

OPERATING BUDGET FISCAL NOTE

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

8/23/18
Emergency Medical Services
General

SUBJECT: Approve a resolution ratifying the Meet and Confer Agreement between the City of Austin and the Austin-Travis County EMS Employees Association (ATCEMSEA) relating to wages, hours, and terms and conditions of employment for Austin Emergency Medical Services sworn personnel.

CURRENT YEAR IMPACT:

	2017-18 Approved	This Action	2017-18 Amended
Beginning Balance	<u>0</u>	<u>0</u>	<u>0</u>
Revenue			
Total Revenue	<u>872,214,005</u>	<u>0</u>	<u>872,214,005</u>
Total Transfers In	<u>154,914,379</u>	<u>0</u>	<u>154,914,379</u>
Total Appropriated Funds	<u>1,027,128,384</u>	<u>0</u>	<u>1,027,128,384</u>
Total Department Requirements	<u>995,395,688</u>	<u>0</u>	<u>995,395,688</u>
Total Transfers Out	<u>24,110,983</u>	<u>0</u>	<u>24,110,983</u>
Total Other Requirements	<u>7,621,713</u>	<u>0</u>	<u>7,621,713</u>
Total Requirements	<u>1,027,128,384</u>	<u>0</u>	<u>1,027,128,384</u>
Excess (Deficiency) of Total Available Over Total Requirements	<u>0</u>	<u>0</u>	<u>0</u>
Ending Balance	<u>0</u>	<u>0</u>	<u>0</u>

FIVE-YEAR IMPACT:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Total Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Requirements	<u>0</u>	<u>913,006</u>	<u>2,404,610</u>	<u>3,330,596</u>	<u>4,839,596</u>
Net Budget Impact	<u>0</u>	<u>913,006</u>	<u>2,404,610</u>	<u>3,330,596</u>	<u>4,839,596</u>

ANALYSIS / ADDITIONAL INFORMATION: The City of Austin and the ATCEMSEA have reached an agreement on a Meet and Confer Agreement commencing on September 16, 2018 and effective through September 30, 2022.

This agreement includes a 2.0% base wage increase effective with the first full pay period beginning after October 1, 2018, a 2.0% base wage increase for FY 2020, a 2.0% base wage increase for FY 2021, and a 1.0% base wage increase for FY 2022 effective the first full pay period after April 1, 2022. In Year 2 of this agreement, an adjustment to certain portions of the payscale is included for the ranks of Clinical Specialist, Captain, and Commander in the early years of the pay schedule, including paysteps numbered 10-70. These paystep enhancements bring the entry pay for the rank of Clinical Specialist up to the Texas average.

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Also, there is an adjustment to the work schedule in final year of this agreement in which sworn employees continue to work 2,184 hours annually (42-hours a week on average) that allows for an increase of an additional 104 hours within the annual 2,184 hours. These hours will now be paid out as overtime due to FLSA rules and to accommodate a new 24/72 hour work schedule for a majority of the workforce. In addition, the final year of the agreement includes an increase to Education Pay stipends for Bachelors and Masters degrees, adds a new Paramedic Certification stipend, and a Shift Differential stipend for sworn employees working a 12-hour shift and/or nights.

The FY 2019 Proposed Budget includes funding to meet the requirement of \$913,006 for Year 1 of this agreement. The total annual cost impact of this agreement by FY 2022 is \$4.8 million with four-year total cumulative cost impact of \$11.5 million. Any fiscal impact beyond FY 2022 is contingent upon future budgets, negotiations, and contract agreements.