

IMPACT STATEMENT

Legislation title: *Ratify a successor collective bargaining agreement between the City and the Portland Police Commanding Officers Association relating to the terms and conditions of employment of Police Lieutenants for 2015-2018 (Ordinance)

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Purpose of proposed legislation and background information:

The purpose of this ordinance is to ratify a Tentative Agreement (Agreement), Exhibit A attached hereto, for a successor collective bargaining agreement between the City on behalf of the PPB and the PPCOA for the period of July 1, 2015 to June 30, 2018 (the 2015-2018 successor CBA).

The PPCOA ratified the Agreement on October 7, 2015. If ratified by City Council, the Agreement will establish the terms and conditions of the 2015-2018 successor CBA for Police Lieutenants.

Financial and budgetary impacts:

The net fiscal impact for Year 1 (FY 2015-16) is estimated to be a \$30,000 increase to the PPB's personal services expenditures above COLA. This fiscal impact is based on the PPCOA's ratification date of October 7, 2015. Under the Agreement, qualifying bargaining unit members will receive an educational premium of two percent for having a bachelor's degree or three percent for having a master's degree retroactive to October 7, 2015, the date PPCOA ratified the Agreement. The COLA of 2.1 percent will also be retroactive to October 7, 2015.

The fiscal impact for Year 2 (FY 2016-17) is estimated at \$113,000 and includes a two percent across-the-board wage increase above the COLA, which bargaining unit members will receive effective July 1, 2016, and the previous year's educational premiums.

The net recurring fiscal impact for Year 3 (FY 2017-18) is estimated to be \$177,000, and includes the above-mentioned items, along with a five percent premium to Police Lieutenants who reside within the City of Portland.

The annual fiscal impacts to the City's General Fund, including COLA are as follows: FY 2015-16 - \$112,000, FY 2016-17 - \$298,000, and FY 2017-18 - \$473,000.

The net cumulative fiscal impact to the General Fund for all three years of the Agreement (FY 2015-16 to FY 2017-18) is estimated to be \$320,000. These amounts are above COLA compensation increases. The three-year cumulative fiscal impact including COLA is estimated at \$882,000.

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

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