



Tentative Budget FY 2022: Compensation Plan Proposal

Agenda



**Compensation
Plan Proposal**

Compensation Study Review

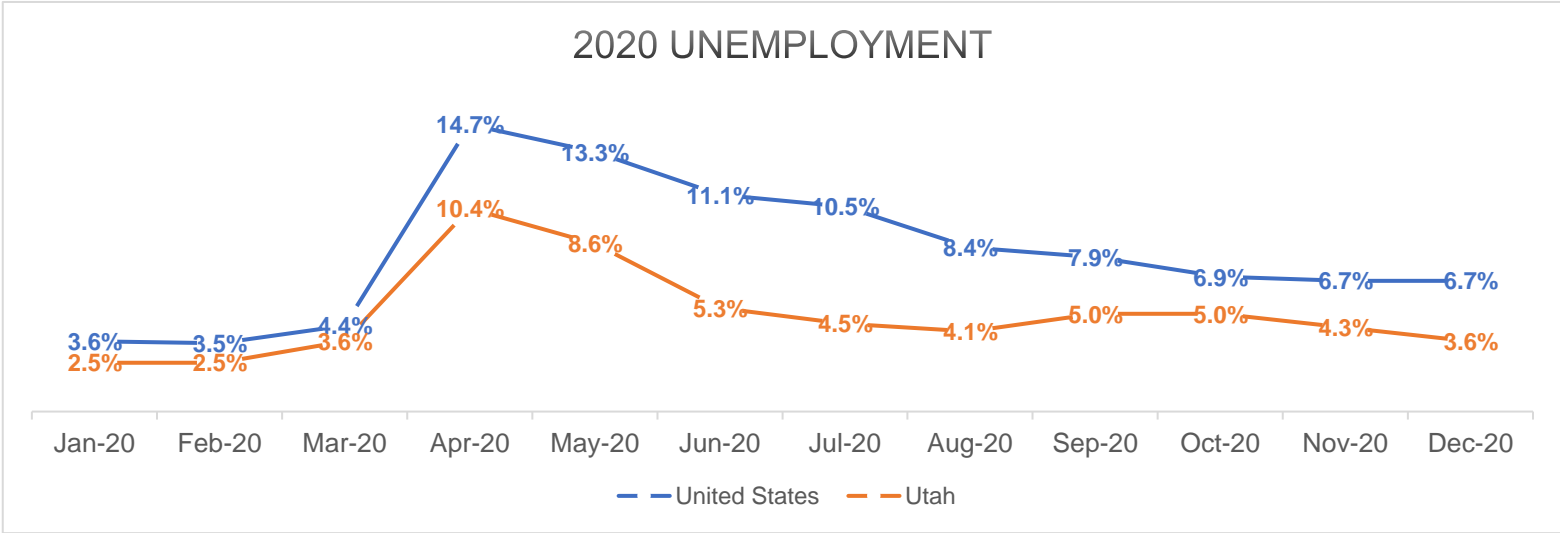
- Effects of Covid-19
 - Economic impact
 - Labor Market
 - Salary Budgets

□ Consumer Price Index (CPI)

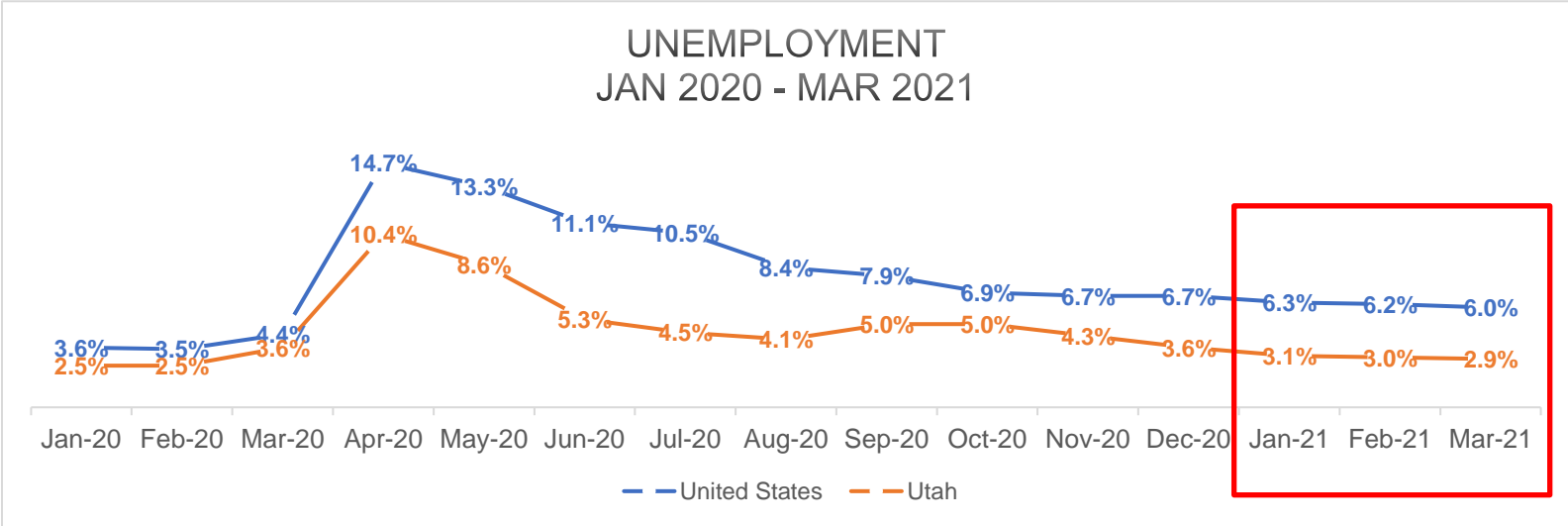
	Salt Lake City	United States
2019	2.1	1.8
2020	-0.3	1.2
2021 (projected)	1.4	2.0
2022 (projected)	2.9	2.5

