

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	2007 Proposed Budget Public Hearing & Department Presentations
DEPARTMENT:	City Manager Office
PRESENTED BY:	Robert Olander, City Manager

PROBLEM/ISSUE STATEMENT: The City Manager presented the 2007 Proposed Budget to the City Council on October 16, 2006. Tonight's agenda includes a public hearing on the proposed budget and an opportunity for department directors to review their budget proposals with the City Council. The focus of the public hearing is to provide an opportunity for the public to comment on the proposed budget and the focus of the departmental presentations will be on any significant changes between the department's 2006 budget and the 2007 proposed budget.

The proposed 2007 budget has been made available to the public and is available at the City Hall, Shoreline Police Station, Neighborhood Police Centers, Shoreline Library and Richmond Beach Library. In addition, the October issue of the Currents is a special 2007 Budget issue that has been sent to all residents within the City.

The department presentations will focus on those departments with significant budget and/or service level changes. This will serve to expedite the budget review process and make the best use of the Council Meeting time. Although this is the case, all Department Directors will be available to answer questions. It is expected that the City Council will review the remaining department budgets this evening. The review for this evening will include:


November 6
Community & Government Relations
Parks & Recreation
Planning & Development Services
Economic Development
Public Works
2007 Capital Budget
Salary Schedule

Future budget workshops are planned for November 13 and November 20. On November 13th, a second public hearing on the budget will be held, with special emphasis on revenue sources and the 2007 property tax levy. The budget is scheduled for adoption on November 27.

FINANCIAL IMPACT: The 2007 Proposed Budget totals \$68,206,170. The 2007 Budget includes a 3.78% market adjustment, \$341,830, for all regular employees, and \$30,000 for implementing changes recommended to the City's salary schedule as a result of a review of positions in ranges 1 through 45 of the City's classification system.

RECOMMENDATION

No action is required by the City Council. The public hearing is an opportunity for public comment on the budget. Department presentations will be for informational purposes and provide an opportunity for Council to ask specific questions regarding proposed department budgets.

Approved By: City Manager  City Attorney ____

ATTACHMENTS:

INTRODUCTION

Tonight's presentation will focus on a review of the proposed 2007 budget for Community and Government Relations Department, Parks, Recreation and Cultural Services Department, Planning and Development Services Department, Public Works Department, 2007 Capital Budget, and the 2007 salary schedule. Tonight's workshop provides another opportunity for the Council to discuss the proposed budget and for staff to provide Council with any additional information that may be helpful to the Council during budget deliberations.

BACKGROUND

The City Manager presented the 2007 proposed budget to the City Council on October 16, 2006. Department presentations were made on October 23 and will continue this evening. A public hearing on the proposed budget will be held tonight and a public hearing on the proposed 2007 revenue sources and 2007 property tax levy will be held on November 13. The City Council is scheduled to adopt the 2007 Budget at the November 27, 2006 Council Meeting.

DISCUSSION

DEPARTMENT & CAPITAL BUDGET

The presentation and discussion will focus on the information provided in the 2007 Proposed Budget document.

MARKET ADJUSTMENT

The 2007 Proposed Budget includes a 3.78% overall market adjustment for the City's salary schedules. This is a result of the City's compensation policy of maintaining salaries at the median of our comparable cities (Attachment A). All of our comparable cities grant a cost of living adjustment to their City employees. Historically the median of the cost of living adjustments granted by the comparable cities has been 90% of the Seattle/Tacoma/Everett June CPI-U. Since many of the cities do not complete their negotiations or formally adopt the cost of living adjustments until late November, when their budgets are adopted, staff has found that basing the City's recommended market adjustment on the benchmark of 90% of Seattle/Tacoma/Everett June CPI-U has met the City's compensation policy guidelines. The 2006 June Seattle/Tacoma/Everett CPI-U was 4.2%. As a result the 2007 recommended market adjustment is 3.78%. The financial impact of the recommended market adjustment is approximately \$383,000, including both salary and benefit (social security replacement, retirement contribution) impacts. The salary schedules included in the 2007 Proposed Budget document reflect the 3.78% recommended market adjustment.

SALARY SURVEY

In addition to the overall market adjustment we are including changes to some of the City's classifications as a result of a 2006 salary survey. As you will recall, we review a third of our classifications each year to remain competitive within our defined labor market. This year we surveyed the classifications at the lower third of our salary ranges. The recommended changes are reflected in the revised 2007 salary schedules

attached to this staff report. We have reserved \$30,000 as a contingency to implement the recommended changes based on the salary survey results.

Policy Background

In July 1997, Council approved the City's Classification and Compensation Plan. The plan established a comprehensive set of classification specifications for the work performed by City employees, and based on the City's adopted job market, established appropriate competitive salary ranges for these classifications.

