



FY2023 BUDGET PROPOSALS – MANAGEMENT SERVICES, INCLUDING:

- **Management Services General Fund**
- **Non-departmental General Fund**
- **Fleet and Facilities, Information Technology (IT), Risk Management Internal Service Funds**

Purpose of Work Session:

To discuss the Management Services Department budget for FY2023

Executive Summary

The Council will receive a presentation of the budget proposals relative to the city's Management Services Department, which includes the Management Services General Fund as well as the Fleet and Facilities, IT, and Risk Management Internal Service Funds. Non-departmental General Funds are also typically discussed with Management Services.

Background

Utah Code §10-6-111 (Utah Municipal Code – Uniform Fiscal Procedures Act for Utah Cities) requires that the City Administration prepare and present an annual, tentative budget at the first regularly scheduled meeting in May. The final budget must be adopted no later than June 30 of each year. It should be noted, however, that when a budget includes a proposed tax increase, the final budget must be adopted no later than September 1.

In preparation for receiving and reviewing the budget, the Council also requests additional information from the Administration related to areas of particular interest to the Council. This additional information includes reports on current fiscal year goals and accomplishments, progress on management audit recommendations, status of current year's capital improvement projects, staffing issues, debt service, equipment replacement, and other relevant issues.

Budget Review Process

The Administration and Council staff meet regularly as a Budget Team during the budget process to discuss and review not only the current year progress, but also any significant changes in the proposed budget. Council staff may request additional information and justification for major budget proposals. Staff also meets with each Department head



regarding individual department budgets. The information gleaned from these meetings is then presented to the Council in a series of work sessions. These work sessions offer the Council an opportunity to review and understand the tentative budget allowing the Council to make decisions that are more informed.

Five-Year Strategic Plan – FY2023 Management Services Goals

In January 2020, the Council updated and reformatted the Budget Goals to incorporate the Strategic Plan Directives identified in the Strategic Plan:

- Economic Development
- Community Safety
- Recreation
- City Image and Reputation

The Council also included Fiscal Sustainability and Transparency as a key goal for the budget.

The Budget Goals are updated annually and provided to the administration as an outline of the Council's priorities and expectations for the upcoming budget.

Operations in Management Services impact goals related to Fiscal Sustainability and Transparency.

- **City Employees and Essential Services.** Strive for competitive salaries to retain skilled and qualified personnel. Ensure each department is adequately staff with the appropriate positions to provide quality and professional service. Maintain current staffing levels and consider reducing the number of city services with the goal of minimizing employee fatigue and improving overall quality of services.
- **Comprehensive Financial Sustainability Model.** Develop and use a financial sustainability model, proactively generated by the city, as a resource to plan for future city general fund revenues and expenditures.
- **Fleet Management.** Support the administration's ongoing efforts to improve the conditions of the city's fleet and implement Fleet Management Study recommendations. The Council encourages not only transitioning the fleet to more fuel-efficient vehicles, but also exploring alternative fuel options, use of electric vehicles and other methods for reducing vehicle emissions.



Timeline

May 5, 2022

The Council accepted the mayor's proposed Tentative FY2023 budget for review.

May 17, 2022

The Council set a public hearing on the Tentative FY2023 budget for June 7, 2022.

Proposal

Management Services Department Budget Comparison

The Management Services Department is funded through the General Fund and through several Internal Service Funds. A comparison of the FY2022 adopted budget and the FY2023 proposed budget shows the following:

Management Services General Fund	Adopted FY2022	Proposed FY2023	Amount Change	% Change
Administration	\$445,200	\$540,350	\$95,150	21.37%
Marketing	\$383,775	\$425,650	\$41,875	10.91%
Justice Court	\$1,610,125	\$1,845,100	\$234,975	14.59%
Human Resources	\$710,375	\$719,400	\$9,025	1.27%
Comptroller	\$922,250	\$1,119,925	\$197,675	21.43%
Fiscal Operations	\$719,650	\$800,325	\$80,675	11.21%
Purchasing	\$245,100	\$295,400	\$50,300	20.52%
Recorders	\$477,975	\$559,775	\$81,800	17.11%
TOTAL	\$5,514,450	\$6,305,925	\$791,475	14.35%

Internal Service Funds	Adopted FY2022	Proposed FY2023	Amount Change	% Change
Fleet & Facilities				
Fleet	\$8,490,800	\$7,560,850	(\$929,950)	-10.95%
Facilities	\$2,868,325	\$3,036,275	\$167,950	5.86%
Stores	\$588,175	\$607,025	\$18,850	3.20%
Info. Tech. (IT)	\$5,084,825	\$5,589,800	\$504,975	9.93%
Risk Management	\$1,832,250	\$2,358,750	\$526,500	28.74%



Significant Changes

Significant budget line-item changes for the Management Services, Non-departmental, and Internal Service Fund budgets are detailed in attachments to this memo.

Organization Structure/Staffing

The FY2023 budget proposes some staffing changes for Management Services and the Internal Service Funds. Any change in numbers from the adopted FY2022 budget are shown red.

Management Services General Fund	FY2022 FTEs	Proposed FY23	Changes	Notes
Administration	4	4	1 Reclass	Reclass Marketing & Comms Admin G22 to G26
Justice Court	13	13	0	
Human Resources	5	5	0	
Comptroller	8.35	8.35	0	
Fiscal Operations	5	5	0	
Purchasing	3	3	0	
Recorders	3	3	0	
TOTAL FTE	41.35	41.35	0	

Internal Service Funds	FY2022 FTEs	Proposed FY23	Changes	Notes
Fleet and Facilities	17	17	4 Reclass	Reclass Service Writer/Stores Clerk G06 to G07; Reclass 3 Facilities Maintenance Tech G07 to G08
Info. Tech. (IT)	17	17	1 Reclass	Reclass Customer Support Technician G10 to GIS Analyst G15
Risk Management	1	1	0	
TOTAL FTE	35	35	0	



Questions

Directors have been asked to address the questions and provide information as set forth in the Presentation Guidelines document attached.

Additional Questions

1. Please review any proposed changes to employee benefits program

Attachments

1. Presentation Guidelines
2. Significant Changes Memo
3. Staffing Changes Chart
4. Budget sections related to Management Services:
 - a. Management Services Department Summary
 - b. Non-departmental Summary
 - c. Fleet and Facilities Internal Service Fund Summary
 - d. Information Technology Internal Service Fund Summary
 - e. Risk Management Internal Service Fund Summary
 - f. Staffing Schedules

Council Staff Contact: Glenn Symes (801) 629-8164

Council FY23 Budget Process

Budget Discussions/Presentations

Please plan on making a 45-minute presentation highlighting the following as it relates to your department (Total time will probably be approximately 90 minutes to include questions):

- I. Highlight top three accomplishments for FY22.
- II. If applicable, review any new cost-saving measures or efficiencies that were implemented during the year or report on savings from previously implemented cost-saving measures.
- III. Identify your department's biggest immediate challenges and how those challenges are being managed.
- IV. Identify your department's biggest long-term challenges and what long term strategies are being considered or implemented.
- V. Address any specific budget issues that apply. These may include, but are not limited to, the following:
 1. New funding requests (positions, programs, etc.).
 2. Significant line item increases, not including personnel costs.
 3. Significant changes in operations that have budgetary impacts.
 4. CIP Projects expected to be completed within the next year. If there are several, pick the top three most significant.
 5. Major equipment purchases.
 6. IT purchases.
 7. Personnel changes and impacts of salary study (if applicable).
 8. Management Study-related budget items (if applicable). (Progress reports on study recommendations can be presented during the Council/Mayor/Director discussions.
 9. ARPA funded projects.

10. Other budget issues that you feel are important.

11. Goals for FY23 and, if applicable, how these goals fit within the Five-Year Strategic Plan.

12. Recommendations regarding discontinuing or cutting services

a. If the FY23 budget includes reductions or discontinuance of service(s), explain

b. If the FY23 budget does not include reductions or discontinuance of service(s), describe what you might recommend for future budgets

13. Please review how you will be proposing to spend any excess funds from the FY22 budget.

VI. If there are specific budget questions, those will be provided prior to the presentation.



**FISCAL YEAR 2022-2023
MAYOR'S TENTATIVE BUDGET**

SIGNIFICANT CHANGES IN OPERATIONS OR PERSONNEL

The discussion of items below is limited to those for which there is a proposed change in programs or processes. Any changes resulting from increased activity or level of performance are not commented on in this narrative.

**GENERAL CITY
EMPLOYEE COMPENSATION & BENEFITS**

Compensation

The proposed FY2023 budget includes a cost-of-living adjustment (COLA) for full-time employees.

- 13% COLA Increase for General Full-Time Employees
- 14% COLA Increase for Sworn Fire Employees plus Next Step
- 8% COLA Increase for Sworn Police Employees plus Next Step

On April 2, 2022, the City Council adopted a 2% COLA wage increase and full implementation of the final phase of the 2020 Evergreen Classification, Compensation, and Benefits Study. This implementation resulted in an average 8.76% increase for sworn fire personnel impacting 105 employees and an average 4.77% increase for general personnel impacting 361 employees. All full-time general employees received a 2% COLA. Sworn fire personnel were moved to their full progression step along with a 2% COLA. Sworn police personnel received the full progression step along with a market adjustment in November 2021 with an average increase of 21.86% which impacted 125 employees. The FY21 budget included Phase 1 of the implementation of the Compensation Study. The FY22 budget included both Phase 2 and 3 of the Compensation Study implementations.

