

CITY OF UNALASKA
UNALASKA, ALASKA

ORDINANCE 2024-04

AN ORDINANCE OF THE UNALASKA CITY COUNCIL AMENDING UCO § 3.40.040 TO ADOPT A NEW PAY RANGE MATRIX; AND AMENDING § 3.40.050 BASIS OF PAY RATES

WHEREAS, UCO § 3.40.010 states that the objectives of the City’s plan are (a) to provide an appropriate salary structure to recruit and retain an adequate supply of competent employees; and (b) to provide appropriate pay incentives for productivity and quality; and

WHEREAS, UCO § 3.40.020 requires the City Manager to periodically (but no less often than every three years) review the pay plan and make a report to the City Council discussing whether or not the pay plan accurately reflects existing conditions; and to determine the accuracy of pay ranges; and

WHEREAS, the City retained a professional consultant to conduct a classification and compensation study for our unrepresented employees, and the report of that study was presented to the City Council on February 6, 2024; and

WHEREAS, the Council discussed the compensation and classification study again on February 13, 2024, and issued a directive to the City Manager to revise the employee classification and wage scale based on the findings of the study; and

WHEREAS, the City Manager recommends the following changes in the pay plan to keep it current.

NOW THEREFORE, BE IT ENACTED BY THE CITY COUNCIL OF THE CITY OF UNALASKA, as follows:

Section 1: Classification. This Ordinance is a Code Ordinance.

Section 2: Amendment of Section 3.40.040 Pay Range Matrix. Section 3.40.040 of the Unalaska Code of Ordinances is hereby amended to read as follows [new language is underlined; and deleted language is ~~overstruck~~]:

WAGE RANGES – ANNUAL

<i>Wage Range</i>	<i>Minimum</i>	<i>Midpoint</i>	<i>Maximum</i>
A10	\$30,886.86	\$35,538.36	\$40,168.13
A11	\$38,320.57	\$47,906.14	\$57,491.72
A12	\$40,689.79	\$50,862.24	\$61,034.69
A13	\$43,037.28	\$53,796.60	\$64,555.92
B21	\$45,406.50	\$56,752.70	\$68,098.89
B22	\$47,753.99	\$59,687.06	\$71,620.12
B23	\$50,101.48	\$62,621.42	\$75,163.09
B24/B31	\$53,057.58	\$66,316.54	\$79,575.50
B25/B32	\$56,578.81	\$70,728.94	\$84,879.08
C41	\$59,534.90	\$74,424.06	\$89,291.49

C42	\$62,512.74	\$78,140.92	\$93,769.10
C43	\$65,642.72	\$82,031.66	\$98,442.34
C44/C51	\$68,924.86	\$86,139.77	\$103,376.42
C45/C52	\$72,359.14	\$90,095.72	\$108,549.58
D61	\$73,054.70	\$94,964.58	\$116,896.21
D62	\$76,706.34	\$99,724.77	\$123,330.06
D63	\$80,553.62	\$104,702.31	\$128,872.74
E81	\$84,422.62	\$109,745.06	\$135,067.50
E82	\$88,639.41	\$115,244.27	\$141,827.40
E83	\$93,073.55	\$121,004.31	\$148,913.34
E84	\$97,725.06	\$127,046.92	\$156,368.78