The goals of the City's compensation plan are to:

- Ensure the City has the ability to attract and retain well-qualified personnel for all job classes;
- Ensure the City's compensation practices are competitive with those of comparable public sector employers;
- Provide defensibility to City salary ranges based on the pay practices of similar employers; and
- Ensure pay consistency and equity among related classes based on the duties and responsibilities assumed

The plan provided that the City should conduct a follow-up salary survey approximately every three years to ensure we remain competitive within our market. The City conducted its first follow-up salary survey in 2000, which was implemented in 2001.

Based upon the above policy direction, in 2004 and again in 2005 we surveyed approximately ½ of our classifications and resulting changes were implemented in the 2005 and 2006 Budgets.

As was shared with Council in 2005, in 2006 we are instituting our plan of surveying approximately one third of our classifications each year. The reasons for this approach are:

- Minimizes the fiscal impact of updates by incurring minor adjustments every year rather than absorbing a larger impact in one year;
- Increases the likelihood we remain current because we are gathering detailed information every year;
- Makes the survey a more routine matter for staff decreasing the disruption to staff and impact on morale; and
- Enables us to survey almost all classifications directly, rather than relying on the "benchmark" approach which we have used previously (where just a sample of classifications are actually surveyed and salaries of non-surveyed positions are extrapolated from the benchmark results).

Accordingly, this year we surveyed the third of our classifications falling in the lowest salary ranges of our plan.

Salary Survey Approach

Our methodology in conducting the 2006 survey was consistent with our previous surveys in several important respects:

- We used the same list of ten comparable jurisdictions for our labor market as established by the Council in 1997 (Attachment A);
- We again used the median of our labor market as our target to determine whether surveyed classifications were "at market."
- We again considered a position within 5% of the appropriate market median to be "at market."

Salary Survey Approach

Our methodology in conducting the 2006 follow-up survey was consistent with our previous surveys in several important respects:

- We used the same list of ten comparable jurisdictions for our labor market as established by the Council in 1997 (Attachment A);
- We again used the median of our labor market as our target to determine whether surveyed classifications were "at market."
- We again considered a position within 5% of the appropriate market median to be "at market."

Survey Results

The results of the survey confirm that the Council's Classification and Compensation Plan and the policy to resurvey the classifications on a regular basis work well in establishing and maintaining equitable, competitive, reasonable salaries for City employees, consistent with the original goals of the plan

Out of the 19 classifications directly surveyed, the results established three (3) classifications as below market. These classifications are:

- Administrative Assistant II
- Technical Assistant
- Code Enforcement Officer

In addition to these classifications, we are recommending increases for ten (10) additional classifications as a result of this year's survey. The increases for these classifications are based on internal relationships to survey results of other classifications within the plan. Examples of these internal relationships are: part of an established series (as in Administrative Assistant I, Administrative Assistant II, Administrative Assistant III); internal equity issues (the decision to place the Parks Maintenance Workers in the same ranges as the Public Works Maintenance Workers) or historical relationships (classifications whose salary has been established based upon its linkage to another surveyed position rather than direct survey results such as the relationship between the Code Enforcement Officer and Customer Response Team Representative/Lead Customer Response Team Representative).

These additional ten classifications recommended for increase are:

- Administrative Assistant I: Linked to Administrative Assistant II
- Administrative Assistant III: Linked to Administrative Assistant II
- Finance Technician: Linked to Administrative Assistant II
- Capital Project Technician: Linked to Finance Technician
- Accounts Payable/Payroll Technician: Linked to Finance Technician
- Payroll Officer: Linked to Accounts Payable/Payroll Technician
- Parks Maintenance Worker I: Linked to Public Works Maintenance Worker I
- Parks Maintenance Worker II: Linked to Public Works Maintenance Worker II
- Customer Response Team Representative: Linked to Code Enforcement Officer
- Lead Customer Response Team Representative: Linked to CRT Representative

Recommendation

Staff recommends adjusting three (3) classifications based on direct survey results and ten (10) additional classifications based on internal relationships or equity (Attachment B). The recommended adjustments place each adjusted classification into a City salary range that is "within market" and that maintains appropriate internal salary alignments.

In implementing these changes in salary ranges, we are recommending using the same procedures used in the implementation of the original study, the 2001 salary survey update and the 2004 and 2005 survey updates:

- Placement of incumbents into the lowest step in the new range that does not result in a decrease in salary; and
- Retention of current step increase date (for performance evaluation and merit purposes)

Assuming a January 1, 2007 effective date, the estimated 2007 cost of implementing these recommended revisions to the City's Classification and Compensation Plan is \$36,000. The 2007 Proposed Budget contains \$30,000 in contingency, which is slightly less than the estimated cost of the increases. At this time staff is not recommending any change in the budget as it is expected that there will salary savings during 2007 when positions are vacated that will cover the difference. The 2007 Proposed Budget contains the recommended salary schedules that reflect the results of the 2006 salary survey.