The proposed COLA is a result of Ogden City employees pay ranges significantly lagging behind the average competitive market of our peers. It is our belief that this is just the beginning of what needs to be done to bring Ogden City employee wages in line with our peer organizations.

Depending on revenue projections, the Administration anticipates that it will propose additional compensation measures to ensure Ogden City remains competitive in the job market and continues to attract and retain quality employees.

The summary of all wage increases over FY22 and prior to any new or changes to positions is included in the following information.

FY 23 Projected Wage Increase

	<u>General Fund</u>	<u>All Other Funds</u>	<u>City-Wide</u>
FY22 Midyear Payroll Adjustments	\$ 3,321,225	\$ 1,142,525	\$ 4,463,750
FY23 Non-sworn, 13% COLA	\$ 2,495,525	\$ 1,498,850	\$ 3,994,375
FY23 Sworn, COLA 14% Fire, 8% Police	\$ 2,006,525	\$ 564,800	\$ 2,571,325
FY23 Sworn , Date of Service Step Increase	\$ 569,775	\$ 134,025	\$ 703,800
	<u>\$ 8,393,050</u>	<u>\$ 3,340,200</u>	<u>\$ 11,733,250</u>

All positions that were that were reclassified, added, reclassified or had a title change are summarized as follows.

**OGDEN CITY
FY2022-2023 BUDGET
SUMMARY OF STAFFING CHANGES**

Fund	Department	Division	Position Title	Reclassified	Added	Eliminated	Title Change
General	Community and Economic Development	Business Development	Title Change Research Project Coordinator to Senior Business Development Coordinator grade G20				1
General/Misc Grants	Community and Economic Development	Business Information Center	Reclass Business Information Center Coordinator grade G20 to Business Information Center Administrator grade G26	1			
Airport	Community and Economic Development	Airport	Add Airport Maintenance Technician grade G07		1		
General	Community and Economic Development	Arts, Culture, & Events	Reclass Arts, Culture, and Events Manager grade G27 to grade G28	1			
General	Community and Economic Development	Arts, Culture, & Events	Reclass Special Events Coordinator grade G14 to Arts, Culture, and Events Coordinator grade G20	1			
General	Community and Economic Development	Arts, Culture, & Events	Reclass Arts Coordinator grade G15 to Arts Administrator grade G19	1			
General	Community and Economic Development	Arts, Culture, & Events	Add The Corner Coordinator grade G07		1		
General	Community and Economic Development	Arts, Culture, & Events	Add Marketing & Communications Coordinator grade G07		1		
General	Community and Economic Development	Planning	Add Administrative Assistant II grade G07		1		
General	Community and Economic Development	Planning	Add Planner grade G14		2		
General	Community and Economic Development	Building Services	Add Plan Review/Code Inspector grade G16		2		

Fund	Department	Division	Position Title	Reclassified	Added	Eliminated	Title Change
General	Community and Economic Development	Code Servcies	Add Code Services Officer grade G10		1		
General	Community and Economic Development	Administration	Remove Economic Development Administrator grade G30			1	
General	Community and Economic Development	Administration	Add Economic Development Manager grade G28		1		
General	Community and Economic Development	Union Station	Remove Union Station Manager grade G27			1	
General	Community and Economic Development	Union Station	Reclass Museum Coordinator grade G09 to Museum Operations Coordinator grade G12	1			
General	Community and Economic Development	Union Station	Title Change Lead Museum Coordinator grade G10 to Museum Curator grade G10				1
General	City Council	Council	Reclass Communications Specialist grade G17 to Communication Project Coordinator grade G20	1			
General	Fire	Fire	Add Firefighter position grade FF		4		
Medical Fund	Fire	Fire	Add Firefighter position grade FF		2		
Information Technology	Management Services	Information Technology	Reclass Customer Support Technician grade G10 to GIS Analyst grade G15	1			
General	Management Services	Administration	Reclass Marketing & Communications Administrator grade G22 to Marketing & Communications Administrator grade G26	1			
Fleet & Facilities	Management Services	Facilities	Reclass Facilities Maintenance Technician grade G07 to Facilities Maintenance Technician grade G08	3			
Fleet & Facilities	Management Services	Fleet	Reclass Service Writer/Stores Clerk grade G06 to Service Writer/Stores Clerk grade G07	1			
General	Police	Police	Correct Staffing Document for Audit and Inspections Administrator from grade G26 to grade G27	1			
General	Police	Police	Eliminate Police Officer Position grade PO			1	
General	Police	Police	Add Sworn Police Sergeant grade PS		1		
General	Police	Police	Eliminate CSO Supervisor grade G12			1	
General	Police	Police	Add Civilian Crime Analyst grade G15		1		
General	Police	Police	Add Public Safety Grant Administrator grade G18		1		

Fund	Department	Division	Position Title	Reclassified	Added	Eliminated	Title Change
Misc Grants	Police	Police	Add Homeless Advocate grade G14-positions covered through grants		2		
Water	Public Services	Pipe Maintenance	Reclass Water Maintenance Technician I grade G07 to Water maintenance Technician II grade G10	4			
Golf	Public Services	Golf	Add Second Assistant Golf Course Superintendent grade G07		1		
Golf	Public Services	Golf	Add First Assistant Golf Professional grade G14		1		
General	Public Services	Marshall White Center	Reclass Recreation Supervisor grade G15 to Marshall White Supervisor grade G16	1			
Sanitary Sewer	Public Services	Sanitary Sewer	Reclass Maintenance Technician grade G07 to Equipment Operators grade G08	4			
General	Public Services	Parks	Correct Staffing Document from Maintenance Technician grade G07 to Senior Maintenance Technician grade G10	1			

Total

23

23

4

2

Total wage and benefit increases due to the changes summarized above and some adjustments to part time and seasonal pay to allow for increased wages are \$721,850 to the general fund and \$1,419,875.

Benefits

There are minor changes to retirement contribution rates for FY23. The City's health insurance carrier will continue to be SelectHealth under a self-funded model. The City designated plan is the Select Med Health Savings Account (HSA) plan. The dental plan will move back to SelectHealth under a self-funded model. The City will absorb an increase of 6.4% in healthcare costs to improve the City's designated plan and to add services to continue to combat the volatility and cost of healthcare in the coming years. This increase in premium paid by Ogden City is estimated to be \$433,475 in the FY23 budget of which \$289,250 is budgeted in the general fund and the remaining \$144,225 budgeted in all other funds of the City.



**FISCAL YEAR 2022-2023
MAYOR'S TENTATIVE BUDGET**

SIGNIFICANT CHANGES IN OPERATIONS OR PERSONNEL

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**GENERAL FUND
REVENUE**

Taxes

City administration is recommending a property tax rate increase for the FY23 budget to capture approximately \$2.8M in additional revenue to balance the general fund budget. The certified tax rates are not available until June, at which time the details of the rate increase will be available. The additional \$2.8M has been programmed in as part of the FY23 Mayor's tentative budget and a truth in taxation hearing is scheduled for the Council to consider this action on August 2, 2022. Additionally, the City has estimated an increase to property tax revenue due to new growth and the expiration of an RDA area in the amount of \$664,723. The City has estimated delinquent property tax revenue to remain flat from FY22 resulting in a total property tax budget for FY23 of \$19,880,525, an overall budget change of 21.86% from FY22.

Sales tax revenue is received through a local option tax of 1% on goods sold within the community. The tax is collected by the Utah State Tax Commission and distributed to local entities according to a formula. The current distribution formula allows for 50% of locally collected tax to be remitted to the entity in which it is collected and the other 50% is distributed based on population of the entity. The FY23 budget projects a 19.9% increase in sales tax revenue, in the amount of \$4,292,850. The large increase over the prior year budget is result of conservative estimates made for FY22. Based on the revenue received in FY22, the budget will be exceeded in FY22 by over 15%, which still results in a conservative projection for sales tax in FY23.

Franchise tax, Municipal energy and telecommunications sales tax budget is budgeted to increase by a total of \$1,000,000 FY2023. The Fee-in-lieu tax is expected to remain flat in FY23.

Tax Revenue Comparison

	FY2022	FY2023		
	Council Adopted	Mayor Budget	\$ Change	% Change
Total Property Tax	\$ 16,399,100	\$ 19,880,525	\$ 3,481,425	21.23%
Sales Tax	\$ 21,573,775	\$ 25,866,625	\$ 4,292,850	19.90%
Franchise Tax, Muni Energy & Telecom	\$ 7,600,000	\$ 8,540,000	\$ 940,000	12.37%
Fee -in Lieu	\$ 750,000	\$ 750,000	\$ -	0.00%
	<u>\$ 46,322,875</u>	<u>\$ 55,037,150</u>	<u>\$ 8,714,275</u>	<u>18.81%</u>

Tax revenue for the City overall is expected to increase 18.81%.

