

| SETTLEMENT - TWU-250A (9132) |  |   | July Proposal : ADDITIONAL COSTS/(SAVINGS) |                  |                  |   |
|------------------------------|--|---|--|------------------|------------------|---|
| TOPIC                        | PROPOSED CHANGE  | FY2015  | FY2016                                     | FY2017           | COMMENTS         |   |
| 1                            | Term   | 3 years – July 1, 2014 to June 30, 2017   |  |                  |                  | no costing  |
|                              | FY15: Wages  | <ul style="list-style-type: none"> <li>First Year: 1.75%, effective October 11, 2014</li> </ul>   |  |                  |                  | See below comparative base salary increase, and salary increase and retirement pick-up swaps.                         |
| 2                            |  | Salary  | \$59,612                                   |                  |                  |   |
| 2                            |  | Fringes   | \$18,808                                   |                  |                  |   |
| 3                            |  | Retirement pick-up  | \$0  |                  |                  |   |
|                              | FY16: Wages  | Second Fiscal Year 2015-2016:<br>Effective October 10, 2015, represented employees will receive a base wage increase of one and one-half percent (1.50%).<br>Second Year - effective October 10, 2015<br><ul style="list-style-type: none"> <li>3.18% wage increase in place of EPMC pick-up by SFMTA</li> </ul>  |  |                  |                  |   |
| 2                            |  | Salary  |  | \$188,854        |                  |   |
| 2                            |  | Fringes   |  | \$56,297         |                  |   |
| 3                            |  | Retirement pick-up  |  | (\$125,115)      |                  |   |
|                              | FY17: Wages  | <ul style="list-style-type: none"> <li>Third Year: 1.50%, effective July 1, 2016</li> <li>Third Year - effective October 8, 2016</li> <li>3.16% wage increase in place of EPMC pick-up by SFMTA</li> <li>Third Year - effective January 14, 2017</li> <li>3.16% wage increase in place of EPMC pick-up by SFMTA</li> </ul>  |  |                  |                  |   |
| 2                            |  | Salary  |  |                  | \$335,086        |   |
| 2                            |  | Fringes   |  |                  | \$99,889         |   |
| 3                            |  | Retirement pick-up  |  |                  | (\$240,743)      |   |
| 4                            | Health: Contribution Cap to City's 93/93/83 health contribution plan | <ul style="list-style-type: none"> <li>Employee Only: Employer contributes 93% of total premium, and not to exceed 93% of total premium of second highest-cost plan</li> <li>Employee Plus One: Employer contributes 93% of total premium, and not to exceed 93% of total premium of second highest-cost plan</li> <li>Employee Plus Two or More: Employer contributes 83% of total premium, and not to exceed 83% of total premium for second highest-cost plan</li> </ul> | (\$13,239)                                 | (\$29,041)       | (\$32,374)       |   |
| 5                            | Progression through Salary Schedule: from 42 months to 48 months     | <ul style="list-style-type: none"> <li>Step 1: from 6 months to 1 year (first year) - negotiated</li> <li>Step 2: 1 year (second year) - existing</li> <li>Step 3: 1 year (third year) - existing</li> <li>Step 4: 1 year (fourth year) - existing</li> <li>Step 5: thereafter (fifth year and thereafter) - existing</li> </ul>  | (\$16,723)                                 | (\$19,130)       | (\$23,595)       | salary  |
|                              |  |   | (\$5,276)                                  | (\$5,703)        | (\$7,034)        | variable fringe   |
| 6                            | Floating Holidays  | <ul style="list-style-type: none"> <li>From 2 floating holidays to 3 floating holidays</li> </ul>   | \$19,247                                   | \$21,889         | \$26,573         | salary  |
|                              |  |   | \$6,073                                    | \$6,525          | \$7,922          | variable fringe   |
| 7                            | Tuition Reimbursement  | <ul style="list-style-type: none"> <li>Allocate the remaining balance only during the term of the agreement to the program</li> <li>Employees may not receive more than \$500 (from \$250) per FY from allocation</li> </ul>  | \$0  | \$1,250          | \$1,250          |   |
| 8                            | Uniform and Equipment  | <ul style="list-style-type: none"> <li>Uniform maintenance allowance of \$25 per month</li> <li>Add to part of required uniform: one pair of gloves and one sweater</li> <li>Cash allowance of \$250 per year to buy 2 pairs of approve safety shoes</li> </ul>   | \$46,250                                   | \$46,250         | \$46,250         |   |
|                              |  |   | (\$3,959)                                  | (\$3,024)        | \$267            | salary  |
| 9                            | Acting Assignment Pay  | <ul style="list-style-type: none"> <li>One step above 9132 current base salary (not at top step)</li> <li>5% more than their base rate (at top step)</li> </ul>   | (\$1,249)                                  | (\$901)          | \$79             | variable fringe   |
| 10                           | Paperless Pay Policy: Employees will receive pay electronically      | Employees will receive pay and pay advices electronically   |  |                  |                  | no costing  |
|                              |  |   | \$2,616                                    | \$2,739          | \$2,959          | salary - Assuming 1 Ee, 16 hours per pay period   |
| 11                           | Peer Assistance  | Provide Standby Pay of 10%  | \$825                                      | \$817            | \$882            | variable fringe   |
| 12                           | Compensatory Time  | <ul style="list-style-type: none"> <li>Accrual cap of 120 from 240 and fiscal year carryover limited to 40 hours;</li> <li>Balances paid out if appointed to a new position in another department;</li> <li>Balances paid out if appointed to higher, non-"Z", or to "Z" designated classifications</li> </ul>  |  |                  |                  | savings due to change in CTO capping is offset by cost of payout of CTO balance, therefore, no cost/savings (washout) |
|                              |  | <b>TOTAL</b>  | <b>\$112,986</b>                           | <b>\$141,708</b> | <b>\$217,412</b> |   |