CITY OF UNALASKA UNALASKA, ALASKA

ORDINANCE 2024-05

AN ORDINANCE OF THE UNALASKA CITY COUNCIL 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

BE IT ENACTED BY THE UNALASKA CITY COUNCIL

Section 1. Classification:	This is a non-code ordinance.
Section 2. Effective Date:	This ordinance becomes effective upon adoption.
Section 3. Content:	The City of Unalaska FY24 Budget is amended as follows:

A. That the following sums of money are hereby accepted and the following sums of money are hereby authorized for expenditure.

B. The following are the changes by account line item.

L. OPERATING BUDGETS Requested Revised A. General Fund Sources General Fund - Appropriated Fund Balance \$ 566,849 \$ 157,492 \$ 724,341 Sources General Fund - Appropriated Fund Balance \$ 566,849 \$ 157,492 \$ 724,341 Uses \$ 161,041 \$ 1,045,201 \$ 1045,201 \$ 1045,201 Uses City Administration \$ 2,441,401 \$ 35,085 \$ 2,476,486 Clerks 649,340 17,441 666,781 \$ 1041,241 \$ 10,452,013 Planning 187,155 5,781 822,936 \$ 24,370 7,903,723 Public Safety 7,879,413 24,310 7,903,723 \$ 101,2441 \$ 24,590,634 \$ 161,041 \$ 24,751,675 B. Proprietary Funds \$ 24,590,634 \$ 161,041 \$ 24,751,675 \$ 3,577,524 \$ Electric Fund - Budgeted use of unrestricted net assets \$ 3,569,924 \$ 7,600 \$ 3,577,524 Electric Fund - Budgeted use of unrestricted net assets 1,759,394 7,920 1,767,314 Wasterwater Fund - PERS Non-Employer Contribution 28,278 173 <td< th=""><th></th><th>Amendment #5 to Ordinance 2023-03</th><th></th><th></th><th></th><th></th><th></th><th></th></td<>		Amendment #5 to Ordinance 2023-03						
A. General Fund Sources General Fund - Appropriated Fund Balance PERS Non-Employer Contribution \$ 566.849 \$ 157.492 \$ 724.341 317.311 3.549 320.860 \$ 884.160 \$ 161.041 \$ 1,045.201 Uses \$ 884.160 \$ 161.041 \$ 1,045.201 Uses \$ 2,441.401 \$ 35,085 \$ 2,476.486 649.340 17,441 666,781 Finance/IS Public Safety \$ 2,441.401 \$ 35,085 \$ 2,476.486 649.340 17,441 666,781 2,381,138 19,674 2,400.812 Planning \$ 2,381,138 19,674 2,400.812 822,936 Public Safety \$ 2,415.401 \$ 3,568.5 \$ 2,476.486 649.340 17,441 666,781 2,381,138 19,674 2,400.812 Planning \$ 2,381,138 19,674 2,400.812 822,936 842.8 44,013 4,012,441 \$ 24,310 7,903.723 Public Works \$ 6,453.759 14,737 6,448.496 3,968.428 44.013 4,012,441 \$ 2,475.1675 B. Proprietary Funds \$ 3,569.924 \$ 161.041 \$ 2,475.1675 \$ 161.041 \$ 2,475.1675 B. Proprietary Funds \$ 2,569.034 \$ 161.041 \$ 2,475.1675 \$ 2,475.1675 B. Proprietary Funds \$ 2,569.034 \$ 161.041 \$ 2,775.724 Electric Fund - Budgeted use of unrestricted net assets 1,759.394 7,920 1,767.314 Water Fund - PERS Non-Employer Contribution 28,278 1773 28,451 Wastewater Fund - Budgeted use of unrestricted net assets 1,201.793 6,146 1,207.939 Solid Waste Fund - Budgeted use of unrestricted net assets 1,201.793 6,146 1,207.939 Solid Waste Fund - Budgeted use of unrestricted net assets 1,201.793 6,146 1,207.939 Solid Waste Fund - Bergs Non-Employer Contribution 26,610 130 26,740 Ports Fund - Bergs Non-Employer Contribution 26,610 130 26,740 Ports Fund - DERS Non-Employer Contribution 26,610 130 26,740 Ports Fund - DERS Non-Employer Contribution 4,184,141 472 44,313 Airport				Current	Re	quested		Revised