WAGE RANGES – SEMIMONTHLY

<i>Wage Range</i>	<i>Minimum</i>	<i>Midpoint</i>	<i>Maximum</i>
A10	\$1,286.95	\$1,480.77	\$1,673.67
A11	\$1,596.69	\$1,996.09	\$2,395.49
A12	\$1,695.41	\$2,119.26	\$2,543.11
A13	\$1,793.22	\$2,241.53	\$2,689.83
B21	\$1,891.94	\$2,364.70	\$2,837.45
B22	\$1,989.75	\$2,486.96	\$2,984.17
B23	\$2,087.56	\$2,609.23	\$3,131.80
B24/B31	\$2,210.73	\$2,763.19	\$3,315.65
B25/B32	\$2,357.45	\$2,947.04	\$3,536.63
C41	\$2,480.62	\$3,101.00	\$3,720.48
C42	\$2,604.70	\$3,255.87	\$3,907.05
C43	\$2,735.11	\$3,417.99	\$4,101.76
C44/C51	\$2,871.87	\$3,589.16	\$4,307.35
C45/C52	\$3,014.96	\$3,753.99	\$4,522.90
D61	\$3,043.95	\$3,956.86	\$4,870.68
D62	\$3,196.10	\$4,155.20	\$5,138.75
D63	\$3,356.40	\$4,362.60	\$5,369.70
E81	\$3,517.61	\$4,572.71	\$5,627.81
E82	\$3,693.31	\$4,801.84	\$5,909.48
E83	\$3,878.06	\$5,041.85	\$6,204.72
E84	\$4,071.88	\$5,293.62	\$6,515.37

WAGE RANGES – HOURLY

<i>Wage Range</i>	<i>Minimum</i>	<i>Midpoint</i>	<i>Maximum</i>
A10	\$14.85	\$17.09	\$19.31
A11	\$18.42	\$23.03	\$27.64
A12	\$19.56	\$24.45	\$29.34
A13	\$20.69	\$25.86	\$31.04
B21	\$21.83	\$27.28	\$32.74
B22	\$22.96	\$28.70	\$34.43

B23	\$24.09	\$30.11	\$36.14
B24/B31	\$25.51	\$31.88	\$38.26
B25/B32	\$27.20	\$34.00	\$40.81
C41	\$28.62	\$35.78	\$42.93
C42	\$30.05	\$37.57	\$45.08
C43	\$31.56	\$39.44	\$47.33
C44/C51	\$33.14	\$41.41	\$49.70
C45/C52	\$34.79	\$43.32	\$52.19
D61	\$35.12	\$45.66	\$56.20
D62	\$36.88	\$47.94	\$59.29
D63	\$38.73	\$50.34	\$61.96
E81	\$40.59	\$52.76	\$64.94
E82	\$42.62	\$55.41	\$68.19
E83	\$44.75	\$58.18	\$71.59
E84	\$46.98	\$61.08	\$75.18

