SUMMARY and FISCAL NOTE*

| Department: | Dept. Contact | CBO Contact |
|-----------------------|------------------|-----------------|
| Seattle Department of | Shaun Van Eyk | Kailani DeVille |
| Human Resources | Danielle Malcolm | |

1. BILL SUMMARY

Legislation Title: AN ORDINANCE relating to City employment; authorizing a Memorandum of Understanding between The City of Seattle and PROTEC17; amending Ordinance 126725, which adopted the 2023 budget; changing appropriations to various departments and budget control levels, and from various funds in the Budget; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Summary and Background of the Legislation:

This legislation authorizes a memorandum of understanding ("MOU") between the City of Seattle ("the City") and PROTEC17 providing for a pay increase for the Police Data Technician class series.

The City and PROTEC17 entered into negotiations following an identified need to adjust pay to recruit and retain employees in the Police Data Technician series. The Police Data Technicians provide data processing functions that are critical to the planning and operations of the Seattle Police Department ("SPD"). The MOU memorializes an agreement between the City and PROTEC17 providing for a 23.13 percent wage increase to the Police Data Technician series, which shall be effective retroactively to January 5, 2022. The MOU impacts approximately 30 regularly appointed City employees at SPD.

The bill also appropriates \$882,176, which represents the amount SPD will need to fulfill the terms of the MOU in 2023. This cost includes \$441,088 of increased pay for employees in 2022 and \$441,088 of increased pay for employees in 2023. The increased labor costs will be included in the SPD base budget in future years. Funds supporting this appropriations increase were held in the City's unbudgeted labor planning reserves.

2. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget?

X Yes No

| | General Fund \$ | | Other \$ | |
|--------------------------------|-------------------------|------|------------------------|------|
| Appropriation change (\$): | 2023 | 2024 | 2023 | 2024 |
| | \$882,176 | | | |
| | Revenue to General Fund | | Revenue to Other Funds | |
| Estimated revenue change (\$): | 2023 | 2024 | 2023 | 2024 |
| | | | | |

^{*} Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.

| | No. of Positions | | Total FTE Change | |
|---------------------|------------------|------|------------------|------|
| Positions affected: | 2023 | 2024 | 2023 | 2024 |
| | | | | |

Does the legislation have other financial impacts to The City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs? The financial impacts are outlined in the summary of the legislation. The increased labor costs beyond what is provided in this bill will be included in the SPD base budget in future years. Funds supporting this appropriations increase were held in the City's unbudgeted labor planning reserves.

Are there financial costs or other impacts of *not* implementing the legislation? Not implementing the legislation could result in the continued attrition of Police Data Technicians from SPD, impacting the department's ability to access the data it needs for planning and operational purposes.

X This legislation adds, changes, or deletes appropriations.

| Fund Name and Number | Dept | Budget Control Level Name/Number* | 2023 Appropriation Change | Appropriation |
|-------------------------|------|--|---------------------------------|---------------|
| General Fund 00100 | SPD | Leadership and Administration (BO-SP- P1600) | | \$441,088 |
| | | TOTAL | | |

^{*}See budget book to obtain the appropriate Budget Control Level for your department.

3. OTHER IMPLICATIONS

- **a.** Does this legislation affect any departments besides the originating department? The MOU being legislated impacts SPD's staffing and operations.
- **b.** Is a public hearing required for this legislation? No.
- c. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?
 No.
- **d.** Does this legislation affect a piece of property? No.

- e. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public? Not applicable.
- f. Climate Change Implications
 - 1. Emissions: Is this legislation likely to increase or decrease carbon emissions in a material way?

Not applicable.

2. 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.

Not applicable.

g. 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)?

Not applicable.