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**PUBLIC NOTICE**

Notice is Hereby Given that the Tooele City Council & the Redevelopment Agency (RDA) of Tooele City, Utah will meet in a Work Meeting, on Wednesday, March 17, 2021, at the hour of 5:30 p.m. The Meeting will be held at the Tooele City Hall Council Chambers, located at 90 North Main Street, Tooele, Utah.

*We encourage you to join the City Council meeting electronically by logging on to the Tooele City Facebook page at <https://www.facebook.com/tooelecity>. If you choose to attend, please maintain social distancing, limit the number of people that attend with you, and wear a face covering.*

1. **Open City Council Meeting**
2. **Roll Call**
3. **Mayor's Report**
4. **Council Member's Report**
5. **Preliminary Labor Cost Projections for FY22 Budget**  
Presented by Kami Perkins, Human Resource Director
6. **Closed Meeting**
  - Litigation, Property Acquisition, and Personnel
7. **Adjourn**

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Michelle Y. Pitt  
Tooele City Recorder

Pursuant to the Americans with Disabilities Act, Individuals Needing Special Accommodations Should Notify Michelle Y. Pitt, Tooele City Recorder, at 435-843-2113 or [michellep@tooelecity.org](mailto:michellep@tooelecity.org), Prior to the Meeting.



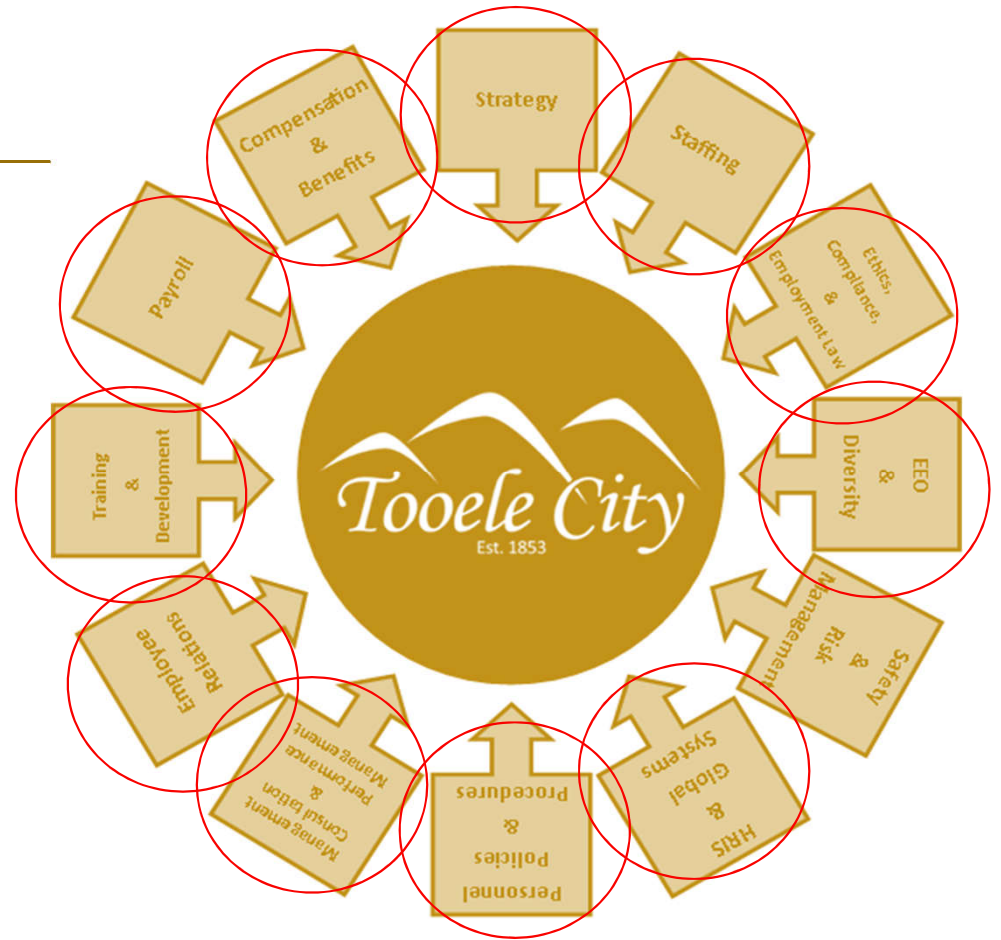
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FY22 Labor Cost Projections

## Team Tooele City!

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Compensation  
Impacts Almost  
Every Service  
Provided by the HR  
Office





Brief Review

# Tooele City's Comprehensive Compensation Program

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# The Right Balance

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- Affordable & Sustainable
- Cultural Values
- Employee Needs & Expectations
- Organizational Strategy
- Political Context/Taxpayer Impact
- **Internal Systems** *(Including Integration with our in-house Financial Systems)*
- Administrative Resources
- Labor Market
- Overall Goals

