

SALT LAKE CITY COUNCIL STAFF REPORT

BUDGET ANALYSIS – FISCAL YEAR 2009-10

DATE: June 9, 2009
SUBJECT: **UNRESOLVED BUDGET ISSUES**
STAFF REPORT: Jennifer Bruno, Karen Halladay, Lehua Weaver, Sylvia Richards
cc: David Everitt, Gina Chamness, Gordon Hoskins

Outstanding/Unresolved Issues

Council staff has identified the following additional unresolved budget issues
(information on each issue is included in the next section):

Item	Amount	Options	Council Straw Poll
<u>Expenses:</u>			
1	CERT Coordinator \$65,000	a. Fund partial year (3/4 year - \$48,750) b. Fund full year (\$65,000) c. Do not fund	
2	Sugar House Park Authority additional allocation (one- time) \$15,000	a. Fund additional \$ (one-time) b. Fund additional \$ contingent on county match c. Do not fund	
3	RDA Salt Palace Debt Payment (also potential revenue) \$1,800,000	a. Place in CIP holding account for future funding discussion b. Place in general fund fund balance for later consideration c. Use some or all funds for current general fund purposes d. Hold in RDA fund	
4	Fleet – Potential reduction in lease payment, transfer from general fund (savings from the delayed purchase of two fire apparatus) \$365,000	a. Recognize savings from delay of two fire apparatus and reduce transfer from general fund (partial or all \$) b. Recognize savings from delay of two fire apparatus and reduce transfer from Fleet Fund balance (within Fleet) c. Keep transfer to Fleet from GF the same – Fleet shift funds to other replacement needs	
<u>Revenues:</u>			
5	Transaction Fees Revenue TBD	a. Institute Mayor’s recommended fees b. Charge \$1 fee across the board, give discount (full or partial) for online transactions c. Charge \$1 fee on walk-in payments only d. Charge \$1 fee only for certain types of transactions (parking tickets, business licenses, water bills) e. No transaction fee	
6	Increase Target for Collections Revenue TBD	a. Establish a target for increasing Administrative revenue collections	
7	Cemetery Fees Revenue TBD	a. Institute Mayor’s recommended fee increases b. Increase fees for gravesites only (x%) c. Increase fees across the board (x%) d. Decrease fees across the board	
8	Ground Transportation – postpone fee increases - \$ 45,000	a. Institute Mayor’s recommended fees b. Hold fee increases until comprehensive Ground Transportation ordinance re-write (later in summer)	

Staff will track Council discussion on these issues, and input them into a tracking spreadsheet during the meeting (**also attached to this staff report**). The spreadsheet will also include items previously discussed and supported by a majority of Council Members. The Council will then be able to see if the various revenue and expense items require adjustment in order to bring the budget into balance.

Other Budget Housekeeping item:

1. **Grant Holding account** – Last year the Council authorized the establishment of a “grant holding account” in the amount of \$1 million. The money is established in the account so that it can be disbursed as agencies need funds, so that they are not held up waiting for the timing of the next budget opening. Grant funds then “reimburse” the account when they are approved in the budget opening. The Mayor’s proposed budget does not include a line item for this account. However, the Administration would like to continue this practice. *Is a majority of the Council supports making a \$1 million adjustment on both the revenue and expense side in the key changes document, in order to continue this grant funding practice?*
2. **Storm Water Rate Increase** – Staff needs additional clarification on the effective date of the rate increase. July 1, 2009; January 1, 2010; or July 1, 2010? It should also be noted that a rate increase would affect the general fund. If the \$1.00 per month is adopted as discussed, this equates to almost \$20,000 additional expense to the general fund for a full year of the rate increase.

Information on Follow-up items

1. **CERT - Community Response Coordinator (\$65,000)** – The Administration has provided further information about what funding would be necessary to hire a “CERT Community Response Coordinator.” **Attached** is a job description for the proposed position. The total yearly cost (salary and benefits) would be \$65,000. The Administration has indicated that it would not necessarily hire staff on July 1, and would be able to move forward with program implementation if the position was funded for ¾ of a year (\$48,750, including benefits). The Council has preliminarily indicated support for adding funds to the budget to support CERT training in this way. *The Council may wish to discuss whether a majority is supportive of funding this position for a full year or a partial year.*
2. **Sugar House park Authority (\$15,000 Additional Allocation)** - The Council discussed the potential of adding \$15,000 to the Sugar House Park Authority allocation (one-time), to offset the costs their 4th of July fireworks celebration. One idea discussed among Council Members was allocating the funds contingent on a match from the County. Council Staff has inquired with the Salt Lake County Director of Parks, who confirmed that the County has not received a formal request from the SHPA for additional funds. However, she indicated that this is likely because the County is on a calendar year fiscal cycle, and they will not be making their budget decisions until early in the winter.

The Non-Departmental budget includes a \$190,184 appropriation to the Sugar House Park Authority (SHPA) for FY 2010. This is the same amount as was appropriated in FY 2009. The budget allocation is split 50% with Salt Lake County. The City’s share allocation has increased \$23,000 since FY 2005:

Year	Amount	% change
FY 2005	\$ 167,144	
FY 2006	\$ 167,144	0%

FY 2007	\$	175,481	5%
FY 2008	\$	191,576	9%
FY 2009	\$	190,184	-1%
FY 2010	\$	190,184	0%

- a) Some Council Members have expressed an interest in increasing the appropriation for FY 2010.
- b) The Sugar House Park Authority has requested that the City increase the FY 2010 appropriation by \$25,000, in order to fund the 4th of July Celebration (total cost of the event is estimated by the SHPA to be \$50,000 – they have requested that SL County increase their contribution by \$25,000 as well). If the FY 2010 appropriation were increased by \$25,000 (to \$215,184), the year to year increase over FY 2009 would be approximately 13%.
- c) The Mayor has recommended that the SHPA apply to the City for their request out of the \$150,000 “Special Events Fund.”
- d) The Council may wish to inquire if the County has increased their FY 2010 appropriation to the SHPA.
- e) *The Council may wish to discuss whether a majority is interested in increasing the Sugar House Park Authority Funding over what the Mayor has proposed for FY 2010.*

If a majority of the Council is supportive of increasing this funding, the Council may wish to discuss offsetting cuts or potential increases in revenue to cover the increase in expenses.

3. **RDA Salt Palace Debt Payment (\$1.8 million)** – At the Council’s June 2 work session, a majority of the Council Members indicated that they do not intend to move ahead on the initial suggestion to “forgive” the repayment to the City of the \$1.8 million loan to the RDA for the Salt Palace Expansion in 2005. Some Council Members indicated a desire to have a more detailed discussion about potential strategic uses for these funds in the future, rather than accepting the money into the general fund’s fund balance. Some Council Members also expressed an interest in discussing the usage of these funds from the perspective of the RDA board. The Council may wish to discuss establishing a “CIP holding account” for these funds, so that the Council can have a discussion about how to spend these funds at any point in the future (CIP accounts do not lapse to fund balance at the end of each fiscal year). Two Council Members have indicated interest in holding the funds in the City until mid-year in the event the City has a need for mid-year budget adjustments again. The Council could re-appropriate these funds toward any purpose at any point in the future, including to the Redevelopment Agency.
4. **Fleet** – In the Council’s June 2 work session, a majority supported holding off on the purchase of two additional fire apparatus, and only moving forward with the apparatus that were scheduled to be replaced in FY 2009. The Public Services Administration has provided Council Staff with a breakdown of what had been budgeted for FY 2010 for payments for these vehicles. A total of \$365,000 was requested for the FY 2010 Fleet Budget for these apparatus (\$270,000 is budgeted for the two apparatus that were scheduled to be replaced in FY 2009). *The Council may wish to discuss options regarding this \$365,000:*
 - a) Recognize savings from delay of two fire apparatus and reduce transfer from general fund (partial or all \$).

- b) Recognize savings from delay of two fire apparatus and reduce transfer from Fleet Fund balance (currently the Fleet Division is appropriating \$500,000 of their internal fund balance in order to fund Fleet operations. The Council could consider reducing this amount).
- c) Allow Fleet to keep these funds and shift them towards other Fleet replacement needs in the City.

5. **Transaction Fees** – At the Council’s June 2 work session, a number of options and combinations relating to transaction fees were discussed. The Council may wish to discuss the various options, and may wish to identify whether a majority of the Council supports one option:

Option	Description	Revenue Generated*
a	Mayor’s Recommendation – On-line processing fee - \$1	\$54,865
b-1	\$1 fee across the board, full discount for online transactions	\$ 107,224
b-2	\$1 fee across the board, \$0.50 discount for online transactions	\$ 134,657
c	\$1 fee on walk-in payments only	Revenue TBD
d	\$1 fee on certain types of walk-in payments only (Transactions that are readily payable online - parking tickets, business licenses, water bills)	Revenue TBD
e	Do not impose a transaction fee for FY 2010	- \$ 54,865

* Council Staff estimate based on latest information provided by the Administration

The Council may also wish to discuss whether the preferred approach would also be applied to non-General Fund departments (Public Utilities, Golf, etc).

6. **Increase Target for Collections** - Council Staff has inquired on the overall status of City collections. The Administration has indicated to Council staff that of the \$5.6 million in outstanding Justice Court collections, approximately \$2.9 million is not considered “receivable” in the City’s annual financial statements due to a variety of factors, including lack of current address, incorrect recording of license number, etc. Council Staff has indicated in the unresolved issues paper (provided in packets), that this is a potential “interim study issue” as there are larger budget policy implications that the Council may not be able to address before adoption of the FY 2010 budget. Some Council Members have indicated an interest in establishing a “target increase” for collections in FY 2010. *The Council may wish to discuss whether a majority is supportive of this approach. The Administration will provide information on Tuesday outlining their initial efforts to enhance collection efforts. The Council may wish to consider whether to initiate a public information effort on the import of the collection of fines due to the City so that those costs are not borne by the general taxpayer base.*

7. **Cemetery Fees** – Council Members have discussed City Cemetery fees. Some have mentioned the possibility of raising the fee for a gravesite/burial right purchase (beyond the Mayor’s proposed increase), given that the supply of gravesites is reducing. The table below shows the potential increase to revenues if the fees are increased by 10%, 20% 30% or 40%. (Note: The volume assumption made by the Administration decreased as the gravesite/burial right increased due to potential price sensitivity gravesite/burial right purchases.)

