

**CITY OF MARYSVILLE AGENDA BILL**

**EXECUTIVE SUMMARY FOR ACTION**

**CITY COUNCIL MEETING DATE: 6/27/16**

<b>AGENDA ITEM:</b> An Ordinance of the City of Marysville Amending the 2015-2016 (2016 Portion) Biennial Budget and Providing for the Addition to the Pay Classification, Grades, and Ranges as Budgeted for in Ordinance No. 2972	
<b>PREPARED BY:</b> Gloria Hirashima, Chief Administrative Officer	<b>DIRECTOR APPROVAL:</b>
<b>DEPARTMENT:</b> Executive	
<b>ATTACHMENTS:</b> 1. Staff Memo 2. Ordinance	
<b>BUDGET CODE:</b>	<b>AMOUNT:</b> \$30,000
<b>SUMMARY:</b>	

The Marysville Police Department Jail operation has assessed the jail operations over the past year and is recommending restructuring the administrative operations at the jail. The administrative restructuring will involve creation of a Custody Sergeant and classification/creation of a Custody Corporal position. This is anticipated to have an additional annual cost of \$30,000 per year, \$15,000 for the remaining 2016 budget.

<b>RECOMMENDED ACTION:</b> Approve budget amending Ordinance for the addition to the Pay Classification, Grades, and Ranges to include Custody Corporal..
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**MEMORANDUM**

To: City Council

From: Gloria Hirashima, Chief Administrative Officer

Date: June 13, 2016

RE: Proposed Budget Amendment relating to Custody Operation

Following managerial review of the jail operations, including an internal assessment and external audit, Chief Smith has proposed reorganization of the custody operation, as follows:

Current Operation	Proposed Operation	Cost Impact
13 Custody Officers (11 at Jail, 2 at Municipal Court)	10 Custody Officers (9 at Jail, 1 at Municipal Court)	Approximately \$30,000/year
2 Custody Sergeants	4 Custody Corporals	
Management oversight by Lieutenant Buell, and Commander Wade	1 Police Sergeant	
	Management oversight by Lieutenant Buell, and Commander Wade	

The reorganization will result in greater oversight at the jail. Through the reorganization, there will continue to be 13 custody staff involved in daily operations, 4 of them providing 1<sup>st</sup> line supervision. A Police Sergeant will provide additional operational oversight. The movement of 1 Custody Officer from the Municipal Court will provide staffing where there is most critical need. Executive, Police and Municipal Court staff worked cooperatively to determine minimal staffing needs at the Courthouse. It was determined that 1 Custody Officer, working in close coordination with the jail staff can provide security for courthouse operations. Therefore, the cost impact of addressing jail operations is minimal, while addressing the critical staffing and supervision needs at the jail.

The remote monitoring and opening system for our jail doors is an important aspect of safety and security at the Marysville Jail. The current system is outdated and has experienced recent failures. While currently operational, staff is concerned that it may not be reliable going forward. In addition, the internal assessment of the custody operation recommended relocation of the monitoring system into the custody area. This will allow custody staff to monitor and

operate the jail door system instead of the Police Records staff who are not housed within the jail facility. The cost of the updated system and relocation is \$80,000 (including sales tax). The proposal from Justice Systems Corporation is attached. Staff is recommending purchase of Base Move plus Add Alt 1, Update to PLC and Windows 7 plus Add Alt 3, Backup Control.

We have considered whether this purchase and equipment will be relocatable or usable at a new facility. Unfortunately, most of it cannot be utilized as much of the costs involved are associated with the relocation from reception to the custody area. Potentially, Add Alt 3 (\$13,770) may be utilized in a new facility. This is unfortunate, however as it is likely to be at least 3 years until a new facility can be occupied, it is important that we proceed to ensure a reliable security system at the jail.

In order to implement this move, the City Council will need to approve creation of the Custody Corporal position and establishment of a pay code. An additional Police Sergeant position will be created to oversee custody operations, replacing 1 Custody Officer position. A budget amendment is anticipated to increase the 2016 Police budget by \$95,000 for these changes (\$15,000 for half year of Custody Corporal and Sergeant assignments, and \$80,000 to accept proposal by Justice Systems Corporation to relocate the Controls position and upgrade equipment/software.

