

Council Budget Questions and Requests for Information
2022-23 Manager's Recommended Budget
Question #17

QUESTION: On page 51 of the Recommended Budget, in the Affordable Housing and Community Connections section, there is a large increase in Personnel from the 2021-22 estimated and the 2022-23 Budget. To what is this attributable?

RESPONDENT: Matt Brinkley, Assistant Business Management Director

RESPONSE: The Affordable Housing and Community Connections Department went nearly the entire fiscal year with their Assistant Director position vacant. That position was filled internally, thus creating another departmental vacancy. This is why there is substantial personnel savings in the current fiscal year. The large increase when comparing the current year estimate to next year's budget is a result of budgeting for a full staffing for the coming year along with the full year implementation of the results of Phase 1 of Class & Comp, the 4/5% tiered pay increase, the health insurance increase, as well as the retirement rate increase.