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WAGE RANGES - ANNUAL

Pay Grade	Title	Department/Division	Minimum	Control Point	Maximum
100	Lifeguard	PCR / Aquatic Center	\$47,465.60	\$52,208.00	
105	Administrative Assistant I	Any	\$51,272.00	\$56,388.80	\$71,780.80
105	Head Lifeguard	PCR / Aquatic Center	\$51,272.00	\$56,388.80	\$71,780.80
110	Risk Management Assistant	Administration	\$73,299.20	\$80,620.80	\$102,627.20
110	Administrative Assistant II	Any	\$73,299.20	\$80,620.80	\$102,627.20
110	Executive Assistant I	City Manager's Office	\$73,299.20	\$80,620.80	\$102,627.20
115	Executive Assistant II	City Manager's Office	\$79,144.00	\$87,068.80	\$110,801.60
120	Human Resources Specialist	Administration	\$85,488.00	\$94,036.80	\$119,683.20
120	Executive Assistant III	City Manager's Office	\$85,488.00	\$94,036.80	\$119,683.20
120	Office Manager	Public Works	\$85,488.00	\$94,036.80	\$119,683.20
120	Engineering Technician I	Public Works	\$85,488.00	\$94,036.80	\$119,683.20
120	Office Manager	Public Safety	\$85,488.00	\$94,036.80	\$119,683.20
125	Aquatic Center Manager	PCR / Aquatic Center	\$92,331.20	\$101,566.40	\$129,272.00
125	Deputy City Clerk	City Clerk	\$92,331.20	\$101,566.40	\$129,272.00
125	Engineering Technician II	Public Works	\$92,331.20	\$101,566.40	\$129,272.00
125	Associate Planner	Planning	\$92,331.20	\$101,566.40	\$129,272.00
125	Planning & GIS Technician	Planning	\$92,331.20	\$101,566.40	\$129,272.00
130	Business & Operations Manager	Parks, Culture & Recreation	\$99,736.00	\$109,699.20	\$139,630.40
130	Civil Engineer	Public Works	\$99,736.00	\$109,699.20	\$139,630.40
130	Librarian	Parks, Culture & Recreation	\$99,736.00	\$109,699.20	\$139,630.40
130	Planner	Planning	\$99,736.00	\$109,699.20	\$139,630.40
130	Lab Coordinator	Public Utilities	\$99,736.00	\$109,699.20	\$139,630.40
135	Project & Fixed Assets Accountant	Finance	\$107,702.40	\$118,476.80	\$150,779.20
135	Network Administrator	Finance / Information Systems	\$107,702.40	\$118,476.80	\$150,779.20
135	Senior Planner	Planning	\$107,702.40	\$118,476.80	\$150,779.20
140	Risk Management Coordinator	Administration	\$116,334.40	\$127,961.60	\$162,864.00
140	Human Resources Coordinator	Administration	\$116,334.40	\$127,961.60	\$162,864.00
140	Project Manager - DPW	Public Works	\$116,334.40	\$127,961.60	\$162,864.00
140	Harbormaster	Ports & Harbors	\$116,334.40	\$127,961.60	\$162,864.00
140	Recreation Manager	Parks, Culture & Recreation	\$116,334.40	\$127,961.60	\$162,864.00
145	Controller	Finance	\$125,632.00	\$138,195.20	\$175,884.80
145	Deputy Port Director	Ports & Harbors	\$125,632.00	\$138,195.20	\$175,884.80
145	Deputy Utilities Director	Public Utilities	\$125,632.00	\$138,195.20	\$175,884.80
150	Human Resources Manager	Administration	\$135,699.20	\$149,260.80	\$189,987.20
150	IT Manager	Finance / Information Systems	\$135,699.20	\$149,260.80	\$189,987.20
150	City Librarian	Parks, Culture & Recreation	\$135,699.20	\$149,260.80	\$189,987.20
155	Director of Human Resources	Administration	\$149,260.80	\$164,195.20	\$208,956.80
155	City Clerk	City Clerk	\$149,260.80	\$164,195.20	\$208,956.80
155	Director of Parks, Culture & Recreation	Parks, Culture & Recreation	\$149,260.80	\$164,195.20	\$208,956.80
155	Director of Planning	Planning	\$149,260.80	\$164,195.20	\$208,956.80
155	Deputy Chief of Police	Public Safety	\$149,260.80	\$164,195.20	\$208,956.80
160	Director of Public Works	Public Works	\$164,195.20	\$180,606.40	\$229,881.60
160	Director of Finance	Finance	\$164,195.20	\$180,606.40	\$229,881.60
160	Fire Chief	Fire & Emergency Medical Services	\$164,195.20	\$180,606.40	\$229,881.60
160	Chief of Police	Public Safety	\$164,195.20	\$180,606.40	\$229,881.60
160	Director of Ports & Harbors	Ports & Harbors	\$164,195.20	\$180,606.40	\$229,881.60
160	Director of Public Utilities	Public Utilities	\$164,195.20	\$180,606.40	\$229,881.60
165	Deputy City Manager	Administration	\$180,606.40	\$198,660.80	\$252,844.80

