

# Memorandum



**Date:** May 1, 2014

**To:** Honorable Chairwoman Rebeca Sosa  
and Members, Board of County Commissioners

**From:** Carlos A. Gimenez  
Mayor

**Subject:** Fiscal Impact of Various Elements of Collective Bargaining Agreements

As part of our ongoing efforts to keep the Board of County Commissioners informed throughout the budget development and collective bargaining process, staff has prepared the attached report. This report details the number of employees represented by each bargaining unit, the estimated total value of select elements of the various contracts considered during the collective bargaining negotiating sessions that resulted in the current contracts, and the funding source. These values are estimates, based on the actual employees in place at a particular point in time and will fluctuate marginally as employees separate and new employees are hired.

Should you have any questions, please contact Edward Marquez, Deputy Mayor, at 305-375-1451.

## Attachment

c: Robert A. Cuevas, Jr., County Attorney  
Office of the Mayor Senior Staff  
Department Directors  
Charles Anderson, Commission Auditor

Mayor05914

ELEMENTS FROM COLLECTIVE BARGAINING AGREEMENTS 2011-2014 BY FUNDING SOURCE

AFSCME Local 121 (Water and Sewer)

Element	Estimated Value of Element	CW	UMSA	Fire	Library	Sub Total Tax Supported	Proprietary Funds	Total
Employee Count	1,664							-
Premium Pay (\$50 Supplement)	\$ 2,606,578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,606,578	\$ 2,606,578
Flex Pay	1,970,426	-	-	-	-	-	1,970,426	1,970,426
Holiday Premium Pay and Leave Accrual	182,144	-	-	-	-	-	182,144	182,144
Holidays as Unpaid Furlough and/or Additional Furlough Days	2,065,283	-	-	-	-	-	2,065,283	2,065,283
Eliminate Voting Provision (1 Hour)	51,000	-	-	-	-	-	51,000	51,000
5% Insurance Contribution (Increase cost of healthcare that dept absorbs)	4,609,000	-	-	-	-	-	4,609,000	4,609,000
Merit Increases	1,184,020	-	-	-	-	-	1,184,020	1,184,020
Longevity Bonus Awards	1,010,006	-	-	-	-	-	1,010,006	1,010,006
<b>TOTAL</b>	<b>\$ 13,678,456</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,678,456</b>	<b>\$ 13,678,456</b>

ELEMENTS FROM COLLECTIVE BARGAINING AGREEMENTS 2011-2014 BY FUNDING SOURCE

AFSCME 1542 (Aviation)

Element	Estimated Value of Element	CW	UMSA	Fire	Library	Sub Total Tax Supported	Proprietary Funds	Total
Employee Count	852							-
Premium Pay (\$50 Supplement)	\$ 1,334,065	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,334,065	\$ 1,334,065
Flex Pay	1,008,896	-	-	-	-	-	1,008,896	1,008,896
Holiday Premium Pay and Leave Accrual	152,586	-	-	-	-	-	152,586	152,586
Holidays as Unpaid Furlough and/or Additional Furlough Days	20,466	-	-	-	-	-	20,466	20,466
5% Insurance Contribution (Increase cost of healthcare that dept absorbs)	2,360,000	-	-	-	-	-	2,360,000	2,360,000
Merit Increases	575,246	-	-	-	-	-	575,246	575,246
Longevity Bonus Awards	593,092	-	-	-	-	-	593,092	593,092
<b>TOTAL</b>	<b>\$ 6,044,350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,044,350</b>	<b>\$ 6,044,350</b>