## Fiduciary Duty to Taxpayer

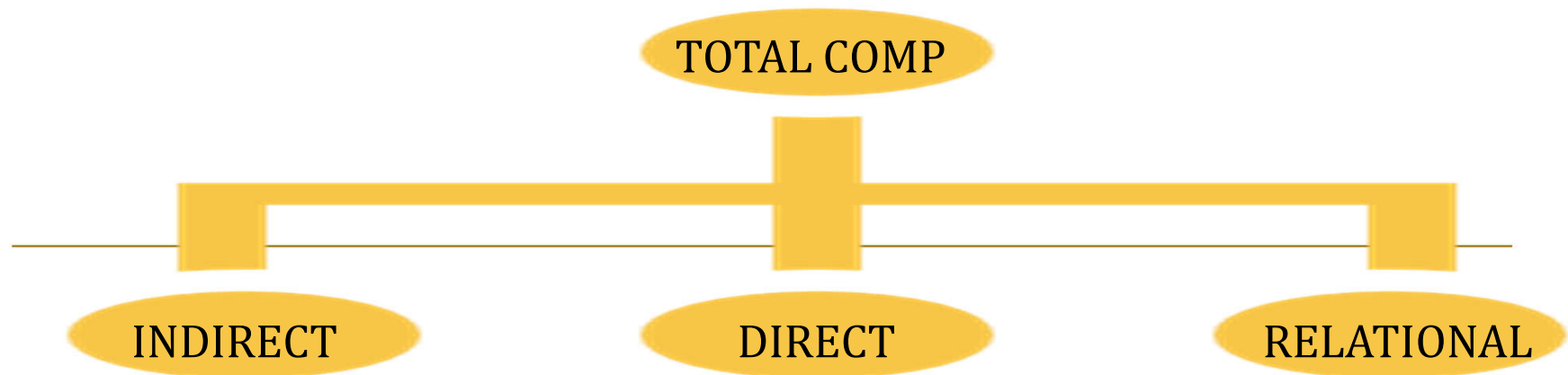
- Equitable
- Reasonable & Responsible
- Return on their Investment
- Fair Return for Services Rendered
- Free from Fraud, Abuse, & Unjustified Excess
- Legal – FLSA, Equal Pay, IRS, ACA, URS, etc.

## Employee

- Equitable
- Fair Return for Services Rendered
- Consistent & Reliable
- Internal Equity
- External Competitiveness
- Free from Political Influence
- Understandable
- Contributions & Tenure Rewarded
- Legal – FLSA, Equal Pay, IRS, ACA, URS, etc.

## Management/Decision Maker

- Equitable
- Reasonable & Responsible Expenditures
- Affordable & Sustainable
- Return on Investment
- Fair Pay for Services Rendered
- Contributes to the Overall Mission of the City
- Balances our Ability to Attract & Retain Skilled Talent
- Integrated with Administrative Processes & Technology such as payroll and accounting systems
- Able to Reasonably Forecast and Budget
- Ease to Administer
- Legal – FLSA, Equal Pay, IRS, ACA, URS, etc.



- **Health**, Dental, Vision
- Life Insurance
- Time Away from Work  
*(Sick & Annual Leave, Funeral, Military, Admin, Holiday Pay)*
- Short-term & Long-term Disability Insurance
- Pension
- 401k
- City LOA or Extended Leave Policies
- EPC - Retiree Benefits from City

- **Base Pay**
- **Merit/Seniority**
- **COLA/Market Adjustments**
- Overtime
- Comp-time
- Tenured Service Performance Bonuses (TSPB) when base pay baps out
- Service Award Payments (at 5-year points)
- **Career Ladder Promotions to Recognize Certs & Competency Growth**
- Competitive Selection Promotions
- Leave buy-back Recognizing Responsible Use
- **Call-out Premium Pay**
- **On-call Inconvenience Pay**
- Allowances
- Tips & Gratuities for Certain Positions

- Safe Work Environment
- Work-life Balance
- Work Schedule
- Employment Stability
- Respected Work
- Learning & Growth
- Recognition & Status
- Pride Working for Local Community
- Short Commute
- Culture
- Legal
- Return for Loyalty to Organization



# Tooele City's Compensation Program

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Tooele City's goal is to maintain a compensation program that balances the City's ability to attract and retain qualified employees with the City's **fiscal goals**.

## COMPENSATION Revised November 2018

SECTION: 9

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### A. PURPOSE

This Section:

1. Establishes and communicates Tooele City's compensation program;
2. Establishes consistent compensation practices for common compensation matters within Tooele City's workforce; and,
3. Promotes compliance with the Fair Labor Standards Act and other laws.

This Section does not identify every compensation-related matter that may arise. Tooele City reserves the right to otherwise address such matters in a manner that best meets the City's needs and complies with applicable laws.

### B. DEFINITIONS

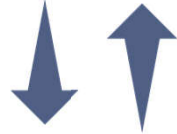
1. De Minimis Work Time - Up to seven (7) minutes work time may be considered de minimis (minimal or trivial) and for pay purposes, may be disregarded. However, work time that exceeds seven minutes in an isolated incident or accumulated throughout a workday is not de minimis work time and should be recorded on the time report.
2. Demotion - Demotions can be involuntary or voluntary. An involuntary demotion is a reassignment of an employee to a job which is classified at a lower salary grade than their present job. A voluntary demotion is reassignment of an employee to a job due to the employee relinquishing his/her current job to accept a new job at a lower salary grade.
3. Downgrade - Reclassification of a job that results in reassignment to a lower salary grade.
4. FLSA Exempt - An employee that is excluded from record keeping and overtime provisions of the Fair Labor Standards Act (FLSA). An exempt employee is paid on a salary basis, is not required to be paid for overtime hours worked, and does not have the same record keeping procedures for hours worked. There are specific and detailed methods of determining exemption status. Questions regarding FLSA exemption status may be directed to the HR Department.
5. FLSA Non-exempt - An employee that in general, is subject to record keeping and overtime provisions of the Fair Labor Standards Act (FLSA).
6. Green Circled - An employee whose rate of pay is below the minimum step of their job's salary grade. Employees who are green circled may be eligible for larger or more frequent pay increases as determined by the department head with approval from the Mayor until their pay reaches step one (1) of their job's salary grade. Examples of when employees may be green circled include, but are not limited to: under fills, budget constraints, and disciplinary actions.