WAGE RANGES - SEMIMONTHLY

Pay Grade	Title	Department/Division	Minimum	Control Point	Maximum
100	Lifeguard	PCR / Aquatic Center	\$1,977.73	\$2,175.33	
105	Administrative Assistant I	Any	\$2,136.33	\$2,349.53	\$2,990.87
105	Head Lifeguard	PCR / Aquatic Center	\$2,136.33	\$2,349.53	\$2,990.87
110	Risk Management Assistant	Administration	\$3,054.13	\$3,359.20	\$4,276.13
110	Administrative Assistant II	Any	\$3,054.13	\$3,359.20	\$4,276.13
110	Executive Assistant I	City Manager'S Office	\$3,054.13	\$3,359.20	\$4,276.13
115	Executive Assistant II	City Manager'S Office	\$3,297.67	\$3,627.87	\$4,616.73
120	Human Resources Specialist	Administration	\$3,562.00	\$3,918.20	\$4,986.80
120	Executive Assistant III	City Manager'S Office	\$3,562.00	\$3,918.20	\$4,986.80
120	Office Manager	Public Works	\$3,562.00	\$3,918.20	\$4,986.80
120	Engineering Technician I	Public Works	\$3,562.00	\$3,918.20	\$4,986.80
120	Office Manager	Public Safety	\$3,562.00	\$3,918.20	\$4,986.80
125	Aquatic Center Manager	PCR / Aquatic Center	\$3,847.13	\$4,231.93	\$5,386.33
125	Deputy City Clerk	City Clerk	\$3,847.13	\$4,231.93	\$5,386.33
125	Engineering Technician II	Public Works	\$3,847.13	\$4,231.93	\$5,386.33
125	Associate Planner	Planning	\$3,847.13	\$4,231.93	\$5,386.33
125	Planning & GIS Technician	Planning	\$3,847.13	\$4,231.93	\$5,386.33
130	Business & Operations Manager	Parks, Culture & Recreation	\$4,155.67	\$4,570.80	\$5,817.93
130	Civil Engineer	Public Works	\$4,155.67	\$4,570.80	\$5,817.93
130	Librarian	Parks, Culture & Recreation	\$4,155.67	\$4,570.80	\$5,817.93
130	Planner	Planning	\$4,155.67	\$4,570.80	\$5,817.93
130	Lab Coordinator	Public Utilities	\$4,155.67	\$4,570.80	\$5,817.93
135	Project & Fixed Assets Accountant	Finance	\$4,487.60	\$4,936.53	\$6,282.47
135	Network Administrator	Finance / Information Systems	\$4,487.60	\$4,936.53	\$6,282.47
135	Senior Planner	Planning	\$4,487.60	\$4,936.53	\$6,282.47
140	Risk Management Coordinator	Administration	\$4,847.27	\$5,331.73	\$6,786.00
140	Human Resources Coordinator	Administration	\$4,847.27	\$5,331.73	\$6,786.00
140	Project Manager - DPW	Public Works	\$4,847.27	\$5,331.73	\$6,786.00
140	Harbormaster	Ports & Harbors	\$4,847.27	\$5,331.73	\$6,786.00
140	Recreation Manager	Parks, Culture & Recreation	\$4,847.27	\$5,331.73	\$6,786.00
145	Controller	Finance	\$5,234.67	\$5,758.13	\$7,328.53
145	Deputy Port Director	Ports & Harbors	\$5,234.67	\$5,758.13	\$7,328.53
145	Deputy Utilities Director	Public Utilities	\$5,234.67	\$5,758.13	\$7,328.53
150	Human Resources Manager	Administration	\$5,654.13	\$6,219.20	\$7,916.13
150	IT Manager	Finance / Information Systems	\$5,654.13	\$6,219.20	\$7,916.13
150	City Librarian	Parks, Culture & Recreation	\$5,654.13	\$6,219.20	\$7,916.13
155	Director of Human Resources	Administration	\$6,219.20	\$6,841.47	\$8,706.53
155	City Clerk	City Clerk	\$6,219.20	\$6,841.47	\$8,706.53
155	Director of Parks, Culture & Recreation	Parks, Culture & Recreation	\$6,219.20	\$6,841.47	\$8,706.53
155	Director of Planning	Planning	\$6,219.20	\$6,841.47	\$8,706.53
155	Deputy Chief of Police	Public Safety	\$6,219.20	\$6,841.47	\$8,706.53
160	Director of Public Works	Public Works	\$6,841.47	\$7,525.27	\$9,578.40
160	Director of Finance	Finance	\$6,841.47	\$7,525.27	\$9,578.40
160	Fire Chief	Fire & Emergency Medical Services	\$6,841.47	\$7,525.27	\$9,578.40
160	Chief of Police	Public Safety	\$6,841.47	\$7,525.27	\$9,578.40
160	Director of Ports & Harbors	Ports & Harbors	\$6,841.47	\$7,525.27	\$9,578.40
160	Director of Public Utilities	Public Utilities	\$6,841.47	\$7,525.27	\$9,578.40
165	Deputy City Manager	Administration	\$7,525.27	\$8,277.53	\$10,535.20

