

**City Council Action  
Financial Impact Report**

**Title of Item:** Resolution approving the general non-represented pay plan established for full-time regular (budgeted) employees excluded from coverage by the American Federation of State, County, and Municipal Employees (AFSCME), Local 2406, contract; and providing the same pay steps, pay rates, benefits, and health and welfare benefits that are approved for positions covered by the AFSCME Local 2406 contract, effective July 1, 2023.

**Originating Department:** Human Resources Department

**Description of Impact**

The resolution approves a 6.02% pay plan increase for positions on the general non-represented pay plan. The total estimated cost of the pay plan for FY 2023-2024 is shown below.

Salary, FICA and Retirement*	\$1,626,475
Insurance	<u>\$558,096</u>
Total	\$2,184,571

\* The amount for Salary with FICA and Retirement represents an increase of \$93,969 over FY24 adopted budget. Of that total, \$0 is for merit increases as all positions are new and currently vacant. The insurance amount represents the total cost for 33 new positions.

**Summary of Impact**

**a. Cost to City Organization:** \$2,184,571

**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:**  8/17/2023

**OMB Review Completed by:** *Latisha Thompson* 08/17/2023