Gravesite/Continuing Care	Current Fee	MRB Fee	10% Increase			20% Increase			30% Increase			40% Increase		
			Est Annual Volume	Potential Fee	Potential Income	Est Annual Volume	Potential Fee	Potential Income	Est Annual Volume	Potential Fee	Potential Income	Est Annual Volume	Potential Fee	Potential Income
Resident														
Resident - Gravesite/Burial Right	\$ 650	\$ 715	150	\$ 715	\$ 9,750	150	\$ 780	\$ 19,500	75	\$ 845	\$ 14,625	38	\$ 910	\$ 9,880
Resident - Continuing Care	\$ 220	\$ 242	150	\$ 242	\$ 3,300	150	\$ 264	\$ 6,600	75	\$ 286	\$ 4,950	38	\$ 308	\$ 3,344
Total Resident	\$ 870	\$ 957		\$ 957	\$ 13,050		\$ 1,044	\$ 26,100		\$ 1,131	\$ 19,575		\$ 1,218	\$ 13,224
Non-Resident														
Non-Resident	\$ 1,062	\$ 1,168	75	\$ 1,168	\$ 7,950	75	\$ 1,274	\$ 15,900	38	\$ 1,381	\$ 12,122	19	\$ 1,487	\$ 8,075
Non-Resident	\$ 385	\$ 424	75	\$ 424	\$ 2,925	75	\$ 462	\$ 5,775	38	\$ 501	\$ 4,408	19	\$ 539	\$ 2,926
Total Non Resident	\$ 1,447	\$ 1,592		\$ 1,592	\$ 10,875		\$ 1,736	\$ 21,675		\$ 1,882	\$ 16,530		\$ 2,026	\$ 11,001
Total potential increase to revenue if all assumption are met.					\$23,925			\$47,775			\$36,105			\$24,225

The Administration has proposed to increase cemetery fees by 10%, including grave opening and closing fees and Saturday and Holiday burial rates by 50%. Depending on circumstances, additional fee may apply to the total burial costs. A schedule is attached for your information. This table shows the potential revenues at 10%, 20%, 30%, and 40% if all cemetery fees were increased. (Note: The Mayor has proposed a 10% increase to all cemetery fees, except for the Saturday and holidays, which are proposed to increase by 50%.) The following chart is a summary of the potential revenue that may be generated provided all of the assumptions regarding volume hold true.

	10% Increase	20% Increase	30% Increase	40% Increase
Total Potential Revenue	\$62,192	\$124,074	\$150,821	\$176,977

► The Council may wish to discuss whether a majority is interesting in altering the Mayor's proposed fee changes.

8. **Ground Transportation** - During the Council's discussion with regards to the proposed ground transportation fee increases, there was a question about the possibility of postponing some or all of the proposed fee increases. The table below details the potential revenue generated for each type of fee (totaling \$91,320 in potential revenue). It should be noted that the Mayor's recommended budget only recognizes revenues of \$45,000, anticipating that only half of the \$91,320 would be received. *The Council may wish to hold off on increasing some or all of the proposed fees until the Administration has completed a more comprehensive rewrite of the Ground Transportation section of city code.*

Type of Fee	Direct Costs	Current Fee	Proposed Fee	Potential Revenue Generated
Background Check & Badge	\$ 148.07	\$ 112.00	\$ 114.00	\$3,360
Lost/Stolen badge replacement	100.82	No Charge	66.00	7,920
2 nd Badge (working for 2 companies)	100.82	No Charge	66.00	7,920
Vehicle Inspection	151.13	90.00	110.00	48,000
Missed Inspection	TBD	No Charge	52.00	18,720
Re-inspection	TBD	No Charge	30.00	5,400
				Total \$91,320

9. **Bike Lane Striping** - Some Council Members expressed interest in increasing the maintenance and addition of bike lanes. The following information has been provided by the Administration to address the Council's questions.

- a) The Streets Division has 11.38 FTEs in its Signs and Streets Marking Group. These employees are cross-trained and perform a variety of related services for the group, including bike lane striping.
- b) Miles of Bike Lanes Striping over the past couple of years:

2006	2007	2008	2009
108	113	120	120 (43 new lanes proposed, but not yet funded)

- c) Public Services and Transportation personnel would propose the following scope and associated costs with regard to the Council's interest in increasing the maintenance and addition of more bike lane miles:

- Addition of 43 new bike lane miles with associated symbols and signage.
- Install and update, as needed, bike symbols and signage in existing bike lanes.
- Install and update, as needed, LOOK pavement symbols.
- Stripe all bike lane miles two times/year rather than once/year.
- Projected Costs for additional lane striping and additional bike racks:

Description	Amount	FTE
Lane Striping as per above	\$177,700	2 FTE 1.34 Seasonal Staff
Bike Racks	\$76,300	NA
Total	\$254,000	

- d) Due to climate conditions, bike lanes can be striped on average of eight to nine months per year.
- e) The City could sub-contract with an outside agency to stripe lanes, but this item has not been researched to determine whether or not this would be a cost effective approach to this issue.

Other general budget policy Follow-up items

1. **Staffing Document Involvement/Reclassification Process** - Currently, the Administration proposes a staffing document to the Council (reviewed and approved with the annual budget) to establish pay classes and compensation levels for every City employees. In the past, after the budget is adopted the Administration has, with council support, exercised some flexibility in using the "reclassification" program. These are increases in compensation, which are then built into the "base" budget for the next fiscal year. Given the current and likely future stress on the City's financial resources, and the budget policy implications of building increases into the FY 2011 base budget before revenues for FY 2011 are known, the Council may wish to exercise more staffing document oversight on a regular basis. Council Staff has inquired about the feasibility of such an approach with the Administration (quarterly reviews, notification, etc). Options:
 - a. Continue current practice, which allows the Administration maximum flexibility
 - b. Change the ordinance to require quarterly reports to the Council but continue to allow the changes to be made without Council approval
 - c. Require that proposed changes be grouped and submitted quarterly to the Council in advance of any salary increases (maximum legislative control).
2. **Auto Allowance** - Several years ago the Council and Administration worked together to limit the auto allowance to only Department Directors and specific positions in the Mayor's Office. (Council and RDA Director are considered Department

Directors). The auto allowance is a benefit that is viewed as a good tool for employers to use as part of a compensation package because it is not factored in to any annual percentage salary increase. It is only raised by action of the City. Of course, employees appreciate having it whether or not it increases. The use of the allowance had proliferated many years ago because it was given as a 'reward' to some division directors or deputy directors. It created equity problems in those pay classes. In recent years the ordinance language was broadened to give the Mayor more discretion, and has been applied as a recruitment tool in two situations. As time goes on it is likely that those in the same pay class will question why their peer receives it and they do not. The Council may wish to consider the following options (of course it could not be eliminated for the 2 employees who accepted it as a condition of employment in their recruitment):

- f) Recognize this as a tool the Mayor may elect to use in recruiting.
- g) Leave language as is with the understanding this could be an equity issue in the future.
- h) Adjust language to indicate that Council approval is needed for specific exceptions (as is the case in the City's moving expense policy).
- i) Require disclosure to the Council in the quarterly report that is currently provided on bonuses, etc.
- j) Tighten the language back to the previous allowance for Department Directors and the specified positions in the Mayor's Office.
- k) Do any of the above, and also change the title of the allowance in to be more in keeping with the City's environmental efforts (*Salt Lake County rolled allowances into salaries in recent years to avoid issues surrounding the auto allowance policy concept*).

A copy of the original Overview staff report can be provided upon request.

Job Title: Community Preparedness Coordinator -DRAFT			
Job Code Number:	FLSA: Non-Exempt	EEO CODE:	Pay Level: 311

JOB SUMMARY:

Under the direction of Emergency Management Program Director, develops, plans and coordinates the community-based emergency response programs, including delivery of education programs to Salt Lake City residents and to private and public institutions. Works with city, state and federal emergency management personnel to develop and deliver public education training programs and acts as a resource to the public, including community groups, for providing technical information, assistance and expertise.

ESSENTIAL DUTIES:

1. Responsible for the day-to-day management of the City’s Community Emergency Response Training (CERT) program, including scheduling, marketing, lesson planning, materials preparation and delivery of training. Maintains training records and delivers on-going training.
2. Provides leadership and organizational training to and among community-based preparedness and related volunteer organizations.
3. Researches and designs training on a variety of emergency preparedness and fire prevention topics such as; earthquake, commercial exit drills, workplace fire suppression, etc. for delivery to city departments, businesses and residential communities.
4. Acts as liaison with community councils, neighborhood organizations, businesses, and residents. Provides program information and responds to inquiries, and assists and responds to the above groups and individuals.
5. Provides public information and organizes meetings, conferences or workshops. Prepares displays, handouts and public presentations.
6. Works with community representatives conducting needs assessments, designs and delivery on additional public training programs.
7. Supports disaster, fire or medical emergency situations, as needed.
8. Performs other related duties as assigned.

MINIMUM QUALIFICATIONS:

1. Possession of a four-year degree from an accredited college or university in emergency management, disaster mitigation or a related field and four years' professional paid experience in disaster or emergency management which includes public sector preparation and response; or possess a four-year degree from an accredited college or university, with a degree in any major, combined with a minimum of 4-6 years of experience in dealing with the specified job duties from any government agency, Federal, State or Local entities acceptable.

2. Knowledge of current practices, principles and trends in emergency management including but not limited to NIMS. Possess a working knowledge of local, state, and federal emergency management policies and programs.
3. Ability to analyze emergency operations, make appropriate recommendations, develop plans, training programs, periodic drills, and appropriate training systems.
4. Ability to prepare reports, develop and prepare public presentations and complete technical research.
5. Computer knowledge and skill including word processing, PowerPoint and Excel.
6. Ability to maintain positive working relationships and communicate effectively, orally and in writing, with Department management, supervisors, other employees, professional peers and the general public.
7. Possession of a valid Utah Driver's License.

WORKING CONDITIONS:

1. Considerable exposure to stressful situations as a result of human behavior while working at emergency scenes.
2. Moderately physical activity while engaged in routine duties, lifting, carrying and moving equipment.
3. Unconventional working hours. During prolonged emergency operations, may be required to work without sleep for extended periods.
4. Project-based environment requiring strong institutional commitment.

