

FINANCIAL IMPACT STATEMENT For Council Action Items

(Deliver original to Financial Planning Division. Retain copy.)

1. Name of Initiator Yvonne L. Deckard		2. Telephone No. (503) 823-3506	3. Bureau/Office/Dept. Bureau of Human Resources
4a. To be filed (date) September 23, 2010	4b. Calendar (Check One) Regular Consent 4/5ths X <input type="checkbox"/> <input type="checkbox"/>	5. Date Submitted to FPD Budget Analyst: September 15 th , 2010	

1) Legislation Title:

* Ratify a successor Labor Agreement between the City of Portland and Oregon AFSCME Council 75 Local 189-2 relating to terms and conditions of employment of represented employees in the Bureau of Emergency Communications bargaining unit. (Ordinance)

2) Purpose of the Proposed Legislation:

Authorizes the Mayor and Auditor to execute a Labor Agreement between the City and Oregon AFSCME Council 75 Local 189-2 relating to terms and conditions of employment of represented employees in the Bureau of Emergency Communications bargaining unit.

3) Revenue:

Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If new revenue is generated please identify the source.

No.

4) Expense:

What are the costs to the City as a result of this legislation? What is the source of funding for the expense? (Please include costs in the current fiscal year as well as costs in future years) (If the action is related to a grant or contract please include the local contribution or match required)

The Wage and Compensation set aside for the General Fund includes the monies necessary to fund the CPI-W increase in wages and benefits. Certain costs associated with Health Care Benefits have also been set aside in the General Fund. It is estimated that the costs for the annual COLA adjustments and adjusting the City's contribution towards Health Care costs under the cost-sharing formula will be as follows:

FY 10-11	\$10,575,982
FY 11-12	\$11,041,505
<u>FY 12-13</u>	<u>\$11,515,390</u>
Total	\$33,132,877

Staffing Requirements:

5) Will any positions be created, eliminated or re-classified in the current year as a result of this legislation? (If new positions are created please include whether they will be part-time, full-time, limited term or permanent positions. If the position is limited term please indicate the end of the term.)

No.

6) Will positions be created or eliminated in *future years* as a result of this legislation?

No.

Complete the following section if you are accepting and appropriating a grant via ordinance. This section should only be completed if you are adjusting total appropriations, which currently only applies to grant ordinances.

7) Change in Appropriations *(If the accompanying ordinance amends the budget, please reflect the dollar amount to be appropriated by this legislation. If the appropriation includes an interagency agreement with another bureau, please include the partner bureau budget adjustments in the table as well. Include the appropriate cost elements that are to be loaded by the Grants Office and/or Financial Planning. Use additional space if needed.)*

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount

Yvonne L. Deckard

Yvonne L. Deckard by AL

APPROPRIATION UNIT HEAD (Typed name and signature)



City of Portland
Bureau of
Human Resources
Knowledgeable | Helpful | Responsive

184146
Yvonne L. Deckard, Director
1120 SW 5th Ave., Rm. 404
Portland, Oregon 97204-1912
(503) 823-3572
Fax (503) 823-4156

Office of Management and Finance

Kenneth L. Rust, Chief Administrative Officer

DATE: September 14, 2010

TO: Mayor Sam Adams

FROM: Yvonne L. Deckard, Human Resources Director

FOR MAYOR'S OFFICE USE ONLY

Reviewed by Bureau Liaison _____

RE: ORDINANCE TITLE : * Ratify a successor Labor Agreement between the City of Portland and Oregon AFSCME Council 75 Local 189-2 relating to terms and conditions of employment of represented employees in the Bureau of Emergency Communications bargaining unit. (Ordinance)

1. INTENDED THURSDAY FILING DATE: September 23rd, 2010

2. REQUESTED COUNCIL AGENDA DATE: September 29th, 2010

3. CONTACT NAME & NUMBER: Jerrell Gaddis, 503-823-4170

4. PLACE ON: CONSENT X REGULAR

5. BUDGET IMPACT STATEMENT ATTACHED: X Y N N/A

6. (3) ORIGINAL COPIES OF CONTRACTS APPROVED AS TO FORM BY CITY ATTORNEY
ATTACHED: Yes No X N/A

7. BACKGROUND/ANALYSIS

Pursuant to its obligations under ORS 243.650 et. seq. the City entered into labor contract negotiations with Oregon AFSCME Council 75 Local 189-2. If ratified, this Tentative Agreement will establish the terms and conditions for a labor Agreement for the period July 1, 2010 through June 30, 2013.

8. FINANCIAL IMPACT

The Wage and Compensation set aside for the General Fund includes the monies necessary to fund the CPI-W increase in wages and benefits. Certain costs associated with Health Care Benefits have also been set aside in the General Fund. In addition to the funds that have been set aside, it is estimated that the additional costs for the wage increases and providing the City's contribution towards the Health Care program will be as follows:

FY 10-11	\$10,575,982
FY 11-12	\$11,041,505
FY 12-13	\$11,515,390
Total	\$33,132,877

9. RECOMMENDATION/ACTION REQUESTED

I recommend that the Mayor and City Council ratify this Letter of Agreement.

Sam Adams, Mayor

We are an equal opportunity employer

Please notify the City of Portland of the need for ADA accommodations no less than five (5) days prior to any City-sponsored event by contacting the Bureau of Human Resources at 503-823-3572 or the City's TTY at 503-823-6868.

