

MERIT POOL DISCUSSION

Section 3. Determination of Annual Budget for Performance Based (Merit) Increases

The Finance and Administration Committee of Council will annually make a recommendation to the full City Council with regard to what amount to budget for performance based compensation adjustments in the upcoming budget. Staff will provide information to the Finance and Administration Committee including but not limited to; CPI, Cost of Labor indexes, and City Revenues such that the Committee can provide the recommendation for the value of the merit pool budget.



2022 Merit Pool

CPI - U
June 2021
5.8%

CPI - Urban Wage Earners and Clerical Workers

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2011	1.90	2.20	2.70	3.30	3.80	3.90	3.80	3.80	3.90	3.30	3.30	2.80
2012	2.80	2.70	2.80	2.30	1.50	1.40	1.30	1.80	1.90	2.20	1.80	1.80
2013	1.30	2.20	1.40	1.20	1.80	2.20	1.80	1.20	1.00	0.80	1.00	1.00
2014	1.40	0.90	1.50	1.90	1.60	1.70	1.80	1.60	1.60	1.60	1.20	0.70
2015	-0.30	-0.50	-0.90	-1.10	-0.80	-0.70	-0.50	-0.30	-0.80	-0.30	-0.20	0.00
2016	0.80	0.40	0.50	0.80	0.80	0.80	0.40	0.60	1.10	1.00	1.20	1.80
2017	2.20	2.40	1.90	1.80	1.40	0.90	1.30	1.50	1.50	1.50	1.90	1.70
2018	1.60	1.70	1.80	1.80	2.30	2.50	2.40	2.10	1.90	2.20	1.40	1.30
2019	0.80	1.30	1.70	1.50	1.30	1.20	1.50	1.50	1.40	1.50	1.90	2.30
2020	2.50	2.10	1.00	-0.40	-0.40	0.40	0.70	1.10	1.30	1.00	1.00	1.10
2021	1.20	1.70	3.00	4.90	5.60	5.80	5.90	5.70				



2022 CUMULATIVE COST OF MERIT POOL NON-FOP EMPLOYEES

	2022 Budget Impact of Merit Pool (Salaries)	2022 Budget Impact of Merit Pool (Loaded Cost)	G e n e r a l	F u n d s	P a r k s	F u n d s	C a p i t a l	P S u a l i t y
2.0%	\$187,065	\$244,984	\$101,131		\$46,440		\$4,978	\$34,516
2.5%	\$233,831	\$306,230	\$126,413		\$58,050		\$6,222	\$43,145
3.0%	\$280,598	\$367,476	\$151,696		\$69,660		\$7,467	\$51,775
3.5%	\$327,364	\$428,722	\$176,979		\$81,270		\$8,711	\$60,404
4.0%	\$374,130	\$489,968	\$202,262		\$92,880		\$9,956	\$69,033
4.5%	\$420,896	\$551,214	\$227,544		\$104,490		\$11,200	\$77,662
5.0%	\$467,663	\$612,460	\$252,827		\$116,100		\$12,445	\$86,291
5.5%	\$514,429	\$673,706	\$278,110		\$127,710		\$13,689	\$94,920
6.0%	\$561,195	\$734,952	\$303,392		\$139,320		\$14,934	\$103,549
6.5%	\$607,961	\$796,198	\$328,675		\$150,930		\$16,178	\$112,178

HISTORICAL NON-FOP MERIT POOL INCREASES

- 2021 – 2.5%
- 2020 – 2.5% budgeted
 - no increases given due to Pandemic
- 2019 – 2.5%
- 2018 – 2.5%
- 2017 – no merit pool
 - increases only associated with re-write of compensation classification system
- 2016 – 2.5%