



City Council Memorandum

To: Mayor Manier & City Council
From: Jim Culotta, City Administrator
Date: 4/16/18
Re: Proposed Non-Union Pay Plan FY 18/19

EXECUTIVE SUMMARY

For Council consideration, I've attached two options for the FY 18/19 non-union pay plan: a 2% increase and a 2.5% increase. The total dollar difference between these options is less than \$7,000. Due to rounding, either option can be accommodated without altering the proposed budget. Also, each option reflects the past practice of applying the percent increase to each step within each pay range.

As requested, department heads (Controller, Public Works Director, Planning & Development Director) have been removed from the proposed pay plans. The Chief of Police and City Administrator are not in the pay plan as their employment agreements address salary.

RECOMMENDATION

I recommend a 2.5% increase in the non-union pay plan as it would mirror the Council's recently approved increases of 2.5% for both patrol officers and full-time telecommunicators. I also recommend the three department heads removed from the pay plan receive consideration for a merit-based increase as determined by the City Administrator based on a performance evaluation.

ATTACHED

1. Two Non-Union Pay Plan Options

City of Washington FY18-19 Pay Plan - 2.0% increase
(Excluding Department Heads and Sergeants)

General Wage Increase
Top of Range Increase

2.00%
2.00%

Range	1	1A	2	2A	3	3A	4	4A	5	5A	6	6A	7	7A	8	8A	9	9A	10
Semi-Skilled	40	31,497	32,720	33,944	35,178	36,412	37,655	38,897	40,151	41,403									
	42	32,305	33,580	34,814	36,080	37,345	38,620	39,895	41,180	42,466									
	44	33,132	34,420	35,708	37,005	38,302	39,610	40,918	42,235	43,554									
	46	33,982	35,302	36,623	37,954	39,284	40,625	41,967	43,320	44,671									
Skilled Office	48	34,854	36,208	37,562	38,927	40,292	41,668	43,043	44,429	45,817									
	50	35,747	37,136	38,525	39,924	41,325	42,736	44,146	45,569	46,991	48,425	49,858	51,303	52,750					
	52	36,664	38,088	39,513	40,949	42,385	43,832	45,279	46,738	48,197	49,666	51,136	52,619	54,103					
	54	37,604	39,065	40,526	41,998	43,472	44,955	46,440	47,936	49,432	50,939	52,447	53,968	55,490					
Skilled Field/Technical	56	38,546	40,043	41,541	43,050	44,560	46,081	47,602	48,136	50,670	52,215	53,760	55,317	56,876					
	58	39,509	41,043	42,579	44,126	45,674	47,233	48,793	50,364	51,936	53,520	55,104	56,701	58,297					
	60	40,496	42,070	43,643	45,229	46,815	48,414	50,012	51,623	53,234	54,858	56,481	58,118	59,754					
	62	41,509	43,121	44,734	46,360	47,986	49,625	51,263	52,913	54,565	56,237	57,894	59,572	61,249					
Professional, Supervisory	64	42,547	44,199	45,852	47,518	49,185	50,864	52,544	54,236	55,928	57,634	59,340	61,060	62,779					
	66	43,611	45,306	46,999	48,708	50,416	52,137	53,859	55,594	57,329	59,077	60,826	62,588	64,350					
	70	44,483	46,210	47,939	49,661	51,423	53,179	54,935	56,705	58,474	60,258	62,042	64,824	67,605					
	72	46,963	48,789	50,613	52,452	54,291	56,144	57,998	59,867	61,734	63,618	65,500	67,399	69,296					
	74	48,137	50,008	51,878	53,763	55,648	57,548	59,448	61,362	63,278	65,208	67,137	69,083	71,029					
	76	49,341	51,259	53,175	55,107	57,039	58,988	60,935	62,898	64,861	66,839	68,817	70,812	72,805					
	78	50,574	52,540	54,504	56,485	58,466	60,462	62,457	64,470	66,482	68,510	70,537	72,581	74,625					
	80	51,839	53,853	55,868	57,897	59,928	61,973	64,020	66,082	68,145	70,223	72,302	74,396	76,491					
	82	53,136	55,199	57,263	59,345	61,426	63,522	65,620	67,733	69,848	71,978	74,109	76,257	78,403					
	84	54,464	56,580	58,695	60,828	62,961	65,111	67,261	69,428	71,595	73,778	75,963	78,163	80,364					
	86	55,826	57,994	60,164	62,349	64,535	66,738	68,942	71,164	73,384	75,623	77,861	80,117	82,373					
	88	57,221	59,444	61,667	63,908	66,149	68,408	70,666	72,942	75,220	77,513	79,807	82,119	84,432					
	90	58,652	60,929	63,208	65,506	67,802	70,117	72,433	74,767	77,099	79,451	81,802	84,173	86,543					
	92	60,118	62,453	64,789	67,143	69,497	71,870	74,243	76,635	79,027	81,437	83,848	86,276	88,706					
	94	61,621	64,015	66,409	68,822	71,235	73,668	76,099	78,551	81,003	83,473	85,943	88,434	90,924					
	96	63,161	65,615	68,069	70,542	73,016	75,510	78,001	80,515	83,028	85,560	88,093	90,645	93,198					

