



UNIVERSITY PARK CITY COUNCIL AGENDA MEMO

Meeting Date:
9/19/2023

Item Type:
Action Item

Subject: FY2024 Pay Plan Ordinance

Prepared By: Cheree' Bontrager, Director of Human Resources

Background:

As part of the annual budget preparation process, employee compensation is reviewed to ensure the City remains competitive with specific cities previously identified in 2019. Consistent with previous years, the City re-engaged Public Sector Personnel Consultants to evaluate a number of positions that have fallen behind the average of the market comparison or have proven especially challenging in recruiting quality applicants.

Based on this evaluation, the proposed changes to salaries and benefits are highlighted below.

- **Merit:** Funding has been included for all employees who are eligible for merit-based pay increases according to the City's performance evaluation criteria and schedule. Employees who meet performance standards will be eligible for pay increases within the different steps of the pay plan. The estimated cost of funding merit increases is \$495,000.
- **Cost of Living:** Funding has been provided for a 2 percent across the board increase to all positions (excluding Public Safety) within the pay plan. This cost-of-living adjustment for these positions is \$225,000.
- **Market Adjustments (Public Safety):** Based on market data of comparator cities, compensation for sworn positions in the Police and Fire Departments have experienced substantial growth within the last year. When added to the 2 percent cost-of-living adjustment, the proposed market-based adjustment for sworn personnel results in an increase of 5 percent. The estimated cost of the market and cost of living adjustments for the Police and Fire Departments is \$358,000.
- **Market Adjustments/Reclassifications (Non-Public Safety):** Market-based and classification adjustments have also been identified for 37 civilian positions. These positions will be reclassified within the pay plan, since the positions either fall below the 50th percentile or the job duties of the position warrant a new classification. The estimated cost of these market/classification adjustments is \$153,000.
- **Personnel:** There is one additional position recommended in the FY2024 Budget. The Police Department has requested a Direct Alarm Technical Specialist to assist with expanded service offerings. The salary and benefits of the new position will cost \$76,000.

Fiscal Impact:

- ☐ Not Applicable
- ☐ Budget Amendment Required
- ☐ Proposed Revenue
- ☒ Proposed Expenditure

Funding Source:

Master Plan Goal:

	Theme	Action Item(s)
<input checked="" type="checkbox"/>	Affirming Sense of Place	Increase Investment in Programs to Protect University Park Residents- Maintain a Competitive Advantage on Staff Compensation amongst Comparable Cities.

Recommendation:

Staff Requests approval the ordinance adopting the FY2024 pay plan.

Committee Review (optional):

The proposed changes were reviewed and approved by the Employee Benefits Committee on July 25, 2023 and the Finance Committee on August 17, 2023.

Attachments:

Ordinance adopting the FY2024 Pay Plan