



MOU Item #	Description	Rate / \$	New Schedule Year 1 Estimated Annual Impact	Year 2^^ YOY Estimated Impact	Estimated Impact Years 1 & 2	Note:
Article IV:	Uniform Allowance	\$ 150.00	\$ 22,500		\$ 22,500	Based on 150 SCLEA Members; unknown true cost
Article VII:	All Employees will receive recertification training and skills testing^	\$ -			\$ -	Unknown true cost; minimum required hours are to be determined
Article VIII: Wage Increases						
	Ocean Lifeguard I: Step Adjustment (Step D is now A)		\$ 38,990	\$ 43,200	\$ 82,190	Assumes 90% of FTE will obtain at least a 1-step increase
	Ocean Lifeguard II: Step Adjustment (Step D is now A)		\$ 13,372	\$ 14,815	\$ 28,187	Assumes 90% of FTE will obtain at least a 1-step increase
	Junior Guard Instructor I: Step Adjustment (Step D is now A)		\$ 10,189	\$ 11,289	\$ 21,478	Assumes 90% of FTE will obtain at least a 1-step increase
	Junior Guard Instructor II: Step Adjustment (Step D is now A)		\$ 5,429	\$ 6,034	\$ 11,463	Assumes 90% of FTE will obtain at least a 1-step increase
	Subtotal Step Adjustment		\$ 67,980	\$ 75,338	\$ 143,319	
Article X: Work Day; Work Week						
	Ensure two (30) minute breaks		\$ 41,376	\$ -	\$ 41,376	Unknown true cost; assumes 50% of FTE cash out
Article IX:	Special Pay: Holiday Pay		\$ 34,867	\$ -	\$ 34,867	Memorial Day, Independence Day and Labor Day at 1.5 times normal pay
Article VIII:	Wage Compensation Increase: 5%		\$ 110,398	\$ 726	\$ 111,124	Based on 150 SCLEA Members; includes all items above
Estimated Proposal Impact Only*			\$ 277,121	\$ 76,064	\$ 353,185	

**Year 3 financial impact is estimated to be at least an additional \$70,000, 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

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.