The above statements are intended to describe the general nature and level of work being performed by persons assigned to this job. They are not intended to be an exhaustive list of all duties, responsibilities and skills required of personnel so classified. *All requirements are subject to possible modification to reasonably accommodate individuals with disabilities.*

Approved by: Cory Lyman	Date:
Title: Emergency Mgt Program Director	Department: Administrative Services
HR Approval: D. Salazar	Revised Job: <input checked="" type="checkbox"/> New Job Description

Salt Lake City Cemetery
Schedule of Potential Revenue at Various Fee Increases
Prepared for Fiscal Year 2010

Service Performed	Current Fee	MRB Fee	10% Increase			20% Increase			30% Increase			40% Increase		
			Est Annual Volume	Potential Fee	Potential Income	Est Annual Volume	Potential Fee	Potential Income	Est Annual Volume	Potential Fee	Potential Income	Est Annual Volume	Potential Fee	Potential Income
Open/Close Resident														
Regular Adult	\$ 550	\$ 605	100	\$ 605	\$ 5,500	100	\$ 660	\$ 11,000	100	\$ 715	\$ 16,500	100	\$ 770	\$ 22,000
Double Deep	\$ 660	\$ 726	35	\$ 726	\$ 2,310	35	\$ 792	\$ 4,620	35	\$ 858	\$ 6,930	35	\$ 924	\$ 9,240
Cremation	\$ 275	\$ 303	15	\$ 303	\$ 420	15	\$ 330	\$ 825	15	\$ 358	\$ 1,245	15	\$ 385	\$ 1,650
Infant	\$ 330	\$ 363	3	\$ 363	\$ 99	3	\$ 396	\$ 198	3	\$ 429	\$ 297	3	\$ 462	\$ 396
Open/Close Non-Resident														
Regular Adult	\$ 962	\$ 1,058	150	\$ 1,058	\$ 14,400	150	\$ 1,154	\$ 28,800	150	\$ 1,251	\$ 43,350	150	\$ 1,347	\$ 57,750
Double Deep	\$ 1,155	\$ 1,271	50	\$ 1,271	\$ 5,800	50	\$ 1,386	\$ 11,550	50	\$ 1,502	\$ 17,350	50	\$ 1,617	\$ 23,100
Cremation	\$ 484	\$ 533	35	\$ 532	\$ 1,680	35	\$ 581	\$ 3,395	35	\$ 629	\$ 5,075	35	\$ 678	\$ 6,790
Infant	\$ 577	\$ 635	6	\$ 635	\$ 348	6	\$ 692	\$ 690	6	\$ 750	\$ 1,038	6	\$ 808	\$ 1,386
Burial Right/Gravesite														
Resident	\$ 650	\$ 715	150	\$ 715	\$ 9,750	150	\$ 780	\$ 19,500	75	\$ 845	\$ 14,625	38	\$ 910	\$ 9,880
Non-Resident	\$ 1,062	\$ 1,168	75	\$ 1,168	\$ 7,950	75	\$ 1,274	\$ 15,900	38	\$ 1,381	\$ 12,122	19	\$ 1,487	\$ 8,075
Continuing Care														
Resident	\$ 220	\$ 242	150	\$ 242	\$ 3,300	150	\$ 264	\$ 6,600	75	\$ 286	\$ 4,950	38	\$ 308	\$ 3,344
Non-resident	\$ 385	\$ 424	75	\$ 424	\$ 2,925	75	\$ 462	\$ 5,775	38	\$ 501	\$ 4,408	19	\$ 539	\$ 2,926
Removal														
Adult	\$ 1,100	\$ 1,210	-	\$ 1,210	\$ -	-	\$ 1,320	\$ -	-	\$ 1,430	\$ -	-	\$ 1,540	\$ -
Cremation	\$ 440	\$ 484	-	\$ 484	\$ -	-	\$ 528	\$ -	-	\$ 572	\$ -	-	\$ 616	\$ -
Infant	\$ 550	\$ 605	-	\$ 605	\$ -	-	\$ 660	\$ -	-	\$ 715	\$ -	-	\$ 770	\$ -
Lower to double Deep														
Adult	\$ 1,650	\$ 1,815	2	\$ 1,815	\$ 330	2	\$ 1,980	\$ 660	2	\$ 2,145	\$ 990	2	\$ 2,310	\$ 1,320
Cremation	N/A		-			-			-			-		
Infant	\$ 1,210	\$ 1,331	1	\$ 1,331	\$ 121	1	\$ 1,452	\$ 242	1	\$ 1,573	\$ 363	1	\$ 1,694	\$ 484
Continuing Care Transfer														
	\$ 770	\$ 847	2	\$ 847	\$ 154	2	\$ 924	\$ 308	2	\$ 1,001	\$ 462	2	\$ 1,078	\$ 616
Deed Transfer														
	\$ 33	\$ 37	2	\$ 36	\$ 6	2	\$ 40	\$ 14	2	\$ 43	\$ 20	2	\$ 46	\$ 26
Stone Monitoring fee														
Upright	\$ 55	\$ 61	206	\$ 61	\$ 1,236	206	\$ 66	\$ 2,266	206	\$ 72	\$ 3,502	206	\$ 77	\$ 4,532
Flat	\$ 110	\$ 121	164	\$ 121	\$ 1,804	164	\$ 132	\$ 3,608	164	\$ 143	\$ 5,412	164	\$ 154	\$ 7,216
Overtime														
	\$ 154	\$ 170	11	\$ 169	\$ 165	11	\$ 185	\$ 341	11	\$ 200	\$ 506	11	\$ 216	\$ 682
Saturday Premium Charge														
	\$ 200	\$ 300	150	\$ 220	\$ 3,000	150	\$ 240	\$ 6,000	150	\$ 260	\$ 9,000	150	\$ 280	\$ 12,000
Sub-contracting														
Fort Douglas	\$ 935	\$ 1,029	6	\$ 1,029	\$ 564	6	\$ 1,122	\$ 1,122	6	\$ 1,216	\$ 1,686	6	\$ 1,309	\$ 2,244
Jewish Cemetery	\$ 550	\$ 935	6	\$ 605	\$ 330	6	\$ 660	\$ 660	6	\$ 715	\$ 990	6	\$ 770	\$ 1,320
Total potential revenue if all assumptions are met.					\$ 62,192			\$ 124,074			\$ 150,821			\$ 176,977

SALT LAKE CITY ORDINANCE

No. _____ of 2009

(Setting Ground Transportation Fees and Requiring City Council Approval for Changes)

An ordinance amending Sections 5.71.220 and 5.71.290 of the Salt Lake City Code, setting vehicle inspection fees and vehicle operator certificate application fees and requiring City Council approval for changes.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. That Section 5.71.220 of the Salt Lake City Code, relating to vehicle inspection fees be, and the same hereby is, amended as follows:

5.71.220: Other Inspections; Fees:

The inspections provided for in this chapter shall be in addition to any other inspections required by law. ~~The city may charge fees for the inspections provided for in this chapter. Fees shall be established by the department in the amounts necessary to recover the city's costs for administering inspections under this chapter.~~ The applicable fees shall be those stated in Schedule 3 of this title. None of the fees provided in this section may be changed without the approval of the City Council.

SECTION 2. That Section 5.71.290 of the Salt Lake City Code, relating to application fees for vehicle operator certificates be, and the same hereby is, amended as follows:

5.71.290 Application Fee Required:

At the time an application is filed, the applicant shall pay to the city the fee stated in schedule 3 of this title. ~~a fee of one hundred five dollars (\$105.00). The city may adjust such fee after July 1, 2008, and thereafter on an annual basis in order to recover the costs of administering the city's ground transportation programs. If a ground transportation~~

vehicle operator is working for more than one company, he or she must submit an application for each company. The applicant shall pay the city an additional fee for each successive application filed as stated in Schedule 3 of this title. For replacement of a lost or stolen vehicle operator's certificate, the fee shall be as stated in schedule 3 of this title. None of the fees provided in this section may be changed without the approval of the City Council.

SECTION 3. That Schedule 3 to Title 5 of the Salt Lake City Code, relating to ground transportation fees be, and the same hereby is, enacted as follows:

Schedule 3

The following fees apply for Ground Transportation Requirements pursuant to Chapter 5.71.

Application Fees

The following fees will be charged upon application for the indicated category of ground transportation vehicle operator certificate.

<u>Initial Application (including issuance of certificate)</u>	<u>\$ 114</u>
<u>Each Additional Application (working for more than one company) including issuance of additional certificate.</u>	<u>\$ 66/each</u>
<u>Replacement of Lost or Stolen Certificate</u>	<u>\$ 66</u>

Inspection Fees

The following fees will be charged for each ground transportation inspection category as listed:

<u>Vehicle Inspection</u>	<u>\$ 110</u>
<u>Missed Inspection (appointment missed without notification)</u>	<u>\$ 52</u>
<u>Re-inspection (after failing initial inspection)</u>	<u>\$ 30</u>

SECTION 4. That this ordinance shall take effect July 1, 2009.

Passed by the City Council of Salt Lake City, Utah this _____ day of _____, 2009.

CHAIRPERSON

ATTEST:

CHIEF DEPUTY CITY RECORDER

Transmitted to Mayor on _____.

Mayor's Action: _____ Approved. _____ Vetoed.

MAYOR

CHIEF DEPUTY CITY RECORDER

(SEAL)

Bill No. _____ of 2009.

Published: _____.

