

Supplemental Budget Information – Item 9

Question:

How to show value of union concessions over time?

Response:

The following chart reflects the value of the union concessions reached with the various bargaining units between FY2009/10 and FY2010/11. The Agreement Savings/Costs reflect the value of the current agreements, assuming no additional pay increases through the remainder of the 5 year forecast (FY2015/16), as each contract will need to be negotiated as the current agreements expire.

Savings / Costs (\$ in 000s) by Union¹
FY2008/09 (earliest labor savings) - **FY2015/16** (end of GF 5 year model)

Unions	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Agreement Savings/ Costs ²
Auto Marine & Spec. Painters (L1176)	-	150	(150)	(134)	(90)	152	152	152	233
Intl Assoc Machinist&Aerospce Workers	-	(626)	(565)	(407)	(142)	642	642	642	185
Plumbers & Pipefitters (L447)	-	1,850	(1,850)	(1,850)	(1,850)	1,850	1,850	1,850	1,850
Sacramento Area Fire Fighters (L522)	-	(4,300)	(4,300)	(691)	4,322	4,344	4,344	4,344	8,062
Sacramento Police Officers Association ³	-	(6,734)	(4,966)	(3,616)	4,932	6,835	6,835	6,835	10,121
Sac-Sierra Building Trades/Council	-	(799)	(707)	(507)	(236)	819	819	819	208
Stationary Engineers Local 39	-	3,800	(3,800)	(3,800)	3,800	3,800	3,800	3,800	11,400
Western Council of Engineers	-	(646)	(580)	(435)	(106)	662	662	662	219
Subtotal Represented Groups:	-	(7,305)	(16,918)	(11,440)	10,630	19,104	19,104	19,104	32,278
Subtotal Unrepresented Groups:	(1,500)	(3,000)	(2,924)	-	-	-	-	-	(7,424)
Total Savings / Costs:	(1,500)	(10,305)	(22,766)	(14,353)	10,630	19,104	19,104	19,104	24,854

1 - Assumes no future COLA's outside of the term of the existing agreements

2 - Cost savings for represented groups based on savings calculations included in adoption reports from each labor agreement. Adjustments for FTE changes have not been included

3 - Includes adjustment to reflect 7/15/09 MOU change from the original agreement approved by Council resulting in an additional 1.5% cost on 6/30/12.

The current labor agreements with the City's bargaining units will expire in:

- 06/2011 - Unrepresented (Resolution Adopted Annually)
- 01/2012 - Sacramento Area Fire Fighters, Local 522
- 06/2012 - Stationary Engineers, Local 39
- 06/2013 - Auto, Marine and Specialty Painters, Local 1176; International Association of Machinists and Aerospace Workers; Plumbers and Pipefitters, Local 447; Sacramento Police Officers Association; Sacramento-Sierra Building and Construction Trades Council; and Western Council of Engineers