City of Washington FY18-19 Pay Plan - 2.0% increase
(Excluding Department Heads and Sergeants)

Range	1	1A	2	2A	3	3A	4	4A	5	5A	6	6A	7	7A	8	8A	9	9A	10
PT32	13.98	14.81	15.61	16.44	17.26	18.10	18.92	19.77	20.60										
PT40	15.49	16.23	16.98	17.72	18.46	19.21	19.96	20.72	21.48										
PT48	17.00	17.66	18.32	18.99	19.66	20.32	20.99	21.67	22.36	23.03	23.72	24.41	25.09						
PT50	17.42	18.11	18.78	19.46	20.14	20.83	21.52	22.21	22.91	23.61	24.30	25.01	25.71						
PT51	17.72	18.59	19.52	20.01	20.52	21.03	21.55	22.64	23.21	23.79	24.38	24.99	25.62						
PT52	17.87	18.55	19.25	19.94	20.64	21.36	22.06	22.77	23.48	24.19	24.92	25.63	26.36						
PT54	18.54	18.88	19.59	20.29	21.01	21.72	22.45	23.17	23.89	24.62	25.35	26.08	26.82						
PT58	19.23	19.97	20.72	21.48	22.23	22.99	23.75	24.51	25.28	26.05	26.82	27.60	28.37	28.94					
PT70	22.30	23.17	24.04	24.90	25.78	26.66	27.55	28.44	29.31	30.22	31.11	32.01	32.91	33.57					
Public Works Part-Time Laborers: 1st year - \$10.38 per hour, Returning - \$11.00 per hour, 3rd year or more - \$11.68 per hour																			

46 - Custodian/Meter Reader; 50 - Office Assistant; 52 - Customer Service Specialist I; 54 - Customer Service Specialist II; 56 - Laborer I, WTP/STP Laborer; Records Clerk	
58 - Laborer II; Administrative Officer; Administrative Assistant; 60 - Public Services Foreman; Senior Customer Service Specialist; 62 - WTP/STP Assistant Operator (Class C/3), Mechanic I;	
64 - WTP/STP Operator (Class A/1); Mechanic II; 72 - Accounting Supervisor; Building & Zoning Supervisor; 74 - Customer Service/Human Resources Supervisor;	
74 - WTP/STP Supervisor; 80 - Associate Planner; Planning & Development Coordinator; 86 - Accountant; 96 - Deputy Chief of Police; Public Works Manager;	
PT40 - Part-Time Meter Reader/Custodian; Part-Time Customer Service Specialist; PT48 - Part-Time Cemetery Sexton;	
PT51 - Part-Time Dispatcher/Records Clerk, Part Time Officer/Asst. Commander/Commander; PT54 - Part-Time Administrative Assistant;	
PT58 - Part-Time Building Inspector; PT70 - Part-Time Accountant	

Sergeant Pay Plan - 2.0% increase FY 18-19

	3.60%	3.00%	3.50%	3.25%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	2.00%
	5/1/09 - 4/30/10	5/1/10 - 4/30/11	5/1/11 - 4/30/12	5/1/12 - 4/30/13	5/1/13 - 4/30/14	5/1/14 - 4/30/15	5/1/15 - 4/30/16	5/1/16 - 4/30/17	5/1/17 - 4/30/18	5/1/18 - 4/30/19	
Base	54,659.37	56,627.11	58,325.92	60,367.33	62,329.27	64,199.15	66,125.12	68,108.87	70,152.14	72,256.70	73,701.84
After 3	55,704.77	57,710.14	59,441.45	61,521.90	63,521.36	65,427.00	67,389.81	69,411.50	71,493.85	73,638.66	75,111.44
After 6	56,750.17	58,793.18	60,556.97	62,676.47	64,713.45	66,654.85	68,654.50	70,714.14	72,835.56	75,020.63	76,521.04
After 9	57,796.68	59,877.36	61,673.68	63,832.26	65,906.81	67,884.01	69,920.53	72,018.15	74,178.69	76,404.05	77,932.13
After 12	58,319.38	60,418.88	62,231.44	64,409.54	66,502.85	68,497.94	70,552.88	72,669.47	74,849.55	77,095.04	78,636.94
After 15	58,842.08	60,960.39	62,789.21	64,986.83	67,098.90	69,111.87	71,185.23	73,320.79	75,520.41	77,786.02	79,341.74
After 18	59,364.78	61,501.91	63,346.97	65,564.11	67,694.95	69,725.80	71,817.57	73,972.10	76,191.26	78,477.00	80,046.54
After 21	59,887.48	62,043.43	63,904.73	66,141.40	68,290.99	70,339.72	72,449.91	74,623.41	76,862.11	79,167.97	80,751.33
After 24	60,415.73	62,590.70	64,468.42	66,724.81	68,893.37	70,960.17	73,088.98	75,281.65	77,540.10	79,866.30	81,463.63