Recommended Change for Leadership Team

During the 2005 budget process, the City Manager recommended a new practice for administering the salaries of the Leadership Team. This practice, adopted by the City Council as part of the 2006 budget, substituted increased City Manager discretion in establishing annual Leadership Team salaries in place of the established practice of a salary/step plan.

This new practice allowed the City Manager to determine an individual's salary based upon:

- Length of employment in the position;
- Performance and work plan achievement;

- Results of the employees annual performance evaluation; and,
- The City's annual market adjustment.

After using this new practice for a year, the City Manager now recommends a return to the previous step system, which is the same process used for all other regular City employees. The reasons for this recommendation: the step system is fairer, more predictable, easier to administer and less arbitrary.

The salary schedules prepared for adoption with the budget reflect this recommended action and a proposed revisions to the personnel policies to restore the previous practice are attached.

We have attached for Council's reference the following:

- Attachment A: Table showing the City's designated labor market
- Attachment B: Table showing classifications surveyed and summarizing survey results, and which reflects all recommendations contained in this staff report
- Attachment C: 2007 Salary Schedules reflecting recommended changes
- Attachment D: Proposed revision to personnel policies

INTERFUND TRANSFERS

Due to required accounting practices, a single requested expenditure might be budgeted in two funds. For example, if the General Fund is providing support to a capital fund in the amount of \$100,000, this amount will be included in the proposed expenditure budget of the General Fund (transfer out) and the capital fund (project expenditure). The \$100,000 will also be recorded as a revenue source in the capital fund (transfer-in).

The proposed 2007 budget includes a total of \$3,600,570 in transfers to other funds. This includes General Fund support to the Street Fund (\$1,400,121), Equipment Replacement Fund (\$100,000), and the Unemployment Fund (\$10,000). The General Fund also provides significant support to the capital funds to fund various capital projects. The 2007 budget proposes the following transfers from the General Fund for capital purposes: Major Maintenance Fund (\$70,000), Roads Capital Fund (\$613,002) and General Capital Fund (\$361,000).

Transfers to the General Fund are budgeted in the Street Fund (\$530,176), Surface Water Utility Fund (\$426,837), General Capital Fund (\$33,754), and Roads Capital Fund (\$55,680). These transfers represent these funds' share of the General Fund overhead allocation.

The following chart details all Interfund Transfers.

Fund/Revenue	General Fund	Street Fund	General Capital Fund	City Facility Major Maint Fund	Roads Capital Fund	Surface Water Utility Fund	Equip. Replacement Fund	Unemployment Fund	Fund Totals
<u>Transfers-In</u>									
General Fund		1,400,121	361,000	70,000	613,002		100,000	10,000	2,554,123
Street Fund	530,176								530,176
General Capital Fund3	3,754								33,754
Roads Capital Fund	55,680								55,680
Surface Water Utility Fund	426,837								426,837
Total Transfers In	1,046,447	1,400,121	361,000	70,000	613,002	-	100,000	10,000	3,600,570
<u>Transfers-Out</u>									
General Fund		530,176	33,754		55,680	426,837			1,046,447
Street Fund	1,400,121								1,400,121
General Capital Fund	361,000								361,000
Major Maintenance Capital Fund	70,000								70,000
Roads Capital Fund	613,002								613,002
Equipment Replacement Fund	100,000								100,000
Unemployment Fund	10,000								10,000
Total Transfers Out	2,554,123	530,176	33,754	-	55,680	426,837	-	-	3,600,570

ONE-TIME EXPENDITURES

The 2007 operating budget recommends the use of \$266,500 in one-time resource allocations. \$120,000 of one-time expenditures is included in the City Street Fund. Of this amount, \$90,000 is allocated for the purchase of a street sweeper (an additional \$60,000 is budgeted in the Surface Water Utility Fund) and \$30,000 for contract street sweeping as it is anticipated that it will take 3 to 4 months to receive the street sweeper. The City's General Fund includes \$146,500 in one-time expenditures to be used for a Town Center Plan (\$30,000), an Environmentally Sustainable Community Strategy (\$100,000), and the purchase of a new parks maintenance vehicle (\$16,500).

At the end of 2007, the City's general reserves are projected to total nearly \$9.1 million or 32% of projected General Fund operating revenues. Council policy established a minimum reserve level equal to 10% of General Fund revenues. For further information, refer to the "Ending Fund Balances" report on Page 79 of the Proposed 2007 Budget document.

SUMMARY

The Proposed 2007 Budget includes a 3.78% market adjustment to the current 2006 salary tables; adjustments to classifications as indicated by the salary survey results; a total of \$3.6 million in transfers between City funds; and the use of \$266,500 million of general reserves for one-time projects and purchases.

