

## Attachment A

### 2022 Labor Agreement Adjustments

| Department                                 | GSA<br>& Merit    | Market<br>Adjustment [1] | Recognition<br>Pay [2] | Total                | Fund<br>Balance      | Property<br>Tax      |
|--------------------------------------------|-------------------|--------------------------|------------------------|----------------------|----------------------|----------------------|
| <b><u>Public Works</u></b>                 |                   |                          |                        |                      |                      |                      |
| PW Administration                          | 131,394           | 28,923                   | 24,000                 | 184,317              |                      | 184,317              |
| Transp - Operations                        | 287,979           | 6,380                    | 65,000                 | 359,359              |                      | 359,359              |
| Transp - Project Delivery                  | 312,428           | 41,003                   | 61,500                 | 414,931              |                      | 414,931              |
| <b><u>Law, Safety &amp; Justice</u></b>    |                   |                          |                        |                      |                      |                      |
| Public Safety & Justice                    | 171,633           | 1,719                    | 29,500                 | 202,852              | -                    | 202,852              |
| Adult Representation Services              | 107,387           | -                        | 21,000                 | 128,387              | -                    | 128,387              |
| County Attorney's Office                   | 1,269,042         | 82,135                   | 247,000                | 1,598,177            | -                    | 1,598,177            |
| Public Defender's Office                   | 111,426           | 3,894                    | 15,000                 | 130,320              | -                    | 130,320              |
| Sheriff's Office                           | 4,670,083         | 1,851,902                | 424,500                | 6,946,485            | -                    | 5,146,686            |
| Dept of Community Corrections and Rehab    | 1,919,052         | 1,529,858                | 439,500                | 3,888,410            | -                    | 3,888,410            |
| <b><u>Health</u></b>                       |                   |                          |                        |                      |                      |                      |
| Hennepin Health                            | 259,310           | 40,385                   | 50,000                 | 349,695              | 349,695              |                      |
| Health Administration                      | 6,114             | -                        | 1,000                  | 7,114                |                      | 7,114                |
| Medical Examiner's Office                  | 139,528           | 10,149                   | 28,000                 | 177,677              |                      | 177,677              |
| NorthPoint Health And Wellness             | 597,218           | 203,064                  | 119,500                | 919,782              |                      | 919,782              |
| <b><u>Human Services Public Health</u></b> | <b>7,348,572</b>  | <b>4,287,181</b>         | <b>1,659,500</b>       | <b>13,295,253</b>    | <b>13,295,253</b>    |                      |
| <b><u>Disparity Reduction</u></b>          |                   |                          |                        |                      |                      |                      |
| Purchasing and Contract Svcs               | 68,791            | 4,137                    | 12,000                 | 84,928               |                      | 84,928               |
| Ctr Innovation & Excellence                | 40,252            |                          | 7,000                  | 47,252               |                      | 47,252               |
| Disparity Reduction Admin                  | 5,946             |                          | 500                    | 6,446                |                      | 6,446                |
| Diversity, Equity & Inclusion              | 17,441            | 9,745                    | 3,000                  | 30,186               |                      | 30,186               |
| Education Support Services                 | 24,185            | -                        | 7,000                  | 31,185               |                      | 31,185               |
| <b><u>Operations</u></b>                   |                   |                          |                        |                      |                      |                      |
| Commissioners                              | 63,382            | 1,622                    | 12,500                 | 77,504               |                      | 77,504               |
| <b><u>County Administration</u></b>        |                   |                          |                        |                      |                      |                      |
| County Admin                               | 25,958            | 15,298                   | 3,500                  | 44,756               |                      | 44,756               |
| Labor Relations                            | 18,031            | 3,333                    | 2,500                  | 23,864               |                      | 23,864               |
| Intergovernmental Relations                | 18,665            |                          | 2,500                  | 21,165               |                      | 21,165               |
| <b><u>Operations Administration</u></b>    |                   |                          |                        |                      |                      |                      |
| Emergency Management                       | 31,159            | -                        | 9,000                  | 40,159               |                      | 40,159               |
| Comm and Engagement Services               | 126,974           | 4,087                    | 25,500                 | 156,561              |                      | 156,561              |
| Digital Experience                         | 31,756            |                          | 5,500                  | 37,256               |                      | 37,256               |
| Business Information Office                | 79,603            |                          | 15,500                 | 95,103               |                      | 95,103               |
| Facility Services                          | 563,692           | 44,430                   | 118,500                | 726,622              |                      | 726,622              |
| Housing & Economic Development             | 94,778            | 5,614                    | 17,500                 | 117,892              |                      | 117,892              |
| Human Resources                            | 279,806           | 114,672                  | 58,000                 | 452,478              |                      | 452,478              |
| Information Technology Services - F10      | 67,577            |                          | 12,000                 | 79,577               |                      | 79,577               |
| Audit Compliance Invstgns Svcs             | 70,022            | 2,733                    | 13,500                 | 86,255               |                      | 86,255               |
| Office Of Budget And Finance               | 240,339           | 31,269                   | 40,500                 | 312,108              |                      | 312,108              |
| <b><u>Libraries</u></b>                    |                   |                          |                        |                      |                      |                      |
| Law Library                                | 11,956            | 3,519                    | 2,500                  | 17,975               |                      | 17,975               |
| Library                                    | 910,682           | 507,766                  | 353,500                | 1,771,948            |                      | 1,771,948            |
| <b><u>Real Property Group</u></b>          |                   |                          |                        |                      |                      |                      |
| Assessor                                   | 131,165           | 7,220                    | 26,500                 | 164,885              |                      | 164,885              |
| Examiner of Titles                         | 26,651            | 5,879                    | 4,500                  | 37,030               |                      | 37,030               |
| Resident & Real Estate Svcs                | 587,051           | 93,768                   | 154,000                | 834,819              |                      | 834,819              |
| <b><u>ISF</u></b>                          |                   |                          |                        |                      |                      |                      |
| Information Technology Services - F62      | 924,405           | 87,905                   | 190,000                | 1,202,310            | 1,202,310            |                      |
| Self Insurance                             | 20,115            | 2,068                    | 4,000                  | 26,183               | 26,183               |                      |
| Employee Health Plan Self Insurance        | 5,298             | 8,207                    | 1,500                  | 15,005               | 15,005               |                      |
| Environment and Energy                     | 197,647           | 48,412                   | 47,500                 | 293,559              | 293,559              |                      |
| Fleet Services                             | 30,253            | 2,068                    | 14,000                 | 46,321               | 46,321               |                      |
| <b>\$</b>                                  | <b>22,044,746</b> | <b>\$ 9,090,345</b>      | <b>\$ 4,349,000</b>    | <b>\$ 35,484,091</b> | <b>\$ 15,228,326</b> | <b>\$ 18,455,966</b> |

#### Notes:

Excludes Ballpark Authority

[1] Market Adjustment

a) Based on 51 job codes with staff at the top of the range. Includes merit and payroll taxes.

b) \$8.29M = \$6.85M merit + \$1.44 payroll taxes

[2] 8,701 = Employee count as of 11/1/21

|                      |               |
|----------------------|---------------|
| Contingency          | \$ 14,455,996 |
| General Fund Balance | 4,000,000     |
| Total Property Tax:  | \$ 18,455,996 |