

FISCAL IMPACT STATEMENT

DATE: October 15, 2024
FROM (Dept.): Labor Relations
CONTACT: Wendella Ault Battey PHONE: 203-946-7153

SUBMISSION ITEM (Title of Legislation):

ORDER APPROVING A SUCCESSOR COLLECTIVE BARGAINING AGREEMENT
BETWEEN THE CITY OF NEW HAVEN AND NEW HAVEN POLICE UNION ELM CITY
LOCAL, CACP, DATED JULY 1, 2022 TO JUNE 30, 2028.

List Cost:

	GENERAL	SPECIAL	BOND	CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE
A. Personnel				
1. Initial start up				
2. One-time				
3. Annual				
B. Non-personnel				
1. Initial start up				
2. One-time				Form not applicable
3. Annual				Information to be provided below

List Revenues: Will this item result in any revenues for the City? If Yes, please list amount and type.

NO ☐
YES ☐

1. One-time
2. Annual

Additional Comments: Please see below.

New Haven Police Union Elm city Local, CACP, dated July 1, 2022 -June 30, 2028				
	FY2025	FY2026	FY2027	FY2028
One-Time Retro Payment Estimate (including overtime)	\$5,679,462			
Annual Salary Cost Increases	\$3,141,302	\$1,728,858	\$1,815,301	\$1,906,066
Starting salary increase from \$50.7K to \$70K	\$885,730	\$161,000	\$169,050	\$177,503
Savings- increased employee healthcare contributions	-\$302,135	-\$302,135	-\$302,135	-\$302,135
Total with Retro Payment	\$9,404,358	\$1,587,723	\$1,682,216	\$1,781,434

Detailed FY2025 Estimates

Elm City Local Cost/ (Savings) Projections			
			Total Cost/(Savings) for FY2025
A. Current FY2025 Budgeted Salary Cost		\$ 31,435,859	
B. Salary Cost with GM		\$ 34,577,161	
C. Salary Difference (B-A)			\$ 3,141,302
D. Retro			
FY2023 (2.5%)	\$ 2,141,050.20		
FY2024 (2.5%)	\$ 2,194,576.46		
FY2025 (July - Oct)	\$ 1,343,835.35		
Total Retro	\$ 5,679,462.01		\$ 5,679,462
E. New Starting Officers			
Current Salary First Year Officer	\$50,745		
New Year First Year Officer	\$70,000		
Current Second Year Officer	\$60,259	\$ 2,334,270	
Second Year Officer	\$78,000	\$ 3,220,000	
			\$ 885,730
F. Health Insurance Co-payments			
HDHP (all others is a buy up)			
7/1/2025 - savings from employee contributions to 19.5% from 15.5%	19.50%		\$ (302,135.00)
Increases to 21% for 7/1/2026, 21.5% for 7/1/2027			
Total Cost for FY2025			\$ 9,404,359