



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: 2.5% Wage Compensation Increase	\$	50,464	\$	50,464	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)	\$	39,964	\$ 39,973	\$ 79,937	Assumes 90% of FTE will obtain a 1-step increase
	Ocean Lifeguard II: Step Adjustment (Step D is now C)	\$	13,789	\$ 13,708	\$ 27,497	Assumes 90% of FTE will obtain a 1-step increase
	Junior Guard Instructor I: Step Adjustment (Step D is now C)	\$	10,444	\$ 10,446	\$ 20,890	Assumes 90% of FTE will obtain a 1-step increase
	Junior Guard Instructor II: Step Adjustment (Step D is now C)	\$	5,565	\$ 5,583	\$ 11,148	Assumes 90% of FTE will obtain a 1-step increase
	Junior Lifeguard Coordinator I: Step Adjustment (Step D is now C)	\$	3,324	\$ 3,358	\$ 6,682	Assumes 90% of FTE will obtain a 1-step increase
	Junior Lifeguard Coordinator II: Step Adjustment (Step D is now C)	\$	2,520	\$ 2,546	\$ 5,066	Assumes 90% of FTE will obtain a 1-step increase
	<b>Subtotal Step Adjustments Impact</b>	\$	<b>75,606</b>	\$ <b>75,615</b>	\$ <b>151,221</b>	
	Article IX: Special Pay: Holiday Pay	\$	38,204	\$ -	\$ 38,204	Memorial Day, 4th of July and Labor Day at 1.5 times normal pay, includes Step Adj
	<b>Estimated Proposal Impact Only*</b>	\$	<b>164,274</b>	\$ <b>75,615</b>	\$ <b>239,889</b>	

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.

^^ Assumes 1 step movement