

**Unrepresented Employees
MOU Fiscal Impact**

Attachment 3

PARTNERSHIP COMPENSATION MODEL

BARG. UNIT	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	TOTAL COST	NOTES
UNREPRESENTED	\$ -	\$ 1,265,971	\$ 4,258,786	\$ 6,898,580	\$ 8,199,512	\$ 20,622,849	Unrepresented groups, include: Para-professional, Professional, Confidential Supervisory, Management, Senior Management, and Executive employee groups. FY 2016/17: No BRI related increase or PERS pick-up FY 2017/18: 2-4% BRI , 2% PERS pick-up; FY 2018/19: 3-5% BRI , 2% PERS pick-up; FY 2019/20: 3-5% BRI , 2% PERS pick-up; FY 2019/20: 2-4% BRI , 2% PERS pick-up;

MEDICAL, HOLIDAY AND OTHER MOU ITEMS

MOU ITEM	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	TOTAL COST	NOTES
CESAR CHAVEZ HOLIDAY	\$ -	\$ -	\$ 295,248	\$ 310,010	\$ 325,510	\$ 930,768	Overtime related to Cesar Chavez Holiday (10-Hours), beginning in FY 2018-19.
MEDICAL COSTS	\$ 210,690	\$ 421,380	\$ 772,700	\$ 1,317,245	\$ 1,406,832	\$ 4,128,847	FY 16-17: \$30/month - employee only, \$40/month - employee + 1, and \$55/month - employee + family. Beginning in FY 2018-19: 50/50 split in medical cost increases, beginning in FY 2018-19.

Net Cost \$ 210,690 \$ 1,687,351 \$ 5,326,733 \$ 8,525,835 \$ 9,931,854 \$ 25,682,463

General Fund \$ 129,030 \$ 1,008,030 \$ 3,155,660 \$ 5,059,470 \$ 5,927,601 \$ 15,279,791