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Electric Fund - Budgeted use of unrestricted net assets\$ 3,569,924\$ 7,600\$ 3,577,524Electric Fund - PERS Non-Employer Contribution66,32816566,493Water Fund - Budgeted use of unrestricted net assets1,759,3947,9201,767,314Water Fund - PERS Non-Employer Contribution28,27817328,451Wastewater Fund - Budgeted use of unrestricted net assets1,481,1688,7521,489,920Wastewater Fund - PERS Non-Employer Contribution26,94119327,134Solid Waste Fund - Budgeted use of unrestricted net assets1,201,7936,1461,207,939Solid Waste Fund - PERS Non-Employer Contribution26,61013026,740Ports Fund - Budgeted use of unrestricted net assets1,824,01120,4401,844,451Ports Fund - Budgeted use of unrestricted net assets1,824,01120,4401,844,451Ports Fund - PERS Non-Employer Contribution41,84147242,313Airport Fund - Budgeted use of unrestricted net assets245,6931,781247,474Airport Fund - Budgeted use of unrestricted net assets160,1603,796163,956Housing Fund - PERS Non-Employer Contribution4,973435,016Housing Fund - PERS Non-Employer Contribution4,973435,016	B. Proprie	tary Funds						
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Water Fund - PERS Non-Employer Contribution28,27817328,451Wastewater Fund - Budgeted use of unrestricted net assets1,481,1688,7521,489,920Wastewater Fund - PERS Non-Employer Contribution26,94119327,134Solid Waste Fund - Budgeted use of unrestricted net assets1,201,7936,1461,207,939Solid Waste Fund - PERS Non-Employer Contribution26,61013026,740Ports Fund - Budgeted use of unrestricted net assets1,824,01120,4401,844,451Ports Fund - PERS Non-Employer Contribution41,84147242,313Airport Fund - Budgeted use of unrestricted net assets245,6931,781247,474Airport Fund - Budgeted use of unrestricted net assets160,1603,796163,956Housing Fund - PERS Non-Employer Contribution4,112914,203		Electric Fund - PERS Non-Employer Contribution		66,328		165		66,493
Wastewater Fund - Budgeted use of unrestricted net assets1,481,1688,7521,489,920Wastewater Fund - PERS Non-Employer Contribution26,94119327,134Solid Waste Fund - Budgeted use of unrestricted net assets1,201,7936,1461,207,939Solid Waste Fund - PERS Non-Employer Contribution26,61013026,740Ports Fund - Budgeted use of unrestricted net assets1,824,01120,4401,844,451Ports Fund - PERS Non-Employer Contribution41,84147242,313Airport Fund - Budgeted use of unrestricted net assets245,6931,781247,474Airport Fund - Budgeted use of unrestricted net assets160,1603,796163,956Housing Fund - PERS Non-Employer Contribution4,112914,203		Water Fund - Budgeted use of unrestricted net assets		1,759,394		7,920		1,767,314
Wastewater Fund - PERS Non-Employer Contribution26,94119327,134Solid Waste Fund - Budgeted use of unrestricted net assets1,201,7936,1461,207,939Solid Waste Fund - PERS Non-Employer Contribution26,61013026,740Ports Fund - Budgeted use of unrestricted net assets1,824,01120,4401,844,451Ports Fund - PERS Non-Employer Contribution41,84147242,313Airport Fund - Budgeted use of unrestricted net assets245,6931,781247,474Airport Fund - PERS Non-Employer Contribution4,973435,016Housing Fund - Budgeted use of unrestricted net assets160,1603,796163,956Housing Fund - PERS Non-Employer Contribution4,112914,203		Water Fund - PERS Non-Employer Contribution		28,278		173		28,451
