



FISCAL IMPACT NOTE

Resolution: R-31-22

Title: Position Classification and Pay Plan

Date: June 8, 2022

This resolution establishes the FY2023 civil service position classifications and pay plan. The City provided a wage adjustment to the F scale by adding \$500 to the current F10, Step 1 and maintained the same scale structure between grades and steps. The City also provided a wage adjustment to the P scale by adding \$6,888 to the current P10, Step 1 and maintained the same scale structure between grades and steps. The new pay scale includes a 2.5% COLA for all employees on the A, F, and P scales. Employees on the A and F scales will also receive a \$3,000 bonus. The FY2023 Proposed Operating Budget, as amended, includes these changes and the fiscal impact is included in Staff Report and Fiscal Impact note for R-35-22.

It adds three new positions:

- 1) Senior Budget Analyst - This position will be a grade A15 and will add \$135,000 in additional salary and benefit costs.
- 2) Budget Analyst – This position is created however, no funding is provided in O-15-22.
- 3) Stormwater Program Manager- The Department of Public works is reclassifying the vacant Street Sweeping Manager/Pretreatment Coordinator position (A10) to partially fund this position. The Street Sweeping Manager/Pretreatment Coordinator position was allocated 50% to the Sewer Fund and 50% to the Watershed Restoration Fund. The new position (A16) will be fully funded out of the Watershed Restoration Fund, adds \$110,200 to the Fund and relieves the Sewer Fund by \$41,309.
- 4) Grants Administrator – O-15-22 also included funding for this position. The job description will be taken before the Civil Service board and will be formally evaluated for the appropriate grade assignment. Once this position is graded, it will be presented as an amendment to the position summary. It is currently budgeted with \$151,500 in additional salary and benefits.

It reclassifies three existing positions:

- 1) Accounting Manager - The Finance Department is upgrading an existing Senior Accountant (A15) position, which provides most of the funding for the position. The new position will be a grade A17 and adds \$12,500 in additional salary and benefits.

- 2) Budget Manager – The Finance Department is upgrading an existing Senior Accountant (A15) position, which provides most of the funding for the position. The new position will be a grade A17 and adds \$12,500 in additional salary and benefits.
- 3) The 2018 Evergreen Solutions classification study proposed a grade change for Instrumentation Technician (A10) to Senior Instrumentation Technician (A11). The cost of this upgrade will be absorbed in the Water Fund.

Finally, it creates an Accounts and Equipment Administrator position in Police Department. The department is reclassifying the vacant Police Planning Analyst (A10) to fund this position. This new position is a grade A10 and there is no net fiscal impact.

The Mayor's Proposed FY2023 Operating Budget includes the fiscal impact of all changes discussed herein. The Water Fund will absorb the cost of the upgrade to the Senior Instrumentation Technician.

Prepared by Katie Connolly, Budget Analyst