Licenses and Permits

Overall licenses and permits revenue for the City is budgeted to increase \$1,150,000 or 50.35% in FY23 for a total budget of \$3,434,000. This is a significant revenue increase, the majority of which is from building permits. The workload and number of permits being issued by the City has increased significantly over the last two years and the City anticipates this workload and these revenue numbers will continue to remain high.

Intergovernmental

Intergovernmental revenue is received through grants or allocations from other governments at the Federal, State and local level. Overall governmental revenue for the City is budgeted to increase \$200,000 or 3.42% in FY23 for a total budget of \$6,056,200. The largest components of intergovernmental revenue received by the City includes Class B & C Road Funds and Active Transportation Funds from the State of Utah which are budget at \$3,350,000 and \$1,900,000 in FY23, respectively.

Class B & C Road Funds are restricted for roadway maintenance and improvements and are appropriated to the Streets division operating budget in the General Fund while a portion is budgeted as a transfer to the CIP fund to be appropriated for road, curb, gutter and sidewalk improvements. This revenue is anticipated to remain flat in FY23.

Active transportation sales tax revenue is a County option tax of .25%, of which Ogden City will receive about .10%. The remainder is divided between the County and UTA. The City has budgeted an increase of \$200,000 or 11.76% in FY23. All Active Transportation Funds received by Ogden are generally budget as a transfer to the CIP fund and will be appropriated for transportation including trail, roadway and sidewalk improvements. However, in FY23, the increase budget of \$200,000 will remain as an operating expense in public services for the green bike program.

Charges for Services

Charges for services revenue are collected by the City to cover the costs of a service or at least partially offset the cost of service. Overall charges for services revenue for the City is budgeted to increase \$925 or 0.02% in FY23 for a total budget of \$4,669,075.

Court Fines and Forfeitures

Overall court fines and forfeitures are budgeted to increase \$240,850 or 12.68% in FY23 for a total budget of \$2,140,850. The largest revenue accounted for in this category are Court Fines and Forfeitures collected through the Justice Court which has a budget in FY23 of \$1,500,000, an increase of \$100,000 over the prior year. Parking Violations and Civil Citation include budgeted increases, due to additional activity in these areas of \$100,000 and \$25,000, respectively.

Miscellaneous Revenue

Overall miscellaneous revenue which include transfers into the General Fund, interest income and other financing sources is budgeted to increase \$322,225 or 4.47% in FY23 for a total budget of \$7,524,750. The largest part of this revenue category is the interfund transfers from the Utility funds.

The amount of this transfer is calculated by taking 12% of charges for services in each of the Utility funds. This revenue is budgeted to increase by \$566,725 or 10.39% in FY23. Additionally, interest income is included in this revenue category, due to low interest rates, this budget is estimated to remain flat at \$100,000 in FY23. The transfers into the General Fund for one time budget items will decrease by \$229,300 in FY23. The details of this one-time transfers are addressed in the General Fund expenditures significant changes.



**FISCAL YEAR 2022-2023
MAYOR'S TENTATIVE BUDGET**

SIGNIFICANT CHANGES IN OPERATIONS OR PERSONNEL

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**GENERAL FUND
EXPENDITURES**

Mayor

The net change in the Mayor's FY2023 budget is an increase of \$109,725. Wage and benefit increases are in the Mayor's budget as described in the significant changes to employee compensation and benefits.

City Council

The net change of the Council's FY2023 budget is an increase of \$239,625. Wage and benefit increases are in the Council's budget as described in the significant changes to employee compensation and benefits and total \$228,625. Additionally, the reclassification of the Council Communications Specialist, grade G17 to a Communications Project Coordinator, grade G20 is included in the wage and benefit increases, along with a 10% increase for the temporary employee budget. An increase to the Council education reimbursement budget has been added for City Council employees making the annual budget \$3,000. The Council has a grant program, Neighbor up in the budget to fund neighborhood get togethers, to promote neighborhood communities in the City. In addition to this program, the Council is looking into a program to fund larger activities in the community, a budget of \$10,000 has been added in FY23 in anticipation of this program.

Management Services

The net change of the Management Services FY2023 budget is an increase of \$791,475.

This decrease is due to the net of the following budget adjustments:

Administration

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$47,650.
- The professional and technical budget has been increased by \$47,500 in FY23 due to anticipated contract increases.

Marketing

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$41,875. Additionally, the reclassification of the Marketing & Communications Administrator, grade G22 to a Marketing & Communications

Administrator, grade G26 is included in the wage and benefit increases, along with a 10% increase for all FY22 temporary employee budgets.

Justice Court

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$136,975, along with a 10% increase for the FY22 temporary employee budget.
- The security contract for the Justice Court is also looking at additional costs in FY23. A \$100,000 increase in that budget has been included to cover the changes to that agreement.

Human Resources

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$80,000, along with a 10% increase for the FY22 temporary employee budget.
- A budget for the Providence program has been removed in FY23. This \$70,975 may need to be added back in the future, however the City has a grant that will pay these costs in FY23. This is mental wellness program aimed at public safety employees.

Comptroller

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$150,175.
- A temporary employee budget of \$23,125 has been added for FY23 in anticipation of working with Weber State to employ a student intern.
- The professional and technical budget has been increased by \$47,500 in FY23 due to anticipated contract increases.

Fiscal Operations

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$63,200.
- Of note is the increase to the credit card fees budget in the amount of \$10,000. As the City accepts more credit card payments, these costs will continue to go up. All credit card payments related to other funds are accounted for in those funds, these fees only related to the General Fund credit card receipts.

Purchasing

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$50,300.

Recorder

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$81,800, along with a 10% increase for the FY22 temporary employee budget.

City Attorney

The net change of the City Attorney's FY2023 budget is an increase of \$290,900. Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$80,000, along with a 10% increase for the FY22 temporary employee budget.

Non-Departmental

The net change of the City Non-Departmental budget, which is comprised of general City expenditures not reflected in other General Fund budgets, is an increase of \$642,225.

Specific Non-Departmental adjustments include:

- Buildings payments to Facilities budget increased by \$105,875 for municipal building operating and maintenance. As the Facilities budget increases, the General Fund shares in a portion of that increase. This \$105,875 increase is to fund the wage and benefit increases, as described in the significant changes to employee compensation and benefits in the Facilities internal services budget.
- Transfers from the General Fund decreased \$75,425 due net changes in the transfer to the Golf Fund to cover a cash deficit in that enterprise fund.
- Miscellaneous Non-Departmental budget is increased by \$606,950 in total. The specific adjustments in this expenditure category include:
 - o The payment to Risk Management increased by \$15,100 to cover increase in City insurance and employee wage and benefit increases who are paid in the Risk Management internal service fund.
 - o The elections budget decreased by \$127,300 based on no election costs in FY2023. This was budget in FY2022 through one-time funds transferred from BDO lease revenue, that revenue transfer into the General Fund was also eliminated.
 - o A budget of increase of \$7,500 is proposed for downtown promotion is proposed in non-departmental. This funding covers the contract costs of downtown events and is the contract amount is increasing slightly.
 - o A \$35,000 budget for Your Community Connection (YCC) has been added. The YCC provides housing and victim support in Ogden City and this is a service contract for the work they do in aid of the City's police department.
 - o A \$69,600 budget for downtown flowers has been added. A portion of these costs are currently being paid for from hotel taxes, however the contract cost is increasing significantly. The City has decided to continue to provide this downtown feature by adding an additional budget in the general fund.
 - o A significant budget increase of \$160,000 is in the FY23 for the nuisance abatement program through Code Enforcement in anticipation of increases in both the cost of these services and additional activity. These costs are usually recaptured by the City as liens are placed on the properties abated.
 - o The budget for art program grants has been increased by \$50,000 in FY23. The program has been successful in awarding the entire budget in prior years and there is interest in seeing the number of grants awarded increase.
 - o Several other line items in Non-Departmental Miscellaneous expenditures are proposed to increase to fund contract costs increases accounted for in those line items.

Police

The net change of the Police Department budget for FY23 is an increase of \$4,643,700.

This net amount of the increase are a result of following budget adjustments:

Administration

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$17,425.
- A budget reduction in small tools and equipment is proposed to decrease by \$182,825 to help fund additional positions in the police department as outlined below.

Uniform Patrol

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$1,629,050. This budget includes the elimination of a Police Officer position, the addition of a Police Sergeant and the addition of a Public Safety Grant Administrator, grade G18.

Special Events

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$499,100, along with 10% increase for the FY22 temporary employee budget.

Community Service Officer

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$244,850. This budget includes the elimination of a CSO Supervisor, grade G12.

Crossing Guards

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$115,225, included in this total is a \$85,325 increase for the temporary employee budget. This is where the school crossing guards are accounted for.

Investigations and Selective Enforcement

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$433,900.

Strike Force

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$582,100.

School Resource Officers

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$278,225.

Training

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$75,975.

Support Services

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$329,000.

Fire

The net change of the Fire Department budget for FY2023 is an increase of \$1,516,175.

