

Office of Management and Budget Comments for CB-109-2021

Upon analysis of the terms enumerated here within the collective bargaining agreement for the International Association of Fire Fighters, AFL-CIO, Local 1619 (Fire Fighters, Paramedics and Fire Fighter/Medics), it has been found that the fiscal impact of merit increases to be paid out in Fiscal Year 2022 is approximately \$7,292,319. The fiscal impact of retroactive COVID-19 Hazard Pay for 15 pay periods falling between September 27, 2020 and April 24, 2021 is approximately \$4,793,250. Lastly, the Cost of meeting the minimum staffing levels of six (6) bargaining unit career employees attending shifts is approximately \$5,651,185 over four (4) fiscal years. See below for the breakdown of those four fiscal years.

§E. FY 2022

- (P1)¹ 2 stations w/ Special Services
- (P2) 4 positions each shift
- (P3) Supplemental Staffing factor of 10
- (P4) Effective July 1, 2022
- ∴ **≈\$1,066,261.32**

§F. FY 2023

- (P1) 3 stations w/ Special Services (2) & Paramedic Engines (1)
- (P2) 4 positions each shift
- (P3) Supplemental Staffing factor of 15
- (P4) Effective July 1, 2023
- ∴ **≈\$1,599,391.98**

§G. FY 2024

- (P1) 3 stations w/ Paramedic Engines
- (P2) 4 positions each shift
- (P3) Supplemental Staffing factor of 15
- (P4) Effective July 1, 2024
- ∴ **≈\$1,599,391.98**

§H. FY 2025

- (P1) 2 stations w/ 4 positions each shift
- (P2) 3 Daywork Stations w/ 1 position per station
- (P3) Supplemental Staffing factor of 13
- (P4) Effective July 1, 2025
- ∴ **≈\$1,386,139.72**

¹ Premise or assumption 'X'