



| MOU Item # | Description | Rate / \$ | New Schedule Year 1 Estimated Annual Impact | Year 2^^ YOY Estimated Impact | Estimated Impact Years 1 & 2 | Note: |
|---------------|--|-----------|--|--|------------------------------------|---|
| | Article VII: All Employees will receive recertification training and skills testing^ | \$ | - | | \$ - | Unknown true cost; minimum required hours are to be determined |
| | Wage Compensation Increase | | | | | |
| | Year 1: 3% Wage Compensation Increase | \$ | 60,557 | | \$ 60,557 | Does not include requested Step Adjustments |
| | Article VIII: Step Adjustments include 3% Wage Compensation Increases | | | | | |
| | Ocean Lifeguard I: Step Adjustment (Step D is now C) | \$ | 40,159 | \$ 40,168 | \$ 80,327 | Assumes 90% of FTE will obtain a 1-step increase |
| | Ocean Lifeguard II: Step Adjustment (Step D is now C) | \$ | 13,773 | \$ 13,775 | \$ 27,549 | Assumes 90% of FTE will obtain a 1-step increase |
| | Junior Guard Instructor I: Step Adjustment (Step D is now C) | \$ | 10,495 | \$ 10,497 | \$ 20,992 | Assumes 90% of FTE will obtain a 1-step increase |
| | Junior Guard Instructor II: Step Adjustment (Step D is now C) | \$ | 5,592 | \$ 5,611 | \$ 11,203 | Assumes 90% of FTE will obtain a 1-step increase |
| | Subtotal Set Adjustments Impact | \$ | 70,020 | \$ 70,050 | \$ 140,070 | |
| | Article X: Work Day; Work Week | | | | | |
| | Ensure two (30) minute breaks | \$ | 41,376 | \$ - | \$ 41,376 | Unknown true cost; assumes 50% of FTE cash out and does not include step adjustments. |
| | Article IX: Special Pay: Holiday Pay | \$ | 38,390 | \$ - | \$ 38,390 | Memorial Day, Independence Day and Labor Day at 1.5 times normal pay, includes Step Adj |
| | Estimated Proposal Impact Only* | \$ | 210,343 | \$ 70,050 | \$ 280,394 | |

These estimates are subject to change and represent Management's best estimate and analysis of the fiscal impact and costs of the above proposal, given the information that is available at this time.

Note: Year 1 is full annual impact, pro-rated cost will be included at the time of Council adoption.

*Does not include the impact of normally occurring CalPERS Rate increases that will increase City costs based on prior MOUs and CalPERS Rate changes.

**Year 3 financial impact is estimated for an additional \$71,658, set at a future date.

^Maximum exposure of \$34,228 for an 8-hour recertification training and does not assume the impact of the proposed step adjustment or wage compensation increase.

^^ Assumes 1 step movement