

**AFSCME COUNCIL, LOCAL 3657**

**TENTATIVE AGREEMENT**

**COST ANALYSIS**

**FY 2018 - FY 2020**

<b>DESCRIPTION</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>INCREASE OVER PRIOR YEAR:</b>			
Salary Increases	\$ 95,000	\$ 93,100	\$ 6,300
Benefit Increases	\$ 24,700	\$ 25,900	\$ 1,400
Tuition Reimbursement	\$ 4,000	\$ -	\$ -
Short-Term Disability Change	\$ (1,400)	\$ -	\$ -
Health Insurance	\$ (17,900)	\$ (5,900)	\$ -
<b>TOTAL IMPACT</b>	<b>\$ 104,400</b>	<b>\$ 113,100</b>	<b>\$ 7,700</b>

**CUMULATIVE COST OVER FY 2018:**

Salary Increases	\$ 95,000	\$ 188,100	\$ 194,400
Benefit Increases	\$ 24,700	\$ 50,600	\$ 52,000
Tuition Reimbursement	\$ 4,000	\$ 4,000	\$ 4,000
Short-Term Disability Change	\$ (1,400)	\$ (1,400)	\$ (1,400)
Health Insurance	\$ (17,900)	\$ (23,800)	\$ (23,800)
<b>TOTAL IMPACT</b>	<b>\$ 104,400</b>	<b>\$ 217,500</b>	<b>\$ 225,200</b>

**SUMMARY OF COST ITEMS:**

**Year 2018**

1. Wage Adjustments

<b>Position</b>	<b>% Increase</b>	<b>Description</b>
Communication Specialist & Supervisor	5%	Realign Step 2 to Step 1, add Step 9; with 2% Wage Adjustment
FF/EMTI & Master FF/EMTI	5%	2% Wage Scale Adjustment and 3% Step Increase/Longevity Payment
Lieutenant FF/EMTI	6%	Adjust Step 1 to Current Step 3, Add Steps 8 and 9
FF/Paramedic & Master FF/Paramedic	5%	2% Wage Scale Adjustment and 3% Step Increase/Longevity Payment
Lieutenant FF/Paramedic	6%	Adjust Step 1 to Current Step 3, Add Steps 8 and 9
Fire Inspector	5%	2% Wage Scale Adjustment and 3% Step Increase/Longevity Payment
Patrol Officers	6%	Adjust Step 1 to Current Step 3, Add Steps 8 and 9
Master Patrolman	6%	Adjust Step 4 to Current Step 6, Add Steps 8 and 9
Sergeant	6%	Adjust Step 6 to Current Step 8, Add Steps 8 and 9
Animal Control Officer	5%	2% Wage Scale Adjustment and 3% Step Increase/Longevity Payment
Regular Part-time	5%	2% Wage Scale Adjustment and 3% Step Increase/Longevity Payment

2. Longevity Payment \$150 per year of service

3. Tuition Reimbursement - Increase from \$4,000 to \$8,000 per year

4. Child Passenger Safety Technicians - Increase allowable positions to 7 (Additional \$5,000)

5. Health Insurance - Lumenos Employee Contribution 12%, Blue Choice 30%

6. Short-term Disability - Increase waiting period from 7 days to 14 days

**Year 2019**

1. 2% Wage Schedule Adjustment Effective 4/1/19

2. Merit Step/Longevity 4/1/19

3. Longevity Payment \$150 Per year of Service

4. Health Insurance - Lumenos Employee Contribution 12%, Blue Choice 30%

\*Benefits Include NHRS, Soc. Sec., Medicare, Life & Disability Insurance.

\*\*All benefits are calculated based on current rates.