**Data Source: Moody's Analytics*

Unemployment Rate



Unemployment Rate



- Total Compensation Survey
 - Survey includes 10 cities + UPD & UFA
 - Survey includes pay & benefits for 44 positions
 - 62% of employees are represented
 - All departments are represented
 - All pay bands are represented

Compensation Study Review

Sandy City, Utah Pay Scale - Budget FY 2021 Executive Summary

Comparison cities include Ogden, Orem, Provo, West Valley, Murray, Salt Lake City,
St. George, West Jordan, Draper, Layton, Unified Fire & Unified Police

* Unified Fire and Police are only used in comparisons for sworn positions

** Information is based on data reported to the Wasatch Compensation Group

City to Market Ratio

Band	% of Min, Max & Act. Avg. Below Group Average	% of Min, Max & Act. Avg. At or Above Group Average	Positions
2	80%	20%	Clerical & Laborer
3	62%	38%	Crew Leader, Admin Support & Technician
4	49%	51%	Supervisor, Professional, First Response & Public Safety
5	31%	69%	Manager
6	50%	50%	Department Director & CAO
Total	48%	52%	



Sandy City, Utah
Pay Scale - Budget FY 2021

Executive Summary - All Positions

City to Market Ratio

BAND	MIN.	MAX.	ACT. AVG.
2	0.98	0.95	0.99
3	0.98	0.96	0.99
4	1.02	1.03	1.01
5	1.13	1.04	1.07
6	1.00	0.99	1.06
City-Wide Weighted Avg.	1.03	1.01	1.01

Sandy City, Utah
Pay Scale - Budget FY 2021

Executive Summary - Non-Sworn Positions

City to Market Ratio

BAND	MIN.	MAX.	ACT. AVG.
2	0.98	0.95	0.99
3	0.98	0.96	0.98
4	1.00	0.99	0.98
5	1.01	1.00	1.01
6	1.00	0.99	1.06
City-Wide Weighted Avg.	0.99	0.97	0.99

**Compensation
Plan Proposal**

**FY 2022 Compensation Plan
Proposal**

Compensation Plan Goals:

- • Make ranges competitive with comparison cities
- • Fund step & grade pay plan for Police & Fire
- • Fund performance evaluation adjustments to allow non-sworn employees to move through ranges
- • Fund benefit increases

Compensation Plan Proposal

	Dollar Increase	Percentage Increase
General & Governmental Funds	\$1,900,000	4.1%
Total – All Funds	\$2,300,000	4.3%

Compensation Plan Proposal Includes the Following:

- Market Increase to All Ranges
- Targeted Market Increases to Non-Sworn Ranges
- Step & Grade (sworn) / Performance Evaluation Adjustments (non-sworn)
- Increases to Fixed Benefits

- Seasonal / Part-Time Non-Benefitted Positions
 - 2% Market Increase - \$25,000
 - *Crossing Guards*
 - *Custodians*
 - *Referees*
 - *Seasonal Maintenance Workers*
 - *Alta Canyon & Golf Course Staff*

- Sworn Positions – Police & Fire
 - 1% Market Increase - \$180,000
 - Step & Grade Pay Plan - \$700,000
 - *Between 3% - 4.25%*

- Non-Sworn Positions
 - Market Increase (amount varies by pay range)
 - \$900,000
 - *Between 1% - 9.5%*
 - 3% Performance Evaluation Adjustment - \$650,000

