

MAPE HHS MOU Costing Summary

Baseline Information

Current Salary Base	\$	20,215,576
Current Benefit Base	\$	8,822,409
Current Non-Pensionable Salary Base	\$	1,214,033
FTE		279

Incremental Cost of MOU

		<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>
Base Salary COLA*	\$	530,234	\$ 624,661	\$ 643,401
		3%	3%	3%
Wage-related fringes*	\$	132,596	\$ 156,210	\$ 160,896
Non Pensionable Wages	\$	31,843	\$ 37,514	\$ 38,639
Market Equity Adjustments*	\$	223,527	\$ 106,045	\$ 8,893
Reduction in County paid employee pension pickup	\$	(111,367)	\$ (135,385)	\$ (141,548)
		(-.67%)	(-.67%)	(-.66%)
Health Benefits				
Allowance increase	\$	396,264	\$ 190,640	\$ 200,172
<i>(Annual Adjustment Factor**)</i>		3%**	3-5%**	3-5%**
Other				
One-time Medical and HRA contribution	\$	124,218	\$ 34,058	\$ -
Deputy Public Defender In Lieu	\$	-	\$ -	\$ -
CPS/APS On Call	\$	30,601	\$ 1,050	\$ 1,082
Crisis Specialists OT and Double Shift	\$	21,858	\$ 750	\$ 773
Extra Hire Holiday Pay	\$	32,727	\$ 1,080	\$ 1,112
Boot Allowance	\$	-	\$ -	\$ -
Bilingual Premium	\$	9,862	\$ 338	\$ 349
Total Incremental	\$	1,422,362	\$ 1,016,960	\$ 913,768
Total Cumulative above FY 2014-15	\$	1,422,362	\$ 2,439,322	\$ 3,353,090

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