

# MAPE General MOU Costing Summary

## Baseline Information

Current Salary Base	\$	64,015,989
Current Benefit Base	\$	27,937,629
Current Non-Pensionable Salary Base	\$	3,844,437
FTE		890

## Incremental Cost of MOU

		<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>
Base Salary COLA*	\$	1,679,075	\$ 1,978,094	\$ 2,037,437
		3%	3%	3%
Wage-related fringes*	\$	419,888	\$ 494,664	\$ 509,503
Non Pensionable Wages	\$	100,836	\$ 118,793	\$ 122,357
Market Equity Adjustments*	\$	470,655	\$ 223,286	\$ 18,726
Reduction in County paid employee pension pickup	\$	(352,662)	\$ (428,719)	\$ (448,236)
		(-.67%)	(-.67%)	(-.66%)
<b>Health Benefits</b>				
Allowance increase	\$	1,254,835	\$ 603,693	\$ 633,877
<i>(Annual Adjustment Factor**)</i>		3%**	3-5%**	3-5%**
<b>Other</b>				
One-time Medical and HRA contribution	\$	393,356	\$ 107,850	\$ -
Deputy Public Defender In Lieu	\$	9,750	\$ 293	\$ 301
CPS/APS On Call	\$	-	\$ -	\$ -
Crisis Specialists OT and Double Shift	\$	-	\$ -	\$ -
Extra Hire Holiday Pay	\$	103,636	\$ 3,420	\$ 3,523
Boot Allowance	\$	10,380	\$ -	\$ -
Bilingual Premium	\$	31,230	\$ 1,072	\$ 1,104
<b>Total Incremental</b>	<b>\$</b>	<b>4,120,980</b>	<b>\$ 3,102,445</b>	<b>\$ 2,878,592</b>
Total Cumulative above FY 2014-15	\$	4,120,980	\$ 7,223,425	\$ 10,102,017

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