RECOMMENDATION

Continue discussion on the 2007 Proposed Budget and provide City Council input to staff.

ATTACHMENTS

- Attachment A – City of Shoreline's Designated Labor Market
- Attachment B – Salary Survey Results
- Attachment C – Proposed 2007 Salary Schedule

Attachment D - Proposed revision to personnel policies

ATTACHMENT A – City of Shoreline’s Designated Labor Market

City of Shoreline's Designated Labor Market	
Jurisdiction	Form of Government
Auburn	Mayor-Council
Bellevue (non-leadership team only)	Council-Manager
Edmonds	Mayor-Council
Everett	Mayor-Council
Federal Way	Council-Manager
Kent	Mayor-Council
Kirkland	Council-Manager
Redmond	Mayor-Council
Renton	Mayor-Council
King County (non-leadership team only)	N/A
Supplemental Management Agencies	
Lakewood (leadership team only)	Council-Manager
Olympia (leadership team only)	Council-Manager

ATTACHMENT B – Salary Survey Results

Classification	Current Salary Range	Proposed Salary Range	Number of FTEs	Number of Incumbents	Explanation of proposed change
Administrative Assistant II	33	35	11	10	Moves from –5.4% from market median to -.39%
Administrative Assistant I	29	31	1	2	Salary continues to be 10% below Admin Asst II
Administrative Assistant III	37	39	6	6	Salary continues to be 10% above Admin Asst II
Finance Technician	33	35		2	Salary continues to be the same as Admin Asst II
Capital Project Technician	35	37	1	1	Salary continues to be 5% above Finance Tech
Accounts Payable/Payroll Tech	35	37	1	1	Salary continues to be 5% above Finance Tech
Payroll Officer	38	39	1	1	Salary set at 5% above the AP/Payroll Tech
Technical Assistant	34	38	3	3	Moves from –11.5% from market median to -1.04%
Parks Maintenance Worker I	31	32	2	2	Salary set at same range as PW Maintenance Worker I for internal equity
Parks Maintenance Worker II	35	37	3	3	Salary set at same range as PW Maintenance Worker II for internal equity
Code Enforcement Officer	44	46	1	1	Moves from –5.3% from market median to -.24%
CRT Representative	41	43	2	2	Salary continues to be 7.5% below Code Enforcement Officer
Lead CRT Representative	43	45	1	1	Salary continues to be 5% above CRT Representative

Mkt Adj. 3.78%

City of Shoreline
Range Placement Table

2.5% Between Ranges; 4% Between Steps

Salary Table 01 - EXEMPT

UPDATED OCT, 2006

Range	Title	Salary	Min Step 1	Step 2	Step 3	Step 4	Step 5	Max Step 6
1		Annual	17,410	18,125	18,840	19,580	20,371	21,188
2		Annual	17,869	18,559	19,299	20,065	20,856	21,699
3		Annual	18,278	19,018	19,784	20,575	21,392	22,260
4		Annual	18,737	19,503	20,269	21,086	21,928	22,822
5		Annual	19,222	19,988	20,805	21,622	22,490	23,383
6		Annual	19,707	20,473	21,316	22,158	23,052	23,971
7		Annual	20,218	21,009	21,852	22,720	23,639	24,583
8		Annual	20,729	21,545	22,388	23,307	24,226	25,196
9		Annual	21,214	22,082	22,949	23,868	24,839	25,834
10		Annual	21,775	22,643	23,537	24,481	25,451	26,472
11		Annual	22,286	23,205	24,124	25,094	26,089	27,136
12		Annual	22,847	23,766	24,736	25,706	26,753	27,825
13		Annual	23,435	24,379	25,349	26,370	27,417	28,515
14		Annual	24,022	24,966	25,987	27,034	28,106	29,229
15		Annual	24,609	25,604	26,625	27,698	28,795	29,944
16		Annual	25,247	26,268	27,315	28,387	29,536	30,710
17		Annual	25,885	26,906	27,978	29,102	30,276	31,476
18		Annual	26,498	27,570	28,668	29,816	31,016	32,267
19		Annual	27,162	28,259	29,382	30,557	31,782	33,058
20		Annual	27,851	28,974	30,123	31,348	32,599	33,901
21		Annual	28,540	29,689	30,889	32,114	33,390	34,743
22		Annual	29,280	30,429	31,654	32,931	34,233	35,611
23		Annual	29,995	31,195	32,446	33,748	35,101	36,505
24		Annual	30,761	31,961	33,263	34,590	35,969	37,398
25		Annual	31,501	32,778	34,080	35,458	36,862	38,343

