



DRAFT

MOU Item #	Description	Rate / \$ / Hours	FY 15/16 Estimated Impact	FY 16/17 Estimated Impact	Estimated Total Impact	Notes:
1	Term: 2 Years					
2	Increase Retirement Contribution from 9% to 12%	-3.00%	-	(464,973)	(464,973)	Does not include PEPRRA^
3.b.	Wage Increase effective October 1, 2016*	4.00%		1,257,891	1,257,891	Includes impact of FY 15/16 Items
4.a.	Effective January 1, 2016, increase monthly health care contributions to: Single \$634, Two: \$1,186; Family \$1,507		843,174	-	843,174	
4.b.	Effective January 1, 2017, Health Care Opt out to \$634/mo		52,080	-	52,080	Based on current enrollees
5.a.	Increase Holiday Hours to 100 for 40 hour employees*	+20 hrs	2,306	-	2,306	Still Under Review; does not include FLSA
5.b.	Increase Holiday Hours to 140 for 56 hour employees*	+28 hrs	324,199	-	324,199	Still Under Review; does not include FLSA
6	Administrative Appointment Pay: personnel assigned to administrative duties to be paid at the 40 hour rate*		-	65,964	65,964	Additional information needed to finalize costing; amount subject to change
7	Physical Fitness Pay: \$300 each/year per Full Time Employee, an increase of \$150/year per employee	\$ 300	18,150	-	18,150	Assumes this is <u>not</u> subject to FLSA or Overtime.
8	Bilingual Pay: add Japanese	5.00%	-	19,976	19,976	Assumes 2 Full Time Employees
9	Increase Community Services Hours (Union Business) Hours: from 400 to 500 hours	100	-	7,004	7,004	Assumes this is only Union Hours: 100 hours for the entire group, not a per FTE Calculation
10	Maintain Minimum Staffing Language		-	-	-	
Estimated Proposal Impact Total			1,239,909	885,861	2,125,770	

Note: FY 2015/16 costs are the full annual impact; pro-rated costs will be included at the time of Council adoption, if applicable. Also, these amounts include the October 2015 CalPERS Actuarial Safety rate increases from 42.969% to 48.1% to 51.0%. Amounts are subject to change based on eligibility for Special Pays, merit increases, future CalPERS rate changes, etc.

^Assumes this is a CalPERS Pick Up of the City's Employer Rate

*Does not include the impact of normally occurring CalPERS Rate increases, estimated at \$347,723, that will increase City costs based on prior MOUs and CalPERS Rate changes.