

**FCEA SUCCESSOR MOU  
COSTING**

	FY19 GF	FY19 All Funds	FY20 GF	FY20 All Funds	FY21 GF	FY21 All Funds
2.5% Wage Increase & ESD Equity Increase w/ Pension & Medicare	\$ 731,513.76	\$ 1,223,237.95	\$ 756,132.15	\$ 1,247,856.34	\$ 756,132.15	\$ 1,247,856.34
Employee Incentive Time Off (EITO) w/ Medicare	\$ 178,438.43	\$ 317,623.54	\$ 455,029.12	\$ 811,727.76	\$ 373,164.14	\$ 665,690.54
Shift Differential Increase w/ Pension & Medicare	\$ 35,095.03	\$ 35,189.54	\$ 35,095.03	\$ 35,189.54	\$ 35,095.03	\$ 35,189.54
Bilingual Premium Pay Increase w/ Pension & Medicare	\$ 25,055.43	\$ 40,754.76	\$ 25,055.43	\$ 40,754.76	\$ 25,055.43	\$ 40,754.76
Vacation Cash Increase w/ Medicare	\$ 23,032.08	\$ 39,230.73	\$ 28,752.90	\$ 48,942.14	\$ 33,525.35	\$ 57,251.24
Uniform Allowance for Property & Evidence Technicians w/ Pension & Medicare	\$ 7,125.78	\$ 7,125.78	\$ 7,125.78	\$ 7,125.78	\$ 7,125.78	\$ 7,125.78
<b>Total FY19</b>	<b>\$ 1,000,260.50</b>	<b>\$ 1,663,162.31</b>				
Subtotal FY20			\$ 1,307,190.40	\$ 2,191,596.33	\$ 1,230,097.87	\$ 2,053,868.21
2.5% Wage Increase w/ Pension & Medicare FY 20			\$ 775,222.27	\$ 1,279,201.09	\$ 775,222.27	\$ 1,279,201.09
Subtotal FY20			<u>\$ 775,222.27</u>	<u>\$ 1,279,201.09</u>	<u>\$ 775,222.27</u>	<u>\$ 1,279,201.09</u>
<b>Total FY20</b>			<b>\$ 2,082,412.66</b>	<b>\$ 3,470,797.42</b>		
Subtotal FY21					\$ 2,005,320.14	\$ 3,333,069.29
2.5% Wage Increase w/ Pension & Medicare FY 21					<u>\$ 663,397.52</u>	<u>\$ 1,180,268.46</u>
Subtotal FY21					<u>\$ 663,397.52</u>	<u>\$ 1,180,268.46</u>
<b>Total FY21</b>					<b>\$ 2,668,717.66</b>	<b>\$ 4,513,337.75</b>

NOTES:

ESD equity increase impacts 21 pay periods in FY 19.

EITO assumes all unit employees achieve the maximum benefit; impacts 2 measurement periods FY 19, 5 periods in FY20, and 4 periods in FY21.

Cost of Vacation Cashout increase assumes all eligible employees exercise this provision.

Pension cost is 11.39% for employees hired before 10/3/2016, and 9.89% for employees hired on/after 10/3/2016.

Medicare cost is 1.45%.