HB_ATTU-#8759-v2-amending_5_71_approval_of_ground_transportation_fees.DOC

APPROVED AS TO FORM
Salt Lake City Attorney's Office
Date June 5, 2009
By [Signature]

Item	Ongoing Amount	One-Time Amount	Notes
Expenses - additions or (reductions)			
Straw polled items			
1 CERT Coordinator(\$65,000 for a full year)	65,000		6/2 Work Session
2 Spring Mobile Capital Expenses being directed to the ballpark	109,000		6/2 Work Session - transfer to a CIP acct
3 Attorney Career Ladder		(70,000)	6/2 Work Session
4 Arts Council - restore cut		35,000	6/2 Work Session
5 C&C / Library security	95,000		6/2 Work Session
6 Tax Anticipation interest expense	(229,000)		5/28 Admin Transmittal
7 Legal Defenders correction	15,295		5/28 Admin Transmittal
8 Sorenson/Unity Center child care workers correction	50,000		5/28 Admin Transmittal
9 Weigand Center		80,000	From Fund Balance
Potential Items / Still to be discussed or needing further discussion			
10 Sugar House Park Authority: \$15,000			6/2 Work Session
11 Transfer RDA payment to _____			6/2 Work Session
12 Lane Striping: \$254,000, 2 FTE, 1.34 Seasonal			
13 IMS - \$ to develop ability to provide electronic bills			
14 General Fund impact for Storm Water fee increase (\$20,000 for full year)			
15			
Total:	105,295	45,000	

Revenues - additions or (reductions)			
Straw polled items			
16 Spring Mobile Naming Rights Revenue	109,000		6/2 Work Session
17 Sales Tax budget reduction	(248,457)		5/28 Admin Transmittal
18 GO Bond revenue correction	84,752		5/28 Admin Transmittal
19 Appropriation from Fund Balance for Weigand Center		80,000	
Potential Items / Still to be discussed or needing further discussion			
20 Debt repayment from RDA			6/2 Work Session
21 Cemetery Fee adjustment +/-: amount TBD			
22 Ground Transportation - postpone fee increases interim study discussions: \$45,000			
23 Eliminate On-line Transaction Fee revenue (MRB: \$54,865)			
24 Implement Transaction Fee Revenue - amount based on options in the Unresolved Issues staff report (No. 5)			
25 Increased Target for Collection activities			Per Chair / Vice Chair
26 Fleet - potential reduction in debt service			Potential for \$365,000 reduction in transfer to Fleet
27 Business License Fee changes?			
28			
Total:	(54,705)	80,000	

Balance - over / (short)	(160,000)	35,000	
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OTHER FUNDS			
Storm Water Fund: fee increase and capital expenditures			
Governmental Immunity Fund: correct court costs budget	36,000		
Fleet Fund: reduction (\$365,000)			



RALPH BECKER
MAYOR


SALT LAKE CITY CORPORATION
OFFICE OF THE MAYOR

RECEIVED

MAY 28 2009

CITY COUNCIL TRANSMITTAL

CITY RECORDER


David Everitt, Chief of Staff

Date Received: 5/28/2009
Date sent to Council: 5/28/2009

TO: Salt Lake City Council
Carlton Christensen, Chair

DATE: May 28, 2009

FROM: David Everitt, Chief of Staff

SUBJECT: FY 2009-10 Adjustments to Mayor's Recommended Budget

STAFF CONTACT: Gina Chamness, 535-7766

DOCUMENT TYPE: Ordinances

RECOMMENDATION: The Administration recommends the following adjustments to the Mayor's Recommended Budget, submitted to the Council on May 5, 2009 be considered when adopted the FY 2009-10 budget for Salt Lake City. These include a series of technical adjustments to revenue and expenses as well as corrections in our original Compensation Plan ordinance submittal.

BUDGET IMPACT: These adjustments increase revenue by \$84,752 and decrease expenses by \$163,705, leaving a difference of \$248,457. Given the volatility of the sales tax revenue in the last several months, the Administration recommends that the Council reduce revenue expected from sales tax by \$248,457.

BACKGROUND/DISCUSSION:

The Administration proposes the following adjustments to revenue:

- An increase of \$84,752 to the revenue expected from G.O. Bond Property Tax collections. This amount corrects an error in our original submission and correctly supports the general obligation bond debt service reflected in the Capital Improvement Program.

In addition, the Administration proposes the following adjustments to expenses:

- A decrease of \$229,000 in Non-Departmental Interest Expense Line Item. This reflects an adjustment in the interest the City expects to pay for Tax Anticipation Notes.



- An increase of \$15,295 in the Non-Departmental Legal Defenders Line Item. This amount will correctly annualize a budget amendment approved in Budget Amendment #1 in FY 2008-09.
- An increase of \$50,000 in Community and Economic Development associated with the Sorensen/Unity Center child care workers, originally budgeted in FY 2008-09. These positions will be contracted with Salt Lake County in FY 2009-10, and were inadvertently removed from the budget twice, one in a base-to-base salary adjustment line and once as a separate line item, leaving the department short \$50,000 to support the cost of this contract. This adjustment corrects a technical error and supports the intent of the Mayor's Recommended Budget.

The Administration is also revising our original submittal of two ordinances, an ordinance approving employee overtime and other pay allowances for non-represented employees, and an ordinance approving a holiday, vacation, and leave accrual plan for all non-represented employees. In addition, we are correcting two attachments to the ordinance approving a compensation plan for all non-represented employees.

The changes in the employee overtime ordinance add clarifying language about how overtime is compensated and corrects language regarding potential severance payments. In addition, this version reflects a modification in the time periods which are eligible for Swing & Graveyard shift differentials.

The changes in the holiday and other leave accrual ordinance reflect a change in approach with regard to Plan A and R/L leave accumulations that has occurred since these ordinances were submitted to the Council. In addition, some clarifying language has been added to better explain current practice.

Finally, the Administration is making a small technical correction in Appendix C of the Ordinance adopting the Compensation Plan for All Non-Represented Employees, and is making technical corrections in Appendix E.

PUBLIC PROCESS: n/a

“HOLIDAY, VACATION & LEAVE ACCRUAL”

This ordinance shall apply to all City employees not otherwise represented by a recognized collective bargaining unit and not covered by the provisions of an applicable memorandum of understanding.

I. HOLIDAYS

Full-Time employees shall receive holidays and vacation as provided in this section. Employees do not earn or receive holiday and vacation benefits while on unpaid leave of absence. However, employees on an unpaid military leave of absence may be entitled to the restoration of such leave benefits, as provided by federal laws, regulations and city ordinance.

- A. The following days shall be recognized and observed as holidays for Full-Time employees covered by this plan. Such Full-Time employees shall receive their regular rate of pay for each of the unworked holidays. Regular Part-time “700 Series” employees shall receive four hours of pay at their regular rate of pay for each of the unworked holidays:
1. New Year's Day, the first day of January.
 2. Martin Luther King, Jr. Day, the third Monday of January.
 3. President's Day, the third Monday in February.
 4. Memorial Day, the last Monday of May.
 5. Independence Day, the fourth day of July.
 6. Pioneer Day, the twenty-fourth day of July.
 7. Labor Day, the first Monday in September.
 8. Columbus Day, the second Monday of October (only for eligible employees assigned to the Justice Court Division)
 9. Veteran's Day, the eleventh day of November.
 10. Thanksgiving Day, the fourth Thursday in November.
 11. The Friday after Thanksgiving Day (floating holiday, see explanation below).
 12. Christmas Day, the twenty-fifth day of December.
 13. One personal holiday, taken upon request of the employee and at the discretion of the supervisor.
- B. When any holiday listed above falls on a Sunday, the following business day shall be considered a holiday. When any holiday listed above falls on

a Saturday, the preceding business day shall be considered a holiday. In addition to the above, any day may be designated as a holiday by proclamation of the Mayor and/or the City Council.

- C. No Full-time employee shall receive in excess of one day of holiday pay for a single holiday. No regular part-time “700 Series” employee shall receive in excess of four hours of holiday pay for a single holiday. Employees must work or be on authorized leave their last scheduled working day before and the next working day following the holiday to qualify for holiday pay.
- D. Holiday Exception: Employees may observe the following holidays up to 50 days prior to the actual holiday, with prior management approval: 1) the Friday after Thanksgiving Day (for all eligible employees except for those assigned to the Justice Court Division); or, 2) Columbus Day (only for eligible employees assigned to the Justice Court Division).
- E. Police Lieutenant & Captain: Employees classified as “800 Series” Police Lieutenants and Captains who retire or separate from City employment for any reason shall be compensated for any holiday time accrued and unused during the preceding 12 months. Employees shall not be compensated for any unused holiday time accrued before the 12 months preceding the employee’s retirement or separation.

II. VACATION LEAVE

- A. Full-Time employees shall be entitled to receive their regular salaries during vacation periods earned and taken in accordance with the following provisions. No employee shall be entitled to use any vacation unless the employee has successfully completed his or her initial probationary period.
- B. Except for “900 Series” Fire Battalion Chiefs and those listed in Paragraph C of this section, Full-Time employees and Appointed employees shall accrue vacation leave based upon years of City Service as follows:

<u>Years of City Service</u>	<u>Hours of Vacation Accrued Per Biweekly Pay Period</u>
0 to end of year 3	3.08
4 to 6	3.69
7 to 9	4.62
10 to 12	5.54
13 to 15	6.15
16 to 19	6.77
20 or more	7.69

- C. For Department Directors, the Mayor’s Chief of Staff, up to two additional senior positions in the Mayor’s Office as specified by the Mayor, the Executive Director of the City Council, and the Director of the Redevelopment Agency, the following schedule shall apply:

<u>Years of City Service</u>	<u>Hours of Vacation Accrued Per Biweekly Pay Period</u>
0 to end of year 14	6.15
15 or more	7.69

- D. “900 Series” Fire Battalion Chiefs in the Operations Division of the Fire Department shall accrue vacation leave according to the following schedule:

<u>Years of City Service</u>	<u>Shifts of vacation per year for Operations Fire Employees</u>
0 to end of year 3	5
4 to 6	6
7 to 9	7.5
10 to 12	9
13 to 14	10
15 to 19	11
20 or more	12.5

- E. For any plan year in which there are 27 pay periods, no vacation leave hours will be awarded on the 27th pay period.
- F. Years of City Service shall be based on the most recent date the person became a Full-Time salaried employee.
- G. Regular full-time and regular part time employees re-hired by Salt Lake City are eligible to receive up to three years of prior service credit for vacation and personal leave accrual.
- H. Full-Time and Appointed employees (except those listed in Paragraph C of this section) may accumulate vacations, according to the length of their full-time years of City Service up to the following maximum limits:

Up to and including 9 years	Up to 30 days/ 15 shifts/ 240 hours
After 9 years	Up to 35 days/ 17.5 shifts/ 280 hours

After 14 years

Up to 40 days/ 20 shifts/ 320 hours

"Days," herein, means "8-hour" days. "Shifts," herein, means "24 hour" combat shifts.

- I. Department Directors and those included in Paragraph C of this section may accumulate up to 320 hours of vacation without regard to their years of employment with the City.
- J. Any vacation accrued beyond said maximums shall be deemed forfeited unless utilized prior to the end of the calendar year in which the maximum has been accrued. However, in the case of an employee returning from an unpaid military leave of absence, related provisions under city ordinance shall apply.
- K. Vacation Allowance: The Mayor or the City Council may, as a recruiting incentive, provide an allowance of up to 120 hours of vacation leave, if it would be in the City's best interest to do so.

