

Attachment A1

2022 Labor Agreement Adjustments

Department	GSA & Merit	Market Adjustment [1]	Recognition Pay [2]	Total	Fund Balance	Property Tax
<u>Public Works</u>						
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
<u>Law, Safety & Justice</u>						
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	2,870,284	1,851,902	424,500	5,146,686	-	5,146,686
Dept of Community Corrections and Rehab	1,919,052	1,529,858	439,500	3,888,410	-	3,888,410
<u>Health</u>						
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
<u>Human Services Public Health</u>	7,348,572	4,287,181	1,659,500	13,295,253	13,295,253	
<u>Disparity Reduction</u>						
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
<u>Operations</u>						
Commissioners	63,382	1,622	12,500	77,504		77,504
<u>County Administration</u>						
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
<u>Operations Administration</u>						
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
<u>Libraries</u>						
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
<u>Real Property Group</u>						
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
<u>ISF</u>						
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	
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	\$ 20,244,947	\$ 9,090,345	\$ 4,349,000	\$ 33,684,292	\$ 15,228,326	\$ 18,455,966

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