

City of Willoughby Hills

Interoffice Memo

Date: July 3, 2014

To: Mayor Robert Weger and Members of City Council

From: Frank Brichacek, Director of Finance *FBS*

Subject: 2014 Operating Budget Revision – Service and Fire Labor Settlements

This memorandum is a request for an increase in the appropriations of the funds listed below to provide for the 2014 estimated cost of the negotiated labor agreements with the Service and Fire unions.

Fund	Current Appropriation	Increase/ (Decrease)	Revised Appropriation
110 General Fund	\$6,305,100	\$600	\$6,305,700
234 Safety Forces Fund	\$5,019,100	(\$400)	\$5,018,700
240 Fire Levy Fund	\$653,900	(\$100)	\$653,800
250 Street Construction, Maintenance & Repair Fund	\$1,201,500	\$1,300	\$1,202,800
270 Road Levy Fund	\$737,300	\$1,700	\$739,000
285 Park Maintenance Fund	\$42,500	\$100	\$42,600
610 Sewer Service Fund	\$1,677,200	\$400	\$1,677,600
Total	\$15,636,600	\$3,600	\$15,640,200

The significant financial components of the two labor agreements that are incorporated into these budget adjustments are as follows:

	Service	Fire
Wage Adjustments	1.00%	0.50%
Signing Bonus	\$500	\$0
Increase in Employee Health Care Contribution	1%	1%
Reduction in Average Work Week	N/A	1.8 Hours
Effective Date	1/1/2014	11/2014

The Firefighter's change from the 49.8 to the 48 hour average work week will require the City to schedule part-time firefighters to cover a total of 36 days annually since each of the nine firefighters will be working four days fewer per year. Since this change will not be implemented until November, I did not include any provision for this expense. As such, it may be necessary to adjust the budget at the end of the year should the Fire Department find it necessary to schedule additional coverage during November and December of this year in order to maintain an appropriate staffing level.

If you have any questions regarding these appropriation changes, do not hesitate to contact me. If you have any questions regarding the negotiated labor agreements, please contact Mayor Robert Weger.

C: Debbie Doles, Assistant Finance Director

Council Office

From: Council Office [Council@WilloughbyHills-OH.gov]
Sent: Monday, July 07, 2014 2:10 PM
To: 'Chris Hallum'; 'Chris Hallum'; David M. Fiebig (davidfiebig@willoughbyhills-oh.gov); Frank Germano (frankgermano@willoughbyhills-oh.gov); 'John Plecnik'; 'John Plecnik'; Nancy Fellows (nancyfellows@willoughbyhills-oh.gov); Ray Somich (raysomich@willoughbyhills-oh.gov); Chris Biro (chrisbiro@willoughbyhills-oh.gov); Christopher Biro (christopherbiro@yahoo.com)
Cc: frankbrichacek@willoughbyhills-oh.gov
Subject: FW: Firefighter/Service Agreement Appropriation Changes

FYI.....per the Finance Director the Firefighter/Service Agreement Appropriation Changes as requested in the Finance Director's Interoffice Memo of July 3rd could be prepared for the consideration of the Members at the next Regular Council Meeting to be held on July 24th.....

From: Frank Brichacek [mailto:frankbrichacek@willoughbyhills-oh.gov]
Sent: Monday, July 07, 2014 12:33 PM
To: Council@WilloughbyHills-OH.gov
Subject: Firefighter/Service Agreement Appropriation Changes

Vicki,

I put the request for the budget adjustments related to the Firefighter & Service negotiated labor agreements in your box on Thursday July 3rd at 8:45 p.m. It's not critical that this ordinance get on Thursday's agenda. If we wait until July 24th, it will be enacted the meeting after the Firefighter's contract is enacted, assuming that both ordinances have three readings. I tried to email you on Thursday before I left but for some reason my emails wouldn't go.

I think that the amount of the appropriation changes is important information for Council to consider when they are considering authorizing the Fire contract. If you could forward the memo to Council so they will have it in advance of Thursday's meeting I would appreciate it.

Frank J. Brichacek
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