III. SICK AND OTHER RELATED LEAVE OR PERSONAL LEAVE

- A. Benefits in this section are for the purpose of continuing income to employees during absence due to illness, accident or personal reasons. Some of these absences may qualify under the Family and Medical Leave Act (FMLA). The City requires all employees using FMLA leave to exhaust their paid leave allotments for FMLA-qualifying events prior to taking FMLA leave unpaid. Employees are not eligible to earn or receive leave benefits while on unpaid leave of absence. However, employees on an unpaid military leave of absence may be entitled to the restoration of such leave benefits, as provided by city ordinance.
- B. Employees hired on or after November 16, 1997 shall receive personal leave benefits under Plan B. All other employees shall participate in the plan they participated in on November 15, 1998, except as provided in paragraph III(C) below.
- C. Employees who were hired before November 16, 1997, shall participate in Plan B if they so elected during any City-established election period occurring after 1998.
- D. Plan "A"

1. Sick Leave

- a. Sick leave shall be provided for Full-Time employees under this Plan "A" as insurance against loss of income when an employee is unable to perform assigned duties because of illness or injury. The Mayor may establish rules governing the interfacing of sick leave and Workers' Compensation benefits and avoiding, to the extent allowable by law, duplicative payments.
- b. Each Full-Time employee shall accrue sick leave at a rate of 4.62 hours per pay period. For any plan year in which there are 27 pay

periods, no sick leave hours will be awarded on the 27th pay period. Authorized and unused sick leave may be accumulated from year to year, subject to the limitations of this plan.

- c. Under this Plan "A," Full-Time employees who have accumulated 240 hours of sick leave may choose to convert up to 64 hours of the sick leave earned and unused during any given year to vacation. Any sick leave used during the calendar year reduces the allowable conversion by an equal amount.
- d. Conversion at the maximum allowable hours will be made unless the employee elects otherwise. Any election by an employee for no conversion, or to convert less than the maximum allowable sick leave hours to vacation time, must be made by notifying his or her Personnel/Payroll Administrator, in writing, not later than the second payperiod of the new calendar year. Otherwise, the opportunity to waive conversion or elect conversion other than the maximum allowable amount shall be deemed waived for that calendar year. In no event shall sick leave days be converted from other than the current year's sick leave allocation.
- e. Any sick leave hours, properly converted to vacation benefits as above described, shall be taken prior to any other vacation hours to which the employee is entitled; provided, however, that in no event shall an employee be entitled to any pay or compensation upon an employee's separation for any sick leave converted to vacation. Any sick leave converted to vacation remaining unused at the date of separation shall be forfeited by the employee.

2. Hospitalization Leave

- a. Hospitalization leave shall be provided for Full-Time employees under this Plan "A," in addition to sick leave authorized hereunder, as insurance against loss of income when employees are unable to perform assigned duties because of scheduled surgical procedures, urgent medical treatment, or hospital inpatient admission.
- b. Employees shall be entitled to 30 days of hospitalization leave each calendar year. Hospitalization leave shall not accumulate from year to year. Employees may not convert hospitalization leave to vacation or any other leave, nor may they convert hospitalization leave to any additional benefit at time of retirement.
- c. Employees who are unable to perform their duties during a shift due to preparations (such as fasting, rest, or ingestion of medicine), for a scheduled surgical procedure, may report the absence from the affected shift as hospitalization leave, with the prior approval of their division head or supervisor.
- d. Employees who must receive urgent medical treatment at a hospital, emergency room, or acute care facility, and who are unable to perform their duties during a shift due to urgent medical treatment, may report the absence from the affected shift as hospitalization leave. The employee is responsible to report the receipt of urgent

medical treatment to the employee's Division head or supervisor as soon as practical. For purposes of use of hospitalization leave, urgent medical treatment includes at-home care directed by a physician immediately after the urgent medical treatment and within the affected shift.

- e. Employees who are admitted as an inpatient to a hospital for medical treatment, so they are unable to perform their duties, may report the absence from duty while in the hospital as hospitalization leave.
- f. Medical treatment consisting exclusively or primarily of post-injury rehabilitation or therapy treatment, whether conducted in a hospital or other medical facility, shall not be counted as hospitalization leave.
- g. An employee requesting hospitalization leave under this section may be required to provide verification of treatment or care from a competent medical practitioner.

3. Dependent Leave

- a. Under Plan "A," dependent leave may be requested by a Full-Time employee covered by this Compensation Plan for the following reasons:
 - 1) Becoming a parent through birth or adoption of a child or children.
 - 2) Placement of a foster child in the employee's home.
 - 3) Due to the care of the employee's child, spouse, spouse's child, adult designee (as defined in Paragraph H. below), adult designee's unmarried child under age 26, or parent with a serious health condition.

"Adult Designee" shall mean any individual with whom an eligible employee has a long term committed relationship of mutual caring and support. The adult designee must have resided in the same household with the eligible employee for at least the past 12 consecutive months, and must have common financial obligations with the employee. The adult designee and the employee must be jointly responsible for each other's welfare.

Adult designees and adult designees' children are not covered by FMLA.

- b. Under Plan "A," dependent leave may also be requested by a Full-Time employee to care for an employee's child, spouse, spouse's child, adult designee, adult designee's unmarried child under age 26, or a parent who is ill or injured but who does not have a serious health condition.

- c. The following provisions apply to the use of dependent leave by a Full-Time employee:
 - 1) Dependent leave may be granted with pay on a straight time basis.
 - 2) If the employee has available unused sick leave, the employee shall be entitled to use as dependent leave such unused sick leave.
 - 3) The employee shall give notice of the need to take dependent leave and the expected duration of such leave to to his or her supervisor as soon as possible under the circumstances.
 - 4) The employee shall provide, upon request of the supervisor, certification of birth or evidence of a child placement for adoption, or a letter from the attending physician in the event of hospitalization, injury or illness of a child, spouse, spouse's child, adult designee, adult designee's child, or parent within five calendar days following termination of such leave.
 - 5) An employee's sick leave shall be reduced by the number of hours taken by an employee as dependent leave under this paragraph provided, however, that up to 40 hours of dependent leave used during the calendar year will not affect the sick leave conversion options as outlined in paragraph III(D)(1)(d).
 - 6) Probationary employees are not eligible for dependent leave.
4. Career Incentive Leave, Plan "A." Full-Time employees, who have been in continuous Full-Time employment with the City for more than 20 years, and who have accumulated to their credit 1500 or more sick leave hours, may make a one-time election to convert up to 160 hours of sick leave into 80 hours of paid Career Incentive Leave. Career Incentive Leave must be taken prior to retirement. Sick leave hours converted to Career Incentive Leave will not be eligible for a cash payout upon termination or retirement even though the employee has unused Career Incentive Leave hours available. This leave can be used for any reason. Requests for Career Incentive Leave must be submitted in writing to the Department Director and be approved subject to the department's business needs (e.g., work schedules and workloads).
5. Retirement Benefit, Plan "A."
 - a. Persons who retire under the eligibility requirements of the Utah State Retirement System will be paid in cash at their base hourly rate for 25% of their accumulated sick leave hours balance.
 - b. In lieu of the above, Full-Time employees may elect to convert 50% of the sick leave hours provided above to pay for health insurance premiums. The sick leave hours converted to a dollar allowance shall be subject to any state and federal income and social security

tax withholding required by law. Upon an issuance of payment to an employee, the employee shall endorse the payment to the City, which is to be held in a non-interest bearing account from which the City will pay the insurance carrier until the account balance is exhausted. This provision shall not act to reinstate an employee with sick leave benefits which were in any respect lost, used, or forfeited prior to the effective date of this plan.

E. Plan “B”

1. The benefit Plan Year of Plan “B” begins in each calendar year on the first day of the pay-period that includes November 15. Under this Plan “B,” paid personal leave shall be provided for employees as insurance against loss of income when an employee needs to be absent from work because of illness or injury, to care for a dependent, or for any other emergency or personal reason. Where the leave is not related to the employee’s own illness or disability—or an event that qualifies under the FMLA—a personal leave request is subject to supervisory approval based on the operational requirements of the City and any policies regarding the use of such leave adopted by the department in which the employee works.
2. Each Full-Time employee under this Plan “B” shall be awarded, at the beginning of the second pay period of November in each calendar year, personal leave hours based on the following schedule:

<u>Months of Consecutive City Service</u>	<u>Hours of Personal Leave</u>
Less than 6	40
Less than 24	60
24 or more	80

Employees hired during the plan year will be provided paid personal leave on a pro-rated basis.

3. Not later than October 31st in each calendar year, employees covered by Plan “B” may elect, by notifying their Personnel/Payroll Administrator in writing, to:
 - a. Convert any unused personal leave hours available at the end of the first pay period of November to a lump sum payment equal to the following: For each converted hour, the employee shall be paid 50 percent of the employee’s hourly base wage rate in effect on date of conversion. In no event shall total pay hereunder exceed 40 hours of pay, or
 - b. Carryover to the next calendar year up to 80 unused personal leave hours, or

- c. Convert a portion of unused personal leave hours, to a lump sum payment as provided in subparagraph (a) above and carry over a portion as provided in subparagraph (b) above.
4. Maximum Accrual. A maximum of 80 hours of personal leave may be carried over to the next plan year. Any personal leave hours unused at the end of the plan year in excess of 80 shall be converted to a lump sum payment as provided in subparagraph 3.a above.
5. Termination Benefits. At termination of employment for any reason, accumulated unused personal leave hours, minus any adjustment necessary after calculating the “prorated amount,” shall be paid to the employee at 50 percent of the hourly base wage rate on date of termination for each unused hour. For purposes of this paragraph, “prorated amount” shall mean the amount of personal leave credited at the beginning of the plan year, multiplied by the ratio of the number of months worked in the plan year (rounded to the end of the month which includes the separation date) to 12 months. If the employee, at the time of separation, has used personal leave in excess of the prorated amount, the value of the excess amount shall be reimbursed to the City and may be deducted from the employee’s paycheck.
6. Conditions on Use of Personal Leave are:
 - a. Minimum use of personal leave is one hour, with supervisory approval.
 - b. Except in unforeseen circumstances, such as emergencies or the employees’ inability to work due to their illness or accident, or an unforeseen FMLA-qualifying event, the employees must provide their supervisors with prior notice to allow time for the supervisors to make arrangements necessary to cover the employees’ work.
 - c. For leave due to unforeseen circumstances, the employees must give their supervisors as much prior notice as possible.
7. Career Enhancement Leave, Plan “B.” A Full-Time employee covered under this Plan “B” is eligible, after 15 years of full time service with the City, to be selected to receive up to two weeks of career enhancement leave. This one-time leave benefit could be used for formal training, informal course of study, job-related travel, internship, mentoring or other activity that could be of benefit to the City and the employee’s career development. Selected employees shall receive their full regular salary during the leave. Request for this leave must be submitted in writing to the appropriate department head, stating the purpose of the request and how the leave is intended to benefit the City. The request must be approved by the department head and by the Human Resources Director (who will review the request for compliance with the guidelines outlined here).
8. Retirement/Layoff (RL) Benefit, Plan “B”
 - a. Full-Time employees currently covered under Plan “B” who were hired before November 16, 1997, and who elected to be covered

under Plan "B," shall have a retirement/layoff (RL) account equal to sixty percent of their accumulated unused sick leave hours available on November 16, 1997, minus any hours withdrawn from that account since it was established.