Solid Waste Fund - Budgeted use of unrestricted net assets1,201,7936,1461,207,939Solid Waste Fund - PERS Non-Employer Contribution26,61013026,740Ports Fund - Budgeted use of unrestricted net assets1,824,01120,4401,844,451Ports Fund - PERS Non-Employer Contribution41,84147242,313Airport Fund - Budgeted use of unrestricted net assets245,6931,781247,474Airport Fund - PERS Non-Employer Contribution4,973435,016Housing Fund - Ders Non-Employer Contribution4,973435,016Housing Fund - Budgeted use of unrestricted net assets160,1603,796163,956Housing Fund - PERS Non-Employer Contribution4,112914,203		Wastewater Fund - Budgeted use of unrestricted net assets		1,481,168		8,752		1,489,920
Solid Waste Fund - PERS Non-Employer Contribution26,61013026,740Ports Fund - Budgeted use of unrestricted net assets1,824,01120,4401,844,451Ports Fund - PERS Non-Employer Contribution41,84147242,313Airport Fund - Budgeted use of unrestricted net assets245,6931,781247,474Airport Fund - PERS Non-Employer Contribution4,973435,016Housing Fund - Budgeted use of unrestricted net assets160,1603,796163,956Housing Fund - PERS Non-Employer Contribution4,112914,203		Wastewater Fund - PERS Non-Employer Contribution		26,941		193		27,134
Ports Fund - Budgeted use of unrestricted net assets1,824,01120,4401,844,451Ports Fund - PERS Non-Employer Contribution41,84147242,313Airport Fund - Budgeted use of unrestricted net assets245,6931,781247,474Airport Fund - PERS Non-Employer Contribution4,973435,016Housing Fund - Budgeted use of unrestricted net assets160,1603,796163,956Housing Fund - PERS Non-Employer Contribution4,112914,203		Solid Waste Fund - Budgeted use of unrestricted net assets		1,201,793		6,146		1,207,939
Ports Fund - PERS Non-Employer Contribution41,84147242,313Airport Fund - Budgeted use of unrestricted net assets245,6931,781247,474Airport Fund - PERS Non-Employer Contribution4,973435,016Housing Fund - Budgeted use of unrestricted net assets160,1603,796163,956Housing Fund - PERS Non-Employer Contribution4,112914,203		Solid Waste Fund - PERS Non-Employer Contribution		26,610		130		26,740
Airport Fund - Budgeted use of unrestricted net assets245,6931,781247,474Airport Fund - PERS Non-Employer Contribution4,973435,016Housing Fund - Budgeted use of unrestricted net assets160,1603,796163,956Housing Fund - PERS Non-Employer Contribution4,112914,203		Ports Fund - Budgeted use of unrestricted net assets		1,824,011		20,440		1,844,451
Airport Fund - Budgeted use of unrestricted net assets245,6931,781247,474Airport Fund - PERS Non-Employer Contribution4,973435,016Housing Fund - Budgeted use of unrestricted net assets160,1603,796163,956Housing Fund - PERS Non-Employer Contribution4,112914,203		Ports Fund - PERS Non-Employer Contribution		41,841		472		42,313
Housing Fund - Budgeted use of unrestricted net assets160,1603,796163,956Housing Fund - PERS Non-Employer Contribution4,112914,203				245,693		1,781		247,474
Housing Fund - PERS Non-Employer Contribution4,112914,203		Airport Fund - PERS Non-Employer Contribution		4,973		43		5,016
		Housing Fund - Budgeted use of unrestricted net assets		160,160		3,796		163,956
\$ 10,441,226 \$ 57,702 \$ 10,498,928		Housing Fund - PERS Non-Employer Contribution		4,112		91		4,203
			\$	10,441,226	\$	57,702	\$	10,498,928

