

**STATE OF OREGON, EMPLOYMENT RELATIONS BOARD**

**COST SUMMARY FORM**

**For ERB Use Only**

Case No. ME-051-24

Date Filed: Jan.3, 2025

**Projected Increase/Decrease in Each Year**

(add or shade unused columns as needed)

<b>Proposal Description</b> including Article or Section Numbers	<b>Current Cost</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total Projected Increase / Decrease</b>	<b>Explain calculations.</b> List all factors and assumptions used in calculating costs for each year. Attach additional sheet if necessary.
2% ACROSS THE BOARD JULY 2027				\$1,509,666.79	\$1,509,666.79	2% increase on 6 months of payroll adjusted for 2.2% COLA on 7/1/25 and 1% COLAs each on 7/1/26 and 7/1/27.
Attachment A Targeted Wage Increases and Pay Equity:	6,779,323.28	\$214,323.20	\$214,172.80	\$224,342.40	\$652,838.40	*Total annual payroll for the group of employees that will be impacted by the increases identified in Attachment A.  Cost of bringing employees in Attachment A to the new rates in year 1
Attachment A back Pay: 58 ees at top rate full 2 years, 30 ees req calc		\$906,291.00*	0.00	0.00	\$ 906,291.00	*This estimate was previously provided by the City which includes current and former employees.
Attachment B	\$22,863,466.31	\$1,234,444.27	\$2,518,266.32	\$3,853,441	\$7,606,151.59	* Sum total annual pay for the group of employees that will be impacted by the increases identified for attachment B.  Accounts a 4% increase for the group in each year of the contract with 34.98% roll up and wage driven benefit costs
Living Wage (less Att B classes)	\$790,358.40*	182,467.40^	182,467.40	\$182,467.40	\$ 547,402.20	*Current total annual payroll of the employees impacted by living wage increase.  ^Estimated cost to bring employees up to \$27.04  Currently there are at least 14 employees that do not meet the MIT estimate for a

						living wage in Multnomah County. Since MIT has not released its estimates for Living wage for 2025, 2026 or 2027 we are unable to provide an estimate of cost beyond the 2024 living wage..
Additional Personal Time (holiday) annual cost - In-person (5)	0.00	0.00	0.00	0.00	\$ 0.00	Replacement workers are not hired or is OT necessarily offered to other workers when employees take paid leave so there are no new labor costs. This is no different than when people are on vacation or on sick leave or holidays.
Additional Personal Time (holiday) annual cost - Hybrid (2)	0.00	0.00	0.00	0.00	\$ 0.00	Replacement workers are not hired or is OT necessarily offered to other workers when employees take paid leave so there are no new labor costs. This is no different than when people are on vacation or on sick leave or holidays.
Shift differential changes S/3.5; G/R 5.0 (diffs of swing 1.58, grave/relief 2.44 )	\$63,366.00	\$56,433	\$56,433	\$56,433	\$169,299.00	diffs of swing 1.58, grave/relief 2.44
Longevity - 2% upon 10 years	0.00	\$785,234.00	894,211.19	1,037,304.82	2,716,750.01	Based off city's costing worksheet
Jailside - 10%	0.00	\$184,300.96	\$182,033.75	\$184,161.43	\$550,496.14	Based off city's costing worksheet
<b>TOTAL (for each column)</b>		<b>\$ 3,563,493.83</b>	<b>\$ 4,047,584.46</b>	<b>\$7,047,816.84</b>	<b>\$14,658,895.10</b>	

Note: Cost of Living Adjustments (COLA) for 2025, 2026 and 2027 are not included in this estimate because the City previously identified that the current COLA formula in these years is part of the status quo.