CITY OF MARYSVILLE  
Marysville, Washington

ORDINANCE NO. \_\_\_\_\_

AN ORDINANCE OF THE CITY OF MARYSVILLE AMENDING THE 2015-2016 (2016 PORTION) BIENNIAL BUDGET AND PROVIDING FOR THE ADDITION TO THE PAY CLASSIFICATION, GRADES, AND RANGES AS BUDGETED FOR IN ORDINANCE NO. 2972.

THE CITY COUNCIL OF THE CITY OF MARYSVILLE, WASHINGTON DO ORDAIN AS FOLLOWS:

Section 1. Since the adoption of the 2015-2016 budget by the City Council on November 10, 2014, it has been determined that the interests of the residents of the City of Marysville may best be served by the addition to the pay classification, grades, and ranges in the 2016 budget.

In accordance with MMC 2.50.030, the 2015-2016 biennial budget hereby directs that City employees shall be compensated in accordance with the established pay classification and grades or ranges attached hereto and contained the Appendix A. The following pay grids as referenced in Ordinance No. 2972 are hereby amended to read as follows:

Section 2. Except as provided herein, all other provisions of Ordinance No. 2972 shall remain in full force and effect, unchanged.

PASSED by the City Council and APPROVED by the Mayor this \_\_\_\_\_ day of \_\_\_\_\_, 2016.

CITY OF MARYSVILLE

By \_\_\_\_\_  
MAYOR

ATTEST:

By \_\_\_\_\_  
DEPUTY CITY CLERK

Approved as to form:

By \_\_\_\_\_  
CITY ATTORNEY

Date of Publication: \_\_\_\_\_

Effective Date (5 days after publication): \_\_\_\_\_

EXHIBIT A – 2016

MPOA – CUSTODY & COMMUNITY SERVICE OFFICERS

PAY CODE	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Custody Sergeant	5923	6099					
Custody Corporal	5581	5748					
Custody Officer	4371	4558	4718	4883	5075	5288	5445

Appendix B

Pay Classification with Grades/Ranges

**CITY OF MARYSVILLE  
DIRECTOR PAY GRID - 2016**

2% increase

PAY CODE	TITLE	MONTHLY PAY RANGE	
D-1	POLICE CHIEF & PUBLIC WORKS DIRECTOR	10,063	13,539
D-2	FINANCE DIRECTOR COMMUNITY DEVELOPMENT DIRECTOR PARKS & RECREATION DIRECTOR CITY ATTORNEY	9,535	13,039
D-3	HUMAN RESOURCES DIRECTOR	9,271	12,536

rev: 11/10/15

**CITY OF MARYSVILLE  
MANAGEMENT PAY GRID 2016**

2% increase

PAY CODE	TITLE	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5
M1		5,050	5,328	5,621	5,930	6,257	6,601
M2	Community Center Manager, Assistant Court Administrator	5,300	5,592	5,900	6,225	6,567	6,928
M3	PW Administrative Services Manager	5,569	5,874	6,197	6,538	6,897	7,278
M4		5,846	6,168	6,507	6,864	7,243	7,641
M5	Park Maint Manager, Prosecutor	6,139	6,476	6,832	7,209	7,605	8,022
M6	Project Manager I	6,446	6,800	7,174	7,569	7,985	8,424
M7	Building Official, Traffic Engineer, Fleet/Facility Maintenance Manager, Assistant Parks & Recreation Services Director	6,769	7,140	7,533	7,947	8,385	8,846
M8	Assistant City Engineer, IS Manager, PW Operations Manager, Court Administrator, Financial Planning Manager, Financial Operations Manager, Planning Manager - Land Use, Water Resources Manager, Streets/Solid Waste Manager	7,107	7,498	7,909	8,345	8,803	9,288
M9	Engineering Services Manager - Land Development	7,462	7,872	8,305	8,761	9,244	9,751
M10	Assistant Finance Director, City Engineer, PW Superintendent, Deputy City Attorney	7,835	8,266	8,720	9,199	9,706	10,239
M11	Police Lieutenant	8,226	8,678	9,156	9,660	10,190	10,752
M12	Police Commander	8,638	9,113	9,614	10,143	10,700	11,289