		Current	Requested	Revised
Uses				
	Electric Fund - Utility Administration Expenses	5,164,707	7,765	5,172,472
	Water Fund - Utility Administration Expenses	1,816,514	7,308	1,823,822
	Water Fund - Operating Expenses	1,588,068	785	1,588,853
	Wastewater Fund - Utility Administration Expenses	1,980,404	6,587	1,986,991
	Wastewater Fund - Operating Expenses	2,073,158	2,358	2,075,516
	Solid Waste Fund - Utility Administration Expenses	1,724,668	6,276	1,730,944
	Ports Fund - Harbor Office Expenses	7,120,438	19,147	7,139,585
	Ports Fund - CEM Small Boat Harbor Expenses	1,072,634	1,765	1,074,399
	Airport Fund - Admin/Operating Expenses	614,488	1,824	616,312
	Housing Fund - Admin/Operating Expenses	431,442	3,887	435,329
		\$ 23,586,521	\$ 57,702	\$ 23,644,223

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

1) General Fund - Operating Budget Add \$161,041 for Title 3 Wages & Benefits

2) Proprietary Funds - Operating Budgets Add \$57,702 for Title 3 Wages & Benefits

		Org	Object	Current	Requested	Revised
1)	General Fund - Operating Budget					
	Sources:					
	Appropriated Fund Balance	01010049	49900	566,849	157,492	724,341
	PERS Non-Employer Contributions	01010041	42355	317,311	3,549	320,860
	Uses:					
	City Manager's Office					
	Salaries and Wages	01020251	51100	173,993	4,285	178,278
	FICA & Medicare Emplr Match	01020251	52200	12,851	329	13,180
	PERS Employer Contribution	01020251	52300	43,120	1,075	44,195
	Administration					
	Salaries and Wages	01020351	51100	469,887	22,141	492,028
	FICA & Medicare Emplr Match	01020351	52200	35,639		37,337
	PERS Employer Contribution	01020351	52300	115,928		121,485
	Clerks					
	Salaries and Wages	01020551	51100	315,754	13,138	328,892
	FICA & Medicare Emplr Match	01020551	52200	25,416		26,421
	PERS Employer Contribution	01020551	52300	78,125		81,423
		01020001	02000	70,120	0,200	01,420
	Finance					
	Salaries and Wages	01020651	51100	679,267	9,524	688,791
	FICA & Medicare Emplr Match	01020651	52200	53,837	728	54,565
	PERS Employer Contribution	01020651	52300	165,784	2,392	168,176
	Information Systems					
	Salaries and Wages	01020751	51100	262,646	5,293	267,939
	FICA & Medicare Emplr Match	01020751	52200	21,102	406	21,508
	PERS Employer Contribution	01020751	52300	59,056	1,331	60,387
	Planning					
	Salaries and Wages	01020851	51100	422,522	4,354	426,876
	FICA & Medicare Emplr Match	01020851	52200	33,206		33,540
	PERS Employer Contribution	01020851	52300	101,159	1,093	102,252
	Police & Admin					
	Salaries and Wages	01021151	51100	1,910,172	8,181	1,918,353
	FICA & Medicare Emplr Match	01021151	52200	165.773		166,398
	PERS Employer Contribution	01021151	52300	518,458	2,054	520,512
	Communications					
	Communications	01001051	E1100	E04 267	1 666	E0E 022
	Salaries and Wages FICA & Medicare Emplr Match	01021251 01021251	51100 52200	504,267 42,427	<u>1,666</u> 128	<u>505,933</u> 42,555
	PICA & Medicare Empirimation PERS Employer Contribution	01021251	52200	125,464		125,882
		01021231	52500	120,404	410	120,002
	Corrections	0.400.4.5-7	54400	000 / 77	4 000	004.007
	Salaries and Wages	01021451	51100	600,139		601,805
	FICA & Medicare Emplr Match	01021451	52200	49,914		50,042
	PERS Employer Contribution	01021451	52300	149,582	418	150,000

