



**Financial Impact** (Check those that apply)

No financial impact or Action is within current budget.

Action requires an appropriation increase to the Capital Budget

Action requires an appropriation increase to the Operating Budget

Action provides increased revenue for appropriation increase

Action requires use of contingency or reserves

Other financial impact (Explain):

Request provided to the Budget Office when provided to the Committee Coordinator

**Background/Supporting Information -**

1. Appointed employees (excluding Political Appointees) – As of October 31, 2003, there were 80 employees in the group with an annualized salary expenditure of \$7,311,056.00. The value of the 2% for 2004 is \$146,221.00. The cost associated with step movement is \$30,556.00. Appointed employees do not receive longevity. Appointed employees have individual employment agreements providing step movement on the anniversary date of the employment after years 1, 3 and 6.
2. Politically Appointed Employees – As of November 4, 2003, there were 21 employees in the group with an annualized salary expenditure of \$1,142,132.00. The value of the 2% for 2004 is \$22,843.00. The cost associated with step movement is \$1,987.00. Politically appointed employees do not receive longevity. Politically appointed employees have individual employment agreements providing step movement on the anniversary date of the employment after years 1, 3, and 6.
3. Non-represented Employees – As of November 3, 2003, there were 126 employees in the group with an annualized salary expenditure of \$8,120,504.00. The value of the 2% for 2004 is \$162,410.00. The cost associated with step movement is \$73,423.00.