



OFFICE OF MANAGEMENT AND BUDGET

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MEMORANDUM

TO: David Kahn, Director
Human Resources Division

FROM: Norman Foster, Director *NF*
Office of Management and Budget

SUBJECT: Fiscal Impact Statement
Re: ATU 1267 Bargaining Unit

DATE: February 12, 2020

The incremental salary costs for the proposed ATU labor agreement for fiscal years 2018, 2019, 2020, 2021, 2022, and 2023 are as follows:

For Fiscal Year 2018

The value of the 2% increase for all qualifying employees at the "Thereafter Step" totals \$356,649, exclusive of FICA and retirement contributions.

For Fiscal Year 2019

The value of the 2% increase for all qualifying employees at the "Thereafter Step" totals \$928,138, exclusive of FICA and retirement contributions.

For Fiscal Year 2020

The value of the salary increase for all qualifying employees totals \$2,726,067, exclusive of FICA and retirement contributions. Funds for this increase are available within the FY2020 Adopted Budget.

For Fiscal Year 2021

The value of the salary increase for all qualifying employees totals \$3,131,647, exclusive of FICA and retirement contributions.

For Fiscal Year 2022

The value of the salary increase for all qualifying employees totals \$2,320,556, exclusive of FICA and retirement contributions.

For Fiscal Year 2023

The value of the salary increase for all qualifying employees totals \$2,293,248, exclusive of FICA and retirement contributions.