City of Shoreline
Range Placement Table

2.5% Between Ranges; 4% Between Steps

Salary Table 01 - EXEMPT

UPDATED OCT, 2006

Range	Title	Salary	Min Step 1	Step 2	Step 3	Step 4	Step 5	Max Step 6
26		Annual	32,293	33,595	34,922	36,326	37,781	39,313
27		Annual	33,110	34,437	35,841	37,271	38,751	40,283
28		Annual	33,952	35,305	36,709	38,190	39,721	41,304
29		Annual	34,794	36,198	37,653	39,134	40,717	42,325
30		Annual	35,662	37,092	38,572	40,130	41,712	43,397
31		Annual	36,556	38,036	39,543	41,125	42,759	44,469
32		Annual	37,475	38,981	40,538	42,146	43,831	45,593
33		Annual	38,419	39,951	41,534	43,219	44,929	46,741
34		Annual	39,364	40,947	42,580	44,291	46,052	47,890
35		Annual	40,334	41,968	43,627	45,388	47,201	49,090
36		Annual	41,381	43,014	44,750	46,512	48,375	50,315
37		Annual	42,376	44,086	45,848	47,686	49,575	51,566
38		Annual	43,423	45,159	46,971	48,860	50,826	52,843
39		Annual	44,520	46,307	48,171	50,086	52,102	54,170
40		Annual	45,644	47,482	49,371	51,362	53,404	55,548
41	Planner I	Annual	46,792	48,681	50,622	52,638	54,732	56,927
42		Annual	47,967	49,881	51,872	53,940	56,085	58,357
43		Annual	49,167	51,132	53,174	55,293	57,514	59,812
44		Annual	50,392	52,409	54,502	56,672	58,944	61,292
45	Planner II Executive Assistant to the City Manager	Annual	51,643	53,710	55,855	58,101	60,424	62,849
46	Budget Analyst Management Analyst Staff Accountant Recreation Coordinator Grants Specialist	Annual	52,919	55,063	57,259	59,531	61,930	64,407
47	Human Resources Analyst	Annual	54,298	56,442	58,714	61,037	63,488	66,040
48	Purchasing Officer	Annual	55,625	57,846	60,169	62,569	65,070	67,674

City of Shoreline
Range Placement Table

2.5% Between Ranges; 4% Between Steps

Salary Table 01 - EXEMPT

UPDATED OCT, 2006

Range	Title	Salary	Min Step 1	Step 2	Step 3	Step 4	Step 5	Max Step 6
49	Coordinator Office of Neighborhoods Emergency Management Coordinator Planner III	Annual	57,029	59,301	61,675	64,126	66,704	69,359
50	Parks & Recreation Project Coordinator Communications Specialist Senior Accountant Recreation Coordinator II	Annual	58,433	60,756	63,207	65,734	68,363	71,095
51	Web Developer	Annual	59,888	62,288	64,790	67,368	70,074	72,882
52	Associate Traffic Engineer Public Works Administrative Manager Development Review Engineer	Annual	61,420	63,871	66,423	69,078	71,835	74,720
53	Customer Response Team Supervisor Network Administrator	Annual	62,952	65,453	68,083	70,814	73,648	76,583
54	PW Maintenance Supervisor	Annual	64,509	67,087	69,767	72,575	75,486	78,498
55	Capital Projects Manager I GIS Specialist Human Services Manager City Clerk	Annual	66,117	68,772	71,529	74,388	77,375	80,464
56	Parks Superintendent Recreation Superintendent Permit Services Manager	Annual	67,802	70,508	73,316	76,251	79,289	82,480
57	Database Administrator	Annual	69,487	72,269	75,154	78,166	81,280	84,548
58	Assistant City Attorney	Annual	71,223	74,056	77,017	80,106	83,323	86,641
59	Building Official Economic Development Program Mgr Finance Manager Capital Projects Manager II Surface Water & Enviro Services Manager Traffic Engineer	Annual	73,009	75,945	78,957	82,123	85,416	88,811
60		Annual	74,822	77,809	80,923	84,165	87,535	91,032
61		Annual	76,711	79,774	82,965	86,284	89,730	93,330
62	Information Systems Manager Assistant Director PADS	Annual	78,626	81,791	85,059	88,454	91,977	95,653
63		Annual	80,566	83,808	87,152	90,649	94,274	98,052

