

IMPACT STATEMENT

Legislation title: *Ratify a collective bargaining agreement between the District Council of Trade Unions (DCTU) relating to the terms and conditions of employment of represented employees in the DCTU bargaining unit as detailed in Exhibit 1. (Ordinance)

Contact name: Jonathan Uto, Labor Relations Coordinator

Contact phone: 3-3524

Presenter name: Serilda Summers-McGee, Human Resources Director

Purpose of proposed legislation and background information:

The purpose of this ordinance is to ratify a Tentative Agreement (Agreement), Exhibit 1 attached hereto, for a successor collective bargaining agreement between the City and DCTU for the period July 1, 2017 to June 30, 2020 (the 2017 – 2020 successor CBA).

Financial and budgetary impacts:

The net fiscal impact, in addition to the standard cost-of-living allowances (COLA) for Year 1 (FY 2017 – 18) is estimated to be a \$3,860,000 increase in annual expenditures, which will cover targeted wage increases for Police Administrative Support Series classifications that will be retroactively effective to January 1st 2015, other Schedule A wage increases, 1.65% across the board increase for all classifications not receiving a targeted wage adjustment, Schedule A new premiums, an increase in the funding for professional development and an increase in the allowance for protective clothing. 39 percent of this amount (\$1,497,000) is attributed to the Police Bureau, with the remaining amount of \$2,362,000 attributed to the Water Bureau (\$651,000), Transportation (\$554,000), Development Services (\$482,000), BES (\$170,000), Revenue Bureau (\$150,000) and others (\$355,000). Future ongoing costs will be lower by about \$850,000, because there will not be a retroactive wage increase for Police Support Specialist Series.

The net fiscal impact for Year 2 (FY 2018 – 19) is estimated to be a \$3,186,000 increase in the annual expenditures for the above-mentioned items. The estimated impact on the General Fund is \$984,000.

The net fiscal impact for Year 3 (FY 2019 - 20) is estimated to be a \$3,344,000 increase in the annual expenditures for the above-mentioned items. The estimated impact on the General Fund is \$1,034,000.

Community impacts and community involvement:

There was no community involvement. This action is largely internal to City government processes.

Budgetary Impact Worksheet**Does this action change appropriations?**

- ☐ **YES:** Please complete the information below.
☒ **NO:** Skip this section

Impact Statement for Requested Council Action

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