



TO: City Council members

FROM: Emily Fields, Interim Human Resources Director

CC: Mayor John Hamilton, Deputy Mayor Larry Allen, Controller Jeff Underwood, and Council Administrator Stephen Lucas

DATE: September 22, 2023

SUBJECT: 2024 Salary Ordinance 23-25 for Appointed Officers, Non-Union, and AFSCME Employees

Ordinance 23-25 sets the pay grades and salary ranges for Appointed Officers, Non-Union, and AFSCME Employees.

The administration has budgeted for a 5% increase in non-union Civil City salaries. Those covered by the AFSCME collective bargaining agreement will also see a 5% increase. Rates for Common Law (temporary) positions have been adjusted as a result of the increase to the Living Wage from \$15.29 to \$15.75 per hour.

Per City Council's proposal a \$10,000 increase has been budgeted for the Council Administrator/Attorney.

Beside position and grade changes, the ordinance includes a \$500 payment for eligible employees. In addition, the title Fire Inspector in Section 2F is updated to Fire Marshal to reflect a past title change.

Requested new positions, or changes to position titles and/or grade changes from the current salary ordinance are explained below. Consistent with past practice, grade classifications were determined and re-evaluated by a job evaluation committee¹ and/or a team of consultants leading our ongoing classification and compensation study. The estimated fiscal impact is included. The fiscal impact for new positions and most additional FTEs (Full Time Equivalent where 1 FTE is equivalent to 40 hours of work per week) includes the salary (budgeted at the midpoint of the pay range), a flat amount for benefits, retirement contributions, and taxes.

¹ The job evaluation committee evaluates a job using seven criteria. Points are assessed in each category, and a grade is assigned based on the cumulative score.

NEW POSITIONS

The Community and Family Resources Department (CFRD) requests an additional After Hours Ambassador (Grade 6) to increase support, resources, and information to downtown business and those out at night in downtown. The fiscal impact is expected to be \$84,487.57.

Engineering requests a Traffic Engineer (Grade 9). This new position will be responsible for overseeing the City's transportation system within a new Traffic Operation division and supporting the Public Works Traffic Division. The fiscal impact is expected to be \$107,722.66.

Fire also requests three additional Community EMTs/Community Paramedics (Grade 6) to support the Mobile Integrated Healthcare Unit. The fiscal impact for all three positions is expected to be \$253,462.71.

Housing and Neighborhood Development (HAND) requests a Program Specialist (Grade 4). This new position will help with application intake for their programs and environmental reviews. The fiscal impact is expected to be \$70,032.65.

Human Resources requests a part-time (.8 FTE) Human Resources Coordinator (Grade 3). This new position will assist in general HR functions including verifications of employment, unemployment claims, responding to requests, coordinating events, payment of invoices, and other administrative duties. The fiscal impact is expected to be \$44,606.92.

Information and Technology Services (ITS) requests a part time (.75 FTE) GIS Technician (Grade 4). This new position would help with the increasing demand for GIS related requests from City departments as well as from the public. The fiscal impact is expected to be \$62,965.96.

ITS requests an Assistant Systems and Network Administrator (Grade 7). This new position will focus 70% of their time on systems and 30% on the network, in addition to providing operational redundancy to fill security gaps. The fiscal impact is expected to be \$87,998.77.

Parks and Recreation (Parks) requests a Laborer (Grade 104). This request for a second Laborer-Sanitation and Grounds is needed to support weekend work, and this position will supervise sanitation crews. The fiscal impact is expected to be \$73,428.76, which will largely be offset by the reduction in seasonal labor that is currently fulfilling these responsibilities.

Parks also requests a Digital Content Coordinator (Grade 6). This new position will fulfill the ever-growing need to produce consistent, high quality, in-brand, and engaging digital content to market programs and events. This work is currently being done by program staff, who will have time to dedicate to programming after the shift in responsibilities. The fiscal impact is expected to be \$84,487.57.

Parks also requests a Special Projects/Data Analyst Manager (Grade 7). This position will focus on data collection and analysis, which will also enable existing staff to focus on their core responsibilities. The fiscal impact is expected to be \$87,998.77.

Public Works requests an Adoption Coordinator (Grade 4) at the Animal Shelter. This new position will oversee, evaluate, and maintain the adoption process at the Shelter. The fiscal impact is expected to be \$79,196.62, which will be offset by eliminating the part-time paid Behavior Intern which currently costs \$14,177.

Public Works also requests to increase the hours of three of their Administrative Assistants at the Animal Shelter to better support animal control and to increase program support. The fiscal impact for all three positions is expected to be \$41,826.52.

Public Works requests two Parking Enforcement Officers (Grade 3) in the Parking Services division. These additional Officers will assist with scooter parking enforcement. The fiscal impact for both positions is expected to be \$140,065.31.