City of Shoreline
Range Placement Table

2.5% Between Ranges; 4% Between Steps

Salary Table 01 - EXEMPT

UPDATED OCT, 2006

Range	Title	Salary	Min Step 1	Step 2	Step 3	Step 4	Step 5	Max Step 6
64	Aurora Corridor Project Manager Communications & IR Director	Annual	82,608	85,901	89,347	92,921	96,623	100,503
65		Annual	84,650	88,045	91,568	95,219	99,048	103,005
66	City Engineer Public Works Operations Manager	Annual	86,769	90,241	93,866	97,618	101,524	105,583
67		Annual	88,964	92,513	96,214	100,069	104,077	108,212
68	Human Resources Director	Annual	91,160	94,810	98,588	102,545	106,655	110,918
69		Annual	93,457	97,184	101,064	105,123	109,310	113,701
70	Assistant City Manager	Annual	95,780	99,609	103,617	107,753	112,067	116,534
71		Annual	98,180	102,111	106,196	110,433	114,849	119,444
72	Finance Director Parks, Rec & Cultural Services Director Planning & Devel. Svcs. Director Public Works Director	Annual	100,656	104,664	108,850	113,216	117,734	122,431
73	City Attorney	Annual	103,158	107,293	111,582	116,049	120,670	125,495
74	Deputy City Manager	Annual	105,736	109,948	114,364	118,934	123,708	128,634
75		Annual	108,391	112,731	117,224	121,921	126,796	131,851

City of Shoreline
Range Placement Table
2.5% Between Ranges; 4% Between Steps

Salary Table 02 - NON-EXEMPT

UPDATED OCT, 2006

Range	Title	Hourly Rate	Min Step 1	Step 2	Step 3	Step 4	Step 5	Max Step 6
1	Lifeguard/Instructor II	Hourly	8.37	8.71	9.06	9.41	9.79	10.19
2		Hourly	8.59	8.92	9.28	9.65	10.03	10.43
3		Hourly	8.79	9.14	9.51	9.89	10.28	10.70
4		Hourly	9.01	9.38	9.74	10.14	10.54	10.97
5		Hourly	9.24	9.61	10.00	10.40	10.81	11.24
6		Hourly	9.47	9.84	10.25	10.65	11.08	11.52
7		Hourly	9.72	10.10	10.51	10.92	11.36	11.82
8		Hourly	9.97	10.36	10.76	11.21	11.65	12.11
9		Hourly	10.20	10.62	11.03	11.48	11.94	12.42
10		Hourly	10.47	10.89	11.32	11.77	12.24	12.73
11		Hourly	10.71	11.16	11.60	12.06	12.54	13.05
12		Hourly	10.98	11.43	11.89	12.36	12.86	13.38
13		Hourly	11.27	11.72	12.19	12.68	13.18	13.71
14		Hourly	11.55	12.00	12.49	13.00	13.51	14.05
15		Hourly	11.83	12.31	12.80	13.32	13.84	14.40
16		Hourly	12.14	12.63	13.13	13.65	14.20	14.76
17		Hourly	12.44	12.94	13.45	13.99	14.56	15.13
18	Senior Lifeguard	Hourly	12.74	13.25	13.78	14.33	14.91	15.51
19		Hourly	13.06	13.59	14.13	14.69	15.28	15.89
20		Hourly	13.39	13.93	14.48	15.07	15.67	16.30
21		Hourly	13.72	14.27	14.85	15.44	16.05	16.70
22		Hourly	14.08	14.63	15.22	15.83	16.46	17.12
23		Hourly	14.42	15.00	15.60	16.22	16.88	17.55
24		Hourly	14.79	15.37	15.99	16.63	17.29	17.98
25		Hourly	15.14	15.76	16.38	17.05	17.72	18.43
26		Hourly	15.53	16.15	16.79	17.46	18.16	18.90

City of Shoreline
Range Placement Table

2.5% Between Ranges; 4% Between Steps

Salary Table 02 - NON-EXEMPT

UPDATED OCT, 2006

Range	Title	Hourly Rate	Min Step 1	Step 2	Step 3	Step 4	Step 5	Max Step 6
27	Teen Program Assistant Recreation Assistant I	Hourly	15.92	16.56	17.23	17.92	18.63	19.37
28		Hourly	16.32	16.97	17.65	18.36	19.10	19.86
29	Administrative Assistant-I	Hourly	16.73	17.40	18.10	18.81	19.58	20.35
30		Hourly	17.15	17.83	18.54	19.29	20.05	20.86
31	Recreation Assistant II Parks Maintenance Worker-I <i>Administrative Assistant I</i>	Hourly	17.57	18.29	19.01	19.77	20.56	21.38
32	Public Works Maintenance Worker I <i>Parks Maintenance Worker I</i>	Hourly	18.02	18.74	19.49	20.26	21.07	21.92
33	Finance Technician Administrative Assistant-II	Hourly	18.47	19.21	19.97	20.78	21.60	22.47
34	Technical Assistant	Hourly	18.92	19.69	20.47	21.29	22.14	23.02
35	Capital Projects Technician Accounts Payable/Payroll Technician Parks Maintenance Worker-II Recreation Assistant III <i>Finance Technician</i> <i>Administrative Assistant II</i>	Hourly	19.39	20.18	20.97	21.82	22.69	23.60
36		Hourly	19.89	20.68	21.51	22.36	23.26	24.19
37	Administrative Assistant-III Public Works Maintenance Worker II <i>Accounts Payable/Payroll Technician</i> <i>Capital Projects Technician</i> <i>Parks Maintenance Worker II</i>	Hourly	20.37	21.20	22.04	22.93	23.83	24.79
38	Payroll Officer <i>Technical Assistant</i>	Hourly	20.88	21.71	22.58	23.49	24.44	25.41
39	Senior Parks Maintenance Worker Facilities Maintenance Worker II <i>Payroll Officer</i> <i>Administrative Assistant III</i>	Hourly	21.40	22.26	23.16	24.08	25.05	26.04
40	Project Inspector I Engineering Technician	Hourly	21.94	22.83	23.74	24.69	25.68	26.71
41	GRT Representative Surface Water Quality Specialist	Hourly	22.50	23.40	24.34	25.31	26.31	27.37
42	Deputy City Clerk Sr. Public Works Maintenance Worker Records and Information Manager	Hourly	23.06	23.98	24.94	25.93	26.96	28.06

