

City Manager's Report
October 11, 2016, City Council Meeting
Prepared by: Steve Youel, Director of Community Services
Item #: 8.4



Subject: Adopt a resolution approving a new salary schedule effective January 1, 2017.

Discussion: The City's salary schedule was last revised effective July 2, 2016. Revisions to the schedule are needed to comply with the State's mandated increase in the minimum wage from \$10.00 to \$10.50 per hour effective January 1, 2017. At its meeting held September 27, 2016, the City Council approved a Tentative Agreement with the Unified Confidential and Supervisory Employee (UCASE) Unit in Closed Session which included a 2.50% salary increase effective retroactively to July 2, 2016. A second salary schedule effective July 2, 2016, will be presented to the City Council along with the new UCASE Memorandum of Understanding (MOU) at a later date.

One of the reasons for this recommendation is to establish a new salary schedule that reflects the pending rate increase, treats all part-time employees fairly and keeps the City competitive in the local part-time employment market.

Analysis: To achieve a better understanding of the Department's part-time wages, staff surveyed several Recreation and Parks Departments with similar programs (Attachment B). The Recreation Departments surveyed were those that staff identified as comparable agencies to the City. Through the survey, staff discovered that most agencies are similarly in the process of revising fees and pay schedules, so comparisons can only be made based on current information. Staff will not know precisely how the City compares until new pay scales are established by the agencies surveyed. The proposed pay scale will likely be comparable and keep the City competitive in the job market. Revised pay scales from like agencies should be available for comparison prior to budget preparations for the 2017-18 Fiscal Year. In addition, staff contacted several local businesses to determine the local rates for entry level positions.

The proposed salary schedule is outlined in Attachment A. The schedule includes salary increases due to the \$0.50 or 5.00% increase in the minimum wage for the following positions:

Adult Softball Scorekeeper, Aquatics Coordinator, Assistant Pool Manager, Basketball Scorekeeper, Facility Attendant, Gold Bug Park Attendant, Gym Supervisor, League Director, Lifeguard, Office Assistant, Swim Instructor, and the Youth Sports Official.

Staff is recommending that the Pool Manager, Aquatics Coordinator, Field Maintenance Worker, Park Maintenance Worker, Black Smith Shop and Gift Shop Coordinator pay rates remain static. If these positions received an increase, employees in those positions would be making an hourly rate higher than some City full-time staff.

The following positions have been increased by 2.50% according to recent tentative agreement with UCASE:

Accountant, Accounting Supervisor, Administrative Specialist, Archive Technician, Assistant Engineer, Associate Engineer, Building Official, City Clerk/Human Resource Officer, Director of Information Technology, Executive Assistant to the Chief of Police, Information Technology Analyst, Lab Director, Parks & Facilities Maintenance Superintendent, Police Support Services Supervisor, Recreation Coordinator, Recreation Supervisor, Secretary to the City Manager, and the Water Reclamation Facility Supervisor.

All other salaries have remained the same.

Options: 1.) Approve the proposed salary schedule as presented.
2.) Adopt a different salary schedule.

Cost: The projected annual cost of the proposed salary schedule in Fiscal Year 2016/2017 is \$39,771. Of the \$39,771 amount, \$10,616 is for Parks and Recreation part-time personnel costs.

Budget Impact: The \$10,616 in additional part-time personnel costs were incorporated in the adopted Fiscal Year 2016/2017 Operating Budget. Staff recognizes the importance of recreation and parks programs recovering the direct costs associated with providing the service. This can be accomplished through a variety of strategies including but not limited to: A.) Increased participant fees, B.) Improved marketing and advertising strategies, C.) Enhancements to customer service and D.) Restructuring programs and services.

If the new salary schedule is approved by the City Council, staff will work with the Recreation and Parks Commission to develop specific cost recovery strategies for each program that may require participation fees to be raised in the future. \$8,659 of the total \$39,771 cost of the new salary schedule was not included in the adopted Fiscal Year 2016/2017 Operating Budget. Staff plans on recommending an \$8,659 budget appropriation when the new UCASE MOU is presented to the City Council at a later date.

Recommendation: Adopt a resolution approving a new salary schedule effective January 1, 2017.



M. Cleve Morris, City Manager



Steve Youel, Director of Community Services



Dave Warren, Director of Finance

Attachment A - Proposed Salary Schedule
Attachment B - Agency Wage Comparison