

**City Council Action
Financial Impact Report**

Title of Item: Resolution approving pay plans for Management, Administrative and Technical Support positions, position included on the Office of the City Auditor and Office of the Municipal Counselor with a 3.62% adjustment over FY 2023-2024 rates; continuing certain benefits for those positions for fiscal year 24-25; and providing a retroactive effective date of July 1, 2024

Originating Department: Human Resources

Description of Impact

This resolution approves the following recommendations:

- 1) Pay Plan Adjustment of 3.62% across the board;
- 2) Adding pay ranges 524 and 525 to the Management, Administrative, and Technical pay plan;
- 3) Adding a \$0.75 per hour shift differential for second shift and a \$1.00 per hour shift differential for third shift, excluding 911 communications;
- 4) Adding a \$0.55 per hour shift differential second shift, a \$.75 per hour shift differential for third shift and \$1.00 per hour shift differential for fourth shift, for 911 communications;
- 5) Adding pay range 616 to the Municipal Counselor's pay plan;
- 6) Continuation of the Tuition Reimbursement Program;
- 7) Continuation of the Paid Parking Program;
- 8) Continuation of health and welfare benefits according to the City's health and welfare plans and continue to contribute toward the cost of their health and welfare benefits at the same percentage share as previously established in fiscal year 2023-2024.

The total estimated cost of the pay plan for fiscal year FY 2024-2025 is shown below.

Salary with FICA and Retirement*	\$142,818,508
Insurance*	<u>22,896,596</u>
Total	\$165,715,104

* The amount for Salary with FICA and Retirement represents an increase of \$5,027,729 over FY24 costs. Of the total estimated FY25 personnel cost, \$1,147,017 is for merit increases included within the current pay plan. The insurance amount represents a decrease of \$560,348 based on health insurance renewal rates received lower estimated.

Summary of Impact

a. Cost to City Organization: \$165,715,104

b. Cost to Residents: None

c. Cost to Business Community: None

d. Revenue Produced: None

Source of Funds

Fund Name: Various

Agency Name: Various

Department Head Signature: 

OMB Review Completed by: *Latisha Thompson*