City of Shoreline
Range Placement Table

2.5% Between Ranges; 4% Between Steps

Salary Table 02 - NON-EXEMPT

UPDATED OCT, 2006

Range	Title	Hourly Rate	Min Step 1	Step 2	Step 3	Step 4	Step 5	Max Step 6
43	Environmental Educator Right-of-Way Inspector Lead Customer Response Team Rep CRT Representative	Hourly	23.64	24.58	25.56	26.58	27.65	28.76
44	Code Enforcement Officer Plans Examiner I	Hourly	24.23	25.20	26.20	27.25	28.34	29.47
45	Planner II Lead CRT Representative	Hourly	24.83	25.82	26.85	27.93	29.05	30.22
46	Recreation Coordinator Project Inspector II Code Enforcement Officer	Hourly	25.44	26.47	27.53	28.62	29.77	30.96
47	Computer/Network Specialist	Hourly	26.10	27.14	28.23	29.34	30.52	31.75
48	Plans Examiner II Combination Inspector	Hourly	26.74	27.81	28.93	30.08	31.28	32.54
49	Facilities Supervisor	Hourly	27.42	28.51	29.65	30.83	32.07	33.35
50		Hourly	28.09	29.21	30.39	31.60	32.87	34.18
51		Hourly	28.79	29.95	31.15	32.39	33.69	35.04
52	Plans Examiner III	Hourly	29.53	30.71	31.93	33.21	34.54	35.92
53		Hourly	30.27	31.47	32.73	34.05	35.41	36.82
54		Hourly	31.01	32.25	33.54	34.89	36.29	37.74
55		Hourly	31.79	33.06	34.39	35.76	37.20	38.68
56		Hourly	32.60	33.90	35.25	36.66	38.12	39.65
57		Hourly	33.41	34.74	36.13	37.58	39.08	40.65
58		Hourly	34.24	35.60	37.03	38.51	40.06	41.65
59		Hourly	35.10	36.51	37.96	39.48	41.07	42.70
60		Hourly	35.97	37.41	38.91	40.46	42.08	43.77
61		Hourly	36.88	38.35	39.89	41.48	43.14	44.87
62		Hourly	37.80	39.32	40.89	42.53	44.22	45.99
63		Hourly	38.73	40.29	41.90	43.58	45.32	47.14
64		Hourly	39.72	41.30	42.96	44.67	46.45	48.32
65		Hourly	40.70	42.33	44.02	45.78	47.62	49.52
66		Hourly	41.72	43.38	45.13	46.93	48.81	50.76

City of Shoreline
Range Placement Table

2.5% Between Ranges; 4% Between Steps

Salary Table 02 - NON-EXEMPT

UPDATED OCT, 2006

Range	Title	Hourly Rate	Min Step 1	Step 2	Step 3	Step 4	Step 5	Max Step 6
67		Hourly	42.77	44.48	46.26	48.11	50.04	52.03
68		Hourly	43.83	45.58	47.40	49.30	51.28	53.33
69		Hourly	44.93	46.72	48.59	50.54	52.55	54.66
70		Hourly	46.05	47.89	49.82	51.80	53.88	56.03
71		Hourly	47.20	49.09	51.06	53.09	55.22	57.43
72		Hourly	48.39	50.32	52.33	54.43	56.60	58.86
73		Hourly	49.60	51.58	53.65	55.79	58.01	60.33
74		Hourly	50.83	52.86	54.98	57.18	59.47	61.84
75		Hourly	52.11	54.20	56.36	58.62	60.96	63.39

5.07 Classification and Compensation Plan

The City has a strong interest in attracting and retaining excellent employees. It is the policy of the City to maintain a comprehensive classification and compensation program. Within budget limitations, the City endeavors to pay salaries competitive with those paid within comparable jurisdictions and within the applicable labor market.