This increase is due to the net of the following specific budgets:

Administration

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$47,900.
- Administration small tools and equipment has been reduced \$77,025 and was used to help fund the 4 new fire fighter positions in operations.

Prevention

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$71,450.

Training

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$29,425.

Operations

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$1,313,725. This funding includes the addition of 4 new firefighter positions, estimated to be \$309,875.
- New Hire Academy budget of \$11,025 to train approximately 3 new hires annually.
- Lease charges budget increase of \$108,025, this will allow for the replacement of the new ladder-truck in 10 years. This was budgeted in FY22 and is estimated to be placed in service in January 2023.

Public Services

The net change of the Public Services budget for FY2023 is an increase of \$1,456,775.

This increase is due to the net of the following specific changes:

This increase is due to the net of the following specific changes:

- Wage and benefit increases, as described in the significant changes to employee compensation and benefits along with employee turnover and total \$944,200.
- Temporary wages have been increased by \$109,450 under all Public Services divisions by approximately 10% to help increase the hourly wage for temporary and seasonal employees in a continued effort to attract employees in this competitive job market.
- Funding was added to Public Service Administration for \$100,000 that will help with community cleanup related to homelessness.
- With the climb in fuel costs, there has been an increase to the fuel accounts for Cemetery and Engineering which totals \$10,925
- The City has increased the fleet lease rates for new vehicles purchased and as a result the lease charges budgets in Public Service budget are increased by \$15,350 to fund these expenses.
- There is a change that has gone into effect in obtaining a CDL license which has created an increase to the cost of earning a CDL. Under Forestry and Streets, \$23,625 was added in total to cover the increased cost.
- Active Transportation Funds are received and have gone towards CIP projects, one of those projects is a Green Bike program that has ongoing maintenance costs, \$200,000 from Active Transportation

Funds is being allocated under Engineering to cover the yearly maintenance costs for the Green Bike program.

- *A new Principal Engineer, range G24 and new Construction Inspector, range 14 were included in the FY22 Engineering budget. There were one-time amounts totaling \$92,575 put into Engineering to cover the cost of two new trucks and IT equipment, these have been removed.*

**OGDEN CITY
FY2022-2023 BUDGET
SUMMARY OF STAFFING CHANGES**

Fund	Department	Division	Position Title	Reclassified	Added	Eliminated	Title Change
General	Community and Economic Development	Business Development	Title Change Research Project Coordinator to Senior Business Development Coordinator grade G20				1
General/Misc Grants	Community and Economic Development	Business Information Center	Reclass Business Information Center Coordinator grade G20 to Business Information Center Administrator grade G26	1			
Airport	Community and Economic Development	Airport	Add Airport Maintenance Technician grade G07		1		
General	Community and Economic Development	Arts, Culture, & Events	Reclass Arts, Culture, and Events Manager grade G27 to grade G28	1			
General	Community and Economic Development	Arts, Culture, & Events	Reclass Special Events Coordinator grade G14 to Arts, Culture, and Events Coordinator grade G20	1			
General	Community and Economic Development	Arts, Culture, & Events	Reclass Arts Coordinator grade G15 to Arts Administrator grade G19	1			
General	Community and Economic Development	Arts, Culture, & Events	Add The Corner Coordinator grade G07		1		
General	Community and Economic Development	Arts, Culture, & Events	Add Marketing & Communications Coordinator grade G07		1		
General	Community and Economic Development	Planning	Add Administrative Assistant II grade G07		1		
General	Community and Economic Development	Planning	Add Planner grade G14		2		
General	Community and Economic Development	Building Services	Add Plan Review/Code Inspector grade G16		2		
General	Community and Economic Development	Code Services	Add Code Services Officer grade G10		1		
General	Community and Economic Development	Administration	Remove Economic Development Administrator grade G30			1	
General	Community and Economic Development	Administration	Add Economic Development Manager grade G28		1		
General	Community and Economic Development	Union Station	Remove Union Station Manager grade G27			1	
General	Community and Economic Development	Union Station	Reclass Museum Coordinator grade G09 to Museum Operations Coordinator grade G12	1			
General	Community and Economic Development	Union Station	Title Change Lead Museum Coordinator grade G10 to Museum Curator grade G10				1
General	City Council	Council	Reclass Communications Specialist grade G17 to Communication Project Coordinator grade G20	1			
General	Fire	Fire	Add Firefighter position grade FF		4		
Medical Fund	Fire	Fire	Add Firefighter position grade FF		2		

**OGDEN CITY
FY2022-2023 BUDGET
SUMMARY OF STAFFING CHANGES**

Fund	Department	Division	Position Title	Reclassified	Added	Eliminated	Title Change
Information Technology	Management Services	Information Technology	Reclass Customer Support Technician grade G10 to GIS Analyst grade G15	1			
General	Management Services	Administration	Reclass Marketing & Communications Administrator grade G22 to Marketing & Communications Administrator grade G26	1			
Fleet & Facilities	Management Services	Facilities	Reclass Facilities Maintenance Technician grade G07 to Facilities Maintenance Technician grade G08	3			
Fleet & Facilities	Management Services	Fleet	Reclass Service Writer/Stores Clerk grade G06 to Service Writer/Stores Clerk grade G07	1			
General	Police	Police	Correct Staffing Document for Audit and Inspections Administrator from grade G26 to grade G27	1			
General	Police	Police	Eliminate Police Officer Position grade PO			1	
General	Police	Police	Add Sworn Police Sergeant grade PS		1		
General	Police	Police	Eliminate CSO Supervisor grade G12			1	
General	Police	Police	Add Civilian Crime Analyst grade G15		1		
General	Police	Police	Add Public Safety Grant Administrator grade G18		1		
Misc Grants	Police	Police	Add Homeless Advocate grade G14-positions covered through grants		2		
Water	Public Services	Pipe Maintenance	Reclass Water Maintenance Technician I grade G07 to Water maintenance Technician II grade G10	4			
Golf	Public Services	Golf	Add Second Assistant Golf Course Superintendent grade G07		1		
Golf	Public Services	Golf	Add First Assistant Golf Professional grade G14		1		
General	Public Services	Marshall White Center	Reclass Recreation Supervisor grade G15 to Marshall White Supervisor grade G16	1			
Sanitary Sewer	Public Services	Sanitary Sewer	Reclass Maintenance Technician grade G07 to Equipment Operators grade G08	4			
General	Public Services	Parks	Correct Staffing Document from Maintenance Technician grade G07 to Senior Maintenance Technician grade G10	1			

Total

23

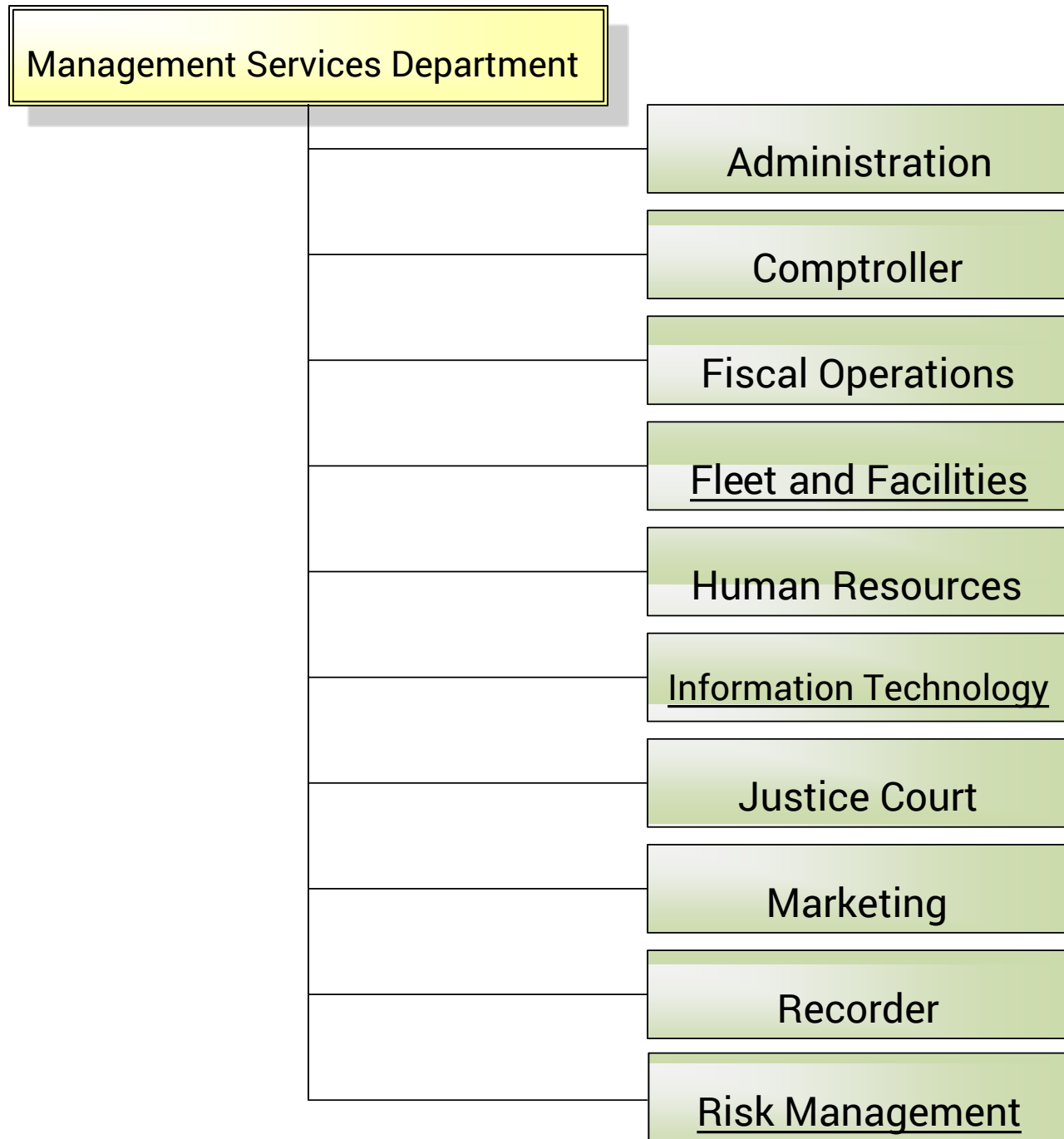
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MANAGEMENT SERVICES DEPARTMENT

Organizational Structure



Non-general operations indicated by underlined text.

