

SFMTA / TWU-250A (7410) Budget Impact Analysis

TOPIC	LANGUAGE CHANGE	ADDITIONAL COST (SAVINGS) FY2016	ADDITIONAL COST (SAVINGS) FY2017	NOTES / COMMENTS
Five Floating Holidays	Current MOU has 3 FH, increase to two (2) more floating holidays	\$56,821	\$56,821	FY15 as base year; excludes base salary increases
Health & Welfare	Base wage increases: effective FY2016 7/1/15 3%; 1/1/16, 3.25%; FY2017 eff.7/1/16 - between 2.25% and 3.25% depending on inflation	\$(23,810)	\$(18,507)	
Wages	Language change to MTA instead of "City" on the contribution model for health insurance premium will be based on City's 93/93/83 model.	\$461,644	\$482,421	Includes fringe cost increase
Uniform Allowance	Safety shoes cash allowance of \$250 annually for 2 pairs of SFMTA-approved safety shoes and related supplies. Cash allowance to be paid in January of each fiscal year. Currently MOU provide vouchers \$250 paid every one and 1/2 years interval.	\$7,417	\$7,417	Excluding base salary increase
Shift Differential	Hours between 2pm & 10 pm shall be consider Shift 2 with 10% shift premium pay. Hours between 10pm and 6pm shall be considered Shift 3 and be paid 15% shift premium pay	\$(149,714)	\$(156,839)	
Total	Total Overall Funding Impact	\$352,358	\$371,313	