



FISCAL IMPACT NOTE

Resolution: R-12-21

Title: Position Classifications and Pay Plan

Date: April 9, 2021

This resolution establishes the FY2022 position classifications and pay plan. The new pay scale includes a 3% COLA for all employees on the A and F scales and a 2% COLA for employees on the P scale. The cost of the COLA, including FICA and pension, for employees on the A scale is approximately \$827,500, for employees on the F scale is \$484,000, and for employees on the P scale is \$309,000. The total impact of \$1,620,500 does not account for savings resulting from vacancies.

It converts four positions from employment agreements to civil service positions:

- 1) Social Work Care Coordinator (Community Services) - This position will be a grade A10 and will add \$5,300 in pension costs.
- 2) Forensic Services Unit Supervisor - This position will be a grade A13 and will add \$32,300 in health and pension benefits.
- 3) Exercise, Training, & Community Outreach Coordinator - This position will be a grade A12 and add \$6,000 in pension costs. This is a grant-funded position.
- 4) Emergency Management Planner - This position will be a grade A12 and add \$6,000 in pension costs. This is a grant-funded position.

It converts a contractor arrangement to a full-time Fire Protection Engineer. This position will be an A15. The Fire Department is eliminating a vacant FF III (F13) to cover the cost of this civil service position and there is no net fiscal impact.

Finally, it creates a Crime Scene Investigator position in Police Department. The department is reclassifying the vacant Police ID Specialist (A08) to help fund this position. This new position is a grade A09 and adds \$5,000 in additional salary and benefits.

The fiscal impact of all these changes, except the \$5,000 impact of the Crime Scene Investigator, are included in the Mayor's Proposed FY2022 Operating Budget. The Police Department will cover any additional costs with vacancies.

Prepared by Katie Connolly, Budget Analyst