



City of Kansas City, Missouri

Docket Memo

Ordinance/Resolution #: 240891

Submitted Department/Preparer: Human Resources

Revised 6/10/24

Docket memos are required on all ordinances initiated by a Department Director. More information can be found in [Administrative Regulation \(AR\) 4-1](#).

Executive Summary

Amending Chapter 2 of the Code of Ordinances of the Kansas City, Missouri, Classification and Compensation Plan, by repealing Sections 2-1075 and 2-1078 and enacting the pay scales in accordance with collective bargaining agreement with IAFF Local 42 and Ordinance Number 240725; waiving the limitations established by the Fund Balance and Reserve Policy in Section 2-1954 of the Code of Ordinances; appropriating \$16,052,914.00 from the Unappropriated Fund Balance of the General Fund; and establishing an accelerated effective date.

Discussion

To reflect pay scale changes in accordance with the collective bargaining agreement with IAFF Local 42.

Fiscal Impact

1. Is this legislation included in the adopted budget? Yes No

2. What is the funding source?
The General Fund, Fire Department appropriations

3. How does the legislation affect the current fiscal year?
This ordinance does not have a direct fiscal impact, however, the estimated overall fiscal impact resulting from wage increases is:

Wages	\$12,032,526
Overtime, Double time, Work-out-of-Class	<u>\$ 4,020,388</u>
TOTAL	\$16,052,914

4. Does the legislation have a fiscal impact in future fiscal years? Please notate the difference between one-time and recurring costs.

Yes- wages will increase by 2% in FY 2026, 2027, and 2028 of the new bargaining agreement, with FY 2029 including a 5% increase.

5. Does the legislation generate revenue, leverage outside funding, or deliver a return on investment?

No

Office of Management and Budget Review

(OMB Staff will complete this section.)

1. This legislation is supported by the general fund. Yes No
2. This fund has a structural imbalance. Yes No
3. Account string has been verified/confirmed. Yes No

Additional Discussion (if needed)

This ordinance would appropriate from the Unassigned General Fund balance, which currently has \$295.0 million available as of 10/7/2024. The counter-cyclical reserve, equivalent to three months of operating expenditures, is \$178.0 million. The emergency reserve, equivalent to two months of operating expenditures, is \$118.7 million. The fiscal impact of this ordinance is only for pay scale adjustments included in the L42 CBA. Additional impacts of the L42 CBA will be addressed in future quarterly clean-up ordinances as needed.

Citywide Business Plan (CWBP) Impact

1. View the [Adopted 2025-2029 Citywide Business Plan](#)
2. Which CWBP goal is most impacted by this legislation?
Finance and Governance (Press tab after selecting.)
3. Which objectives are impacted by this legislation (select all that apply):
- Ensure the resiliency of a responsive, representative, engaged, and transparent City government.
 - Engage in workforce planning including employee recruitment, development, retention, and engagement.
 - Foster a solutions-oriented, welcoming culture for employees and City Partners.
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Prior Legislation

240725

Service Level Impacts

Click or tap here to provide a description of how this ordinance will impact service levels. List any related key performance indicators and impact.

Other Impacts

1. What will be the potential health impacts to any affected groups?
N/A
2. How have those groups been engaged and involved in the development of this ordinance?
N/A
3. How does this legislation contribute to a sustainable Kansas City?
N/A
4. Does this legislation create or preserve new housing units?
No (Press tab after selecting)

Click or tap here to enter text.

Click or tap here to enter text.

5. Department staff certifies the submission of any application Affirmative Action Plans or Certificates of Compliance, Contractor Utilization Plans (CUPs), and Letters of Intent to Subcontract (LOIs) to CREO prior to, or simultaneously with, the legislation entry request in Legistar.

No - CREO's review is not applicable (Press tab after selecting)

Please provide reasoning why not:

6. Does this legislation seek to approve a contract resulting from an Invitation for Bid?

No(Press tab after selecting)

Click or tap here to enter text.

7. Does this legislation seek to approve a contract resulting from a Request for Proposal/Qualification (RFP/Q)?
No(Press tab after selecting)