# General Strategy

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General  
Workforce



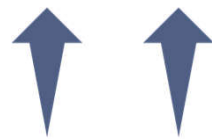
Lag Direct +  
Lead Indirect



= Match  
Market



Public Safety



Lead Direct +  
Lead Indirect



= Lead  
Market

Market  
Necessitated...



# Base Pay Compensation Models

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## Other Recognized Types of Compensation Models:

- *Set Rates*
- *Incentive/Bonus*
- *Comp-Ratios to Control Points*
- *Broad Ranges or Broadbands*
- *Lump-sum Merit Plans*
- *Executive Pay Plans*
- *Lane/Grade Progression*
- *Multiple Plans within the Same Organization*
- *Union Plans through Bargaining*
- *De-centralized administration and meaningful merit or incentive budgets*

## Set Rate

- Elected Officials
- Boards & Commissions
- Volunteer Stipends

## Salary Schedule

- Regular Status Workforce  
*Goal Step 0 at lease \$10.20 by 2020*
- Police Officers

## Hybrid Plans

- Appointed
- City Attorney
- Contingent Workforce  
(i.e. Temps, Cyclical, & Seasonal staff)  
*Goal \$10.20 by 2020 Met 11/1/2020*

## Other Misc.

- RDA Stipends
- Golf Professional Contract
- Contractors

# Salary Schedule

TOOELE CITY CORPORATION SALARY SCHEDULE  
Rev 3  
FYE 6/2020

Steps	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1 <b>MINI</b>	\$13.00	\$13.10	\$13.20	\$13.30	\$13.40	\$13.50	\$13.60	\$13.70	\$13.80	\$13.90	\$14.00	\$14.10	\$14.20	\$14.30	\$14.40	\$14.50	\$14.60	\$14.70	\$14.80	\$14.90
1 <b>HOURLY</b>	\$208.00	\$209.36	\$210.72	\$212.08	\$213.44	\$214.80	\$216.16	\$217.52	\$218.88	\$220.24	\$221.60	\$222.96	\$224.32	\$225.68	\$227.04	\$228.40	\$229.76	\$231.12	\$232.48	\$233.84
2 <b>MINI</b>	\$14.00	\$14.10	\$14.20	\$14.30	\$14.40	\$14.50	\$14.60	\$14.70	\$14.80	\$14.90	\$15.00	\$15.10	\$15.20	\$15.30	\$15.40	\$15.50	\$15.60	\$15.70	\$15.80	\$15.90
2 <b>HOURLY</b>	\$224.00	\$225.36	\$226.72	\$228.08	\$229.44	\$230.80	\$232.16	\$233.52	\$234.88	\$236.24	\$237.60	\$238.96	\$240.32	\$241.68	\$243.04	\$244.40	\$245.76	\$247.12	\$248.48	\$249.84
3 <b>MINI</b>	\$15.00	\$15.10	\$15.20	\$15.30	\$15.40	\$15.50	\$15.60	\$15.70	\$15.80	\$15.90	\$16.00	\$16.10	\$16.20	\$16.30	\$16.40	\$16.50	\$16.60	\$16.70	\$16.80	\$16.90
3 <b>HOURLY</b>	\$240.00	\$241.36	\$242.72	\$244.08	\$245.44	\$246.80	\$248.16	\$249.52	\$250.88	\$252.24	\$253.60	\$254.96	\$256.32	\$257.68	\$259.04	\$260.40	\$261.76	\$263.12	\$264.48	\$265.84
4 <b>MINI</b>	\$16.00	\$16.10	\$16.20	\$16.30	\$16.40	\$16.50	\$16.60	\$16.70	\$16.80	\$16.90	\$17.00	\$17.10	\$17.20	\$17.30	\$17.40	\$17.50	\$17.60	\$17.70	\$17.80	\$17.90
4 <b>HOURLY</b>	\$256.00	\$257.36	\$258.72	\$260.08	\$261.44	\$262.80	\$264.16	\$265.52	\$266.88	\$268.24	\$269.60	\$270.96	\$272.32	\$273.68	\$275.04	\$276.40	\$277.76	\$279.12	\$280.48	\$281.84
5 <b>MINI</b>	\$17.00	\$17.10	\$17.20	\$17.30	\$17.40	\$17.50	\$17.60	\$17.70	\$17.80	\$17.90	\$18.00	\$18.10	\$18.20	\$18.30	\$18.40	\$18.50	\$18.60	\$18.70	\$18.80	\$18.90
5 <b>HOURLY</b>	\$272.00	\$273.36	\$274.72	\$276.08	\$277.44	\$278.80	\$280.16	\$281.52	\$282.88	\$284.24	\$285.60	\$286.96	\$288.32	\$289.68	\$291.04	\$292.40	\$293.76	\$295.12	\$296.48	\$297.84