□ Non-Sworn Positions Market Increases

Sandy City, Utah Pay Scale - FY21 Ranges Exec Summary - Non-Sworn Positions		
City to Market Ratio		
BAND	MIN.	MAX.
2	0.98	0.95
3	0.98	0.96
4	1.00	0.99
5	1.01	1.00
6	1.00	0.99
City-Wide Weighted Avg.	0.99	0.97

Sandy City, Utah Pay Scale - Proposed FY22 Ranges Exec Summary - Non-Sworn Positions			
City to Market Ratio			
BAND	MIN.	MAX.	
2	1.02	1.02	
3	1.02	1.02	
4	1.02	1.02	
5	1.02	1.02	
6	1.01	1.01	
City-Wide Weighted Avg.	1.02	1.02	

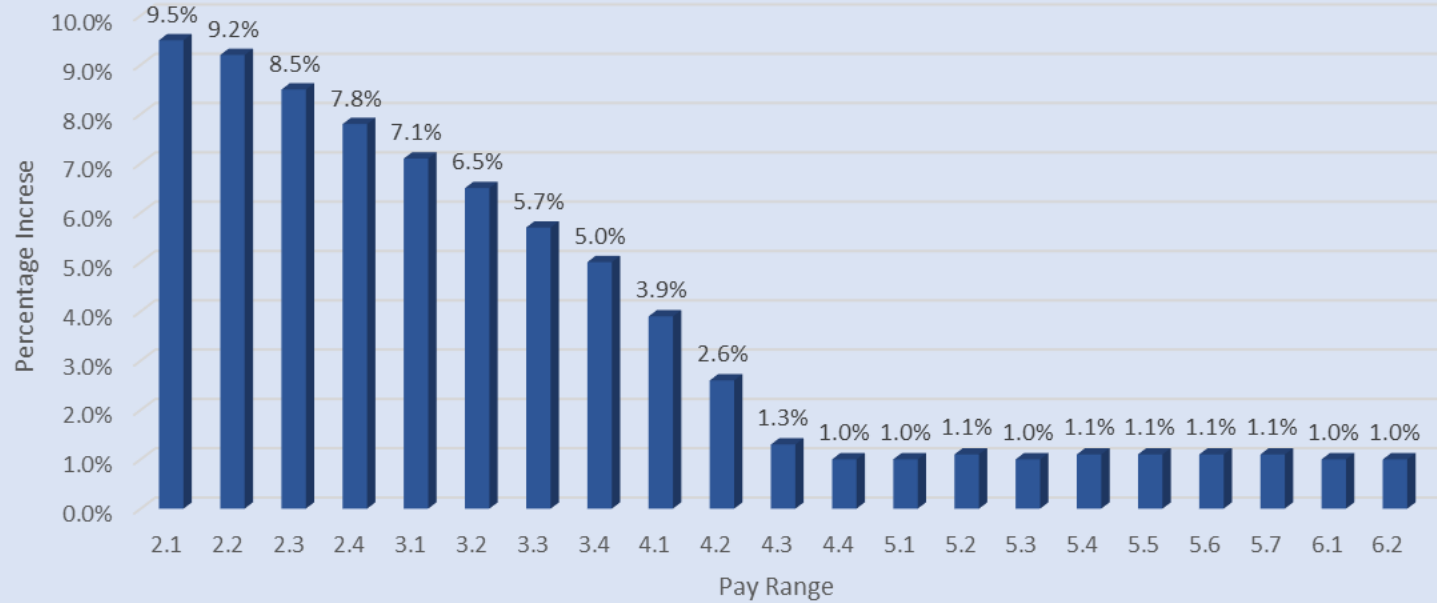
Compensation Plan Proposal

Position Description	Band	Avg % Increase to Hourly Range Min	Avg \$ Increase to Hourly Range Min
Clerical & Laborers	2	8.7%	\$1.19
Crew Leaders, Admin Support & Technicians	3	6.1%	\$1.10
Front-line Supervisors & Professionals	4	2.2%	\$0.51
Managers	5	1.1%	\$0.38
Dept. Directors & CAO	6	1.0%	\$0.60



