

SUMMARY and FISCAL NOTE

Department:	Dept. Contact:	CBO Contact:
Seattle Department of Human Resources	Shane Eubank	Kailani DeVille

1. BILL SUMMARY

Legislation Title: AN ORDINANCE relating to City employment, commonly referred to as the Fourth Quarter 2024 Employment Ordinance; exempting positions from the Civil Service System; returning positions to the Civil Service System; retitling existing titles; establishing new titles; and adjusting salaries for existing titles; all by a 2/3 vote of the City Council.

Summary and Background of the Legislation: If passed, this legislation would:

- a. Exempt four positions from the Civil Service System. As a result of a classification review and determination, the position meets a blanket exemption defined by Seattle Municipal Code 4.13.010 subsection 13.
- b. Return 11 positions to the Civil Service System. As a result of a classification review and determination, the positions no longer meet the exemption criteria.
- c. Retitle two existing classification titles to address inversion and update a body of work in Seattle Center and to align a position in Seattle Department of Human Resources with a new class series created in the Civil Service Commissions.
- d. Establish 13 new classification titles with corresponding rates of pay as requested by Finance and Administrative Services, Seattle City Employees' Retirement System, Seattle City Light, Seattle Department of Human Resources, Seattle Fire Department, and Seattle Public Utilities.
- e. Adjust salaries for two existing classification titles as requested by the Seattle Fire Department and the Human Services Department.

2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project? Yes No

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation have financial impacts to the City? Yes No

3.d. Other Impacts

Does the legislation have other financial impacts to The City of Seattle, including direct or indirect, one-time or ongoing costs, that are not included in Sections 3.a through 3.c? If so, please describe these financial impacts.

There are no direct costs associated with the recommended changes to civil service status. Any changes to compensation for incumbents or new hires in the reclassified positions covered by this legislation would be subject to the appointing authority (i.e., head of department) and do not relate directly to the Council’s decision to approve the recommended civil service status. In this sense, the legislation does not have an immediate fiscal impact for the return or exemption of positions to the civil service system. However, in the interest of fiscal transparency and focusing on long-term budget sustainability, we are highlighting the associated costs of the reclassified positions in this legislation. As mentioned above, the reclassified positions included in quarterly employment ordinances only include those that involve a change to civil service status, a small subset of position changes resulting from SDHR’s administrative classification reviews.

The projected potential fiscal impact associated with these fifteen reclassifications is (\$90,174) based on the difference between the mid-point salaries of the initial and final classifications. At some point in the past, each department’s personnel budget was calculated by summing the mid-point salary for each position in that department. Since that calculation is not automatically adjusted when a reclassification occurs, the department’s personnel budget will not reflect the difference between mid-point for the previous classification compared to the new classification unless the department requests and receives additional appropriation authority during the budget process. In practice, most departments absorb the costs of reclassifications, and this method typically allows flexibility for departments to use savings achieved from positions that are currently paid below the mid-point for the costs associated with reclassifications and for positions paid above the mid-point. However, the personnel costs for departments that experience high staff retention rates or multiple reclassifications will, over time, exceed the personnel budget calculated using the mid-point formula. With that in mind, CBO calculated the mid-point difference for each position in this legislation. From a long-term budget sustainability perspective, the projected costs of the mid-point difference illustrate how a new classification might increase (or decrease) costs in the future, even if the reclassification does not currently impact a department’s budget.

Table 1 below shows the differences in the mid-point labor costs between the initial and final classifications for the fifteen reclassifications resulting in return to or exemption of the civil service system. Table 2 below shows the differences in the mid-point labor costs between the initial and final classifications for the two retitles of classifications. Table 3 below shows the thirteen new titles created for departments. There is no mid-point difference to calculate, as these are new titles. Table 4 below shows the differences in the mid-point labor costs between the old and new labor costs of salary adjustments for two classifications.

Table 1. Associated labor costs of reclassifications.

	Department	Initial classification	Final classification	Mid-point cost difference
1	Seattle Public Utilities	Strategic Advisor 1, Information Technology BU-P	Information Technology Professional A, Exempt	28,202
2	Seattle Public Utilities	Info Technol Prof B-BU	Information Technology Professional A, Exempt	37,592
3	Seattle Police Department	StratAdvsr2,CSPI&P	Strategic Advisor 3, Exempt	15,840
4	Seattle City Light	Info Technol Prof C-BU	Information Technology Professional A—BU	39,034
5	Seattle Public Utilities	StratAdvsr2,Exempt	Strategic Advisor 2, Utilities-BU-P	(11,065)
6	Seattle Public Utilities	StratAdvsr2,Exempt	Strategic Advisor 2, Utilities-BU-P	(11,065)
7	Seattle Human Resources	StratAdvsr1,Exempt	Personnel Analyst, Senior	(12,486)
8	Seattle Police Department	Legal Assistant	Personnel Specialist, Assistant	1,606
9	City Finance Division	Info Technol Prof A,Exempt	Information Technology Professional B-BU	(36,872)
10	City Finance Division	Info Technol Prof A,Exempt	Information Technology Professional B-BU	(36,872)
11	Office of Economic Development	StratAdvsr1,Exempt	Community Development Specialist, Senior	(9,780)
12	Finance & Administrative Services	Executive2	Painter Crew Chief	(80,311)

	Department	Initial classification	Final classification	Mid-point cost difference
13	Office of Economic Development	StratAdvsr2,Exempt	Strategic Advisor 1, General Government	(13,997)
14	Community Assisted Response & Engagement	StratAdvsr1,Exempt	Manager 1, Information Technology	0
15	Office of Economic Development	StratAdvsr1,Exempt	Strategic Advisor 1, General Government	0
Total				(90,174)

Table 2. Associated labor costs of retitling.