Steps	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40
6 <b>MINI</b>	\$18.00	\$18.10	\$18.20	\$18.30	\$18.40	\$18.50	\$18.60	\$18.70	\$18.80	\$18.90	\$19.00	\$19.10	\$19.20	\$19.30	\$19.40	\$19.50	\$19.60	\$19.70	\$19.80	\$19.90
6 <b>HOURLY</b>	\$288.00	\$289.36	\$290.72	\$292.08	\$293.44	\$294.80	\$296.16	\$297.52	\$298.88	\$300.24	\$301.60	\$302.96	\$304.32	\$305.68	\$307.04	\$308.40	\$309.76	\$311.12	\$312.48	\$313.84
7 <b>MINI</b>	\$19.00	\$19.10	\$19.20	\$19.30	\$19.40	\$19.50	\$19.60	\$19.70	\$19.80	\$19.90	\$20.00	\$20.10	\$20.20	\$20.30	\$20.40	\$20.50	\$20.60	\$20.70	\$20.80	\$20.90
7 <b>HOURLY</b>	\$304.00	\$305.36	\$306.72	\$308.08	\$309.44	\$310.80	\$312.16	\$313.52	\$314.88	\$316.24	\$317.60	\$318.96	\$320.32	\$321.68	\$323.04	\$324.40	\$325.76	\$327.12	\$328.48	\$329.84
8 <b>MINI</b>	\$20.00	\$20.10	\$20.20	\$20.30	\$20.40	\$20.50	\$20.60	\$20.70	\$20.80	\$20.90	\$21.00	\$21.10	\$21.20	\$21.30	\$21.40	\$21.50	\$21.60	\$21.70	\$21.80	\$21.90
8 <b>HOURLY</b>	\$320.00	\$321.36	\$322.72	\$324.08	\$325.44	\$326.80	\$328.16	\$329.52	\$330.88	\$332.24	\$333.60	\$334.96	\$336.32	\$337.68	\$339.04	\$340.40	\$341.76	\$343.12	\$344.48	\$345.84

Note: This schedule follows the normal pay. Use for rounding, where rates will be to the whole penny.  
 \* Calculated by multiplying the number of hours worked per week x \$ x hourly rate of pay.



FYE 6/2020

POLICE OFFICER SALARY SCHEDULE

STEPS	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
		2%	2%	2%	2%	2%	2%	1.50%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	
(N00) Cadet	19.83																					
	45,018.00																					
(N01) PO I	21.10	21.52																				
	48,080.00	47,554.00																				
(N02) PO II			23.00	23.40	23.80	24.41	24.90	25.27	25.65													
			60,000.00	61,008.00	62,016.00	63,024.00	64,032.00	65,040.00	66,048.00													
(N03) Deputy PO				27.44	27.93	28.35	28.90	29.41	29.85	30.30	30.75	31.22	31.69	32.16	32.64							
				67,008.00	67,424.00	67,840.00	68,256.00	68,672.00	69,088.00	69,504.00	69,920.00	70,336.00	70,752.00	71,168.00	71,584.00							
(N04) Sergeant									31.00	32.30	32.80	33.30	33.80	34.37	34.88	35.40	35.94	36.47	37.02	37.58		
									72,000.00	73,110.00	74,220.00	75,330.00	76,440.00	77,550.00	78,660.00	79,770.00	80,880.00	82,000.00	83,120.00	84,240.00	85,360.00	
(N05) Lieutenant											36.04	37.40	38.80	39.60	39.21	39.70	40.20	41.00	41.61	42.24		
											87,000.00	88,830.00	90,660.00	92,490.00	94,320.00	96,150.00	97,980.00	99,810.00	101,640.00	103,470.00	105,300.00	107,130.00
(N06) Captain													39.00	40.50	41.10	41.61	42.40	43.07	43.72	44.37		
													97,000.00	99,000.00	101,000.00	103,000.00	105,000.00	107,000.00	109,000.00	111,000.00	113,000.00	115,000.00

# Job Grades

- Jobs Assigned to Grades *(Not People)*
- Grades - Minimum & Maximum  
*(Responsible Pricing of a Job; Labor Cost Control Points)*
- Grades Represent Clusters/Classes/Hierarchy/Relative Value
- Job Analysis & Job Descriptions
- Internal Equity *(Slotting, Ranking, Guidelines)*
- External Position *(Not all Jobs Are Reliable Benchmark Jobs)*
- Dispersion of Market Data Compared to Internal Clusters Creates Trend Lines & Prices the Grade
- As Our Business Needs Change, Our Pay Systems May Change  
*(I.e. New Salary Schedule Implemented; Police Salary Schedule; Job Reclassifications; Condensed Ranges; \$10.20 by 2020; Pay Plan Adjustments such as last year's flat increase across the board to adjust lower grades and trade occupations more aggressively; salary schedule adjustment via COLA Increase)*

**TOOLE CITY CORPORATION - COMPARISON BY ECO CODE AND GRADE**  
 Revised: January 2020  
 \*Rates specified for temporary/seasonal/contract positions are minimum

ECO CODE	GRADE	MINIMUM	MAXIMUM	ECO CODE	GRADE	MINIMUM	MAXIMUM
01	1			01	1		
01	2			01	2		
01	3			01	3		
01	4			01	4		
01	5			01	5		
01	6			01	6		
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<https://tooelectricity.org/wp-content/uploads/2014/03/Grade-Comparison-January-2020.pdf>





