	2	3	4	5	6
	Type of Revenue	FY _____	"R" Costs Recurring or "NR" Non-recurring	FY _____	"R" Costs – Recurring or "NR" Non-recurring	Fund Affected

_____	\$ _____	_____	\$ _____	_____	_____
_____	\$ _____	_____	\$ _____	_____	_____
_____	\$ _____	_____	\$ _____	_____	_____
Total:	\$ _____		\$ _____		

Column #:	1	2	3	4	5	6	7	8
	Expenditure Classification	FY 15/16	"A" Costs Absorbed or "N" New Budget Required	"R" Costs Recurring or "NR" Non-recurring	FY16/17	"A" Costs Absorbed or "N" New Budget Required	"R" Costs - Recurring or "NR" Non-recurring	Fund Affected

4% increase

Personnel*	\$740532.55	<u>N</u>	<u>R</u>	\$740532.55	<u>N</u>	<u>R</u>	<u>All Funds</u>
Fringe**	\$ _____	_____	_____	\$ _____	_____	_____	_____
Capital Outlay	\$ _____	_____	_____	\$ _____	_____	_____	_____
Land/ Building	\$ _____	_____	_____	\$ _____	_____	_____	_____
Professional Services	\$ _____	_____	_____	\$ _____	_____	_____	_____
All Other Operating Costs	\$ _____	_____	_____	\$ _____	_____	_____	_____
Total:	\$ <u>740532.55</u>			\$ <u>740532.55</u>			

* Any indication that additional staffing would be required must be reviewed and approved in advance by the City Manager by attached memo before release of FIR to committees. **For fringe benefits contact the Finance Dept.

2. Revenue Sources:

- a. To indicate new revenues and/or
- b. Required for costs for which new expenditure budget is proposed above in item 1.

Column #:	1	2	3	4	5	6
	Type of Revenue	FY _____	"R" Costs Recurring or "NR" Non-recurring	FY _____	"R" Costs - Recurring or "NR" Non-recurring	Fund Affected

_____	\$ _____	_____	\$ _____	_____	_____	_____
_____	\$ _____	_____	\$ _____	_____	_____	_____
_____	\$ _____	_____	\$ _____	_____	_____	_____
Total:	\$ _____		\$ _____			

Column #:	1	2	3	4	5	6	7	8
	Expenditure Classification	FY 15/16	"A" Costs Absorbed or "N" New Budget Required	"R" Costs Recurring or "NR" Non-recurring	FY16/17	"A" Costs Absorbed or "N" New Budget Required	"R" Costs – Recurring or "NR" Non-recurring	Fund Affected

5% increase

Personnel*	\$925665.68	<u>N</u>	<u>R</u>	\$925665.68	<u>N</u>	<u>R</u>	<u>All Funds</u>
Fringe**	\$ _____	_____	_____	\$ _____	_____	_____	_____
Capital Outlay	\$ _____	_____	_____	\$ _____	_____	_____	_____
Land/ Building	\$ _____	_____	_____	\$ _____	_____	_____	_____
Professional Services	\$ _____	_____	_____	\$ _____	_____	_____	_____
All Other Operating Costs	\$ _____	_____	_____	\$ _____	_____	_____	_____
Total:	\$ <u>925665.68</u>			\$ <u>925665.68</u>			

* Any indication that additional staffing would be required must be reviewed and approved in advance by the City Manager by attached memo before release of FIR to committees. **For fringe benefits contact the Finance Dept.

2. Revenue Sources:

- a. To indicate new revenues and/or
- b. Required for costs for which new expenditure budget is proposed above in item 1.