	Fire/EMS Salaries and Wages	<u>Orq</u> 01021551	<u>Object</u> 51100	<u>Current</u> 695,448	Requested 6,799	<u>Revised</u> 702,247
	FICA & Medicare Emplr Match	01021551	52200	67,618	521	68,139
	PERS Employer Contribution	01021551	52300	195,668	1,706	197,374
	DPW Administration					
	Salaries and Wages	01022051	51100	371,725	8,466	380,191
	Temp Employees	01022051	51200	10,400	3,244	13,644
	FICA & Medicare Emplr Match	01022051	52200	29,101	899	30,000
	PERS Employer Contribution	01022051	52300	91,043	2,128	93,171
	PCR Administration					
	Salaries and Wages	01023151	51100	153,854	1,591	155,445
	FICA & Medicare Emplr Match	01023151	52200	11,770	122	11,892
	PERS Employer Contribution	01023151	52300	38,115	399	38,514
	Rec Programs					
	Salaries and Wages	01023251	51100	461,262	5,470	466,732
	FICA & Medicare Emplr Match	01023251	52200	38,883	418	39,301
	PERS Employer Contribution	01023251	52300	108,849	1,373	110,222
	Community Center					
	Salaries and Wages	01023351	51100	470,486	7,380	477,866
	FICA & Medicare Emplr Match	01023351	52200	36,634	565	37,199
	PERS Employer Contribution	01023351	52300	85,284	1,852	87,136
		01020001	02000	00,204	1,002	07,100
		04000454	54400	200.004	0.050	000 074
	Salaries and Wages FICA & Medicare Emplr Match	01023451	51100 52200	390,624	<u>8,250</u> 631	398,874
	PERS Employer Contribution	01023451	52200	31,557 77,361	2,071	32,188 79,432
	Aquatics Center	04000554	54400			
	Salaries and Wages	01023551	51100	289,331	11,445	300,776
	FICA & Medicare Emplr Match PERS Employer Contribution	01023551 01023551	52200 52300	22,597 52,187	875 1,571	23,472 53,758
					,-	,
2)	Electric Fund - Operating Budget Sources:					
	Budgeted use of unrestricted net assets	50015049	49910	3,569,924	7,600	3,577,524
	PERS Non-Employer Contributions	50015041	42355	66,328	165	66,493
	Uses:					
	Electric - Utility Administration					
	Salaries and Wages	50024051	51100	502,245	5,324	507,569
	Temp Employees	50024051	51200	4,084	649	4,733
	FICA & Medicare Emplr Match	50024051	52200	38,732	457	39,189
	PERS Employer Contribution	50024051	52300	120,245	1,335	121,580
	Water Fund - Operating Budget					
	Sources: Budgeted use of unrestricted net assets	51015549	49910	1,759,394	7,920	1,767,314
	PERS Non-Employer Contributions	51015541	42355	28,278	173	28,451
	11					
	Uses: Water - Utility Administration					
	Salaries and Wages	51024051	51100	302,670	4,982	307,652
	Temp Employees	51024051	51200	1,485	649	2,134
	FICA & Medicare Emplr Match	51024051	52200	23,237	428	23,665
	PERS Employer Contribution	51024051	52300	72,873	1,249	74,122
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FICA & Medicare Empir Match 51024351 52200 48,903 46 48,945 PERS Employer Contribution 51024351 52200 148,145 148 148,233 Wastewater Fund - Operating Budget 52016049 49910 1.481,168 8,752 1,489,920 Sources: 52016041 42355 26,941 193 27,134 Uses: Wastewater - Utility Administration 52024051 51100 253,103 4.439 257,542 Temp Employee 52024051 51100 743 649 1.982 FICA & Medicare Empir Match 52024051 5200 19,382 386 19,768 PERS Employee Contribution 52024051 5200 48,975 136 49,111 PERS Employer Contribution 52024551 5200 147,630 146 148,076	Water - Operations Salaries and Wages	<u>Org</u> 51024351	<u>Object</u> 51100	<u>Current</u> 582,219	Requested 592	<u>Revised</u> 582,811
PERS Employer Contribution 51024351 52300 148,145 148 148,293 Wastewater Fund - Operating Budget Sources: Sudgeted use of unrestricted net assets PERS Non-Employer Contributions 52016041 42355 26,941 193 27,134 Uses: Wastewater - Utility Administration Salaries and Wages 52024051 5100 253,103 4,439 257,542 FERS Employer Contribution 52024051 5200 743 649 1,392 FICA & Medicare Employees 52024051 52200 19,382 386 19,766 PERS Employer Contribution 52024051 52200 48,975 136 49,111 Vestewater - Operations 52024051 5200 44,975 136 49,111 Solid Waste - Utility Administration 52024551 5200 48,975 136 49,111 Solid Waste - Utility Administration 53016549 49910 1,201,793 6,146 1,207,939 FICA & Medicare Employer Contribution 53024051 5100 743 649 1,392 FICA & Medicare Empl Match </td <td></td> <td></td> <td></td> <td>,</td> <td></td> <td></td>				,		
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Solid Waste Fund - Operating Budget Sources: Budgeted use of unrestricted net assets 53016549 49910 1.201,793 6.146 1.207,939 PERS Non-Employer Contributions 53016541 42355 26,610 130 26,740 Uses: Solid Waste - Utility Administration 53024051 51100 203,417 4,204 207,621 Temp Employees 53024051 51200 743 649 1,392 FICA & Medicare Emptr Match 53024051 52200 15,559 369 15,928 Perts and Harbors Fund - Operating Budget 53024051 52300 49,199 1,054 50,253 Ports and Harbors Fund - Operating Budget 54017049 49910 1,824,011 20,440 1,844,451 Sources: Budgeted use of unrestricted net assets 54017041 42355 41,841 472 42,313 Uses: Harbor Office Salaries and Wages 54025051 51100 753,846 13,899 767,745 FICA & Medicare Emplr Match 54025051 52200 57,852 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
Sources: Budgeted use of unrestricted net assets 53016549 49910 1,201,793 6,146 1,207,939 PERS Non-Employer Contributions 53016541 42355 26,610 130 26,740 Uses: Solid Waste - Utility Administration Salaries and Wages 53024051 51100 203,417 4,204 207,621 Temp Employees 53024051 51200 743 649 1,392 FICA & Medicare Emplr Match 53024051 52200 15,559 369 15,928 PERS Employer Contribution 53024051 52300 49,199 1,054 50,253 Ports and Harbors Fund - Operating Budget Sources: Sudgeted use of unrestricted net assets 54017049 49910 1,824,011 20,440 1,844,451 PERS Non-Employer Contributions 54017041 42355 41,841 472 42,313 Uses: Harbor Office Salaries and Wages 54025051 51100 753,846 13,899 767,745 Temp Employees 54025051 52200 57,852 1,113	PERS Employer Contribution	52024551	52300	147,630	446	148,076
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FICA & Medicare Emplr Match 54025451 52200 13,684 101 13,785		54025451	51100	166,438	1,330	167,768
	PERS Employer Contribution	54025451	52300	38,974	334	