<b>Grades 1- 5</b>	Generally Contingent & Part-time Positions	Internal Equity
<b>Grades 6-12</b>	Generally Filled from Local Market	Primary Consideration is Internal Equity
<b>Grades 13-18</b>	Generally represent middle management, specialized craft or skilled occupations, senior level licensed and/or certified occupations, and professional occupations. College education, formal certification programs taking two (2) to four (4) years to obtain, or highly skilled occupations requiring trade school or vocational training are often requirements for entry into these jobs. Some FLSA Non-exempt & Exempt Positions.	Primary consideration is to maintain internal equity; however, Tooele City recognizes that some circumstances necessitate deviation from the internal equity
<b>Grades 19-20/NOS</b>	upper management, appointed, experienced professionals, or highly specialized and skilled jobs. Tooele City recognizes that the prevailing labor market often impacts the ability to fill and retain employees in these jobs. Primarily FLSA Exempt Positions.	Primary consideration prevailing market and secondary consideration being internal equity
<b>Grades P050-P056</b>	Jobs within these grades represent the salary schedule for sworn law enforcement officers.	Primary consideration prevailing market and secondary consideration being internal equity





The Focus of Tonight's Presentation

# Labor Cost Projections

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\*Projections are dynamic and can change as our staff changes due to salary, insurance elections, and retirement plan. Data included in this presentation was prepared as of March 3, 2021.





# Preparing Labor Cost Projections

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## HR Completes Market Study

- Goal is to Look at Market Comparison Every Two Years
- Looks at Organization as a Whole
- FY2021 COVID Impact Unknown and most reclassifications were put on hold that year. We'll be reviewing those positions with this FY budget.

# Market Comparison

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Labor Market is Dynamic  
Supply v. Demand

Local Labor Market Inflation  
is Higher than National



Tech-Net Salary Sharing Database



O-Net Job Network



Utah Transparency Website



Workforce Services Statistical Resources



Goal - Bi-annual Salary Study of Benchmark Jobs; Standard Deviation of Sample and Standard Error



Job Announcements & Keep Pulse on Labor Market



Recruitment



Turnover



Pressure Points for Job Classifications

# Sample Market Study

Job # 790 - PAYROLL TECHNICIAN / HR ANALYST I (Combined by HR)								
		Range			Actual			
Entity	Preferred Title	Min	Mid	Max	Low	High	Avg	Updated
UTAH COUNTY	Human Resources Analyst(2286)	\$23.86	\$27.69	\$31.51	\$24.42	\$25.58	\$25.00	8/31/2019
MAPLETON	Staff Assistant/ Payroll Clerk	\$23.23	\$23.79	\$24.35	\$24.64	\$25.83	\$25.24	8/31/2019
MURRAY	HUMAN RESOURCE ANALYST	\$21.02	\$26.45	\$31.88	\$31.10	\$31.10	\$31.10	7/19/2019
RIVERTON	Payroll Coordinator	\$20.54	\$25.17	\$29.81	\$22.00	\$22.00	\$22.00	10/23/2019
STATE OF UTAH		\$20.28	\$27.60	\$34.93	\$20.28	\$22.95	\$21.09	7/19/2019
TOOELE COUNTY	PAYROLL COORDINATOR II	\$20.03	\$22.23	\$24.44	\$20.23	\$20.23	\$20.23	3/27/2019
MURRAY	PAYROLL COORDINATOR	\$19.98	\$25.14	\$30.31	\$25.49	\$25.49	\$25.49	7/19/2019
PROVO	HUMAN RESOURCE ANALYST I	\$19.84	\$23.60	\$27.35				8/12/2019
SANDY	ACCOUNTING TECHNICIAN (PAYROLL)	\$19.80	\$24.55	\$29.30	\$21.35	\$25.93	\$23.64	8/31/2019
ROY	HUMAN RESOURCE COORDINATOR	\$18.96	\$23.71	\$28.45	\$24.54	\$24.54	\$24.54	8/13/2019
SALT LAKE CITY	DEPT PAYROLL ADMINISTRATOR	\$18.95	\$25.84	\$32.74	\$26.20	\$26.20	\$26.20	8/31/2019
SUMMIT COUNTY	Payroll Clerk	\$18.74	\$22.48	\$26.23	\$21.70	\$21.70	\$21.70	6/14/2019
SOUTH SALT LAKE	Accounting Technician (Payroll)	\$18.69	\$23.48	\$28.27	\$26.06	\$26.06	\$26.06	7/15/2019
OGDEN	Benefits Technician	\$18.33	\$21.69	\$25.05	\$25.05	\$25.05	\$25.05	9/6/2019
TOOELE COUNTY SCHOOL DISTRICT	BENEFITS TECHNICIAN	\$17.74		\$23.73				District SS 19-20
SEVIER COUNTY	HUMAN RESOURCE/PAYROLL ASSISTANT	\$17.01	\$20.71	\$24.40	\$17.57	\$17.57	\$17.57	3/12/2019
WASHINGTON CITY	ACCOUNTING / PAYROLL TECHNICIAN	\$16.55	\$20.27	\$23.99	\$21.82	\$21.82	\$21.82	7/25/2019
WASHINGTON COUNTY	DEPUTY/PAYROLL CLERK	\$16.18	\$19.74	\$23.29	\$18.31	\$18.31	\$18.31	1/7/2019
DRAPER	Payroll Technician	\$16.01	\$20.80	\$25.59	\$20.84	\$20.84	\$20.84	7/29/2019
CEDAR CITY	Payroll Clerk	\$15.78	\$18.92	\$22.05	\$17.62	\$17.62	\$17.62	7/25/2019
CACHE COUNTY		\$15.70	\$19.62	\$23.54	\$19.62	\$19.62	\$19.62	8/9/2019
LEHI	ACCOUNTING/PAYROLL TECHNICIAN I	\$15.56	\$18.67	\$21.78	\$20.30	\$20.30	\$20.30	9/3/2019
HURRICANE	PAYROLL CLERK	\$15.50	\$19.01	\$22.52	\$17.70	\$17.70	\$17.70	7/11/2019
PLEASANT GROVE	PAYROLL CLERK	\$14.40	\$17.64	\$20.88	\$18.46	\$18.46	\$18.46	12/18/2019
	Benchmark Average	\$18.45	\$22.56	\$26.52	\$22.06	\$22.50	\$22.25	
TOOELE	HR ANALYST I	\$18.65	\$22.71	\$26.78				
	Difference Between City Rate & Average	\$0.21	\$0.15	\$0.26				
	Difference %	1.10%	0.68%	0.98%				
	# of Respondents	24	23	24				
	Standard Deviation	\$2.48	\$2.97	\$3.87				
	Standard Error	\$0.51	\$0.62	\$0.79				
	Benchmark Average +- Standard Error	\$17.94		\$27.31				
	Difference from Average	\$0.71		(\$0.53)				
	% Below/Above the Standard Error	4%		-2%				