Column #:	1	2	3	4	5	6
	Type of Revenue	FY _____	"R" Costs Recurring or "NR" Non-recurring	FY _____	"R" Costs – Recurring or "NR" Non-recurring	Fund Affected

_____	\$ _____	_____	\$ _____	_____	_____
_____	\$ _____	_____	\$ _____	_____	_____
_____	\$ _____	_____	\$ _____	_____	_____
Total:	\$ _____		\$ _____		

3. Expenditure/Revenue Narrative:

Explain revenue source(s). Include revenue calculations, grant(s) available, anticipated date of receipt of revenues/grants, etc. Explain expenditures, grant match(s), justify personnel increase(s), detail capital and operating uses, etc. (Attach supplemental page, if necessary.)

General Fund monies along with other operating funds would be needed to support this request. The increase to base salaries would also increase PERA contributions, insurance contributions, FICA, worker's comp, and retiree health care costs. The report attached details the cost and the change in cost for the 3, 4 and 5% increases. It does not include Temporary and Elected employees and only those who make less than \$90k (per the resolution).

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Section D. General Narrative

1. Conflicts: Does this proposed bill/resolution duplicate/conflict with/companion to/relate to any City code, approved ordinance or resolution, other adopted policies or proposed legislation? Include details of city adopted laws/ordinance/resolutions and dates. Summarize the relationships, conflicts or overlaps.

No

2. Consequences of Not Enacting This Bill/Resolution:

Are there consequences of not enacting this bill/resolution? If so, describe.

No

3. Technical Issues:

Are there incorrect citations of law, drafting errors or other problems? Are there any amendments that should be considered? Are there any other alternatives which should be considered? If so, describe.

No

4. Community Impact:

Briefly describe the major positive or negative effects the Bill/Resolution might have on the community including, but not limited to, businesses, neighborhoods, families, children and youth, social service providers and other institutions such as schools, churches, etc.

No community impact

Form adopted: 01/12/05; revised 8/24/05; revised 4/17/08

	BASE FY 14-15 SALARY	JULY % Base Increase	Fica Medicare	PERA	RHC	Health/ Life	UNM	DENTAL	WCOMP	TOTAL
0% Increase										
GENERAL FUND TOTALS	34,550,794.86	-	1,846,020.76	8,620,827.40	694,531.19	8,159,718.11	50,548.96	291,706.32	855,802.62	57,815,251.92
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3% Increase										
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Total	68,323,448.55	420,171.12	4,398,770.80	15,662,883.52	1,358,228.88	16,486,932.67	128,152.94	592,027.64	1,691,590.15	113,344,394.56
Net Change		420,171.12	31,403.51	87,190.56	8,210.07	1,896.40			6,527.74	55,399.41
4% Increase										
GENERAL FUND TOTALS	34,550,794.86	296,881.08	1,868,374.96	8,684,247.75	700,375.42	8,161,071.21	50,548.96	291,706.32	859,749.85	58,209,052.12
TOTAL OTHER FUNDS	33,772,653.69	263,347.08	2,540,863.67	7,007,699.29	660,590.15	8,326,493.60	77,603.98	300,321.32	834,016.21	55,320,475.58
Total	68,323,448.55	560,228.16	4,409,238.63	15,691,947.04	1,360,965.57	16,487,564.80	128,152.94	592,027.64	1,693,766.06	113,529,527.70
Net Change		560,228.16	41,871.35	116,254.08	10,946.76	2,528.54			8,703.66	740,532.55
5% Increase										
GENERAL FUND TOTALS	34,550,794.86	371,101.35	1,873,963.52	8,700,102.84	701,836.48	8,161,409.48	50,548.96	291,706.32	860,736.66	58,307,502.17
TOTAL OTHER FUNDS	33,772,653.69	329,183.85	2,545,742.95	7,020,907.73	661,865.78	8,326,787.46	77,603.98	300,321.32	835,205.32	55,407,158.66
Total	68,323,448.55	700,285.20	4,419,706.47	15,721,010.57	1,363,702.26	16,488,196.94	128,152.94	592,027.64	1,695,941.98	113,714,660.84
Net Change		700,285.20	52,339.19	145,317.61	13,683.45	3,160.67			10,879.57	925,665.68