



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 B)	\$	37,094	\$ 39,931	\$ 77,025	Assumes 90% of FTE will obtain a 1-step increase
	Ocean Lifeguard II: Step Adjustment (Step D is now B)	\$	12,667	\$ 13,703	\$ 26,370	Assumes 90% of FTE will obtain a 1-step increase
	Junior Guard Instructor I: Step Adjustment (Step D is now B)	\$	9,644	\$ 10,422	\$ 20,066	Assumes 90% of FTE will obtain a 1-step increase
	Junior Guard Instructor II: Step Adjustment (Step D is now B)	\$	5,143	\$ 5,578	\$ 10,721	Assumes 90% of FTE will obtain a 1-step increase
	Subtotal Set Adjustments Impact		\$ 64,549	\$ 69,634	\$ 134,183	
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	\$	-	\$ 37,210	\$ 37,210	Memorial Day, Independence Day and Labor Day at 1.5 times normal pay, includes Step Adj
Article VIII:	Wage Compensation Increase					
	Year 1: 3% Wage Compensation Increase	\$	65,084	\$ 440	\$ 65,524	Based on 150 SCLEA Members; includes all Year 1 items above
	Year 2: 3% Wage Compensation Increase			\$ 70,452	\$ 70,452	Based on 150 SCLEA Members; includes all items above
	Estimated Proposal Impact Only*		\$ 171,009	\$ 200,236	\$ 371,245	

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