Grade 13						
	Payroll/HR Analyst	17.94	27.31		4	-2
	CTC Supervisor					
	Accounting Tech/Office Lead					
	Library Supervisor	19.74	33.46		-6	-20
	Building Inspector Trainee					
	Utility Line Locator/Blue Stakes Specialist III					
	WR Plant Operator II	18.48	28.02		1	-4
	Water Operator II	17.18	25.61		9	5
	AVERAGE	\$ 18.34	\$ 28.60		2	-5

Grade 19						
	Asst. Finance Dir/Sr. Accountant					
	Senior Accountant	26.67	41.29		-2	-9
	Chief Accountant	34.09	53.96		-23	-31
	Building Official	29.54	45.14		-12	-17
	Zoning Admin. / Sr. Planner					
	Code Enforcement Supervisor	23.54	37.95		10	-1
	Planner, Senior	27.08	41.72		-4	-10
	Zoning Administrator	26.58	43.07		-2	-13
	Water Treatment Plant Superintendant	32.39	55.91		-24	-37
	Water Systems Supervisor	27.28	43.21		-4	-13
	AVERAGE	\$ 28.40	\$ 45.28		-8	-16





# Preparing Labor Cost Projections

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## HR Updates Labor Cost Projection for General Personnel Changes

- Changes in staff and their wage/benefits
- Changes in individual benefit elections  
*(i.e. Police increase \$80.5K just with changes from single to family coverage this year)*
- Career Ladders (Officer I, II, III, etc.)
- Changes in Retiree Health Insurance Changes approved since last year

# Preparing Labor Cost Projections

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COLA/Salary Schedule Adjustment

HR Presents Mayor with Data for Consideration

Mayor Gives HR Preliminary Figure to Include

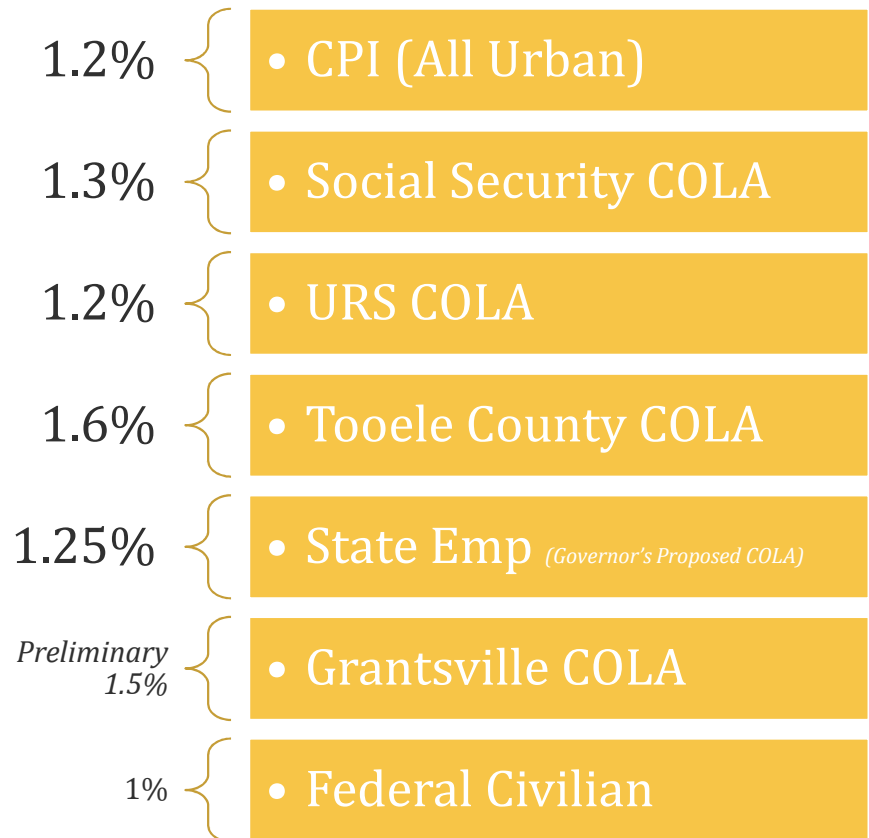
New Salary Schedule is Developed



# COLA/Market Adjustments

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- Valid Data for Decision Makers
- Adjusts the Entire Salary Schedule Decide if Adjustment Made to Other Pay Plans
  - Elected Officials, Volunteer Stipends, Boards, and Contingent Workers*
- What We Can Afford v. Staying in Target Position with the Market





## Local COLA Increasing

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When I asked a local relator, I was told a household needs to make about \$21.63/hour for a to purchase average home in Tooele City.





