

Budgetary Impacts of State Budget Repair Bill and Proposed 3/22/11 Contract Renegotiations & Non-Rep Resolution

Prepared 3/22/2011

2011 2012 2013 2014 4 Year Total

Budget Repair Bill Impacts with Current Contracts and Ordinances in Place

	2011	2012	2013	2014	4 Year Total	
Non-Reps						
WRS (eff. 5-1-11)	(1,300,413)	(1,950,619)	(1,989,631)	(2,049,320)		<-- Immediate 5.8% employee WRS payment
Health Insurance (eff.1-1-12)	-	(857,100)	(857,100)	(857,100)		<-- 12% health insurance premium contribution
2013 3% vs. 0% Raise	-	-	-	-		
	(1,300,413)	(2,807,719)	(2,846,731)	(2,906,420)		
Reps w/Existing Agreements						
WRS: Permanent Employees	-	-	(4,407,219)	(4,539,436)		<-- At expiration of current contract term
WRS: Hourly Employees	-	-	(91,238)	(93,975)		<-- At expiration of current contract term
2011 2% vs. 3% Raise: Perm	-	-	-	-		
2011 2% vs. 3% Raise: Hourly	-	-	-	-		
2013 3% vs. 0% Raise: Perm	-	-	-	-		
2013 3% vs. 0% Raise: Hourly	-	-	-	-		
Health Insurance	-	-	(2,719,500)	(2,719,500)		<-- 12% at expiration of current contract term
	-	-	(7,217,957)	(7,352,911)		
Net Cost (Savings) from BRB	(1,300,413)	(2,807,719)	(10,064,688)	(10,259,331)	(24,432,151)	

Additional Savings from Re-Negotiated Contracts and Ordinance Change Proposed for Adoption on 3-22-11

	2011	2012	2013	2014	4 Year Total	
Non-Reps						
WRS (eff. 5-1-11)	-	-	-	-		
Health Insurance (eff.1-1-12)	-	-	-	-		
2013 3% vs. 0% Raise	-	-	69,000	1,150,000		<-- Dec, 2013 raise consistent w/union contracts
	-	-	69,000	1,150,000		
Reps w/New Agreements						
WRS: Permanent Employees	-	(4,320,803)	-	-		<-- Accelerated 5.8% employee WRS payment
WRS: Hourly Employees	-	(89,449)	-	-		<-- Accelerated 5.8% employee WRS payment
2011 2% vs. 3% Raise: Perm	(50,450)	(874,474)	(891,963)	(918,722)		<-- Reduced 2012 raise
2011 2% vs. 3% Raise: Hourly	(3,147)	(54,543)	(55,634)	(57,303)		<-- Reduced 2012 raise
2013 3% vs. 0% Raise: Perm	-	-	153,845	2,564,515		<-- December, 2013 raise w/extended contract
2013 3% vs. 0% Raise: Hourly	-	-	10,138	169,000		<-- December, 2013 raise w/extended contract
Health Insurance	-	-	1,359,750	-		<-- Phase-In of health insurance contribution
	(53,597)	(5,339,269)	576,136	1,757,490		
Net Cost (Savings) of Re-Negotiation	(53,597)	(5,339,269)	645,136	2,907,490	(1,840,241)	

Total of Budget Repair Bill and Re-Negotiated Contracts Impacts

	2011	2012	2013	2014	4 Year Total	
Non-Reps						
WRS (eff. 5-1-11)	(1,300,413)	(1,950,619)	(1,989,631)	(2,049,320)		
Health Insurance (eff.1-1-12)	-	(857,100)	(857,100)	(857,100)		
2013 3% vs. 0% Raise	-	-	69,000	1,150,000		
	(1,300,413)	(2,807,719)	(2,777,731)	(1,756,420)		
Reps w/New Agreements						
WRS: Permanent Employees	-	(4,320,803)	(4,407,219)	(4,539,436)		
WRS: Hourly Employees	-	(89,449)	(91,238)	(93,975)		
2011 2% vs. 3% Raise: Perm	(50,450)	(874,474)	(891,963)	(918,722)		
2011 2% vs. 3% Raise: Hourly	(3,147)	(54,543)	(55,634)	(57,303)		
2013 3% vs. 0% Raise: Perm	-	-	153,845	2,564,515		
2013 3% vs. 0% Raise: Hourly	-	-	10,138	169,000		
Health Insurance	-	-	(1,359,750)	(2,719,500)		
	(53,597)	(5,339,269)	(6,641,821)	(5,595,421)		
Total Net Cost (Savings)	(1,354,010)	(8,146,988)	(9,419,553)	(7,351,841)	(26,272,392)	

Note: None of the provisions of the Budget Repair Bill or the proposed re-negotiated collective bargaining agreements affect union represented protective service (Police and Fire) employees.