



**To:** Elizabeth Pauli, City Manager

**From:** Katie Johnston, Budget Officer

**Date:** June 18, 2024

**Subject:** **Fiscal Impact – Classification & Compensation 2024**

**Overview**

An ordinance amending the Tacoma Municipal Code (TMC) Compensation Plan, Chapter 1.12, to implement changes to non-represented classifications due to organizational need, to include rates of pay and classification changes to reflect the organizational structure.

**Background**

Substitute Ordinance 28862, passed December 13, 2022, provided for a new compensation structure for non-represented classifications that was implemented effective January 2, 2023. The ordinance modernized the current classification system for non-represented employees, aligned classifications within job families, and established new compensation ranges aligned with the competitive prevailing market, which included both public and private sector.

Through a review for maintenance of the new system, the Classification and Compensation Team has identified further refinements needed for the non-represented compensation structure. The ordinance will create new classifications, as well as update several existing classifications, and includes compensation changes. Changes will include the creation of 13 new non-represented classifications, a title change for 6 classifications, a change in the pay range for 3 classifications; and a change in the overtime designation for one classification.

**New Classifications and Title Changes**

2024 New Classifications, Effective Upon Ratification of Ordinance											
Code	A	Job Title	1	2	3	4	5	6	7	8	9
T0550	A	Data Analyst	41.53	43.61	45.79	48.08	50.48	53.00	55.65	57.04	58.47
P2080	A	Assistant Division Manager, Financial Services	64.10	67.30	70.67	74.20	77.91	81.81	85.90	88.05	90.25
P2090	A	Development Services Program Coordinator Supervisor	59.62	62.60	65.73	69.02	72.47	76.09	79.89	81.89	83.94
P2100	A	Division Manager, Market Research & Development	68.90	72.34	75.96	79.76	83.75	87.94	92.34	94.65	97.02
P2110	A	Instructional Designer	41.53	43.61	45.79	48.08	50.48	53.00	55.65	57.04	58.47
P2120	A	Manager, Communications & Marketing	59.62	62.60	65.73	69.02	72.47	76.09	79.89	81.89	83.94
P2130	A	Manager, Market Research & Development	59.62	62.60	65.73	69.02	72.47	76.09	79.89	81.89	83.94
P2140	A	Manager, Physical Security	59.62	62.60	65.73	69.02	72.47	76.09	79.89	81.89	83.94



2024 New Classifications Continued, Effective Upon Ratification of Ordinance											
Code	A	Job Title	1	2	3	4	5	6	7	8	9
P2150	A	Manager, Planning	55.47	58.24	61.15	64.21	67.42	70.79	74.33	76.19	78.09
P2160	A	Market Research & Development Analyst	44.65	46.88	49.22	51.68	54.26	56.97	59.82	61.32	62.85
P2170	A	Physical Security Analyst	41.53	43.61	45.79	48.08	50.48	53.00	55.65	57.04	58.47
P2180	A	Physical Security Analyst, Senior	44.65	46.88	49.22	51.68	54.26	56.97	59.82	61.32	62.85
P2190		Safety Consultant	38.63	40.56	42.59	44.72	46.96	49.31	51.78	53.07	54.40

2024 Title Changes, Effective Upon Ratification of Ordinance			
Code	A	Current Job Title	New Job Title
N0070		Housing Rehab Specialist	Housing Specialist
S0010		Engineer in Training	Engineering Intern
P1720	A	Senior Manager, Customer Service	Assistant Division Manager, Customer Service
P1170	A	Mobile Unit Registered Nurse	Registered Nurse
P0960	A	Learning Consultant, Principal	Instructional Designer, Principal
P0970	A	Learning Consultant, Senior	Instructional Designer, Senior

**Fiscal Impact of New Classifications and Title Changes**

The creation of new job classifications may result in a fiscal impact as positions are updated with these job classifications. The departments will be responsible for adhering to their overall level of appropriation as they bring forward these updates. Title changes to existing job classifications will not result in a fiscal impact.

**Overtime Category Changes**

2024 Overtime Category Changes, Effective Upon Ratification of Ordinance				
Code	A	Job Title	Current Overtime Designation	New Overtime Designation
P2000	A	Manager, Power Utility	D	E

The current overtime category for Manager, Power Utility is Category D, which means “no overtime compensation or compensatory time off”. The updated overtime category is Category E, which is “No overtime compensation or compensatory time off except when assigned to work outside of normal work hours due to emergency situations. Specific language may be contained within collective bargaining agreements.”

**Fiscal Impact of Overtime Category Changes**

The fiscal impact of the change in overtime cannot be determined due to indetermined times at which an employee will be scheduled to work outside of normal work hours for emergency situations.

**Pay Grade Adjustments**

Three classifications will receive a pay grade adjustment. The updated salary table for the three classifications is shown below:



2024 Pay Grade Adjustments Continued, Effective Upon Ratification of Ordinance											
Code	A	Job Title	1	2	3	4	5	6	7	8	9
P1030	A	Manager, Financial Services	59.62	62.60	65.73	69.02	72.47	76.09	79.89	81.89	83.94
P0590	A	Division Manager, Financial Services	68.90	72.34	75.96	79.76	83.75	87.94	92.34	94.65	97.02
P1720	A	Assistant Division Manager, Customer Service	64.10	67.30	70.67	74.20	77.91	81.81	85.90	88.05	90.25

**Fiscal Impact of Pay Grade Adjustments**

The fiscal impact shown below represents cost increases beginning at an estimated time of July 1, 2024. The represented fiscal impact is for five months remaining in 2024.

Fund/ Department	FTE	2024 Incremental Expense	Total Expense
General Fund	3	\$17,000	\$17,000
All Other General Government	11	\$54,000	\$54,000
Tacoma Public Utilities	4	\$25,000	\$25,000
<b>Total</b>	<b>18</b>	<b>\$96,000</b>	<b>\$96,000</b>

**Funding for 2023-2024**

The incremental increases are partially included in the Adopted 2023-2024 Budget. The departments will be responsible for adhering to their overall level of appropriation.

- Cc: Karen Short, Senior Human Resources Consultant
- Reid Bennion, Financial Services Manager
- Brian Schwall, Financial Services Analyst
- Mayra Wheelock, Financial Services Analyst