## Preliminary Proposal

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1.2%

- 1% increase in wages approximately \$113,000 to General Fund
- Increase to 1.5% COLA \$33K More





As of March 4, 2021  
Projected Base Compensation Cost Increase

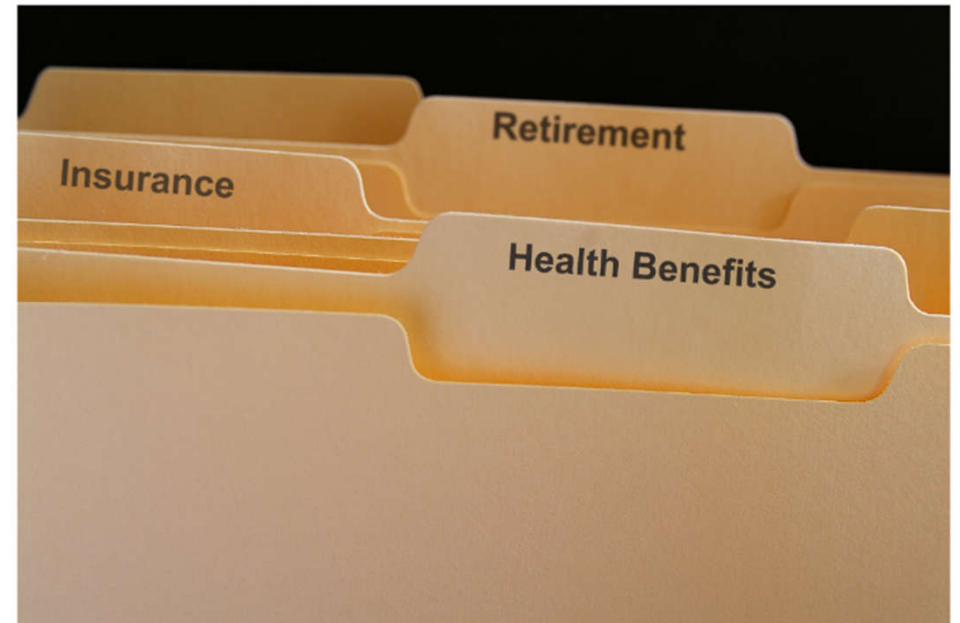
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**\$342,084**

# Preparing Labor Cost Projections

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## Benefit Costs



# Workers Compensation

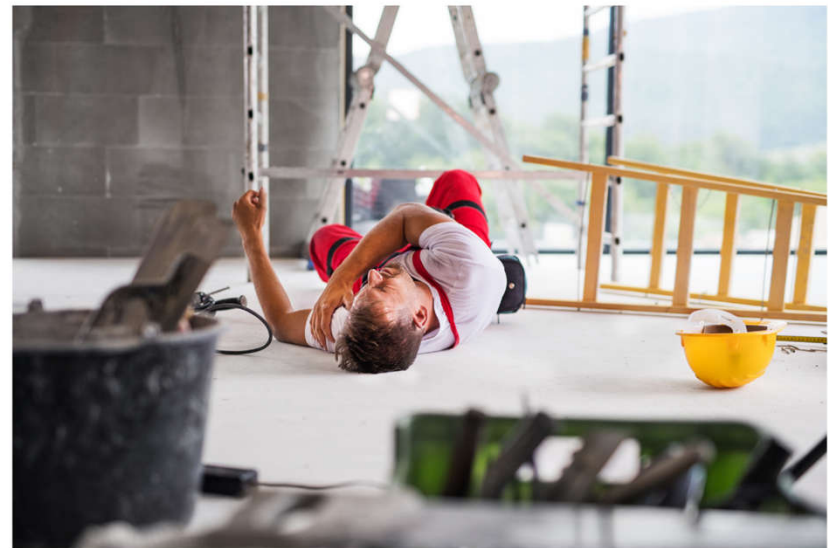
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E-Mod 1.01 to 1.47

Three Year Lookback

FY21 Estimated Impact\*

+\$40,000



\* Assuming no changes in staffing; this is a dynamic number based on actual payroll