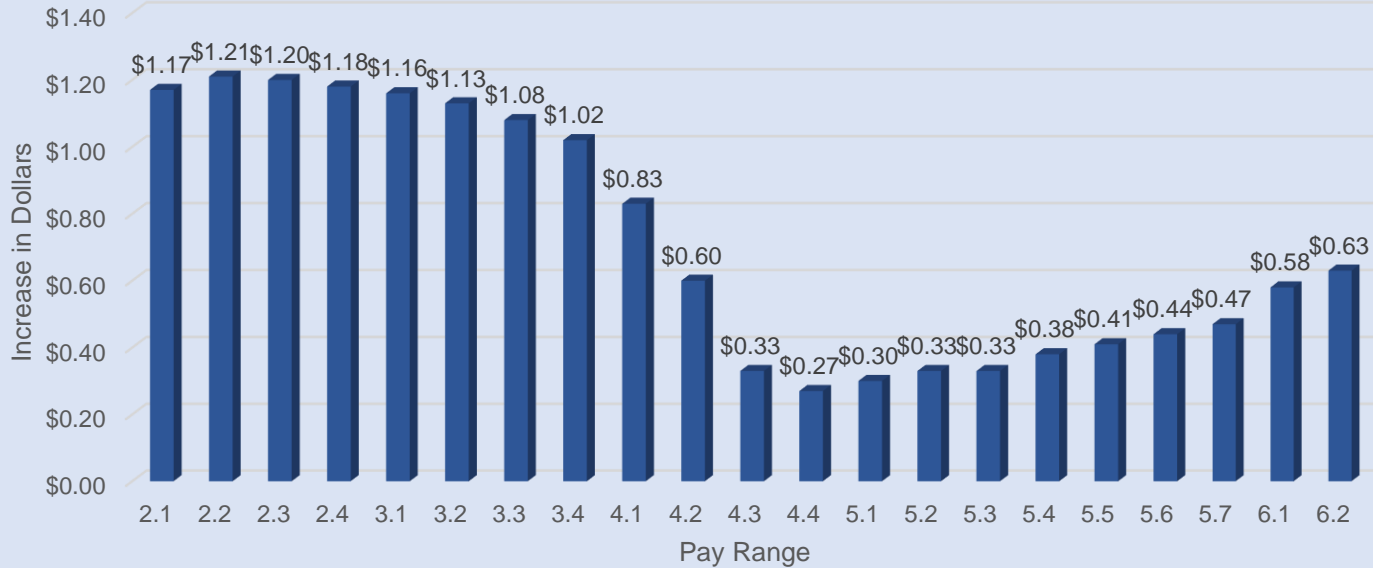
Compensation Plan Proposal

Proposed Percentage Market Increases for Non-Sworn Bands 2-6



Compensation Plan Proposal

Proposed Market Increases to Hourly Min. Pay for Non-Sworn Bands 2-6



Market Increase Example: Proposed Changes to Pay Ranges in Band 2

**Band 2: Clerical &
Laborer Positions**

		FY 2021 Hourly Pay Ranges	
		Range Min	Range Max
2.1		\$12.31	\$18.22
2.2		\$13.17	\$19.49
2.3		\$14.14	\$20.93
2.4		\$15.19	\$22.48

		Proposed FY 2022 Hourly Pay Ranges	
		Range Min	Range Max
		\$13.48	\$20.22
		\$14.38	\$21.57
		\$15.34	\$23.01
		\$16.37	\$24.56

Market Increase Example: Proposed Changes to Pay Ranges in Band 3

**Band 3: Crew Leader,
Admin Support &
Technician Positions**

3.1
3.2
3.3
3.4

FY 2021 Hourly Pay Ranges	
Range Min	Range Max
\$16.31	\$24.14
\$17.51	\$25.91
\$18.81	\$27.84
\$20.20	\$29.90

Proposed FY 2022 Hourly Pay Ranges	
Range Min	Range Max
\$17.47	\$26.21
\$18.64	\$27.96
\$19.89	\$29.84
\$21.22	\$31.83



**Compensation
Plan Proposal**

**FY 2022 Compensation Plan
Proposal: Fixed Benefits**

Compensation Plan Proposal: Fixed Benefits

- Fixed Benefit Increases - \$400,000 – includes:
 - Premium Increase to Health Plan
 - Premium Increase to Dental Plan
 - Increase to SCOPE Clinic Costs
 - Increase for EAP Services

**Compensation
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**FY 2022 Compensation Plan
Proposal Summary**

Compensation Plan Summary

	Dollar Increase	Percentage Increase
General & Governmental Funds	\$1,900,000	4.1%
Total – All Funds	\$2,300,000	4.3%

Compensation Plan Summary

	General & Governmental Funds	Total – All Funds
Turnover & Other Savings	(\$500,000)	(\$555,000)
Sworn Step & Grade Pay Plan	\$700,000	\$700,000
Sworn 1% Market Increase	\$180,000	\$180,000
Non-Sworn 3% Performance Eval Adj	\$500,000	\$650,000
Non-Sworn Market Increase	\$700,000	\$900,000
2% Seasonal/PTNB Market Increase	\$20,000	\$25,000
Fixed Benefits Increase	\$300,000	\$400,000
Net Increase	\$1,900,000	\$2,300,000

THANKS!

Any questions?