Public Works requests a Sidewalk Supervisor (Grade 5) in the Street and Traffic division. This new position will coordinate the repair of sidewalks damaged by City owned street trees, manage the sidewalk grinding contracts, coordinate and manage the resident assistance program, and be responsible for the enforcement of City code for sidewalk repairs with private property owners. The fiscal impact is expected to be \$81,144.84.

Public Works also requests a Crew Leader (Grade 110) in the Street and Traffic division. This new position would oversee laborers who manage the traffic network, work that is currently being contracted out. The fiscal impact for both positions is expected to be \$75,684.45.

Public Works also requests another Motor Equipment Operator (Grade 108). This additional Operator will work cooperatively with Utilities to repair City streets, curbs, and sidewalks that are disrupted by Utilities while maintaining the underground infrastructure. The fiscal impact is expected to be \$74,924.11.

Public Works also requests five additional Laborers (Grade 104) to Street. Two of these additional Laborers will more actively manage the traffic network, including upgrading the remaining 60 traffic signals to enable transit and emergency services preemption and signal timing. The other three Laborers will work cooperatively with Utilities to repair City streets, curbs, and sidewalks that are disrupted by Utilities while maintaining the underground infrastructure. The fiscal impact for all five positions is expected to be \$367,143.82.

Utilities requests an Engineering Field Tech K9 Unit (Grade 5) in Transmission and Distribution (T&D). This new position will train and care for a dog who will detect leaks and other problems before they become apparent. This position is especially needed right now due

to all of the fiber-work happening around town that might be damaging our infrastructure but going undetected. The fiscal impact is expected to be \$81,144.84.

Utilities also requests an MS4 Inspector (Grade 6) in Environmental. This new position is needed to fulfill the requirements of a new rule change at the state level that expands permit requirements. The fiscal impact is expected to be \$84,487.57.

Utilities also requests to make a temporary part-time hydrant flusher to a Regular Part-Time (.75 FTE) Laborer (Grade U-104) in the Environmental Services division. This new permanent position will allow Utilities to exercise and paint fire hydrants year-round to ensure they are ready for use by Fire as needed. The fiscal impact is expected to be \$40,290.44 less the current cost of the temporary labor.

Utilities requests a Regular Part Time (.75 FTE) Purchasing Contract Specialist (Grade 3). This addition makes a current temporary part-time employee a permanent part-time employee. The fiscal impact is expected to be \$56,093 less the current cost of the temporary labor.

Utilities requests a Heavy Equipment Operator (U-118) to Transmission and Distribution (T&D). This new position will be responsible for operating the street sweeper to help keep gutters clear of debris. The fiscal impact is expected to be \$83,845.48.

Utilities also requests two additional Laborer/Utility Specialists (U-104/111/113/115) in T&D. These additional Laborers will be full time valve exercising positions to meet standards of exercising every valve in a 3-year period. The fiscal impact for both positions is expected to be \$162,165.79.

Utilities also requests a Regular Part Time (.5 FTE) Shop Custodian (Grade 1) to Transmission and Distribution. This addition simply makes a temporary part-time employee a permanent part-time employee. The fiscal impact is expected to be \$46,735.31 less the cost of the temporary labor.

PROPOSED CHANGES TO CURRENT POSITIONS

Council's Office desires to increase a 32 hour per week Legal Research Assistant to a 40 hour per week employee. The increased hours will allow this employee to provide more legal research assistance. The fiscal impact is expected to be \$14,718.99.

Community and Family Resources (CFR) requests to elevate one of their Special Projects Coordinator (Grade 6) to an Ambassador Program Manager (Grade 7) and change their After Hours Ambassador (Grade 7) to a Grade 6. Some of the responsibilities of the current After Hours Ambassador will shift to the Ambassador Program Manager. The Manager will now

oversee the program and supervise two Ambassadors, along with managing grants and collaborating with other organizations to improve downtown hospitality, safety, and attractiveness. The fiscal impact of increasing the pay grade for the Manager is expected to be \$6,854.70, and there is anticipated cost savings with the decrease in the pay grade of the Ambassador from a 7 to a 6.

Engineering desires to elevate their Senior Project Manager (currently a Grade 8) to a Grade 9. This position description was revised, and it scored at a higher pay grade. The fiscal impact is expected to be \$8,142.02.

Engineering desires to increase a 20 hour per week Administrative Assistant to a 32 hour per week employee. The increased hours will allow the incumbent to perform administrative tasks that are burdening other Engineering and Planning and Transportation staff. The fiscal impact is expected to be \$18,561.90.

Fire would like to elevate an Administrative Assistant (Grade 3) to an Office Manager (Grade 4). This change recognizes an increase and change in the responsibilities being performed by the person in this position. The fiscal impact is expected to be \$11,176.86.

Fire would also like to elevate one of their Community EMTs (Grade 6) to a Program Manager (Grade 7). The Program Manager will supervise the Community EMTs/Paramedics, providing an additional layer of management within the Mobile Integrated Healthcare program. The fiscal impact is expected to be \$4,938.58.