Airport Fund - Operating Budget	0		0	Description	D . 1.1
Sources:	<u>Org</u>	<u>Object</u>	<u>Current</u>	<u>Requested</u>	<u>Revised</u>
Budgeted use of unrestricted net assets	55017549	49910	245,693	1,781	247,474
PERS Non-Employer Contributions	55017541	42355	4,973	43	5,016
Uses:					
Airport Admin/Operations					
Salaries and Wages	55025651	51100	79,365	1,374	80,739
FICA & Medicare Emplr Match	55025651	52200	5,923	104	6,027
PERS Employer Contribution	55025651	52300	18,283	346	18,629
Housing Fund - Operating Budget Sources:					
Budgeted use of unrestricted net assets	56018049	49910	160,160	3,796	163,956
PERS Non-Employer Contributions	56018041	42355	4,112	91	4,203
Uses: Housing Admin & Operating					
Salaries and Wages	56025851	51100	55,712	2,928	58,640
FICA & Medicare Emplr Match	56025851	52200	4,284	225	4,509
PERS Employer Contribution	56025851	52300	13,706	734	14,440

MEMORANDUM TO COUNCIL

To: From: Through: Date: Re:	Mayor and City Council Members Marjie Veeder, Assistant City Manager William Homka, City Manager February 27, 2024 <u>Ordinance 2024-04</u> : 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 Eigen Year 2024
	and <u>Ordinance 2024-05</u> : 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.

<u>DISCUSSION</u>: 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.

<u>STAFF RECOMMENDATION</u>: 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.

<u>CITY MANAGER COMMENTS</u>: I support the Staff's recommendation.

ATTACHMENTS: None.