

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

6/4/15
Fire
General

SUBJECT: Approve a resolution ratifying the Collective Bargaining Agreement between the City of Austin and the Austin Fire Association (AFA) relating to wages, hours, and terms and conditions of employment for Austin firefighters.

CURRENT YEAR IMPACT:

	2014-15 Approved	This Action	2014-15 Amended
Beginning Balance	0	0	0
Revenue			
Total Revenue	709,084,327	0	709,084,327
Total Transfers In	144,955,435	0	144,955,435
Total Appropriated Funds	854,039,762	0	854,039,762
Requirements			
Fire	166,348,442	0	166,348,442
All Other Departments	656,215,031	0	656,215,031
Total Department Requirements	822,563,473	0	822,563,473
Total Transfers Out	29,280,148	0	29,280,148
Total Other Requirements	2,196,141	0	2,196,141
Total Requirements	854,039,762	0	854,039,762
Excess (Deficiency) of Total Available Over Total Requirements	0	0	0
Ending Balance	0	0	0

FIVE-YEAR IMPACT:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	0	0	0	0	0
Total Requirements	332,030	4,544,385	6,773,920	6,773,920	6,773,920
Net Budget Impact	332,030	4,544,385	6,773,920	6,773,920	6,773,920

ANALYSIS / ADDITIONAL INFORMATION: The City of Austin and the AFA have reached an agreement on a Collective Bargaining Agreement (CBA) which is effective through September 30, 2017. This agreement includes a 1% base wage effective upon ratification of the contract and once litigation documents are signed by judges, a 2.5% base wage increase for FY 2016 and 2.0% base wage increase for FY 2017, along with Staff Schedule pay, Kelly Shift pay and Military leave pay. Also, the agreement includes a \$20 increase per year of service for Longevity pay and a \$25 per month increase for Bilingual pay effective with the first pay period of Fiscal Year 2016. For FY 2015, funding in the amount of \$332,030 is included in operating budget of the Austin Fire Department. The three-year total cost impact of this agreement is \$11.6 million for the life of this contract through FY 2017 with five-year total cost impact of \$25.2 million. The FY 2018 and FY 2019 remains flat due to expiration of this agreement. Any fiscal impact increases beyond FY 2017 are contingent upon future negotiations and contract agreements.