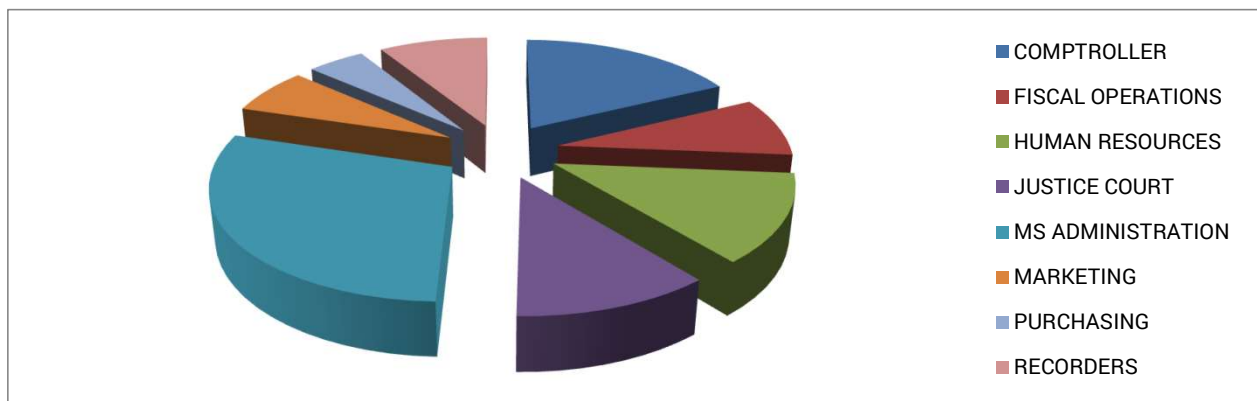
FUNCTIONS

The Department of Management Services serves as the focus for central support services in the areas of financial management, budgeting, purchasing, personnel, risk management, information technology and official recording of City documents, events and records. Additionally, the Justice Court staff reports to this Department for all administrative and day-to-day operations.

**OGDEN CITY
2022-2023 TENTATIVE BUDGET
MANAGEMENT SERVICES**

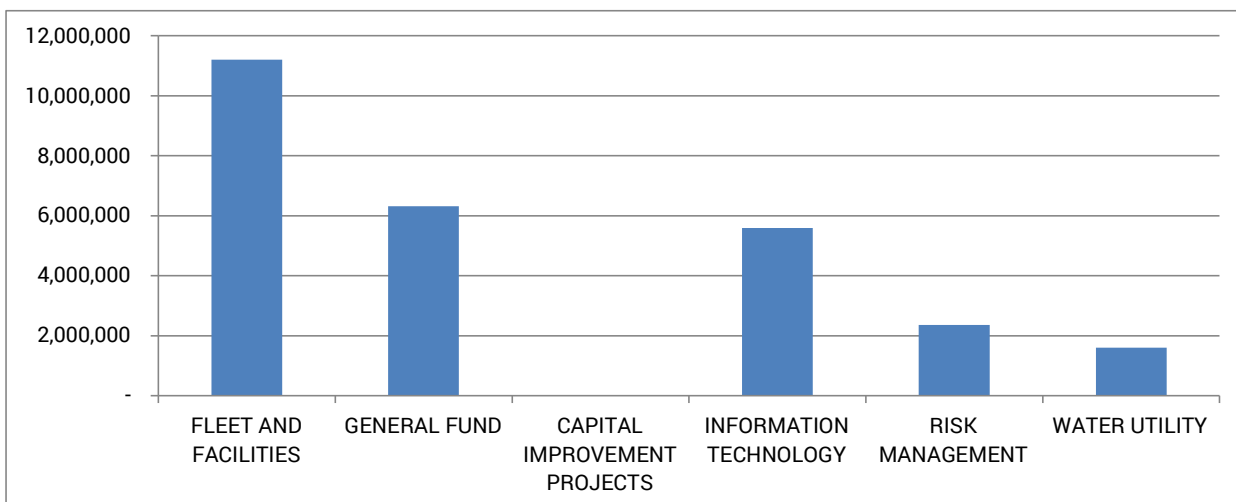
GENERAL FUND

COMPTRROLLER	1,119,925
FISCAL OPERATIONS	540,350
HUMAN RESOURCES	800,325
JUSTICE COURT	719,400
MS ADMINISTRATION	1,845,100
MARKETING	425,650
PURCHASING	295,400
RECORDERS	559,775
	<u>6,305,925</u>

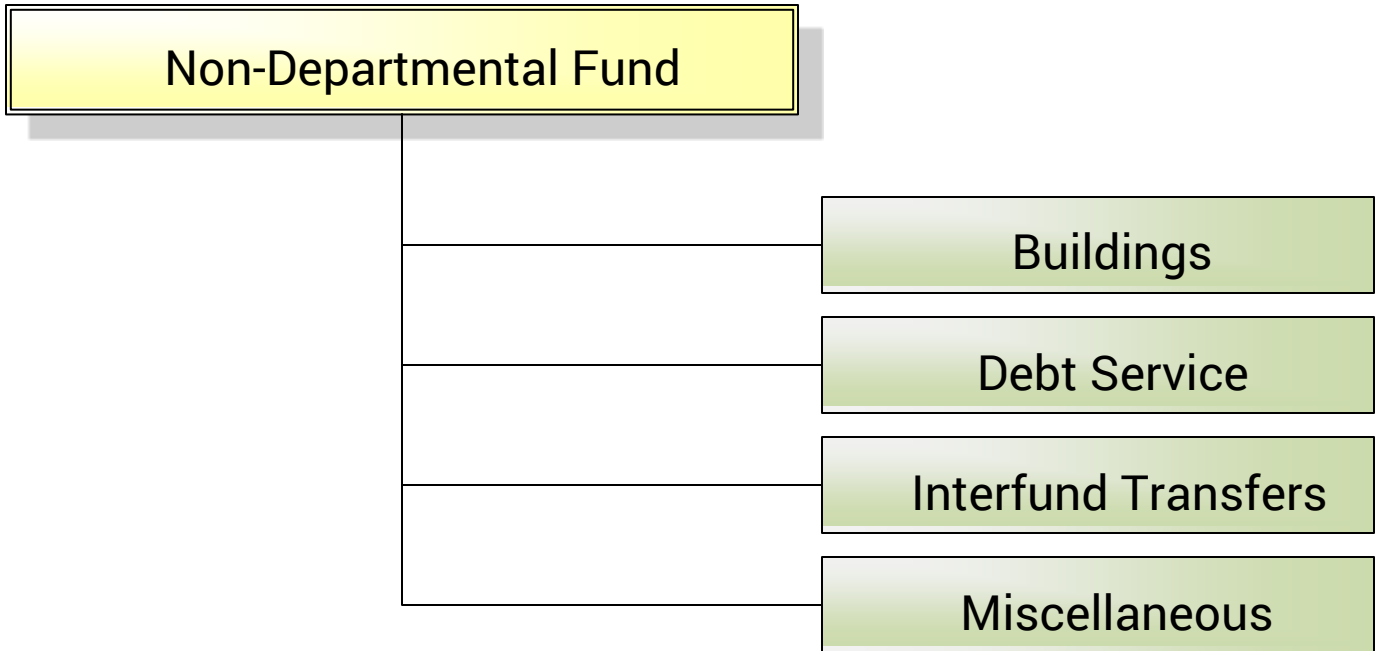


OVERALL RESPONSIBILITY

FLEET AND FACILITIES	11,204,150
GENERAL FUND	6,305,925
CAPITAL IMPROVEMENT PROJECTS	-
INFORMATION TECHNOLOGY	5,589,800
RISK MANAGEMENT	2,358,750
WATER UTILITY	1,601,025
	<u>27,059,650</u>



NON-DEPARTMENTAL



Non-general operations indicated by underlined text.