The City Manager shall be responsible for the administration of the classification and compensation plan. All changes in classifications and changes in assignment of classifications to salary ranges must be approved by the City Manager.

- A. **Classifications.** A classification description consisting of an appropriate title, description of duties, statement of minimum education, experience and training is prepared and maintained for all regular positions within the City. Each classification is assigned a salary grade and corresponding salary range by the Human Resources Director and the City Manager, with input from the appropriate Department Director. Periodically, the City may revise its classification descriptions and re-evaluate individual jobs.
- B. **Classification Review.** An employee who does not believe that his or her classification accurately reflects the current duties of the position may request a review of his/her classification by the Department Director. After review by the Department Director and the Human Resources Director, any changes shall be recommended to the City Manager for reclassification as appropriate. The City Manager retains the final authority to approve or disapprove changes in classifications, within budgetary guidelines, and/or assignment of duties to employees. Any changes in classification that would increase an employee's pay rate will be retroactive to the date of submittal of the request for review.
- C. **Steps.** ~~(Paragraph C does not apply to employees who are members of the City's Leadership Team)~~ The compensation plan consists of minimum and maximum salaries and six salary steps for each class of positions. The steps are set at 4% increments. Each step is an annual step. Once the top step is reached, the employee remains in the top step as long as the employee remains in the position.
- D. **Starting Rates of Pay.** New employees generally will begin their employment at step 1 of the range for the classification. At the request of a Department Director, the Human Resources Director may recommend to the City Manager that a new employee start at a higher step. The City Manager must give approval prior to offering a salary above step 1. Offers will be extended by either the Human Resources Department or the Department Director.

Circumstances that support hiring above Step 1 include:

1. Additional and directly applicable education or experience above the minimum requirements;
2. Market conditions, including the applicant's current salary, that support a higher starting salary;
3. The proposed higher salary will not create inequities with existing internal salaries.

~~The starting rate of pay for new employees hired into Leadership Team positions shall be determined by the City Manager.~~

- E. **Step Increase.** ~~(Paragraph E does not apply to employees who are members of the City's Leadership Team)~~ Regular employees not at the top step will be considered annually for advancement to the next step. The step increase will be effective on the step increase date.
- F. **Promotion.** A regular employee receiving a promotion shall be placed in the first step in the new range that provides for at least a 5% increase or the top step of the new range if there is not step that allows at least a 5% increase. The employee's promotion date becomes the employee's step increase date. ~~A Leadership Team member receiving a promotion or an individual being promoted to a position on the Leadership Team shall have their salary established at the discretion of the City Manager.~~

If the Department Director believes that circumstances warrant an exception to the 5% placement rule, and if the Human Resources Director concurs, they may recommend to the City Manager a higher placement. Circumstances that support a placement greater than a 5% increase are:

1. Additional and directly applicable education or experience above the minimum requirements;
2. Market conditions that support a higher starting salary;
3. The proposed higher salary will not create inequities with existing internal salaries.

- G. **Transfer.** A regular employee receiving a transfer shall remain in the same step and retain the same step increase date.

H. **Demotion.**

1. **Disciplinary Demotion.** If the demotion is a result of a disciplinary action, the employee shall be placed in the highest step in the new range that provides for a decrease. The demotion date will become the employee's new step increase date.
2. **Any Other Demotion.** If the demotion is a result of any reason other than discipline and the employee's current salary is within the new pay range, the employee shall remain at the same rate of pay until the employee's next step increase date. On the step increase

date, the employee shall move to the next step in the new range that provides for an increase. The employee shall retain the same step increase date.

If the employee's current salary is higher than the top step of the new salary range, the employee shall be placed in the top step of the new range.

~~3. If a Leadership Team member is demoted, his or her salary shall be determined by the City Manager.~~

~~3. If a classification is removed from the Leadership Team, the City Manager shall determine the appropriate salary range and assign the classification to the City's step/range system. The employee's salary placement shall be determined by the step/range system rules as outlined in sub section G.~~

- I. **Y-Rating.** When a regular employee's position has been y-rated, the employee will remain at the same rate of pay until the pay range increases enough to include that rate. At that time, the employee shall be placed in the first step that does not provide for a decrease. No COLA or step increase will be awarded during this period.

~~**J. Special Salary Rules for Employee's on the City's Leadership Team.** Membership on the City's Leadership Team shall be in the discretion of the City Manager. Leadership Team classifications will be placed in a salary range that reflects the market as established in the City's compensation policy, but which has no steps.~~

~~In December of each year the City Manager shall make a determination as to where within the appropriate salary range the individual will be placed for the following calendar year. In making this determination, the City Manager will apply the following criteria:~~

- ~~•Length of employment in the position;~~
- ~~•Performance and work plan achievement;~~
- ~~•Results of the employees annual performance evaluation; and,~~
- ~~•The city's annual market adjustment.~~