rev: 11/10/2015

**CITY OF MARYSVILLE  
NON-REPRESENTED PAY GRID  
2016**

2% increase

PAY CODE	TITLE	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
N1		3,581	3,761	3,949	4,147	4,354	4,572	4,801
N2	Confidential Administrative Assistant	3,761	3,949	4,147	4,354	4,572	4,801	5,040
N3	Computer Support Tech I	3,949	4,147	4,354	4,572	4,801	5,040	5,293
N4	Planning Assistant	4,147	4,354	4,572	4,801	5,040	5,293	5,556
N5	Deputy City Clerk	4,354	4,572	4,801	5,040	5,293	5,556	5,834
N6	Engineering Project Aide, Probation Officer, Police/Legal Confidential Administrative Assistant	4,572	4,801	5,040	5,293	5,556	5,834	6,127
N7	Engineering Tech, Associate Planner, Development Services Tech., Code Enforcement Officer, Bldg Inspector, HR Specialist II, Executive Assistant/Analyst, Surface Water Specialist, Surface Water Inspector, Construction Inspector	4,801	5,040	5,293	5,556	5,834	6,127	6,432
N8	Athletic Coordinator, Recreation Coordinator, Electrical Inspector, Sr. Construction Inspector	5,040	5,293	5,556	5,834	6,127	6,432	6,755
N9	Financial Analyst, HR Analyst, Computer Network Administrator, GIS Analyst, Plan Exam/Senior Bldg Inspector, Crime Analyst, Information Systems Analyst, NPDES Coordinator	5,293	5,556	5,834	6,127	6,432	6,755	7,092
N10	Assoc Engineer III/CD, GIS Administrator, SCADA/Telemetry Administrator, Project Engineer, Community/Media Relations Officer	5,556	5,834	6,127	6,432	6,755	7,092	7,447
N11	Senior Planner, Risk/Emergency Management Officer	5,834	6,127	6,432	6,755	7,092	7,447	7,818

rev: 11/10/15

**TEAMSTERS PAY GRID**

January 1, 2016

2% increase

Job Classification	PAY CODE	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Program Clerk	2	3374	3513	3656	3805	3964	4126	4286
Procurement & Distribution Asst/Program Asst	3	3782	3936	4102	4269	4444	4625	4806
Program Specialist	5	3833	3991	4155	4325	4504	4687	4868
Accounting Technician	6	3861	4021	4185	4357	4539	4723	4904
Maintenance Worker I	6-1	3843	4002	4166	4337	4517	4701	4881
Property/Evidence Specialist	7	3996	4159	4330	4506	4691	4885	5074
Meter Reader/Repair	8	4025	4189	4363	4543	4728	4922	5112
Administrative Secretary	9	4002	4167	4337	4516	4700	4894	5083
Senior Accounting Technician	10	4353	4532	4718	4909	5109	5321	5527
Traffic Control Systems Tech	14	4651	4843	5041	5247	5462	5687	5908
Facilities/Maintenance Worker II	16-1	4475	4657	4846	5049	5253	5470	5682
WWTP Maint Technician I	17	4537	4728	4918	5119	5330	5548	5762
Wtr Qual Splst/Cross Connect Cntrl Splst	18	4715	4907	5110	5318	5536	5764	5987
Lead Worker I	20	4782	4982	5184	5396	5618	5848	6076
Equipment Mechanic	21	4761	4953	5155	5368	5589	5815	6041
WWTP Operator	22	4958	5161	5373	5593	5823	6061	6296
WWTP Maint Technician II	23	4980	5184	5396	5617	5848	6087	6324
Lead Worker II	24	5174	5387	5608	5838	6077	6327	6574
Water Quality/WWTP Lead	25	5351	5571	5799	6035	6283	6541	6795
Sr Traffic Control Systems Tech	26	5462	5687	5919	6162	6415	6679	6935

Rev. 7/28/15



**MPOA - (CUSTODY & COMMUNITY SERVICE OFFICERS)**

**January 1, 2016 - December 31, 2016**

2% increase

PAY CODE	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
<i>*steps as reflected in Munis Financial System</i>							
Community Service Officer	4,265	4,439	4,621	4,810	5,007	5,213	5,415
Custody Sergeant	5,923	6,099					
Custody Officer	4,371	4,558	4,718	4,883	5,075	5,288	5,445

Rev: 11/19/15

**MPOA - (OFFICERS & SERGEANTS)**

**January 1, 2016 Through December 31, 2016**

2% increase

PAY CODE	Step 0	Step 1	Step 2	Step 3	Step 4	Step 5
Police Officers	5,363	5,568	5,768	6,082	6,432	6,688
Police Sergeant	7,561	7,859				
Entry Police	4,826					

Rev: 11/19/15