WAGE RANGES - HOURLY

Pay Grade	Title	Department/Division	Minimum	Control Point	Maximum
100	Lifeguard	PCR / Aquatic Center	\$22.82	\$25.10	
105	Administrative Assistant I	Any	\$24.65	\$27.11	\$34.51
105	Head Lifeguard	PCR / Aquatic Center	\$24.65	\$27.11	\$34.51
110	Risk Management Assistant	Administration	\$35.24	\$38.76	\$49.34
110	Administrative Assistant II	Any	\$35.24	\$38.76	\$49.34
110	Executive Assistant I	City Manager's Office	\$35.24	\$38.76	\$49.34
115	Executive Assistant II	City Manager's Office	\$38.05	\$41.86	\$53.27
120	Human Resources Specialist	Administration	\$41.10	\$45.21	\$57.54
120	Executive Assistant III	City Manager's Office	\$41.10	\$45.21	\$57.54
120	Office Manager	Public Works	\$41.10	\$45.21	\$57.54
120	Engineering Technician I	Public Works	\$41.10	\$45.21	\$57.54
120	Office Manager	Public Safety	\$41.10	\$45.21	\$57.54
125	Aquatic Center Manager	PCR / Aquatic Center	\$44.39	\$48.83	\$62.15
125	Deputy City Clerk	City Clerk	\$44.39	\$48.83	\$62.15
125	Engineering Technician II	Public Works	\$44.39	\$48.83	\$62.15
125	Associate Planner	Planning	\$44.39	\$48.83	\$62.15
125	Planning & GIS Technician	Planning	\$44.39	\$48.83	\$62.15
130	Business & Operations Manager	Parks, Culture & Recreation	\$47.95	\$52.74	\$67.13
130	Civil Engineer	Public Works	\$47.95	\$52.74	\$67.13
130	Librarian	Parks, Culture & Recreation	\$47.95	\$52.74	\$67.13
130	Planner	Planning	\$47.95	\$52.74	\$67.13
130	Lab Coordinator	Public Utilities	\$47.95	\$52.74	\$67.13
135	Project & Fixed Assets Accountant	Finance	\$51.78	\$56.96	\$72.49
135	Network Administrator	Finance / Information Systems	\$51.78	\$56.96	\$72.49
135	Senior Planner	Planning	\$51.78	\$56.96	\$72.49
140	Risk Management Coordinator	Administration	\$55.93	\$61.52	\$78.30
140	Human Resources Coordinator	Administration	\$55.93	\$61.52	\$78.30
140	Project Manager - DPW	Public Works	\$55.93	\$61.52	\$78.30
140	Harbormaster	Ports & Harbors	\$55.93	\$61.52	\$78.30
140	Recreation Manager	Parks, Culture & Recreation	\$55.93	\$61.52	\$78.30
145	Controller	Finance	\$60.40	\$66.44	\$84.56
145	Deputy Port Director	Ports & Harbors	\$60.40	\$66.44	\$84.56
145	Deputy Utilities Director	Public Utilities	\$60.40	\$66.44	\$84.56
150	Human Resources Manager	Administration	\$65.24	\$71.76	\$91.34
150	IT Manager	Finance / Information Systems	\$65.24	\$71.76	\$91.34
150	City Librarian	Parks, Culture & Recreation	\$65.24	\$71.76	\$91.34
155	Director of Human Resources	Administration	\$71.76	\$78.94	\$100.46
155	City Clerk	City Clerk	\$71.76	\$78.94	\$100.46
155	Director of Parks, Culture & Recreation	Parks, Culture & Recreation	\$71.76	\$78.94	\$100.46
155	Director of Planning	Planning	\$71.76	\$78.94	\$100.46
155	Deputy Chief of Police	Public Safety	\$71.76	\$78.94	\$100.46
160	Director of Public Works	Public Works	\$78.94	\$86.83	\$110.52
160	Director of Finance	Finance	\$78.94	\$86.83	\$110.52
160	Fire Chief	Fire & Emergency Medical Services	\$78.94	\$86.83	\$110.52
160	Chief of Police	Public Safety	\$78.94	\$86.83	\$110.52
160	Director of Ports & Harbors	Ports & Harbors	\$78.94	\$86.83	\$110.52
160	Director of Public Utilities	Public Utilities	\$78.94	\$86.83	\$110.52
165	Deputy City Manager	Administration	\$86.83	\$95.51	\$121.56