**ELEMENTS FROM COLLECTIVE BARGAINING AGREEMENTS 2011-2014 BY FUNDING SOURCE**

**AFSCME Local 199 (General Union)**

Element	Estimated Value of Element	CW	UMSA	Fire	Library	Sub Total Tax Supported	Proprietary Funds	Total
Employee Count	7,737							-
Premium Pay (\$50 Supplement)	\$ 12,136,667	\$ 2,924,725	\$ 1,285,089	\$ 437,058	\$ 417,461	\$ 5,064,333	\$ 7,072,334	\$ 12,136,667
Flex Pay	9,154,664	2,204,166	969,186	324,571	313,800	3,811,723	5,342,940	9,154,664
Holiday Premium Pay and Leave Accrual	2,272,694	570,355	202,045	99,383	65,509	937,291	1,335,403	2,272,694
Holidays as Unpaid Furlough and/or Additional Furlough Days	9,000,353	2,258,726	800,140	393,578	259,429	3,711,874	5,288,479	9,000,353
Uniform Allowance	600	151	53	26	17	247	353	600
5% Insurance Contribution (Increase cost of healthcare that dept absorbs)	21,431,000	5,378,319	1,905,236	937,161	617,734	8,838,449	12,592,551	21,431,000
Merit Increases	4,839,184	1,319,600	386,647	305,340	122,800	2,134,386	2,704,797	4,839,184
Longevity Bonus Awards	2,781,693	695,321	268,683	58,543	83,952	1,106,499	1,675,194	2,781,693
<b>TOTAL</b>	<b>\$ 61,616,854</b>	<b>\$ 15,351,363</b>	<b>\$ 5,817,079</b>	<b>\$ 2,555,660</b>	<b>\$ 1,880,701</b>	<b>\$ 25,604,803</b>	<b>\$ 36,012,051</b>	<b>\$ 61,616,854</b>

ELEMENTS FROM COLLECTIVE BARGAINING AGREEMENTS 2011-2014 BY FUNDING SOURCE

AFSCME Local 3292 ( Solid Waste)

Element	Estimated Value of Element	CW	UMSA	Fire	Library	Sub Total Tax Supported	Proprietary Funds	Total
Employee Count	640							-
Premium Pay (\$50 Supplement)	\$ 1,002,416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,002,416	\$ 1,002,416
Flex Pay	757,856	-	-	-	-	-	757,856	757,856
Uniform Allowance	74,750	-	-	-	-	-	74,750	74,750
Elimination of Pay Supplements (Various)	92,826	-	-	-	-	-	92,826	92,826
Safe Driving and Safety Incentive Bonus	55,000	-	-	-	-	-	55,000	55,000
5% Insurance Contribution (Increase cost of healthcare that dept absorbs)	1,773,000	-	-	-	-	-	1,773,000	1,773,000
Merit Increases	409,898	-	-	-	-	-	409,898	409,898
Longevity Bonus Awards	388,096	-	-	-	-	-	388,096	388,096
<b>Value of Total Concessions</b>	<b>\$ 4,553,842</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,553,842</b>	<b>\$ 4,553,842</b>

**ELEMENTS FROM COLLECTIVE BARGAINING AGREEMENTS 2011-2014 BY FUNDING SOURCE**

**GSAF/OPEIU LOCAL 100 - Professional**

<b>Element</b>	<b>Estimated Value of Element</b>	<b>CW</b>	<b>UMSA</b>	<b>Fire</b>	<b>Library</b>	<b>Sub Total Tax Supported</b>	<b>Proprietary Funds</b>	<b>Total</b>
Employee Count	1,165							-
Premium Pay (\$50 Supplement)	\$ 1,822,688	\$ 435,777	\$ 73,502	\$ 10,105	\$ 156,944	\$ 676,329	\$ 1,146,360	\$ 1,822,688
Flex Pay	1,375,982	328,321	55,396	7,676	118,415	509,807	866,175	1,375,982
Holiday Premium Pay and Leave Accrual	218,485	49,677	9,770	1,959	16,534	77,941	140,544	218,485
Holidays as Unpaid Furlough and/or Additional Furlough Days	2,604,135	592,103	116,455	23,352	197,068	928,978	1,675,157	2,604,135
Eliminate Voting Provision (1 Hour)	49,000	11,141	2,191	439	3,708	17,480	31,520	49,000
Suspension of Administrative Leave Accrual/Usage for Job Basis	460,000	104,590	20,571	4,125	34,810	164,097	295,903	460,000
5% Insurance Contribution (Increase cost of healthcare that dept absorbs)	3,227,000	733,724	144,309	28,937	244,203	1,151,174	2,075,826	3,227,000
Merit Increases	1,139,718	219,657	41,909	29,165	125,813	416,544	723,174	1,139,718
Longevity Bonus Awards	1,081,271	280,077	61,931	6,687	43,095	391,789	689,482	1,081,271
<b>Value of Total Concessions</b>	<b>\$ 11,978,280</b>	<b>\$ 2,755,068</b>	<b>\$ 526,035</b>	<b>\$ 112,446</b>	<b>\$ 940,589</b>	<b>\$ 4,334,138</b>	<b>\$ 7,644,141</b>	<b>\$ 11,978,280</b>