- b. Full-Time employees who were hired before November 16, 1997 and who elected in 1998 to be covered under Plan "B," shall have a retirement/layoff (RL) account equal to fifty percent of their accumulated unused sick leave hours available on November 14, 1998, minus any hours withdrawn after the account is established.
 - c. Full-Time employees who were hired before November 16, 1997 and who elected in 2007 or later during any period designated by the City to be covered under Plan "B," shall have a retirement /layoff (RL) account equal to forty percent of their accumulated unused sick leave hours available on the date that Plan B participation began, minus any hours withdrawn after the account is established.
 - d. Payment of the RL Account.
 - 1) All of the hours in the RL account shall be payable to an employee only upon retirement or as a result of layoff. Hours shall be paid according to the employee's base hourly rate of pay on date of retirement or layoff.
 - 2) In the case of retirement only, in lieu of the above, Full-Time employees may elect to convert the RL account payment as provided herein to pay for health insurance premiums. Such payment shall be subject to any state and federal income and social security tax withholding required by law. An employee's available RL account balance, computed by the hours therein times the base salary rate at the effective date of employment separation, determines the number of months of medical and surgical coverage that may be purchased. The purchase is made on a monthly basis, which shall be computed on a monthly basis of charges against the account balance. If insurance costs increase, the number of months of coverage will decrease.
 - e. Hours may be withdrawn from the RL account for emergencies or to supplement Workers' Compensation benefits after personal leave hours are exhausted. RL account hours used to supplement Workers' Compensation benefits, when added to the employee's Workers' Compensation benefit, may not exceed the employee's regular net salary.
9. Short-Term Disability Insurance, Plan "B." Protection against loss of income when an employee is absent from work due to short-term disability shall be provided to Full-Time employees covered under Plan "B" through short-term disability insurance (SDI). There shall be no cost to the employee for SDI. SDI shall be administered in accordance with the terms determined by the City. As one of the conditions for receiving

SDI, the employee may be required to submit to a medical examination by a medical provider of the City's choosing.

IV. BEREAVEMENT LEAVE

- A. Time off with pay will be granted to an employee who suffers the loss of a wife, husband, child, mother, father, brother, sister, father-in-law, mother-in-law, son-in-law, daughter-in-law, brother-in-law, sister-in-law, grandfather, step-grandfather, grandmother, step-grandmother, grandchild, or step grandchild, stepchild, stepmother, stepfather, stepbrother or stepsister, grandfather-in-law, grandmother-in-law, or adult designee or adult designee's relative as if the adult designee were the employee's spouse. In the event of death in any of these instances, the employee will be paid his/her regular base pay for scheduled work time from the date of death through the day of the funeral or memorial service, not to exceed five working days. The employee will be permitted one additional day of funeral leave on the day following the funeral or memorial service if: such service is held more than 150 miles distance from Salt Lake City; the employee attends the service; and the day following the service is a regular work shift.
1. In the event of death of a relative other than those enumerated in paragraph A above, an employee shall be paid for time off from scheduled working hours while attending the memorial services for such person, not to exceed one work shift.
 2. In the event of death of friends, an employee may be allowed to use vacation or personal leave for time off to attend the funeral or memorial service for such person, subject to the approval of his/her immediate supervisor.
 3. In the event of death of any covered family member while an employee is on vacation, the employee's vacation shall be extended by the amount of time authorized as bereavement leave under this subsection.

V. MILITARY LEAVE JURY DUTY

- A. Leave of absence for employees who enter uniformed service. An employee who enters the service of a uniformed services of the United States, including the United States Army, United States Navy, United States Marine Corps, United States Air Force, commissioned Corps of the National Oceanic and Atmospheric Administration, United States Coast Guard, or the commissioned corps of the Public Health Service, shall be entitled to be absent from his or her duties and service from the City, without pay, as required by state and federal law. Said leave shall be granted for no more than five cumulative years, consistent with the federal Uniform Services Employment and Reemployment Act.
- B. Leave while on duty with the armed forces or Utah National Guard. Employees covered by this Plan who are or who shall become members of the reserves of a federal armed forces, including United States Army, United States Navy, United States Marine Corps, United States Air Force, and the United States Coast Guard, or any unit of the Utah National Guard, shall be allowed full pay for all time not in excess of 11 working days per calendar

year spent on duty with such agencies. This leave shall be in addition to the annual vacation leave with pay. To qualify, employees claiming the benefit under this provision shall provide documentation to the City demonstrating duty with such agencies. To qualify, duty herein need not be consecutive days of service.

VI. JURY LEAVE

- A. An employee shall be released from duty with full pay when, in obedience to a subpoena or direction by proper authority, the employee is required to either serve on a jury or appear as a witness as part of their position for the federal government, state of Utah, or other political subdivision.
 - 1. Employees shall be entitled to receive and retain statutory juror's fees paid for jury service in the State and Federal Courts.
 - 2. On any day that an employee is required to report for jury service and is thereafter excused from such service during his or her regular working hours from the City, he or she shall forthwith return to and carry on his or her regular City employment. Employees who fail to return to work after being excused from jury service for the day shall be subject to discipline.

VII. INJURY LEAVE

- A. The City shall establish rules governing the administration of an injury leave program for employees of the Operations Division of the Department of Airports who are required to carry firearms as part of their jobs, under the following qualifications and restrictions:
 - 1. The disability must have resulted from an injury arising out of the discharge of official duties and/or while exercising some form of necessary job related activity as determined by the City;
 - 2. The employee must be unable to return to work due to the injury as verified by a medical provider acceptable to the City;
 - 3. The leave benefit shall not exceed the value of the employee's net salary during the period of absence due to the injury, less all amounts paid or credited to the employee as Workers' Compensation, Social Security, long-term disability or retirement benefits, or any form of governmental relief whatsoever;
 - 4. The value of benefits provided to employees under this injury leave program shall not exceed the total of \$5,000 per employee per injury; unless approved in writing by the employee's Department Head after receiving an acceptable treatment plan and consulting with the City's Risk Manager;
 - 5. The City's Risk Manager shall be principally responsible for the review of injury leave claims provided that appeals from the decision of the City's Risk Manager may be reviewed by the Chief Administrative Officer who may make recommendations to the Mayor for final decisions;

6. If an employee is eligible for Workers' Compensation as provided by law; and is not receiving injury leave pursuant to this provision, said employee may elect in writing to the Director of Management Services to use either accumulated sick leave or hours from the RL account, if applicable, and authorized vacation time to supplement Workers' Compensation so that the employee is receiving the employee's regular net salary.

VIII. ADDITIONAL LEAVES OF ABSENCE

Additional unpaid leaves of absence may be requested in writing and granted to an employee at the discretion of the Department Director.

“EMPLOYEE OVERTIME & OTHER PAY ALLOWANCES”

This ordinance shall apply to all City employees not otherwise represented by a recognized collective bargaining unit and not covered by the provisions of an applicable memorandum of understanding.

I. OVERTIME COMPENSATION

A. Payment of Overtime Compensation To Non-Exempt Employees.

Management may authorize or require FLSA non-exempt employees to perform City work on an overtime basis as defined by the Fair Labor Standards Act. Overtime shall be compensated by actual payment of 1 ½ times the regular hourly rate or given compensatory time off at a rate of 1 ½ hours for each hour of compensable time for which overtime compensation is required.

1. In addition to hours actually worked, all holiday leave hours paid shall be used in the calculation of overtime. Determination whether an employee receives cash payment or compensatory time off shall be at the discretion of the Department Director, subject to the limitations of the Fair Labor Standards Act and City policy.

2. An employee may receive compensatory time for overtime up to a maximum of 80 hours. The City may, at its sole discretion, pay an employee for any or all accrued compensatory hours.

B. Labor Costs—Declared Emergency. The City may pay exempt “600 Series” and “Appointed” (excluding Department heads /officials) employees overtime pay for any hours worked over forty (40) hours in a workweek at a rate of 1-1/2 times their regular hourly rates of pay. The City shall only make such payment when all of the following conditions occur:

1. The Mayor or the City Council, pursuant to Salt Lake City Ordinance 2.04.030, or its successor provisions, has issued a “Proclamation of Local Emergency;” and,
2. Exempt employees are required to work over forty (40) hours for one workweek during the Emergency period: and,
3. Funds are available. The City shall determine if funds are available and obtain prior approval from the Mayor to use available funds to cover the overtime payments.

The City shall distribute any overtime payments consistently with a pre-defined standard that treats all employees equitably. Hours worked under a declared Emergency must be paid hours and cannot be accrued as compensatory time.

II. LONGEVITY PAY

A. Eligibility. Full-Time employees who have completed 6 full years of employment with the City shall receive a monthly longevity benefit in the

sum of \$50.00. Said benefit shall be \$75.00 per month for employees who have completed 10 full years of employment with the City. Said benefit shall be \$100.00 per month for employees who have completed 16 full years of employment with the City. Said benefit shall be \$125.00 per month for employees who have completed 20 full years of employment with the City. The computation of longevity pay shall be based on the most recent date the person became a Full-Time salaried employee.

1. "Appointed" employees shall not be eligible for longevity benefits.

B. Pension Base Pay. Longevity paid to full-time employees pursuant to paragraph A of this section shall be deemed included within base pay for purposes of pension contributions.

