

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) October 28, 2010	4b. Calendar (Check One) Regular <input checked="" type="checkbox"/> Consent <input type="checkbox"/> 4/5ths <input type="checkbox"/>	5. Date Submitted to FPD Budget Analyst: October 15, 2010

1) Legislation Title:

* Ratify a successor Labor Agreement between the City and the District Council of Trade Unions relating to terms and conditions of employment of represented employees in the District Council of Trade Unions bargaining unit. (Ordinance)

2) Purpose of the Proposed Legislation:

Authorizes the Mayor and Auditor to execute a Labor Agreement between the City and the District Council of Trade Unions relating to terms and conditions of employment of represented employees in the District Council of Trade Unions 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)

This contract includes an additional 3% step effective July 1, 2012 for the following benchmark classes:

Office Support Specialist II
Customer Accounts Specialist I
Accountant II
Code Specialist II
Vehicle and Equipment Mechanic
Carpenter
Wastewater Operator II

This adjustment affects approximately 738 employees.

Total City fiscal impact is as follows:

FY 2011	\$0
FY 2012	\$528,922
FY 2013	\$1,040,375
Total	\$1,539,207

Total General Fund fiscal impact is as follows:

FY 2011 \$0
FY 2012 \$280,445
FY 2013 \$555,778
Total \$836,223

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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.

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.

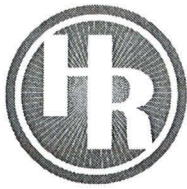
Complete the following section if you are accepting and appropriating a grant via ordinance. This section should only be completed if you are adjusting total appropriations, which currently only applies to grant ordinances.

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

APPROPRIATION UNIT HEAD (Typed name and signature)



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

184207


Yvonne L. Deckard, Director
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Portland, Oregon 97204-1912
(503) 823-3572
Fax (503) 823-4156

Office of Management and Finance

Kenneth L. Rust, Chief Administrative Officer

DATE: October 13, 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 and the District Council of Trade Unions relating to terms and conditions of employment of represented employees in the District Council of Trade Unions bargaining unit. (Ordinance)

1. **INTENDED THURSDAY FILING DATE:** October 28, 2010
2. **REQUESTED COUNCIL AGENDA DATE:** November 3, 2010
3. **CONTACT NAME & NUMBER:** Liz Waddle, 503-823-3510
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 the District Council of Trade Unions. 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

This contract includes an additional 3% step effective July 1, 2012 for the following benchmark classes:

Office Support Specialist II
Customer Accounts Specialist I
Accountant II
Code Specialist II
Vehicle and Equipment Mechanic
Carpenter
Wastewater Operator II

This adjustment affects approximately 738 employees.

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.



Total City fiscal impact is as follows:

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9. RECOMMENDATION/ACTION REQUESTED

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

Benchmark

Code Specialist II (con't.)

Linked Classifications

Procurement Specialist, Senior
 Regulatory Program Administrator
 Regulatory Program Specialist
 Revenue & Taxation Specialist I
 Revenue & Taxation Specialist II
 Revenue & Taxation Specialist III
 Revenue & Taxation Specialist IV
 Revenue & Taxation Specialist V
 Revenue & Taxation Specialist, Lead

Customer Accounts Specialist I

Crime Prevention Program Administrator
 Crime Prevention Representative
 Customer Accounts Specialist II
 Service Dispatcher
 Service Dispatcher, Lead
 Water Meter Reader I
 Water Meter Reader II
 Water Service Inspector I
 Water Service Inspector II

Office Support Specialist II

Emergency Communication Support Specialist
Hearings Clerk
 Information & Referral Specialist
 Office Support Specialist I
 Office Support Specialist III
 Office Support Specialist, Lead
 Police Administrative Support Specialist
 Police Administrative Support Specialist, Senior
 Police Administrative Support Specialist, Lead
 Police Desk Clerk
 Police Information & Referral Specialist
 Police Records Specialist
 Police Records Training Coordinator
Records Specialist

Vehicle & Equipment Mechanic

Auto Body Restorer
 General Mechanic
 General Mechanic, Lead
 Industrial Machinist
 Motorcycle Mechanic
 Vehicle & Equipment Mechanic, Lead

Wastewater Operator II

Industrial Maintenance Millwright, Apprentice
 Industrial Maintenance Millwright
 Industrial Maintenance Millwright, Lead
 Wastewater Operator I
 Wastewater Operator, Lead
 Wastewater Operations Specialist