

Collective Bargaining Proposed Bill

CCG Operating impact to support additional union

It is anticipated that an additional bargaining unit will increase the workload of Department of Human Resources, Fiscal & Administrative Services, County Attorney's Office and the County Administrator's Office, and other Department Directors to respond to additional union matters, such as inquiries on MOUs, grievances, performance management, labor negotiations and other labor matters. This fiscal note assumes additional positions are added in these areas to support the additional workload on these areas.

New Positions

Title	FTE	Salary	Fringe @30%	Annual Operating	Total
Deputy County Attorney	1.0	\$110,300	\$33,100	\$5,700	\$149,100
Senior Budget Analyst	1.0	76,800	23,000	5,700	105,500
HR Program Manager	1.0	76,800	23,000	5,700	105,500
Payroll Analyst	1.0	66,500	20,000	5,700	92,200
Administrative Associate	1.0	49,700	14,900	5,700	70,300
Subtotal	5.0	\$380,100	\$114,000	\$28,500	\$522,600

Operating Costs

Outside Counsel	\$50,000
Rent - If a physical location needs to be established.	57,300
Office Furniture/Accommodations	43,700
Subtotal	\$151,000

Total Fiscal Impact on Staff to Support Union

\$673,600

Potential Impact on Bond Rating:

Per guidance from the County's financial advisor, an additional union has the potential to further hinder the County's financial ability and could add additional financial pressure. Fitch Ratings especially has been focused on union agreements as this is included in their expenditure matrix within their bond rating scorecard. The addition of another union would definitely be viewed as a credit negative rather than positive to Fitch which could jeopardize the County's AAA bond rating with them.

Impact on County Personnel Costs:

Unionized local government employees often see salary increases ranging from 12% to 18% more than their non-union counterparts. To support the new union and to successfully negotiate a collective bargaining agreement with this new union, County will potentially need to agree higher wages for their employees. This could increase the County's annual salary and fringe cost between \$12.8 million to \$19.2 million. If revenue growth is not able to support, the County would either be required to raise taxes or reduce County services.