**ELEMENTS FROM COLLECTIVE BARGAINING AGREEMENTS 2011-2014 BY FUNDING SOURCE**

**GSAF/OPEIU LOCAL 100 - Supervisors**

<b>Element</b>	<b>Estimated Value of Element</b>	<b>CW</b>	<b>UMSA</b>	<b>Fire</b>	<b>Library</b>	<b>Sub Total Tax Supported</b>	<b>Proprietary Funds</b>	<b>Total</b>
Employee Count	3,042							-
Premium Pay (\$50 Supplement)	\$ 4,775,690	\$ 774,694	\$ 206,280	\$ 134,063	\$ 116,097	\$ 1,231,134	\$ 3,544,556	\$ 4,775,690
Flex Pay	3,598,632	581,031	155,620	99,784	87,627	924,061	2,674,571	3,598,632
Holiday Premium Pay and Leave Accrual	1,148,136	175,600	48,895	32,205	28,851	285,552	862,584	1,148,136
Holidays as Unpaid Furlough and/or Additional Furlough Days	6,514,230	996,312	277,420	182,722	163,693	1,620,148	4,894,082	6,514,230
Eliminate Voting Provision (1 Hour)	134,000	20,494	5,707	3,759	3,367	33,327	100,673	134,000
Suspension of Administrative Leave Accrual/Usage for Job Basis	1,349,000	206,321	57,450	37,839	33,898	335,508	1,013,492	1,349,000
5% Insurance Contribution (Increase cost of healthcare that dept absorbs)	8,426,000	1,288,706	358,837	236,346	211,733	2,095,622	6,330,378	8,426,000
Merit Increases	2,852,435	459,678	107,425	98,610	83,850	749,563	2,102,872	2,852,435
Longevity Bonus Awards	3,612,259	528,591	156,480	76,138	81,621	842,830	2,769,429	3,612,259
<b>Value of Total Concessions</b>	<b>\$ 32,410,381</b>	<b>\$ 5,031,429</b>	<b>\$ 1,374,113</b>	<b>\$ 901,464</b>	<b>\$ 810,738</b>	<b>\$ 8,117,744</b>	<b>\$ 24,292,637</b>	<b>\$ 32,410,381</b>

ELEMENTS FROM COLLECTIVE BARGAINING AGREEMENTS 2011-2014 BY FUNDING SOURCE

IAFF Local 1403 (Fire)

Element	Estimated Value of Element	CW	UMSA	Fire	Library	Sub Total Tax Supported	Proprietary Funds	Total
Employee Count	1,938							-
Holiday Premium Pay and Leave Accrual	958,622	70,938	-	887,684	-	958,622	-	958,622
Holidays as Unpaid Furlough and/or Additional Furlough Days	2,362	175	-	2,187	-	2,362	-	2,362
Merit Increases	2,143,179	158,595	-	1,984,584	-	2,143,179	-	2,143,179
Longevity Bonus Awards	1,347,897	99,744	-	1,248,153	-	1,347,897	-	1,347,897
<b>Value of Total Concessions</b>	<b>\$ 4,452,060</b>	<b>\$ 329,452</b>	<b>\$ -</b>	<b>\$ 4,122,608</b>	<b>\$ -</b>	<b>\$ 4,452,060</b>	<b>\$ -</b>	<b>\$ 4,452,060</b>

**ELEMENTS FROM COLLECTIVE BARGAINING AGREEMENTS 2011-2014 BY FUNDING SOURCE**

Element	Estimated Value of Element	CW	UMSA	Fire	Library	Sub Total Tax Supported	Proprietary Funds	Total
Employee Count	4,855							-
Premium Pay (\$50 Supplement)	\$ 725,175	\$ 191,759	\$ 382,858	\$ -	\$ -	\$ 574,618	\$ 150,557	\$ 725,175
Flex Pay	5,749,048	3,143,268	1,939,329	-	-	5,082,597	666,451	5,749,048
Holiday Premium Pay and Leave Accrual	15,650,996	8,172,508	5,576,837	-	-	13,749,345	1,901,651	15,650,996
Holidays as Unpaid Furlough and/or Additional Furlough Days	1,996	1,042	711	-	-	1,753	243	1,996
Uniform Allowance	561,600	293,252	200,112	-	-	493,364	68,236	561,600
5% Insurance Contribution (Increase cost of healthcare that dept absorbs)	13,448,000	7,022,166	4,791,855	-	-	11,814,021	1,633,979	13,448,000
Merit Increases	4,882,640	2,696,846	1,626,059	-	-	4,322,904	559,736	4,882,640
Longevity Bonus Awards	3,920,601	1,940,586	1,477,258	-	-	3,417,844	502,757	3,920,601
<b>Value of Total Concessions</b>	<b>\$ 44,940,056</b>	<b>\$ 23,461,427</b>	<b>\$ 15,995,019</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,456,446</b>	<b>\$ 5,483,611</b>	<b>\$ 44,940,056</b>

