

Teamsters (Probation) MOU Costing Summary

*Revised Authority Costing

Baseline Information

Current Salary Base	\$	5,088,117
Current Benefit Base	\$	2,864,773
Current Non-Pensionable Salary Base	\$	339,630
FTE		62
1% Salary with Variable Fringe	\$	70,175

Incremental Cost of MOU

		<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>
Base Salary*	\$	152,644	\$ 157,223	\$ 161,939
		3%	3%	3%
Wage-related fringes	\$	58,030	\$ 59,771	\$ 61,564
Non Pensionable Wages	\$	10,189	\$ 10,495	\$ 10,809
Market Equity Adjustments	\$	91,290	\$ 2,739	\$ 2,821
		1.24%		
Reduction in County paid employee pension pickup	\$	(34,896)	\$ (39,942)	\$ (42,451)
		(-0.79%)	(-0.79%)	(-0.79%)
Health Benefits				
Allowance increase	\$	48,426	\$ 24,787	\$ 25,530
Other				
One-time payment for EE only	\$	13,173	\$ -	\$ -
Boot Allowance	\$	-	\$ -	\$ -
Bilingual Premium	\$	-	\$ -	\$ -
Total Incremental	\$	338,856	\$ 215,071	\$ 220,214
Total Cumulative above FY14-15	\$	338,856	\$ 553,928	\$ 774,141
Incremental Increase as % of Salary & Benefits		4.1%	2.5%	2.5%
Cumulative Increase as % of Salary & Benefits			6.7%	9.3%

*Pensionable Costs - Increased pension contributions are included in the estimated costs