C. Longevity pay is paid pro-rata each bi-weekly pay period, based on the most recent date the person became a full-time salaried employee. Employees do not earn or receive longevity payments while on unpaid leave of absence. Upon return from an approved, unpaid leave of absence, longevity payments shall resume on the same basis as if the employee had not been on such leave of absence.

III. WAGE DIFFERENTIALS

A. Call-back and Standby. Full-Time "300 Series" employees may receive call-back and standby compensation based on Department Director approval and the following guidelines:

1. Employees who have been released from normally scheduled work and standby periods, and who return to their normal work site upon direction of an appropriate department head or designated representative prior to their next normal duty shift and without advanced notice or scheduling, shall receive a minimum of three (3) hours straight-time pay and in addition shall be guaranteed a minimum four (4) hours work or straight-time pay thereof.
2. Employees who have been released from normally scheduled work but have not been released from standby status and who return to their normal work site upon direction of an appropriate department head or designated representative prior to their next normal duty shift and without advanced notice or scheduling, shall be guaranteed a minimum four (4) hours work or straight-time pay thereof.
3. Employees may be eligible for: (1) two hours of straight time pay for each 24 hour period of limited standby status; or (2) two hours straight time pay for each 12-hour period of limited standby status if they are Department of Airports or Public Utilities Department employees.

Any employee on standby as a member of the Snow Fighter Corps shall not receive standby/on-call pay or shift differential when on standby or called back to fight snow.

B. Shift Allowance/ Differential. Full-time “300 Series” and “600 Series” employees who work a swing shift or night shift may receive an allowance or differential.

1. All shift differential pay shall be included when computing overtime. Employees who are receiving the snow fighter corps differential pay shall not receive a shift differential while receiving snow fighter corps differential pay.
2. Swing Shift: If the majority of the hours in a regularly scheduled shift are between the hours of 3:00 p.m. - 10:00 p.m. and 4:00 a.m. – 9:00 a.m., a “300 Series” employee shall receive an allowance of \$0.70 for each hour of that shift; a full-time “600 Series” employee is eligible to receive an allowance not to exceed \$73.60 per pay period.
3. Night Shift: If the majority of the hours in a regularly scheduled shift are between 10:00 p.m. and 4:00 a.m., a “300 Series” employee shall receive a premium of \$0.90 for each hour of that shift; a full-time “600 Series” employee is eligible to receive an allowance not to exceed \$97.43 per pay period.
4. ”700 Series Employees: Employees classified as “700 Series” may receive a shift differential based upon Department Director approval. The same rates paid for shift work performed by regular full-time employees in similar classifications apply.

C. Police Lieutenant Shift Differential: Employees classified as “500 Series” Police Lieutenants shall be paid shift differentials according to the approved wage schedule. Shifts are to be determined as follows:

1. Day shift begins at 0500 hours until 1159 hours.
2. Swing shift begins at 1200 hours until 1859 hours.
3. Graveyard shift begins at 1900 hours until 0459 hours.

D. Acting/Working out of Classification. Management, with guidance from a department head, may temporarily assign additional higher-level job duties to employees which may include some or all of the duties of a supervisor or other team member. In consultation with the Division of Human Resource Management, a department head may elect to grant additional compensation to an employee for work performed in an acting capacity or otherwise beyond the employee’s regular job classification, as deemed appropriate.

1. Typically, additional compensation is provided when a temporary assignment lasts for more than 20 working days. Compensation adjustments may be retroactive to the start date of the temporary job assignment.

E. Snowfighter Pay for Full-Time “300 Series” Employees Designated by the City. Full-Time “300 Series” employees designated by the City as members of the Snow Fighter Corps shall receive a pay differential equal to \$200 per pay period for the snowfighter season not to exceed \$2,000 during each fiscal year of this compensation plan. Such pay differential shall be for work

related to snow removal and shall be separate from regular earnings on each employee's wage statement.

1. Employees who are qualified to operate snow-removal equipment shall be assigned to the Snowfighter Corps by department seniority on a volunteer basis. If the City does not have enough volunteers to staff a snowfighter crew, as determined by the supervisor or department head, employees shall be assigned on a department seniority basis, with the junior employees assigned first.
2. Any employee otherwise qualified for the allowance, who is absent from normal scheduled work more than five working days in a pay period, shall be ineligible to receive the allowance for that pay period. Vacation and compensatory time shall not be considered as absent work days for purposes of determining eligibility for this allowance.

IV. EDUCATION AND TRAINING PAY

A. Education Incentives. The Mayor may adopt programs to promote employee education and training, provided that all compensation incentives under such programs are authorized within appropriate budget limitations established by the City Council.

1. Police Captains and Lieutenants are eligible for a \$500 per year job-related training allowance.
2. Fire Department employees shall be eligible for incentive pay following completion of degree requirements at a fully accredited college or university and submission of evidence of his/her diploma to the Fire Chief or designee. Education incentive pay shall be awarded according to the following monthly allowances according to the educational degree held:

Doctorate.....	\$100.00
Masters.....	\$75.00
Bachelors.....	\$50.00
Associate.....	\$35.00

- a. No employee shall be entitled to compensation for an educational degree which qualifies the employee for his/her position of employment; or for any degree which is not specifically related to the employee's actual employment duties.

V. ALLOWANCES

A. Meal Allowance. Employees shall be eligible for meal allowances in the amount of \$10.00 when said employees work two or more hours consecutive to their normally scheduled shift, as pre-approved by their supervisor. Said employees may also receive \$10.00 for each additional four hour consecutive period of work which is in addition to the normally scheduled work shift, as preapproved by their supervisor.

1. Fire Department employees shall provided with adequate food and drink to maintain safety and performance during emergencies or extraordinary circumstances.

B. Business Expenses. City policy shall govern the authorization of employee advancement or reimbursement for actual expenses reasonably incurred in the performance of City business. Advancement or reimbursement shall be approved only for expenses documented and authorized in advance within budget limitations established by the City Council.

C. Automobiles

1. The Mayor may authorize, subject to the conditions provided in City policy, an employee to utilize a City vehicle on a take-home basis, and may require said employee to reimburse the City for a portion of the take-home vehicle cost as provided in City ordinance.
2. Employees who are authorized to use, and who do use, privately owned automobiles for official City business shall be reimbursed for the operation expenses of said automobiles at the rate specified in City policy.
3. A car allowance may be paid to Appointed employees, as determined by the Mayor, at a rate not to exceed \$400 per month.

D. Uniform Allowance. Employees shall be provided the following monthly uniform allowances when required to wear uniforms in the performance of their duties:

1. Airport Police supervisory employees—\$75.00
2. Field Supervisor (Parking Enforcement)—\$65.00
3. Non-sworn Police and Fire Department employees—\$65.00
4. Watershed Management Division Personnel—\$65.00
5. Fire: “900 Series” Battalion Chiefs shall be provided uniforms and other job-related safety equipment, as needed. Employees may select uniforms and related equipment from an approved list. The total allowance provided shall be \$475 per year, or the amount received by the 400 Series employees, whichever is greater. Appointed employees shall be provided uniforms or uniform allowances to the extent stated in Fire Department policy.
 - a. Dangerous or contaminated safety equipment shall be cleaned, repaired, or replaced by the Fire Department.
6. Police: “800 Series” Police Lieutenants and Captains in uniform assignments, as determined by their Division Commander, may purchase authorized uniform items up to \$450.00 per fiscal year.
 - a. The City shall provide for the cleaning of uniforms as described in Police Department policy.

b. Employees in plainclothes assignments, as determined by their Division Commander, shall be provided a clothing and cleaning allowance of \$ 39.00 per pay period.

c. In addition to the above uniform, clothing and cleaning allowances, employees shall be allowed one additional uniform consisting of a uniform pant, shirt, and tie. The cost of this additional uniform shall be paid for by the Police Department.

d. Uniforms or uniform allowances for Police Appointed employees shall be provided to the extent stated in Police Department policy.

E. Allowances for Certified Golf Teaching Professionals. The Mayor may, within budgeted appropriations and as business needs and market surveys indicate, authorize golf lesson revenue sharing between the City and employees recognized as Certified Golf Teaching Professionals as defined in the Golf Division's Golf Lesson Revenue Policy. Such individuals may be salaried or seasonal employees. Payment to an employee for lesson revenue generated shall be reduced by 1) a 10 percent administrative fee to be retained by the Golf Division, and 2) the employee's payroll tax withholding requirements in accordance with federal and state law.

F. Other Allowances. The Mayor or the City Council may, within budgeted appropriations, authorize the payment of other allowances in extraordinary circumstances (as determined by the Mayor or the City Council) and as dictated by City needs.

VI. SEVERANCE BENEFIT

A. Subject to availability of funds, any current Appointed employee who is not retained, not terminated for cause and who is separated from City employment involuntarily shall receive severance benefits based upon their respective appointment date.

Severance benefits shall be calculated using the employee's salary rate in effect on the employee's date of termination. Receipt of severance benefits is contingent upon execution of a release of all claims approved by the City Attorney's Office.

1. Current Appointed Employees Who Were Appointed Before January 1, 1989 shall receive a severance benefit equal to one month's base salary for each year of continuous City employment, calculated on a pro-rata basis, for a total benefit of up to a maximum of six months.
2. Current Appointed employees appointed on or after January 1, 1989 and before January 1, 2000 shall receive a severance benefit equal to one month's base salary for each continuous year of City employment before January 1, 2000. Severance shall be calculated

on a pro-rata basis for a total benefit of up to a maximum of six months.

3. Current Department heads appointed on or after January 1, 2000 shall receive a severance benefit equal to two months' base salary after one full year of continuous City employment; four months' base salary after two full years of continuous City employment; or, six months' base salary after three full years or more of continuous City employment.
 4. Current Appointed employees who are not Department heads, and who were appointed on or after January 1, 2000 shall receive a severance benefit equal to one week's base salary for each year of continuous City employment, calculated on a pro-rata basis, for a total benefit of up to a maximum of six weeks.
- B. Leave Payout: Appointed employees with leave hour account balances under Plan A or Plan B shall, in addition to the severance benefit provided, receive a severance benefit equal to the "retirement benefit" value provided under the leave plan of which they are a participant (either Plan A or Plan B), if separation is involuntary and not for cause.
- C. Not Eligible for Benefit. An Appointed employee is ineligible to be paid severance benefits under the following circumstances:
1. An employee who, at the time of termination of employment, has been convicted, indicted, charged or is under active criminal investigation concerning a public offense involving a felony or moral turpitude. This provision shall not restrict the award of full severance benefits should such employee subsequently be found not guilty of such charge or if the charges are otherwise dismissed.
 2. An employee who has been terminated or asked for a resignation by the Mayor or Department Director under bona fide charges of nonfeasance, misfeasance or malfeasance in office.
 3. An employee who fails to execute a Release of All Claims approved by the City Attorney's Office, where required as stipulated above.