ELEMENTS FROM COLLECTIVE BARGAINING AGREEMENTS 2011-2014 BY FUNDING SOURCE

PBA Supervisors

Element	Estimated Value of Element	CW	UMSA	Fire	Library	Sub Total Tax Supported	Proprietary Funds	Total
Employee Count	244							-
Premium Pay (\$50 Supplement)	\$ 16,827	\$ 4,089	\$ 9,541	\$ -	\$ -	\$ 13,630	\$ 3,197	\$ 16,827
Flex Pay	288,933	113,238	131,597	-	-	244,835	44,098	288,933
Holiday Premium Pay and Leave Accrual	1,136,083	443,332	518,877	-	-	962,209	173,874	1,136,083
Uniform Allowance	23,700	9,248	10,824	-	-	20,073	3,627	23,700
5% Insurance Contribution (Increase cost of healthcare that dept absorbs)	676,000	263,794	308,746	-	-	572,540	103,460	676,000
Merit Increases	318,372	141,529	132,457	-	-	273,986	44,386	318,372
Longevity Bonus Awards	586,645	227,446	269,043	-	-	496,490	90,156	586,645
<b>Value of Total Concessions</b>	<b>\$ 3,046,560</b>	<b>\$ 1,202,677</b>	<b>\$ 1,381,086</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,583,762</b>	<b>\$ 462,798</b>	<b>\$ 3,046,560</b>

ELEMENTS FROM COLLECTIVE BARGAINING AGREEMENTS 2011-2014 BY FUNDING SOURCE

TWU Local 291 (Transit)

Element	Estimated Value of Element	CW	UMSA	Fire	Library	Sub Total Tax Supported	Proprietary Funds	Total
Employee Count	2,665							-
Premium Pay (\$50 Supplement)	\$ 4,172,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,172,135	\$ 4,172,135
Flex Pay	3,155,760	-	-	-	-	-	3,155,760	3,155,760
Holiday Premium Pay and Leave Accrual	4,904,487	-	-	-	-	-	4,904,487	4,904,487
5% Insurance Contribution (Increase cost of healthcare that dept absorbs)	7,382,000	-	-	-	-	-	7,382,000	7,382,000
Merit Increases	1,568,950	-	-	-	-	-	1,568,950	1,568,950
Longevity Bonus Awards	942,632	-	-	-	-	-	942,632	942,632
<b>Value of Total Concessions</b>	<b>\$ 22,125,964</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,125,964</b>	<b>\$ 22,125,964</b>

ELEMENTS FROM COLLECTIVE BARGAINING AGREEMENTS 2011-2014 BY FUNDING SOURCE

Non-Bargaining

Element	Estimated Value of Element	CW	UMSA	Fire	Library	Sub Total Tax Supported	Proprietary Funds	Total
Employee Count	2,850							
Premium Pay (\$50 Supplement)	\$ 4,330,081	\$ 1,596,165	\$ 336,711	\$ 96,305	\$ 33,952	\$ 2,063,134	\$ 2,266,947	\$ 4,330,081
Flex Pay	3,359,434	1,240,957	265,456	70,177	24,867	1,601,457	1,757,976	3,359,434
Uniform Allowance	3,300	1,113	284	100	27	1,523	1,777	3,300
5% Insurance Contribution (Increase cost of healthcare that dept absorbs)	7,895,000	2,662,470	678,976	238,559	63,512	3,643,518	4,251,482	7,895,000
Merit Increases	4,222,938	1,624,510	435,807	94,729	42,622	2,197,669	2,025,270	4,222,938
Longevity Bonus Awards	3,513,273	962,723	302,706	135,137	37,154	1,437,721	2,075,552	3,513,273
<b>Value of Total Concessions</b>	<b>\$ 23,324,026</b>	<b>\$ 10,107,879</b>	<b>\$ 2,654,948</b>	<b>\$ 837,142</b>	<b>\$ 11,147,155</b>	<b>\$ 23,324,026</b>	<b>\$ 35,703,031</b>	<b>\$ 23,324,026</b>

Note: Of the total employee count 944 are not under the Mayor's purview