Section 3: Amendment of Section 3.40.050 Basis of Pay Rates. Section 3.40.050(A) of the Unalaska Code of Ordinances is hereby amended to read as follows [new language is underlined; and deleted language is ~~everstruck~~]:

§ 3.40.050 BASIS OF PAY RATES.

(A) *Hiring wage rate.*

(1) Appointment to any position can be made from the minimum to the midpoint control point of the wage range based on the applicant's experience and ability over and above the qualification requirements specified for the class, prior creditable city service, or on a critical shortage of applicants.

(2) Appointment above the midpoint control point of the wage range is allowed at the Department Director level. Below the Department Director level, appointment above the midpoint control point of the wage range is at the sole discretion of the City Manager, with justification provided in writing.

(3) Written approval of the hiring wage rate shall be made by the City Manager before appointment.

(4) Advancement to the maximum wage rate within a pay range shall be by successive merit increases.

Section 3: Effective Date. This ordinance shall take effect on April 1, 2024.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on March __, 2024.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Estkarlen P. Magdaong
City Clerk

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Marjie Veeder, Assistant City Manager
Through: William Homka, City Manager
Date: February 27, 2024
Re: Ordinance 2024-04: Amending UCO § 3.40.040 to adopt a new pay range matrix;
and amending § 3.40.050 Basis of Pay Rates
and
Ordinance 2024-05: Creating Budget Amendment #5 to the Fiscal Year 2024
Budget to fund increases in wages, fringe benefits, and associated State of Alaska
PERS contributions for unrepresented employees

SUMMARY: As a first step in implementing the Classification and Compensation Study requested by the Council, staff presents two ordinances for consideration. Ordinance 2024-04 places the new pay range matrix into code and makes a minor edit to refer to the control point rather than the midpoint. Ordinance 2025-05 funds the related wage increases for our existing employees for the remainder of FY24. Staff recommends adoption.

PREVIOUS COUNCIL ACTION: The final report and recommendations from McGrath Human Resources Consultants were presented to the Council at a special meeting on February 6, 2024. The Council discussed this matter again on February 13, 2024 and directed the City Manager to revise the Title 3 employee classification and wage scale based on the findings of the McGrath study.

BACKGROUND: Pay scales and wages for our Title 3 unrepresented employees are outdated and have not kept pace with the labor market or the cost of living. The last compensation study was conducted in 2013. Even though wage scales were increased by 4.5% across the board in 2019, a compensation and classification study was not completed and our pay scales have not kept pace with the market. Our Title 3 unrepresented employees have been waiting a long time for this study and for their pay scales and wages to be adjusted to market. Even though this group of employees received a 10% pay increase effective pay period ending December 31, 2022, which was retroactive to July 1, 2022 (following the approval of the IUOE 302 collective bargaining agreement), almost all of their wages are still not at the minimum of the market today.

This results in difficulty attracting new employees, current employees not being compensated fairly, and disparity and compression in relation to the pay scales of represented employees.

The City contracted with McGrath Human Resources Consultants to conduct the wage and classification study.

DISCUSSION: The first step in implementing the wage and classification study is to adopt the pay range matrix and bring the wages of our current Title 3 employees up to scale.