APPENDIX E - Appointed Employees Bi-Weekly Salary Schedule and Pay Level Assignment
July 1, 2009

Level	Min	Mid	Base Max	Top
099	\$6,275.63	\$7,693.42	\$9,111.20	\$10,192.80
098	\$4,039.29	\$4,948.85	\$5,858.40	\$6,550.00
097	\$2,978.78	\$3,865.50	\$4,752.22	\$5,025.15
001	\$4,039.29	\$4,948.85	\$5,858.40	\$6,550.40
002	\$3,672.08	\$4,498.84	\$5,325.60	\$5,955.20
003	\$3,368.70	\$4,127.55	\$4,886.40	\$5,463.20
004	\$3,090.54	\$3,786.47	\$4,482.40	\$5,012.00
005	\$2,862.02	\$3,506.21	\$4,150.40	\$4,640.80
006	\$2,650.04	\$3,246.62	\$3,843.20	\$4,297.60
007	\$2,476.68	\$3,034.34	\$3,592.00	\$4,016.00
008	\$2,314.36	\$2,835.58	\$3,356.80	\$3,753.60
009	\$2,163.06	\$2,649.93	\$3,136.80	\$3,508.00
010	\$2,021.22	\$2,476.61	\$2,932.00	\$3,278.40
011	\$1,906.96	\$2,336.28	\$2,765.60	\$3,092.80
012	\$1,799.00	\$2,204.30	\$2,609.60	\$2,917.60
013	\$1,697.35	\$2,079.48	\$2,461.60	\$2,752.80
014	\$1,601.22	\$1,961.81	\$2,322.40	\$2,596.80
015	\$1,510.60	\$1,850.90	\$2,191.20	\$2,449.60
016	\$1,424.70	\$1,745.95	\$2,067.20	\$2,311.20
017	\$1,344.33	\$1,646.97	\$1,949.60	\$2,180.00

No position may be removed from or added to this Appointed Employee Pay Plan without approval of the City Council.

Level	001	002	003	
	City Attorney	Chief of Staff Police Chief Public Services Director Administrative Services Director Fire Chief Deputy City Attorney City Council Office Exec Director	Public Services Deputy Director Chief Information Officer Communication Director Senior Advisor - Mayor Dep Dir, Admin Svcs/Finance Director Admin Services Deputy Director City Prosecutor Airport Operations Director Airport Maintenance Director P, Util. Finance Administrator Airport Finance/Acct Director Information Mgt Serv Dir - Airport	Airport Engineering Director Airport Admin/Comm Director Redevelopment Director City Council Deputy Director Appointed Sr. City Attorney Airport Police Chief City Engineer Public Utilities Deputy Director
Level	004	005	006	007
	Assistant Police Chief Planning Director DCED Dep Director - Comm Dev DCED Deputy Director - Econ Dev City Treasurer Human Resource Director Deputy Fire Chief Airport Plan/Cap Prog Dir Wtr. Quality/Treat Administrator Dep City Eng/Major Projects	P.S. Fin/Admin Serv Director Building Official HAND Director Transportation Engineer Public Utilities Chief Engineer Civilian Review Bd Investigator Sustainability Director Assistant Planning Director	Sorensen Center Director Chief Procurement Officer City Courts Director Airport PR/Marketing Director City Recorder	Public Policy Analyst Const Liaison/Pub Pol Analyst Community Facilitator Downtown Transp Dev Coord Emergency Mgt Program Director
Level	008	009	010	011
	Appointments Pending	Coord For Human Rights/Divers Assistant Communication Dir Assistant To Chief of Staff Youth City Programs Manager Planning/Mgt Director - UASI	Appointments Pending	Council Constituent Liaison Econ Dev Mgr Small Business Const Liaison/Budget Analyst Com Affairs/ADA Analyst Community Liaison
Level	012	013	014	015
	Appointments Pending	Assistant To The Mayor Administrative Assistant Off Mgr/Mayor/Comm Affair	Appointments Pending	Admin Asst To Office of Mayor Staff Assistant Admin Secretary II Management Support Coordinator Coalition Coordinator Executive Office Assistant
Level	016	017	097	099
	Appointments Pending	Appointments Pending	Justice Court Judge	Executive Director Of Airports
				098
				Public Utilities Director DCED Director

APPENDIX E - Appointed Employees Bi-Weekly Salary Schedule and Pay Level Assignment
 June 29, 2008 July 1, 2009

Level	Min	-Min-	Mid	Mid	Base Max	Top
099	\$6,275.63	\$6,371.20	\$7,693.42	\$6,283.20	\$9,111.20	\$10,192.80
098	\$4,039.29	\$4,100.80	\$4,948.84	\$5,325.60	\$5,858.40	\$6,550.00
097	\$2,978.78	\$3,024.14	\$3,865.50	\$4,320.20	\$4,752.22	\$5,025.15
001	\$4,039.29	\$4,100.80	\$4,948.84	\$5,325.60	\$5,858.40	\$6,550.40
002	\$3,672.08	\$3,726.00	\$4,498.84	\$4,841.60	\$5,325.60	\$5,955.20
003	\$3,368.70	\$3,420.00	\$4,127.55	\$4,441.60	\$4,886.40	\$5,463.20
004	\$3,050.54	\$3,137.60	\$3,786.47	\$4,075.20	\$4,482.40	\$5,012.00
005	\$2,862.02	\$2,995.60	\$3,506.21	\$3,773.60	\$4,150.40	\$4,640.80
006	\$2,650.04	\$2,690.40	\$3,246.62	\$3,493.60	\$3,843.20	\$4,297.60
007	\$2,475.68	\$2,514.40	\$3,034.34	\$3,264.80	\$3,592.00	\$4,016.00
008	\$2,314.36	\$2,349.60	\$2,835.58	\$3,051.20	\$3,356.80	\$3,753.60
009	\$2,163.05	\$2,196.00	\$2,649.63	\$2,852.00	\$3,136.80	\$3,508.00
010	\$2,021.22	\$2,052.00	\$2,476.61	\$2,666.60	\$2,932.00	\$3,278.40
011	\$1,906.96	\$1,936.00	\$2,336.28	\$2,514.40	\$2,765.60	\$3,092.80
012	\$1,799.00	\$1,826.40	\$2,204.30	\$2,372.00	\$2,608.60	\$2,917.60
013	\$1,697.35	\$1,723.20	\$2,079.48	\$2,237.60	\$2,461.60	\$2,752.80
014	\$1,601.22	\$1,626.60	\$1,961.81	\$2,114.20	\$2,322.40	\$2,596.80
015	\$1,510.60	\$1,533.60	\$1,850.90	\$1,992.00	\$2,191.20	\$2,449.60
016	\$1,424.70	\$1,446.40	\$1,745.55	\$1,879.20	\$2,067.20	\$2,311.20
017	\$1,344.33	\$1,364.80	\$1,646.96	\$1,772.80	\$1,949.60	\$2,180.00

No position may be removed from or added to this Appointed Employee Pay Plan without approval of the City Council.

Level	001	002	003
	Chief-Administrative-Officer City Attorney	Chief of Staff Police Chief Public Services Director Management Administrative Services Director Fire Chief Deputy City Attorney City Council Office Exec Director	Public Services Deputy Director Chief Information Officer Communication Director Senior Advisor - Mayor Dep Dir, Mgt Svcs/Finance Director Mgt Services Deputy Director City Prosecutor Airport Operations Director Airport Maintenance Director P. Util. Finance Administrator Airport Finance/Acct Director Information Mgt Serv Dir - Airport
			Airport Engineering Director Airport Admin/Comm Director Redevelopment Director City Council Deputy Director Appointed Sr. City Attorney Airport Police Chief City Engineer Public Utilities Deputy Director

Level	004	005	006	007
	Assistant Police Chief Planning Director DCED Dep Director - Comm Dev DCED Dep Director - Econ Dev City Treasurer Human Resources Director Deputy Fire Chief Airport Plan/Cap Prog Dir Wtr. Quality/Treat Administrator Dep City Eng/Major Projects	P.S. Fin/Admin Serv Director Building Official HAND Director Transportation Engineer Public Utilities Chief Engineer Civilian Review Bd Investigator Sustainability Director Assistant Planning Director	Sorensen Center Director Chief Procurement Officer City Courts Director Airport PR/Marketing Director Comp-Adm/EE-Rel-Coordinator City Recorder	Public Policy Analyst Const Liaison/Pub Pol Analyst Community Facilitator Downtown Transp Dev Coord Emergency Mgt Program Dir

Level	008	009	010	011
	Appointments Pending	Coord For Human Rights/Divers Assistant Communication Dir Assistant To Chief of Staff Youth City Programs Manager		Council Constituent Liaison Econ Dev Mgr Small Business Const Liaison/Budget Analyst Com Affairs/ADA Analyst Community Liaison

Level	012	013	014	015
	Appointments Pending	Assistant To The Mayor Administrative Assistant Off Mgr/Mayor/Comm Affair	Appointments Pending	Admin Asst To Office of Mayor Staff Assistant Admin Secretary II Management Support Coordinator Coalition Coordinator Executive Office Assistant

Level	016	017	097	099
	Appointments Pending	Appointments Pending	Justice Court Judge	Executive Director Of Airports
				098 Public Utilities Director DCED Director

**APPENDIX C - SALARY SCHEDULE FOR 800 SERIES
EMPLOYEES
Bi-Weekly Rates
July 1, 2009**

LIEUTENANT	A	B	C
	Days	Swing	Graves
Level 822	\$ 3,108.66	\$ 3,186.38	\$ 3,264.09
Level 821	\$ 2,960.52	\$ 3,034.53	\$ 3,108.55
CAPTAIN			
Level 830	\$ 3,516.06		
Level 829	\$ 3,349.00		

Change in pay level assignment depends on approval of Police Chief