HAND would like to elevate their Financial Specialist (Grade 5) to Grade 6. A revised job description scored a Grade 6. This change recognizes the change in responsibilities being performed by the person in this position. The fiscal impact is expected to be \$5,892.67.

ITS would like to repurpose an Application Analyst (Grade 7) to Senior Application Analyst (Grade 8). This incumbent works with financial systems, software, and processes needed to support essential areas of operation. This position is a grade above other analysts due to these responsibilities. There is no expected fiscal impact.

ITS also requests increasing the hours of its Digital Equity Specialist from 20 hours per week to 40 hours per week to provide more support to the work. The fiscal impact is \$31,656.92.

Legal would like to create a second classification for Assistant City Attorney– Senior Assistant City Attorney– to differentiate between responsibilities and experience. At this time, the Assistant City Attorney/Senior Assistant City Attorney will be the same pay grade 10. There is no expected fiscal impact.

Parks wishes to retitle their Market Master Specialist (Grade 5) to Program Specialist.

This change recognizes that this position no longer focuses entirely on the Farmers' Market, but now it also focuses on the Community Gardens. There is no expected fiscal impact.

Parks also requests to retitle their General Manager of Switchyard Park (Grade 8) to Recreation Facilities General Manager. This change would broaden the responsibilities of this position to supervise the Facility/Program Coordinators at Allison Jukebox and Banneker Community Centers, in addition to Switchyard Park. There is no expected fiscal impact.

Parks also would like to elevate their Operations Office Coordinator (Grade 4) to Operations Coordinator (Grade 5). This role's primary focus will be assisting with the administration of a new asset management system. The fiscal impact is expected to be \$5,583.17.

Parks also seeks to elevate their Community Events Manager (Grade 7) to Recreation Services General Manager (Grade 8). This change would enable Parks to reorganize the Recreation Division and will more evenly distribute supervisory responsibilities within the department. The fiscal impact is expected to be \$4,889.50.

Parks requests to retitle one of their Customer Service Representatives (Grade 3) to an Employee Support Specialist. This title change is more reflective of the responsibilities of the position. There is no expected financial impact.

Police would like to retitle Office Manager (Grade 4) to Office Assistant and Outreach Specialist, and they would also like to change the Community Affairs and Accreditation Specialist (Grade 7) to Office and Accreditation Manager. This change recognizes the shift in duties and responsibilities between these two positions. There is no expected fiscal impact.

Public Works-Fleet wants to change their Administrative Assistant (Grade 3) to an Asset and Operations Specialist (Grade 5). This position will now supervise the Inventory Coordinator, and the title more accurately reflects the responsibilities of the position. The fiscal impact is expected to be \$9,941.74.

Public Works seeks to elevate their Inventory Coordinator from Grade 3 to Grade 4 in Fleet Maintenance. This change recognizes that this position has grown more complex over time, increasing its responsibilities. The fiscal impact is expected to be \$10,241.49.

Public Works seeks to change their Assistant Garage Manager (Grade 5) to Financial Coordinator (Grade 5) in Parking Services. This position will assist with the overall financial management of the entire division. There is no expected fiscal impact.

Public Works also would like to repurpose the 3 Meter Technicians into Enforcement Officers in Parking Services. Current staff are cross trained on technician and enforcement duties, and the technician responsibilities will be combined into the enforcement position. There is no fiscal impact.

Utilities desires to elevate their Solids Handling Supervisor (Grade 7) to a Grade 8. This position was re-evaluated, and it was determined that it should be a Grade 8. The fiscal impact is expected to be \$4,204.19.

Utilities wishes to change their 3 Maintenance Coordinators (Grade 7) into a Maintenance Superintendent (Grade 8) and 2 Assistant Maintenance Superintendents (Grade 7) and to reorganize these positions under the Administration Division. The superintendent will oversee maintenance of all plants, as well as lift and booster stations and will supervise the Assistant Maintenance Superintendents. The fiscal impact is expected to be \$3,756.45.

Utilities also wishes to repurpose a Meter Service Laborer (Grade U-103) to create a second Meter Technician II (Grade U-107). This new position will better enable Utilities to test more meters to meet standards. The fiscal impact is expected to be \$4,333.96.

PROPOSED CHANGES TO COMMON LAW POSITIONS

The Common Law rates have been adjusted as a result of the increase in the Living Wage from \$15.29 per hour to \$15.75 per hour. In addition, the Maximum rate for Laborer, Motor Equipment Operator, and Meter Service Laborers was increased to match the Step 1 rate of comparable AFSCME positions.

Crossing Guards are now being referred to as Crossing Safety Specialists and are paid at the Specialists pay rates, so Crossing Guard has been removed. Also, Meter Readers were renamed Meter Service Laborers.

Your approval of Ordinance 23-25 is requested. Please feel free to contact me if you have any questions.