



MOU Item # Description	Rate / \$	FY 2016/17 Estimated Annual Impact	FY 2017/18 YOY Estimated Impact	Total Estimated Annual Impact	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 a minimum of 8 hrs of recertification training.		\$ 34,228		\$ 34,228	Based on 150 SCLEA Members; unknown true cost
Article VIII: Salary Schedule Restructures:					
Ocean Lifeguard I Salary Step Adjustment: "C": now "A"		\$ 89,027		\$ 89,027	Does Not include 6% & 4% Raises; reflects 11% increase to hourly rate
Ocean Lifeguard II Salary Step Adjustment: "C": now "A"		\$ 72,402		\$ 72,402	Does Not include 6% & 4% Raises; reflects 11% increase to hourly rate
Ocean Lifeguard III Salary Step Adjustment: "C": now "A"		\$ 45,214		\$ 45,214	Does Not include 6% & 4% Raises; reflects 11% increase to hourly rate
Junior Lifeguard Program Coordinator I: "C": now "A"		\$ 7,404		\$ 7,404	Does Not include 6% & 4% Raises; reflects 11% increase to hourly rate
Junior Lifeguard Program Coordinator II: "C": now "A"		\$ 5,613		\$ 5,613	Does Not include 6% & 4% Raises; reflects 11% increase to hourly rate
Junior Guard Instructor I: Adjust Steps to 5% below Ocean Lifeguard II		\$ 40,622		\$ 40,622	Does Not include 6% & 4% Raises
Junior Guard Instructor II: Adjust Steps to 5% below Ocean Lifeguard III		\$ 29,396		\$ 29,396	Does Not include 6% & 4% Raises
Article VIII: Salary Increases for All Classifications					
Effective in FY 2016/17; full annualized cost	6.00%	\$ 138,582		\$ 138,582	Includes Salary Schedule Restructure
Effective in FY 2017/18; full annualized cost	4.00%		\$ 104,998	\$ 104,998	Includes Impact of All Items Proposed except Uniforms
Article X: Work Day; Work Week					
Ensure two (30) minute breaks		\$ 82,752		\$ 82,752	Potential public safety impact; 45 days/yr; Equivalent of 2 Ocean Lifeguard II positions
Article XI: Special Pay					
Holiday Pay: 1.5 times Normal Pay		\$ 33,690		\$ 33,690	Based on 55 SCLEA Members; includes raises
Required/subpoenaed proceedings outside of normal assignment		\$ -		\$ -	Current practice, no impact
Article XIII: Miscellaneous					
Exchange accrued sick time for 50% prevailing wage		\$ 26,004		\$ 26,004	
<b>Estimated Proposal Impact Only*</b>		<b>\$ 627,435</b>	<b>\$ 104,998</b>	<b>\$ 732,433</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: FY 16/17 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.