

PARTNERSHIP COMPENSATION MODEL

BARG. UNIT	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	TOTAL COST	NOTES
FIRE	\$ (787,894)	\$ (392,015)	\$ 523,722	\$ 1,551,513	\$ 2,241,325	\$ 2,344,266	\$ 5,480,917	FY 2016/17: Defer 2% (Fire Mgt) / 2.5% (Fire) pay increase, no PERS pick-up; FY 2017/18: 2-4% BRI , no employee PERS pick-up; FY 2018/19: 3-5% BRI plus 1% (Fire Mgt) /1.5% (Fire) of deferral, 2.5% PERS pick-up; FY 2019/20: 3-5% BRI plus 1% (Fire Mgt) /1.5% (Fire) of deferral, 2.5% PERS pick-up; FY 2020/21: 2-4% BRI, 2% PERS pick-up; and FY 2021/22: 0% BRI, 1% PERS pick-up
FIRE MANAGEMENT	\$ (52,313)	\$ (19,123)	\$ 49,693	\$ 119,619	\$ 165,006	\$ 168,028	\$ 430,910	

MEDICAL, HOLIDAY AND OTHER MOU ITEMS

MOU ITEM	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	TOTAL COST	NOTES
CESEAR CHAVEZ HOLIDAY	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000	Overtime related to Cesar Chavez Holiday (12-Hours), beginning in FY 2018-19. Estimated expenditures included in existing 5-year model (Fire - \$180,000 / Fire Mgt. \$20,000).
UNION STAFF TIME	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 222,000	Increase in number of hours allowed for Fire union staff - impacts to overtime. Costs will be absorbed into existing FY 2016-2018 adopted budget (Fire - \$20,000 / Fire Mgt. \$17,000)
MEDICAL COSTS	\$ -	\$ -	\$ 120,465	\$ 132,512	\$ 145,763	\$ 157,424	\$ 556,163	50/50 split in medical cost increases, beginning in FY 2018-19. Estimated medical costs included in 5-year model (Fire- \$525,232 / Fire Mgt. - \$30,931)

STAFFING IMPACTS

STAFFING REDUCTIONS	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	TOTAL COST	NOTES
	\$ (1,525,348)	\$ (1,525,348)	\$ -	\$ -	\$ -	\$ -	\$ (3,050,696)	Training Captain, Arson Captain, Squad 5, Chief Officer

TOTALS \$ (2,328,555) \$ (1,899,486) \$ 930,880 \$ 2,040,643 \$ 2,789,094 \$ 2,906,717 \$ 4,439,293

4% Budget Reductions	\$ 2,263,381	\$ 2,263,381					\$ 4,526,762	4% budget reductions were included in the MOU negotiations with Fire and Fire Management. These amounts were reduced from the savings in FY 2016-2018 to show the net impact of the MOUs.
----------------------	--------------	--------------	--	--	--	--	--------------	---

Net (Savings) / Cost \$ (65,174) \$ 363,895 \$ 930,880 \$ 2,040,643 \$ 2,789,094 \$ 2,906,717 \$ 8,966,055