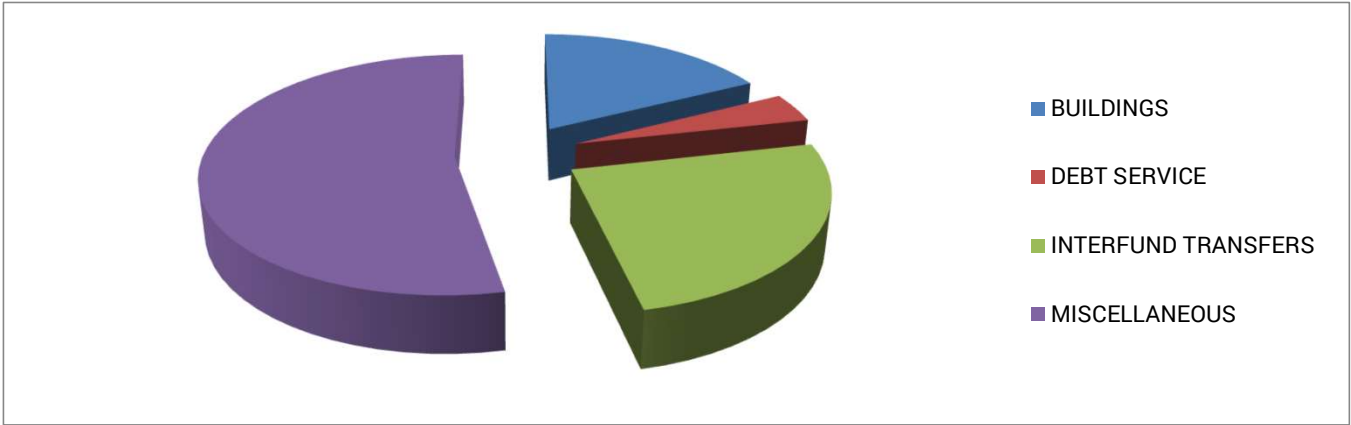
FUNCTIONS

The Non-Departmental Fund includes common costs, which are either not directly related to any one department or are common budgets shared by all entities in the General Fund.

**OGDEN CITY
2022-2023 TENTATIVE BUDGET
NON-DEPARTMENTAL**

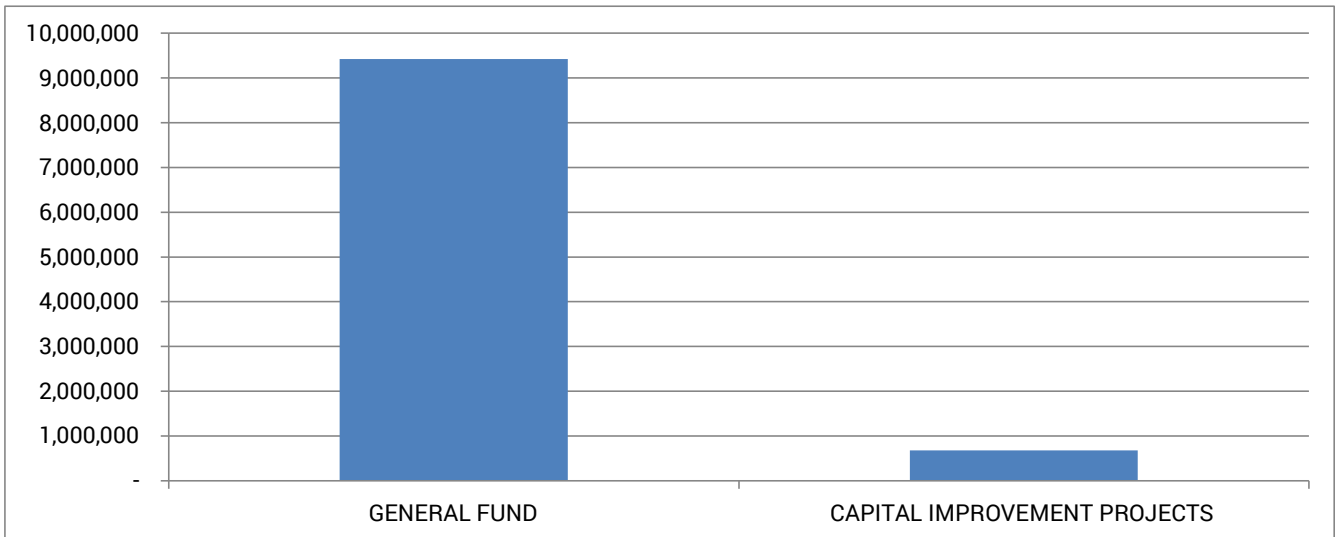
GENERAL FUND

BUILDINGS	1,655,150
DEBT SERVICE	375,500
INTERFUND TRANSFERS	2,366,250
MISCELLANEOUS	5,024,750
	9,421,650



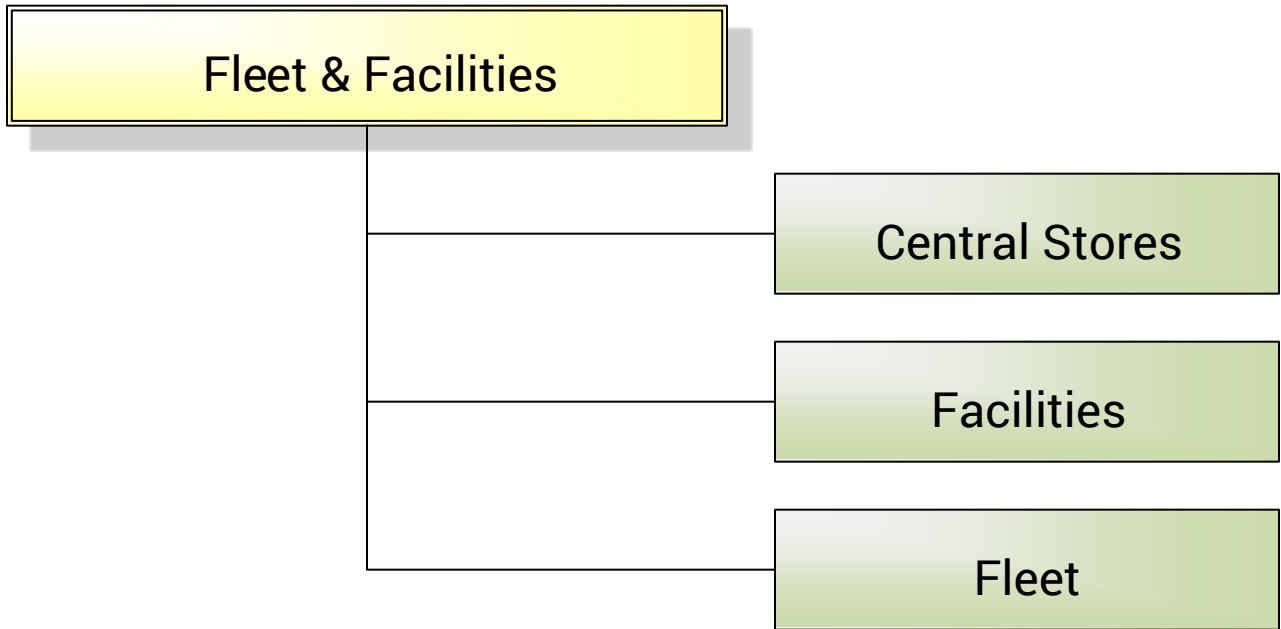
OVERALL RESPONSIBILITY

GENERAL FUND	9,421,650
CAPITAL IMPROVEMENT PROJECTS	680,000
	10,101,650



FLEET & FACILITIES

Organizational Structure



FUNCTIONS

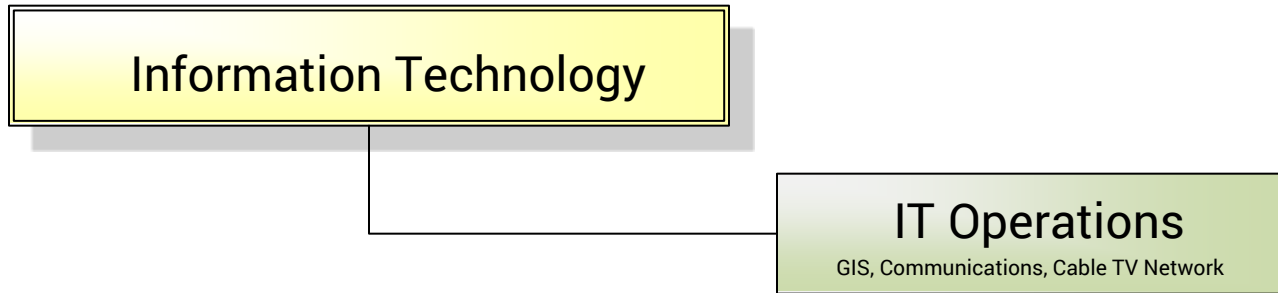
The Fleet & Facilities Internal Service fund is used to account for the financing of goods or services provided by one department to other departments on a breakeven or cost reimbursement basis. The Fleet & Facilities fund includes costs of operating a maintenance facility for automotive, mechanical, and electrical equipment used by other departments. These costs are billed to the other departments at actual cost, which includes depreciation on the garage building, improvements, and the machinery and equipment used to provide the services. This fund also accounts for maintenance of City facilities and a central warehouse.

