



DRAFT

MOU Item #	Description	Rate / \$	New Schedule		Estimated Impact Years 1 & 2	Note:
			Year 1 Estimated Annual Impact	Year 2^^ YOY Estimated Impact		
	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	\$	35,220	\$ 37,476	\$ 72,697	Assumes 90% of FTE will obtain a 1-step increase
	Ocean Lifeguard II: Step Adjustment	\$	12,029	\$ 12,669	\$ 24,698	Assumes 90% of FTE will obtain a 1-step increase
	Junior Guard Instructor I: Step Adjustment	\$	8,634	\$ 9,186	\$ 17,820	Assumes 90% of FTE will obtain a 1-step increase
	Junior Guard Instructor II: Step Adjustment	\$	4,884	\$ 5,160	\$ 10,044	Assumes 90% of FTE will obtain a 1-step increase
	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.
Estimated Proposal Impact Only*			\$ 102,143	\$ 64,492	\$ 166,635	

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.

^^ Assumes 1 step movement