



CITY OF POMONA COUNCIL REPORT

June 19, 2017

To: Honorable Mayor and Members of the City Council

From: Linda Lowry, City Manager

Submitted by: Linda Matthews, Human Resources/Risk Management Director

Subject: **Adoption of Resolutions Amending the Memoranda of Understanding for Pomona City Employees' Association and Pomona Mid-Management/Confidential Employees Association, the Personnel Rules and Regulations for Group A and B Employees, the Part-time Compensation Plan, and the Fiscal Year 2017-2018 Adopted Operating Budget to Increase Salary Scales for Police Dispatcher Series and Related Classifications**

OVERVIEW

Recommendations - That the City Council adopt the attached resolutions:

1. Amending Appendix B of the Memorandum of Understanding between the City of Pomona and the Pomona City Employees' Chapter of the Teamsters Local 1932;
2. Amending Appendix B of the Memorandum of Understanding between the City of Pomona and the Pomona Mid-Management/Confidential Employees Association;
3. Amending Appendix A of the Personnel Rules and Regulations for Management Group A and B Employees; and
4. Amending Appendix B of the Part-time Compensation Plan
5. Amending the Fiscal Year (FY) 2017-2018 Adopted Operating Budget

Fiscal Impact- The cost of increasing salaries for the Dispatcher series is approximately \$242,000 annually. The increase in dispatch salaries for FY 2017/18 will be offset with a reduction of \$45,000 in the Police part-time (hourly) budget, a reduction of approximately \$8,000 in the jail medical services account, and an increase of \$189,000 to the managed budget control factor, which represents the operational savings the Department has to meet to offset personnel costs (See Table 1).

The adjustment to the budgeted vacancy factor, along with the impact of estimated retirement payouts, will require the Police Department to have a total salary savings of \$1.6M to keep the Police Budget in balance. In order to achieve this, the Police Department will be required to keep an average of 16 positions vacant in FY 2017/18. Currently, there are 22 vacancies and 10 possible retirements projected for FY 2017/18.

Expenditure Line Item	Account #	Appropriation Changes
Managed Budget Control	101-2003-59996-00000	(189,000)
Hourly	101-2004-51040-00000	(15,000)
Hourly	101-2031-51040-00000	(15,000)
Hourly	101-2032-51040-00000	(10,000)
Hourly	101-2058-51040-00000	(5,000)
Medical Services	101-2031-52360-00000	(8,000)
Earnings and Benefits	101-2003-51012-00000	16,160
Earnings and Benefits	101-2031-51012-00000	12,665
Earnings and Benefits	101-2032-51012-00000	213,175
Total General Fund Appropriations		\$0

Table 1

EXECUTIVE SUMMARY

Approval of the proposed actions will authorize a salary increase of approximately 10% to the classifications and incumbents of the full-time Police Dispatcher series, which includes the following classifications: Police Dispatcher I, Police Dispatcher II, Senior Police Dispatcher, Police Dispatch Shift Supervisor, Police Dispatch and Jail Services Manager, and Police Civilian Division Commander. It also authorizes a change to the salary range for the part-time Police Dispatcher classification to be in alignment with Police Dispatcher II. Finally, this action authorizes amendments to the FY 2017-18 Adopted Operating Budget to reflect these changes.

DISCUSSION

Police Dispatchers are responsible for taking calls for service and dispatching available police resources as required. There has been significant turnover of Police Dispatcher incumbents in the last six months. Currently, 5 of 20 line level Dispatcher positions are vacant, a vacancy rate of 25%. An evaluation of this situation was conducted and it was determined the salary and the City health contributions were significant factors in the loss of staff. A salary survey was conducted that showed that the classification of Police Dispatcher II is paid approximately 10% less than the average salary of other comparable cities.

To address this retention issue, it is recommended that the salary scale for all classifications and incumbents in the Police Dispatcher classifications series be increased by four salary ranges, approximately 10%, effective June 25, 2017. The affected classifications include: Police Dispatcher I, Police Dispatcher II, Senior Police Dispatcher, Police Dispatch Shift Supervisor, Police Dispatch and Jail Services Manager, and Police Civilian Division Commander (27 positions in total). The managerial positions are included because a compaction analysis determined that the same increase was necessary to maintain a reasonable salary alignment.

In addition, it is recommended that the salary range for the part-time classification of Police Dispatcher be realigned to be consistent with the salary range for Police Dispatcher II, which is approximately 11.2% increase at the maximum rate. Placement within the range for part-time employees shall be based upon the recommendation of the Police Chief with approval of the City

Manager. The specific recommendation is shown below:

Classification	Current Range	Proposed Range	Current Monthly Rates	Proposed Monthly Rates
Police Dispatcher I	GS-051	GS-055	\$3,675 - \$4,467	\$4,055 - \$4,930
Police Dispatcher II	GS-055	GS-059	\$4,055 - \$4,930	\$4,477 - \$5,441
Senior Police Dispatcher	GS-059	GS-063	\$4,477 - \$5,441	\$4,941 - \$6,007
Police Dispatch Shift Supervisor	GS-067	GS-071	\$5,455 - \$6,629	\$6,020 - \$7,319
Police Dispatch and Jail Services Mgr	MC-076	MC-080	\$6,814 - \$8,280	\$7,519 - \$9,140
Police Civilian Division Commander	EB-084	EB-088	\$8,300-\$10,090	\$9,164 - \$11,138
Police Dispatcher (part-time)			\$23.13 - \$28.23/hour	\$25.82 - \$31.39/hour

Table 2

Staff has met and conferred with the affected bargaining units regarding these recommendations. If approved, an updated citywide salary schedule will be presented for approval in a separate staff report, in accordance with the requirements of the California Code of Regulations, Title 2, Sections 570.5 and 571.

Attachments:

1. Resolution Amending Appendix B of the Memorandum of Understanding between the City of Pomona and the Pomona City Employees' Chapter of the Teamsters Local 1932
2. Resolution Amending Appendix B of the Memorandum of Understanding between the City of Pomona and the Pomona Mid-Management/Confidential Employees Association
3. Resolution Amending Appendix A of the Personnel Rules and Regulations for Management Group A and B Employees
4. Resolution Amending Appendix B of the Part-time Compensation Plan
5. Resolution Amending the Fiscal Year 2017-2018 Adopted Operating Budget