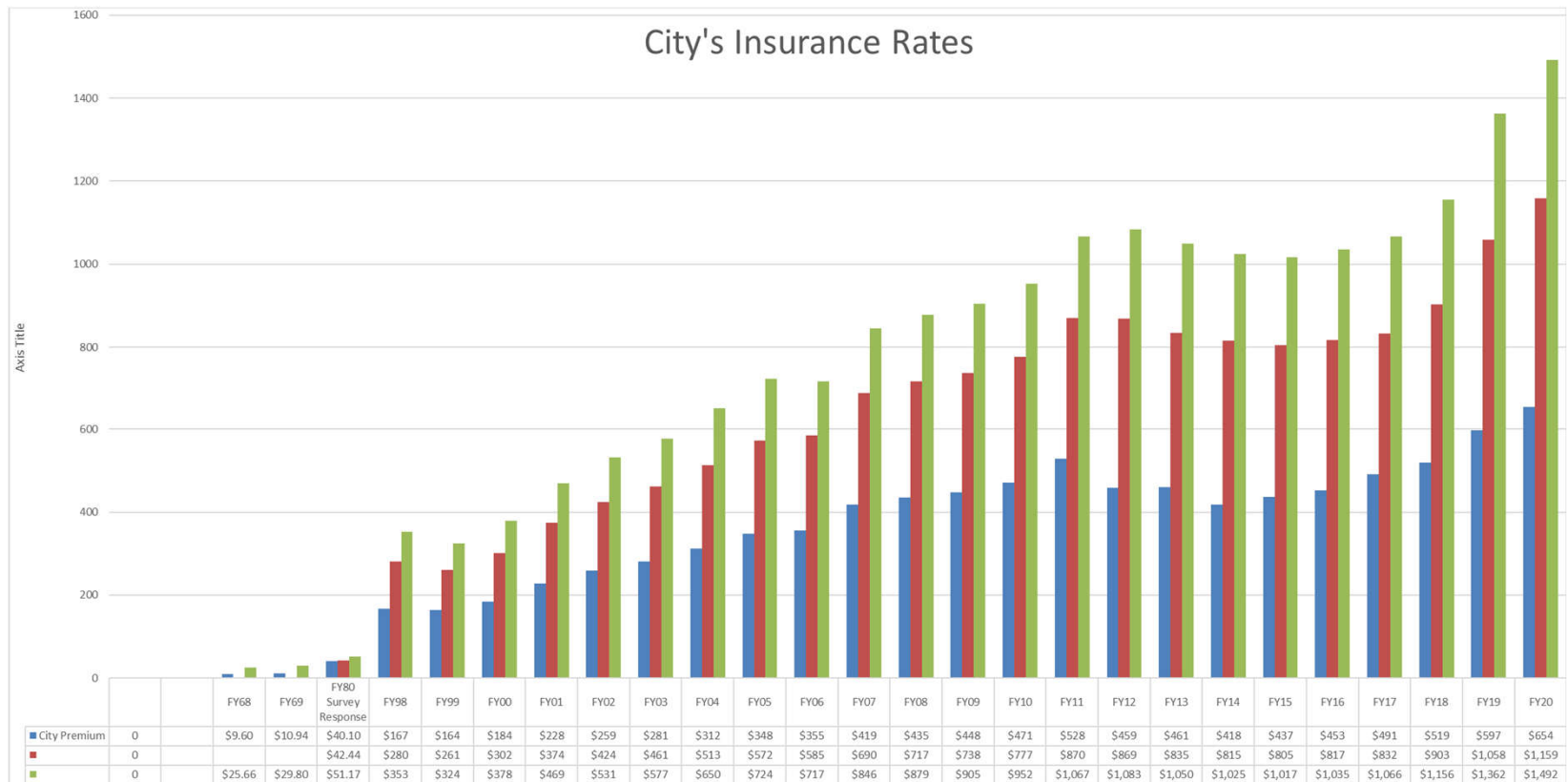


# Health Insurance Base Plan

0% Increase FY21

7.5% Increase Projection FY22

\$155,000





# Self-Insured Health Plan PEHP Local Governments Risk Pool

Medical Plan Loss Ratios	<u>Jan - Dec 2017</u>	<u>Jan - Dec 2018</u>	<u>Jan - Dec 2019</u>	<u>Jan - Dec 2020</u>
<p>(With posted premium as of reporting. Posted Premium includes City and Employee Contributions.)</p>	<p>Medical Loss Ratio 164% (104% with Reinsurance Removed)</p> <p>Total Paid Claims \$2,062,873</p> <p>Posted Premium \$1,255,191</p>	<p>Medical Loss Ratio 116% (90% with Reinsurance Removed)</p> <p>Total Paid Claims \$1,781,168</p> <p>Posted Premium \$1,529,963</p>	<p>Medical Loss Ratio 94% (85% with Reinsurance Removed)</p> <p>Total Paid Claims \$1,683,516</p> <p>Posted Premium \$1,783,539</p>	<p>Medical Loss Ratio 110% (91% with Reinsurance Removed)</p> <p>Total Paid Claims \$2,102,303</p> <p>Posted Premium \$1,915,534</p>



As of March 4, 2021  
Projected Total Compensation (Pay & Benefits)  
Cost Increase Over FY21

\$342,084  
+ 40,000  
+155,000  
\$537,084

\*Pending Receipt of Health Insurance Renewal

# Preparing Labor Cost Projections

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Mayor Requests Cost Analysis from HR

Mayor Instructs HR to Include in Labor Cost Projection

Forwarded to Finance





## Compensation

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Still in Discussion  
with Mayor

HR Recommended Changes

Reclassification  
Recommendations & Requests

New Positions

Part-time to Full-time

Increase Hours for Cyclical

New Positions



## Benefits

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Still in Discussion  
with the Mayor

Health Insurance Plan Structure &  
Cost Sharing

401K Increase from 2% to 3%  
Approximately \$78K



## Other Matters

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**Leap-Year Catches Up on  
the FY Budget in 2023**

**+\$400K for extra pay  
period**

**Discussed at your Retreat  
and council instructed  
finance to earmark \$200K  
from this year's fund  
balance**