OGDEN CITY
2022 - 2023 TENTATIVE BUDGET
SUMMARY OF REVENUES AND EXPENDITURES

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
FLEET AND FACILITIES			
REVENUES			
CHARGES FOR SERVICES	7,790,373	8,422,875	8,982,025
INTEREST	5,958	5,000	5,000
MISCELLANEOUS	502,924	491,775	518,150
OTHER FINANCING SOURCES	-	3,027,650	1,698,975
	8,299,255	11,947,300	11,204,150
EXPENSES			
FLEET OPERATIONS	7,545,456	11,359,125	10,597,125
STORES	354,192	588,175	607,025
	7,899,648	11,947,300	11,204,150

INFORMATION TECHNOLOGY

Organizational Structure



FUNCTIONS

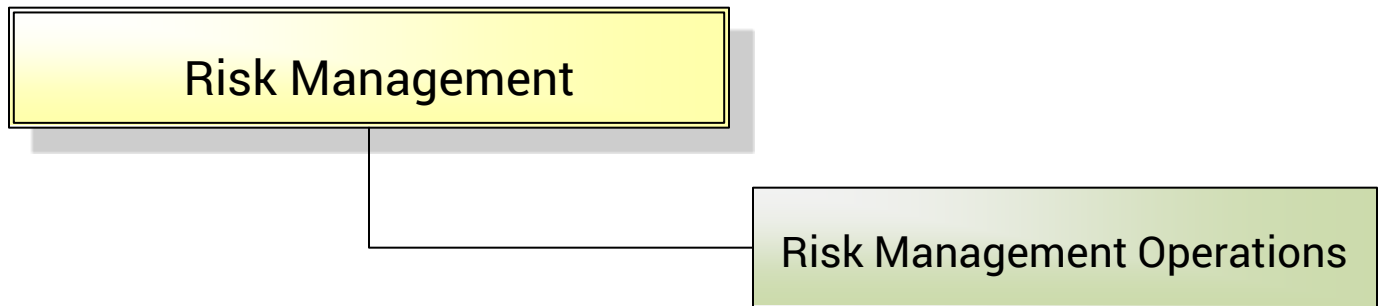
The Information Technology Internal Service fund is used to account for the financing of technology related goods or services provided by the IT Division to other departments on a breakeven or cost reimbursement basis. The IT fund accounts for the City's use of technology, system networks, telecommunications, GIS, software applications, cell phones, and Channel 17 cable TV network. Costs are charged to the departments on an estimated usage basis.

OGDEN CITY
2022 - 2023 TENTATIVE BUDGET
SUMMARY OF REVENUES AND EXPENDITURES

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
INFORMATION TECHNOLOGY			
REVENUES			
CHARGES FOR SERVICES	5,077,863	4,818,025	5,294,600
INTEREST	13,514	2,500	2,500
MISCELLANEOUS	10,640	-	-
OTHER FINANCING SOURCES	650,000	264,300	292,700
	5,759,518	5,084,825	5,589,800
EXPENSES			
IT OPERATIONS	5,304,401	5,084,825	5,589,800
	5,304,401	5,084,825	5,589,800

RISK MANAGEMENT

Organizational Structure



FUNCTIONS

The Risk Management Internal Service fund oversees monitoring and administering liability and workman's compensation claims against the City, determining the City's insurance needs and implementing safety programs. Costs are charged to departments on percentage basis according to type of employees and total payroll.

OGDEN CITY
2022 - 2023 TENTATIVE BUDGET
SUMMARY OF REVENUES AND EXPENDITURES

	2021 ACTUAL	2022 ADOPTED	2023 BUDGET
RISK MANAGEMENT			
REVENUES			
CHARGES FOR SERVICES	1,840,740	1,801,250	2,327,750
INTEREST	51,922	30,000	30,000
MISCELLANEOUS	-	1,000	1,000
	1,892,661	1,832,250	2,358,750
EXPENSES			
RISK MANAGEMENT SERVICES	1,810,083	1,832,250	2,358,750
	1,810,083	1,832,250	2,358,750

OGDEN CITY
2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

MANAGEMENT SERVICES

ADMINISTRATION

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
MANAGEMENT SERVICES DIRECTOR	DIR74	1.00	MANAGEMENT SERVICES DIRECTOR	DIRG34	1.00	1.00
		0.00	MARKETING & COMMUNICATIONS ADMINISTRATOR	G22	0.00	1.00
MARKETING & COMMUNICATIONS ADMINISTRATOR	50	1.00	MARKETING & COMMUNICATIONS ADMINISTRATOR	G22	1.00	0.00
DIGITAL MEDIA PRODUCER	43	1.00	DIGITAL MEDIA PRODUCER	G14	1.00	1.00
ADMINISTRATIVE ASSISTANT	31	1.00	ADMINISTRATIVE ASSISTANT III	G10	1.00	1.00
DIVISION FULL TIME TOTAL:		4.00			4.00	4.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.00			0.00	0.00
TEMPORARY EQUIVALENTS:		0.73			0.30	0.33
DIVISION TOTAL PERSONNEL:		4.73			4.30	4.33

COMPTROLLER

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
COMPTROLLER	DIV62	1.00	COMPTROLLER	DIVG28	1.00	1.00
DEPUTY COMPTROLLER	ADIV57	1.00	COMPTROLLER, DEPUTY	ADIVG26	1.00	1.00
SENIOR ANALYST	54	1.00	FINANCIAL ANALYST	G24	1.00	1.00
SENIOR ACCOUNTANT	50	3.00	ACCOUNTANT, SENIOR	G18	3.00	3.00
ACCOUNTANT	47	0.00	ACCOUNTANT	G17	1.00	1.00
ACCOUNTS PAYABLE TECHNICIAN	28	2.00	ACCOUNTS PAYABLE TECHNICIAN	G06	2.00	2.00
DEPUTY COMPTROLLER	ADIV57	0.00	COMPTROLLER, DEPUTY	ADIVG26	-0.65	-0.65
SENIOR ANALYST	54	-0.65	FINANCIAL ANALYST	G24	0.00	0.00
DIVISION FULL TIME TOTAL:		7.35			8.35	8.35
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.00			0.03	0.11
TEMPORARY EQUIVALENTS:		0.17			0.00	0.72
DIVISION TOTAL PERSONNEL:		7.52			8.38	9.18

OGDEN CITY
2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

MANAGEMENT SERVICES

FISCAL OPERATIONS - TREASURY

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
MGMT SVCS DEPUTY DIRECTOR/CITY TREASURER	DIV69	1.00	CITY TREASURER/DEPUTY DIRECTOR	DDDG31	1.00	1.00
SENIOR FISCAL ANALYST	54	1.00	FINANCIAL ANALYST	G24	1.00	1.00
COLLECTION COORDINATOR	46	0.00	COLLECTION COORDINATOR	G20	1.00	1.00
TREASURY/COLLECTION TECHNICIAN	28	0.00	TREASURY/COLLECTION TECHNICIAN	G07	1.00	1.00
ACCOUNT CLERK - CASHIER	20	1.00	CUSTOMER SERVICE REPRESENTATIVE	G02	1.00	1.00
DIVISION FULL TIME TOTAL: FULL TIME EQUIVALENTS		3.00			5.00	5.00
OVERTIME EQUIVALENTS:		0.01			0.02	0.01
TEMPORARY EQUIVALENTS:		0.00			0.00	0.00
DIVISION TOTAL PERSONNEL:		3.01			5.02	5.01

HUMAN RESOURCES

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
HR/RISK MANAGER	DIV62	1.00	HUMAN RESOURCES/RISK MANAGER	DIVG28	1.00	1.00
DEPUTY DIVISION HUMAN RESOURCES MANAGER	ADIV57	1.00	HUMAN RESOURCES/RISK MANAGER, DEPUTY	ADIVG24	1.00	1.00
BENEFITS TECHNICIAN	37	1.00	BENEFITS TECHNICIAN	G12	1.00	1.00
PAYROLL TECHNICIAN	37	1.00	PAYROLL TECHNICIAN	G12	1.00	1.00
HR/RISK TECHNICIAN	37	1.00	HUMAN RESOURCES/RISK TECHNICIAN	G12	1.00	1.00
DIVISION FULL TIME TOTAL: FULL TIME EQUIVALENTS		5.00			5.00	5.00
OVERTIME EQUIVALENTS:		0.01			0.01	0.01
TEMPORARY EQUIVALENTS:		0.00			0.03	0.03
DIVISION TOTAL PERSONNEL:		5.01			5.04	5.04