City of Washington FY18-19 Pay Plan - 2.5% increase
(Excluding Department Heads and Sergeants)

General Wage Increase
2.50%
Top of Range Increase
2.50%

Range	1	1A	2	2A	3	3A	4	4A	5	5A	6	6A	7	7A	8	8A	9	9A	10
Semi-Skilled	40	31,651	32,880	34,111	35,350	36,590	37,840	39,088	40,348	41,606									
	42	32,463	33,724	34,985	36,257	37,528	38,810	40,090	41,382	42,674									
	44	33,295	34,589	35,883	37,186	38,490	39,804	41,119	42,442	43,768									
	46	34,149	35,475	36,803	38,140	39,476	40,825	42,173	43,532	44,890									
Skilled Office	48	35,025	36,386	37,746	39,117	40,490	41,872	43,254	44,647	46,041									
	50	35,922	37,318	38,714	40,120	41,528	42,945	44,363	45,792	47,222	48,662	50,102	51,555	53,009					
	52	36,844	38,275	39,707	41,150	42,593	44,047	45,501	46,967	48,433	49,910	51,387	52,877	54,368					
	54	37,788	39,257	40,724	42,204	43,685	45,176	46,667	48,171	49,674	51,189	52,704	54,232	55,762					
Skilled Field/Technical	56	38,735	40,239	41,745	43,261	44,778	46,307	47,835	49,377	50,918	52,471	54,024	55,589	57,155					
	58	39,703	41,245	42,788	44,342	45,898	47,464	49,032	50,610	52,190	53,782	55,375	56,979	58,583					
	60	40,695	42,276	43,857	45,451	47,044	48,651	50,257	51,876	53,495	55,127	56,758	58,403	60,047					
	62	41,712	43,333	44,953	46,587	48,222	49,868	51,514	53,173	54,833	56,513	58,178	59,864	61,549					
Professional, Supervisory	64	42,755	44,415	46,077	47,751	49,426	51,113	52,801	54,502	56,202	57,917	59,631	61,360	63,087					
	66	43,825	45,528	47,230	48,946	50,663	52,392	54,123	55,866	57,610	59,366	61,124	62,895	64,666					
	70	44,701	46,437	48,174	49,925	51,675	53,440	55,204	56,983	58,761	60,553	62,346	65,141	67,937					
	72	47,193	49,028	50,861	52,709	54,557	56,419	58,282	60,160	62,037	63,930	65,822	67,729	69,636					
	74	48,373	50,253	52,132	54,026	55,921	57,830	59,739	61,663	63,589	65,528	67,467	69,422	71,377					
	76	49,583	51,510	53,436	55,377	57,319	59,277	61,234	63,206	65,179	67,167	69,155	71,159	73,162					
	78	50,822	52,797	54,772	56,762	58,753	60,758	62,763	64,786	66,808	68,846	70,882	72,937	74,991					
	80	52,093	54,117	56,141	58,181	60,221	62,277	64,334	66,406	68,479	70,567	72,656	74,760	76,866					
	82	53,396	55,469	57,544	59,636	61,727	63,834	65,942	68,065	70,190	72,331	74,472	76,630	78,787					
	84	54,731	56,857	58,983	61,126	63,270	65,430	67,591	69,769	71,946	74,140	76,335	78,546	80,758					
	86	56,099	58,278	60,458	62,655	64,851	67,065	69,279	71,513	73,744	75,993	78,243	80,510	82,777					
	88	57,502	59,735	61,969	64,221	66,473	68,743	71,013	73,300	75,588	77,893	80,198	82,522	84,846					
	90	58,940	61,228	63,518	65,827	68,135	70,461	72,788	75,133	77,477	79,840	82,203	84,586	86,968					
	92	60,412	62,759	65,106	67,472	69,838	72,223	74,607	77,011	79,415	81,836	84,259	86,699	89,141					
	94	61,923	64,328	66,735	69,159	71,584	74,029	76,472	78,937	81,400	83,882	86,365	88,867	91,370					
	96	63,471	65,937	68,403	70,888	73,374	75,880	78,384	80,909	83,435	85,960	88,524	91,089	93,654					

City of Washington FY18-19 Pay Plan - 2.5% increase
(Excluding Department Heads and Sergeants)