	Requesting Department	Initial classification	Final classification	Mid-point cost difference
1	Seattle Center	Facility Techl Supv/SC	HVAC Tech Supv/SC	82,728
2	Seattle Department of Human Resources	Special Exams Analyst	Public Safety Civil Service Examiner	11,896
Total				94,624

Table 3. Associated labor costs of new titles.

	Requesting Department	Classification Title	Mid-point cost difference
1	Seattle City Employees' Retirement System	Retirement Specialist, Senior	N/A
2	Seattle Department of Human Resources	Public Safety Civil Service Examiner, Trainee	N/A
3	Seattle Department of Human Resources	Public Safety Civil Service Examiner, Senior	N/A

4	Seattle Department of Human Resources	Public Safety Civil Service Examiner, Supervisor	N/A
5	Seattle Fire Department	Fire Equipment Technician, Senior	N/A
6	Seattle Fire Department	Fire Equipment Technician, Supervisor	N/A
7	Seattle City Light	Conservation Fish Hatchery, Assistant	N/A
8	Seattle Public Utilities	Water Treatment Plant Operator, Assistant	N/A
9	Seattle Public Utilities	Water Treatment Plant Operator	N/A
10	Seattle Public Utilities	Water Treatment Plant Operator, Senior	N/A
11	Seattle Public Utilities	Water Treatment Plant Operator, Supervisor	N/A
12	Finance & Administrative Services	Veterinarian	N/A
13	Finance & Administrative Services	Veterinarian, Principal	N/A
Total			N/A

Table 4. Associated labor costs of salary adjustments.

	Requesting Department	Classification Title	Mid-point cost difference
1	Seattle Fire Department	Fire Equipment Technician	(3,442)
2	Human Services Department	Counslr* (Temporary)	6,729

	Requesting Department	Classification Title	Mid-point cost difference
		Total	3,287

If the legislation has costs, but they can be absorbed within existing operations, please describe how those costs can be absorbed. The description should clearly describe if the absorbed costs are achievable because the department had excess resources within their existing budget or if by absorbing these costs the department is deprioritizing other work that would have used these resources.

See above.

Please describe any financial costs or other impacts of *not* implementing the legislation.

This legislation is needed to appropriately designate civil service status which can have personnel implications. Not retitling the existing titles and establishing the new titles in order to properly classify positions could result in the City inappropriately paying for a body of work.

4. OTHER IMPLICATIONS

a. Please describe how this legislation may affect any departments besides the originating department.

This legislation would affect Community Assisted Response and Engagement, Finance & Administration Services, Human Services Department, Office of City Finance, Office of Economic Development, Seattle City Employees’ Retirement System, Seattle City Light, Seattle Center, Seattle Fire Department, Seattle Department of Human Resources, Seattle Police Department, and Seattle Public Utilities. Other City departments may be affected.

b. Does this legislation affect a piece of property? If yes, please attach a map and explain any impacts on the property. Please attach any Environmental Impact Statements, Determinations of Non-Significance, or other reports generated for this property.

No.

c. Please describe any perceived implication for the principles of the Race and Social Justice Initiative.

i. How does this legislation impact vulnerable or historically disadvantaged communities? How did you arrive at this conclusion? In your response please consider impacts within City government (employees, internal programs) as well as in the broader community.

The City’s 2021 Workforce Equity Update Report notes that Black, Indigenous, and People of Color (BIPOC) employees, especially BIPOC women, are underrepresented at the top levels (e.g., supervisors, high wage earners) of City employment when compared to the general population. Increasing the number of positions with Civil Service status would support the City’s commitment to eliminating racial disparities and achieving workforce equity. By increasing the number of positions with Civil Service protections, especially those with opportunities for higher pay and/or additional benefits, more equity for BIPOC employees could be achieved by requiring

a competitive hiring process and removing the barriers that create risk and uncertainty for employees seeking career growth.

ii. Please attach any Racial Equity Toolkits or other racial equity analyses in the development and/or assessment of the legislation.

iii. What is the Language Access Plan for any communications to the public?
N/A

d. Climate Change Implications

i. Emissions: How is this legislation likely to increase or decrease carbon emissions in a material way? Please attach any studies or other materials that were used to inform this response.

N/A

ii. Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle’s resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.

N/A

e. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program’s desired goal(s)? What mechanisms will be used to measure progress towards meeting those goals?

N/A

5. CHECKLIST

- Is a public hearing required?
- Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required?
- If this legislation changes spending and/or revenues for a fund, have you reviewed the relevant fund policies and determined that this legislation complies?
- Does this legislation create a non-utility CIP project that involves a shared financial commitment with a non-City partner agency or organization?

6. ATTACHMENTS

Summary Attachments: None