OGDEN CITY
2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

MANAGEMENT SERVICES

JUSTICE COURT

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
JUDGE	JUD	2.00	JUDGE	JUD	2.00	2.00
COURT ADMINISTRATOR	DIV62	1.00	COURT ADMINISTRATOR	DIVG27	1.00	1.00
COURT LIAISON	40	1.00	COURT LIAISON	G15	1.00	1.00
LEAD COURT CLERK	36	2.00	COURT CLERK, LEAD	G12	2.00	2.00
IN-COURT CLERK	32	3.00	IN-COURT CLERK	G08	3.00	3.00
COURT CLERK	26	4.00	COURT CLERK	G06	4.00	4.00
DIVISION FULL TIME TOTAL:		13.00			13.00	13.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.00			0.00	0.00
TEMPORARY EQUIVALENTS:		0.27			1.32	1.46
DIVISION TOTAL PERSONNEL:		13.28			14.32	14.46

PURCHASING

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
PURCHASING COORDINATOR	46	1.00	PURCHASING COORDINATOR	G20	1.00	1.00
CONTRACT MANAGEMENT TECHNICIAN	40	1.00	CONTRACT MANAGEMENT TECHNICIAN	G12	1.00	1.00
PURCHASING TECHNICIAN	28	2.00	PURCHASING TECHNICIAN	G07	1.00	1.00
DIVISION FULL TIME TOTAL:		4.00			3.00	3.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.00			0.00	0.00
TEMPORARY EQUIVALENTS:		0.00			0.00	0.00
DIVISION TOTAL PERSONNEL:		4.00			3.00	3.00

OGDEN CITY
2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

MANAGEMENT SERVICES

RECORDER

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
CITY RECORDER	DIV62	1.00	CITY RECORDER	DIVG27	1.00	1.00
CHIEF DEPUTY RECORDER	40	1.00	CITY RECORDER, CHIEF DEPUTY	G16	1.00	1.00
DEPUTY RECORDER-RECORDS SPECIALIST	40	1.00	DEPUTY CITY RECORDER/RECORDS SPECIALIST	G13	1.00	1.00
DIVISION FULL TIME TOTAL:		3.00			3.00	3.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.03			0.10	0.10
TEMPORARY EQUIVALENTS:		0.43			1.83	2.01
DIVISION TOTAL PERSONNEL:		3.46			4.93	5.11

UTILITY BILLING

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
UTILITY ACCOUNTING SUPERVISOR	52	1.00	UTILITY BILLING SUPERVISOR	G20	1.00	1.00
ASSISTANT UTILITY ACCOUNTING SUPERVISOR	38	1.00	UTILITY BILLING SUPERVISOR, ASSISTANT	G12	1.00	1.00
SENIOR ACCOUNT CLERK	28	3.00	ACCOUNT CLERK, SENIOR	G07	3.00	3.00
CUSTOMER SERVICE REPRESENTATIVE	25	2.00	CUSTOMER SERVICE REPRESENTATIVE	G02	4.00	4.00
ACCOUNT CLERK	25	2.00			0.00	0.00
UTILITY ACCOUNTING SUPERVISOR	52 (budgeted in Water)	-1.00	UTILITY BILLING SUPERVISOR	G20	-1.00	-1.00
ASSISTANT UTILITY ACCOUNTING SUPERVISOR	38 (budgeted in Water)	-1.00	UTILITY BILLING SUPERVISOR, ASSISTANT	G12	-1.00	-1.00
SENIOR ACCOUNT CLERK	28 (budgeted in Water)	-3.00	ACCOUNT CLERK, SENIOR	G07	-3.00	-3.00
CUSTOMER SERVICE REPRESENTATIVE	25 (budgeted in Water)	-2.00	CUSTOMER SERVICE REPRESENTATIVE	G02	-4.00	-4.00
ACCOUNT CLERK	25 (budgeted in Water)	-2.00			0.00	0.00
DIVISION FULL TIME TOTAL:		0.00			0.00	0.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.00			0.00	0.00
TEMPORARY EQUIVALENTS:		0.00			0.00	0.00
DIVISION TOTAL PERSONNEL:		0.00			0.00	0.00

DEPARTMENT FULL TIME:	39.35				41.35	41.35
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:	0.05				0.16	0.23
TEMPORARY EQUIVALENTS:	1.60				3.48	4.54
TOTAL PERSONNEL:	41.01				44.98	46.13

OGDEN CITY
2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

FLEET AND FACILITIES
MANAGEMENT SERVICES

FLEET AND FACILITIES

POSITION	RANGE	2021	POSITION TITLE	GRADE	2022	2023
FLEET MANAGER	DIV62	1.00	FLEET/FACILITIES MANAGER	DIVG27	1.00	1.00
SENIOR PROJECT COORDINATOR	50	1.00	FLEET COORDINATOR	G22	1.00	1.00
SHOP SUPERVISOR	45	1.00	SHOP SUPERVISOR	G19	1.00	1.00
FACILITIES MAINTENANCE CREW LEADER	40	1.00	MAINTENANCE CREW LEADER	G14	1.00	1.00
LEAD MECHANIC	39	1.00	MECHANIC, LEAD	G14	1.00	1.00
MECHANIC	35	4.00	MECHANIC	G11	5.00	5.00
MECHANIC/WELDER	35	1.00			0.00	0.00
		0.00	MAINTENANCE TECHNICIAN	G08	0.00	3.00
FACILITIES MAINTENANCE TECHNICIAN	31	2.00	MAINTENANCE TECHNICIAN	G07	3.00	0.00
SENIOR OFFICE ASSISTANT	25	2.00	ADMINISTRATIVE ASSISTANT II	G07	2.00	2.00
		0.00	SERVICE WRITER/STORES CLERK	G07	0.00	1.00
SERVICE WRITER/STORES CLERK	28	1.00	SERVICE WRITER/STORES CLERK	G06	1.00	0.00
OFFICE ASSISTANT	21	1.00	ADMINISTRATIVE ASSISTANT I	G04	1.00	1.00
DIVISION TOTAL:		16.00			17.00	17.00
DEPARTMENT FULL TIME:		16.00			17.00	17.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		1.08			0.89	0.85
TEMPORARY EQUIVALENTS:		0.00			0.00	0.72
TOTAL PERSONNEL:		17.08			17.89	18.58

OGDEN CITY
2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

INFORMATION TECHNOLOGY
MANAGEMENT SERVICES

INFORMATION TECHNOLOGY

<u>POSITION</u>	<u>RANGE</u>	<u>2021</u>	<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
IT MANAGER	DIV62	1.00	INFORMATION TECHNOLOGY MANAGER	DIVG28	1.00	1.00
OPERATIONS SUPERVISOR	56	1.00	OPERATIONS SUPERVISOR - INFORMATION TECHNOLOGY	G24	1.00	1.00
CUSTOMER ACCOUNT SUPERVISOR	56	1.00	INFORMATION TECHNOLOGY PROJECT MANAGER	G24	1.00	1.00
DATABASE ADMINISTRATOR	53	1.00	DATABASE ADMINISTRATOR	G21	1.00	1.00
GIS SUPERVISOR	52	1.00	GIS SUPERVISOR	G23	1.00	1.00
SENIOR CUSTOMER ACCOUNT COORDINATOR	50	2.00	INFORMATION TECHNOLOGY PROJECT COORDINATOR	G20	2.00	2.00
NETWORK ADMINISTRATOR	50	2.00	NETWORK ADMINISTRATOR	G20	2.00	2.00
CUSTOMER SUPPORT SUPERVISOR	44	1.00	INFORMATION TECHNOLOGY SUPPORT SUPERVISOR	G19	1.00	1.00
GIS ANALYST	39	1.00	GIS ANALYST	G15	1.00	2.00
NETWORK TECHNICIAN III	42	1.00	NETWORK SPECIALIST	G14	1.00	1.00
CUSTOMER SUPPORT TECHNICIAN III	42	2.00	INFORMATION TECHNOLOGY SUPPORT SPECIALIST	G14	3.00	3.00
CUSTOMER SUPPORT TECHNICIAN II	35	1.00	INFORMATION TECHNOLOGY SUPPORT TECHNICIAN	G10	1.00	0.00
SENIOR OFFICE ASSISTANT	35	0.00	ADMINISTRATIVE ASSISTANT II	G07	1.00	1.00
DIVISION TOTAL:		15.00			17.00	17.00
DEPARTMENT FULL TIME:		15.00			17.00	17.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		1.27			0.64	0.61
TEMPORARY EQUIVALENTS:		3.87			4.51	5.71
TOTAL PERSONNEL:		20.14			22.14	23.33

OGDEN CITY
 2022 - 2023 BUDGET
DEPARTMENTAL PERSONNEL REPORT

RISK MANAGEMENT
 MANAGEMENT SERVICES

RISK MANAGEMENT

<u>POSITION</u>	<u>RANGE</u>	<u>2021</u>	<u>POSITION TITLE</u>	<u>GRADE</u>	<u>2022</u>	<u>2023</u>
RISK COORDINATOR	51	1.00	HUMAN RESOURCES/RISK TECHNICIAN	G12	1.00	1.00
DIVISION TOTAL:		1.00			1.00	1.00
DEPARTMENT FULL TIME:		1.00			1.00	1.00
FULL TIME EQUIVALENTS						
OVERTIME EQUIVALENTS:		0.01			0.00	0.00
TEMPORARY EQUIVALENTS:		0.00			1.44	1.44
TOTAL PERSONNEL:		1.01			2.44	2.44