Range	1	1A	2	2A	3	3A	4	4A	5	5A	6	6A	7	7A	8	8A	9	9A	10
PT32	14.05	14.88	15.69	16.52	17.34	18.18	19.01	19.86	20.70										
PT40	15.57	16.31	17.06	17.80	18.55	19.31	20.05	20.83	21.59										
PT48	17.09	17.75	18.41	19.08	19.76	20.42	21.10	21.77	22.47	23.14	23.83	24.53	25.22						
PT50	17.51	18.20	18.88	19.55	20.24	20.93	21.63	22.32	23.02	23.73	24.42	25.14	25.84						
PT51	17.80	18.69	19.62	20.11	20.62	21.14	21.65	22.75	23.32	23.90	24.50	25.11	25.74						
PT52	17.95	18.64	19.35	20.04	20.74	21.46	22.17	22.89	23.59	24.31	25.04	25.76	26.49						
PT54	18.63	18.97	19.69	20.39	21.11	21.83	22.56	23.28	24.01	24.74	25.47	26.21	26.95						
PT58	19.32	20.07	20.83	21.59	22.34	23.10	23.86	24.63	25.41	26.18	26.95	27.74	28.51	29.08					
PT70	22.41	23.28	24.16	25.03	25.91	26.79	27.68	28.58	29.46	30.37	31.26	32.17	33.08	33.74					
Public Works Part-Time Laborers: 1st year - \$10.38 per hour; Returning - \$11.00 per hour; 3rd year or more - \$11.68 per hour																			

Year-Round Part-Time

46 - Custodian/Meter Reader; 50 - Office Assistant; 52 - Customer Service Specialist I; 54 - Customer Service Specialist II; 56 - Laborer I; WTP/STP Laborer; Records Clerk
58 - Laborer II; Administrative Officer; Administrative Assistant; 60 - Public Services Foreman; Senior Customer Service Specialist; 62 - WTP/STP Assistant Operator (Class C/3); Mechanic I;
64 - WTP/STP Operator (Class A/1); Mechanic II; 72 - Accounting Supervisor; Building & Zoning Supervisor; 74 - Customer Service/Human Resources Supervisor;
74 - WTP/STP Supervisor; 80 - Associate Planner; Planning & Development Coordinator; 86 - Accountant; 96 - Deputy Chief of Police; Public Works Manager;
PT40 - Part-Time Meter Reader/Custodian; Part-Time Customer Service Specialist; PT48 - Part-Time Cemetery Sexton;
PT51 - Part-Time Dispatcher/Records Clerk, Part Time Officer/Asst. Commander/Commander; PT54 - Part-Time Administrative Assistant;
PT58 - Part-Time Building Inspector; PT70 - Part-Time Accountant

Range Designations

Sergeant Pay Plan - 2.5% increase FY 18-19

	3.60%	3.00%	3.50%	3.25%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	2.50%
	5/1/08 - 4/30/09	5/1/09 - 4/30/10	5/1/10 - 4/30/11	5/1/11 - 4/30/12	5/1/12 - 4/30/13	5/1/13 - 4/30/14	5/1/14 - 4/30/15	5/1/15 - 4/30/16	5/1/16 - 4/30/17	5/1/17 - 4/30/18	5/1/18 - 4/30/19
Base	54,659.37	56,627.11	58,325.92	60,367.33	62,329.27	64,199.15	66,125.12	68,108.87	70,152.14	72,256.70	74,063.12
After 3	55,704.77	57,710.14	59,441.45	61,521.90	63,521.36	65,427.00	67,389.81	69,411.50	71,493.85	73,638.56	75,479.63
After 6	56,750.17	58,793.18	60,556.97	62,676.47	64,713.45	66,654.85	68,654.50	70,714.14	72,835.56	75,020.63	76,896.14
After 9	57,796.68	59,877.36	61,673.68	63,832.26	65,906.81	67,884.01	69,920.53	72,018.15	74,178.69	76,404.05	78,314.15
After 12	58,319.38	60,418.88	62,231.44	64,409.54	66,502.85	68,497.94	70,552.88	72,669.47	74,849.55	77,095.04	79,022.41
After 15	58,842.08	60,960.39	62,789.21	64,986.83	67,098.90	69,111.87	71,185.23	73,320.79	75,520.41	77,786.02	79,730.67
After 18	59,364.78	61,501.91	63,346.97	65,564.11	67,694.95	69,725.80	71,817.57	73,972.10	76,191.26	78,477.00	80,438.92
After 21	59,887.48	62,043.43	63,904.73	66,141.40	68,290.99	70,339.72	72,449.91	74,623.41	76,862.11	79,167.97	81,147.17
After 24	60,415.73	62,590.70	64,468.42	66,714.81	68,893.37	70,960.17	73,088.98	75,281.65	77,540.10	79,866.30	81,862.96