As far as implementing the new pay range matrix, we plan to:

- Bring the wages for all employees up to the minimum of the new pay scale.
- Then increase the wage, in a consistent manner, for the employee's years in the position, but no higher than the control point so employees have room to grow in the pay scale. This acknowledges their tenure in position and offsets compression issues; it also helps provide separation between existing employees and future hires.
- If an employee's present wage is already within the new pay scale, provide a 3% wage increase so everyone is guaranteed at least a 3% increase.
- For recently hired employees with many years of experience in their role, bring them up to no higher than the control point to acknowledge that experience.
- The new pay scales have already been trended for 2024, meaning a 3.5% COLA has been applied. Moving forward, the plan is to provide a cost of living adjustment each year in January and update the pay scales accordingly, based on an economic indicator.
- For this implementation year only, we don't recommend merit increases on July 1, 2024, due to the significant wage increases being provided; and we also don't recommend applying pay increases retroactively.
- Beginning in 2025, provide annual merit increases on July 1st based on satisfactory performance evaluations.
- Future movement within the pay scales will then occur based on satisfactory performance.

ALTERNATIVES: Alternatives include –

1. The Council can follow the recommendation of our professional consultant and the City Manager to implement new pay scales and wage increases for our Title 3 unrepresented employees.
2. The Council could increase or decrease the desired percentile of the labor market. It is not recommended to decrease the percentile, as that would cause a newly adopted pay scale to pretty quickly fall behind the market and ultimately continue the difficulties we are already experiencing.
3. The Council could do nothing (also not recommended).

FINANCIAL IMPLICATIONS: The new pay range matrix will result in newly hired employees being paid at market. It would be difficult, if not impossible, to estimate the financial implications for newly hired employees. However, the new pay range matrix, as applied to existing employees, has a financial implication for FY25, the next budget year, of approximately \$880,000 more as compared to the FY24 original budget.

The budget amendment for the remainder of FY24 requests a total of \$218,743: (a) an additional \$161,041 from the General Fund for City Administration, Clerks, Finance, Information Systems, Planning, Public Safety, Public Works and PCR; and (2) \$57,202 for the proprietary funds for Electric, Water, Wastewater, Solid Waste, Ports, Airport and Housing. Wages touch each of these funds due to the allocation of employee wages.

The FY24 budget impact, summarized by fund, is as follows:

Title 3 Increase - FY24 Budget Impact

Includes Wages, Taxes, PERS

City Manager's Office	5,689
Administration	29,396
Clerks	17,441
Finance	12,644
IS	7,030
Planning	5,781
Police & Admin	10,860
Communications	2,212
Corrections	2,212
Fire/EMS	9,026
DPW Admin	14,737
PCR Admin	2,112
Rec Programs	7,261
Community Center	9,797
Library	10,952
Aquatics Center	13,891
General Fund Total	161,041
Electric Utility Admin	7,765
Electric Fund Total	7,765
Water Utility Admin	7,308
Water Operations	785
Water Fund Total	8,093
Wastewater Utility Admin	6,587
Wastewater Operations	2,358
Wastewater Fund Total	8,945
Solid Waste Utility Admin	6,276
Solid Waste Fund Total	6,276
Harbor Office Admin	19,147
CEM Small Boat Harbor	1,765
Port Fund Total	20,912
Airport Admin/Operations	1,824
Airport Fund Total	1,824
Housing Admin/Operations	3,887
Housing Fund Total	3,887
Total Increase	218,743

LEGAL: None.

STAFF RECOMMENDATION: Staff recommends adopting both ordinances as a first step in implementing the classification and compensation study for our Title 3 unrepresented employees.

PROPOSED MOTIONS:

Ordinance 2024-04

- 1st reading: I move to introduce Ordinance 2024-04 and schedule it for public hearing and second reading on March 12, 2024.
- 2nd reading: I move to adopt Ordinance 2024-04.

Ordinance 2024-05

- 1st reading: I move to introduce Ordinance 2024-05 and schedule it for public hearing and second reading on March 12, 2024.
- 2nd reading: I move to adopt Ordinance 2024-05.

CITY MANAGER COMMENTS: I support the Staff's recommendation.

ATTACHMENTS: None.