

STATE OF OREGON, EMPLOYMENT RELATIONS BOARD

COST SUMMARY FORM

(Citywide Impact)

CITY OF PORTLAND - FINAL OFFER COST SUMMARY FOR DCTU

For ERB Use Only

Case No. _____

Date Filed: _____

Proposal Description including Article or Section Numbers	FY 2020-21 Cost	FY 2021-22	FY 2022-23	FY 2023-24	Total Projected Increase/Decrease	Explain Calculations
1 FY 2020-21 Wage and Wage Driven Benefits	\$108,699,822					Wage and wage driven benefits includes: Earnings (\$82,867,066), PERS / OPSRP (\$18,862,899) Social Security (\$5,122,377), Medicare (\$1,198,034) and Tri-met (\$649,445).
2 FY 2020-21 Health and Welfare Benefits	\$19,716,057					Includes Medical (\$16,735,065), Dental (\$1,717,393), Vision (\$102,262), Life Insurance (\$68,343), LTD & STD (\$261,213) Admin Fees, Opt out, Trip, and Workers Comp (\$831,781).
3 FY 2021-22 Health and Welfare Benefits Increase		\$638,800	\$638,800	\$638,800	\$1,916,400	FY 2021-22 health benefits is based on blended increase of 3.24% as provided by Benefits Administration of BHR.
4 FY 2022-23 Health and Welfare Benefits Increase			\$773,485	\$773,485	\$1,546,969	FY 2022-23 health benefits is based on medical benefit increase of 3.8% as provided by City Budget Office.
5 FY 2023-24 Health and Welfare Benefits Increase				\$802,877	\$802,877	FY 2023-24 health benefits is based on medical benefit increase of 3.8% as provided by City Budget Office.
6 Article 8 - Shift Differential		\$143,234	\$151,255	\$155,415	\$449,904	The additional cost, impacting 271 employees, represents shift differential hourly rate increase from \$. 84 to \$1.69 for swing shift, and from \$1.16 to \$2.25 for graveyard and relief shifts. The out year shift differential hourly rate increases are based on future CPIs as provided by City Budget Office.
7 Targeted Wage Adjustments		\$284,098	\$298,331	\$316,935	\$899,364	Assumes 12 job classifications, and 107 employees (FY 2020-21 data) will be impacted with average wage increase of 3.6%
8 Commercial Drivers License, Premium Pilot		\$53,138	\$55,803	\$59,308	\$168,250	employees (FY 2020-21 data) will be impacted with 3% wage increase.
9 BTS LOA (increase standby time from 18 to 24 hrs. week)		\$23,720	\$24,908	\$26,483	\$75,111	Assumes 3 job classifications, and 5 BTS employees (FY 2020-21 data) will be impacted with average wage increase of 3.3%.
10 One-time \$1,500 Bonus / Employee		\$2,412,018	\$0	\$0	\$2,412,018	Assumes all 1,214 DCTU members (FY 2021-22 data) will receive \$1,500 one-time bonus
11 Language Access Premium (assuming 10% of DCTU)		\$242,283	\$242,302	\$250,623	\$735,208	Assumes 10% of DCTU employees are proficient in second language and eligible. Applied 10% to 1,817,287 hours worked by DCTU members (FY 2021-22 data)
12 Essential Employees		\$958,379	\$1,006,380	\$1,069,680	\$3,034,439	Applied DCTU: (1) Call Back 1.5, (2) Holiday Premium 1.5, (3) OT hrs. worked Comp @ 1.5, (4) OT Premium Paid, (5) Overtime 1.50 wage types earned on Juneteenth 2020 to 14 closures per year (\$68,456). 14 closures per year was provided by Labor Relations of BHR.
13 days		\$0	\$0	\$0	\$0	Deminimus to no cost.
14 Working Out of Class Non-Rep		\$0	\$0	\$0	\$0	No additional cost, current practice.
15 Article 23. Union Representation		\$3,171	\$3,330	\$3,540	\$10,041	Assumes 43 hours of additional union representation will be covered by overtime. This information was provided by OMF
16 Article 29. Tools		\$5,800	\$11,600	\$17,400	\$34,800	Increase annual tool allowance by \$100 (FY 2021-22 \$1,100; FY 2022-23 \$1,200; FY 2023-24 \$1,300).
17 Article 33. Professional Development Fund		\$0	\$0	\$25,000	\$25,000	Assumes annual professional development expense will increase from \$200,000 to \$225,000 in FY 2023-24
18 Citizen Quota Bank		\$9,453	\$9,926	\$10,551	\$29,930	Assuming 5 employees at 40 hours per year.
19 Schedule A -FY 2021-22 COLA		\$1,739,197	\$1,739,197	\$1,739,197	\$5,217,591	Based on CPI-W for West - Size A which rose by 1.6%, between the second half of 2019 and second half of 2020.
20 Schedule A -FY 2022-23 COLA		\$0	\$5,521,951	\$5,521,951	\$11,043,902	FY 2022-23 COLA is based on estimated CPI-W increase of 5% as provided by City Budget Office.
21 Schedule A -FY 2023-24 COLA		\$0	\$0	\$3,188,927	\$3,188,927	FY 2023-24 COLA is based on estimated CPI-W increase of 2.75% as provided by City Budget Office.
TOTAL	\$128,415,878	\$6,513,291	\$10,477,269	\$14,600,171	\$31,590,731	