

**Older Person's Commission (OPC)
2020-2022 Proposed Budget
City Council Questions / Administrative Responses**

OPC and RARA

Q: *I see RARA all received a raise yet no raises for OPC?*

A: RARA's salary increase relate to the multi-year implementation of the recommendations presented in RARA's Wage & Compensation Study completed last year (2018).

The Study found that several of the RARA Full-time staff at the time were over 20% below market minimum for their positions. To address this (and still be cognizant of RARA's Fund Balance restoration process) FY 2019 began a multi-year phase-in of RARA full-time staff salary increases up to the minimum wage levels recommended in the Study. To accomplish the salary increases up to the minimum wage levels recommended in the Study it is proposed to increase RARA salaries by a 2.0% cost-of-living adjustment as well as to continue a maximum of 5.0% wage "catch-ups" each year until each full-time RARA employee salary meets the minimum wage levels as recommended in the Study. As a majority of RARA salaries were over 20% below the minimum wages recommended in the Study, the multi-year phase-in of the "catch-up" adjustments will be over a 4-5 year period.

It should be noted that the salary changes proposed are done in conjunction with the continued restoration of RARA Fund Balance to a minimum of 20% of annual RARA expenditures within 3-Years (2018-2020) as called for in RARA's Fund Balance Policy. It is proposed in the FY 2020 RARA Budget for additional fund balances to be accumulated in FY 2020 for RARA to conservatively end FY 2020 with a Fund Balance reserve of 20.7%. Likely to be higher as FY 2019 is on pace to come in better than currently projected, which will speed up the fund balance restoration process.

Regarding OPC: I'm not involved with OPC's budget process, but there are increases in some of OPC Cost Centers Salaries & Wages line items in 2020-2022. Not sure what the annual changes are or if the increases represent additional staff or P/T hours. [Snyder]

Q2: *Last year and the year before I asked for the OPC budget to get a percentage change column for past year and proposed year. Any chance for next year????*

A2: OPC's Technical Appendix line items are prepared by OPC. I'll let Tim Soave know your concern and we'll see if there is anything their financial software system can do to add a percentage change column. [Snyder]

OPC Building TA 121

Q: *I see there's a substantial increase in needed funds from fund balance. Is this because we have not been collecting enough in taxes to pay the debt?*

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A: When the OPC Building was completed in 2002, the surplus construction dollars were deposited in the OPC Building Debt Fund to be used over the life of the remaining debt service. The goal at the end of 2021 (when the OPC Building Debt will be fully serviced) is to have \$0 left in that fund = it is levied specifically to service the OPC Debt.

There will be \$110k left in the OPC Building Debt Fund as of 12/31/2019 which is planned to be drawn down over the final two (2) years of debt service. The use of this fund's balance over the last two (2) years will reduce the amount of taxes that will need to be collected to service the rest of the debt. [Snyder]