RANCHO PALOS VERDES EMPLOYEES ASSOCIATION
Labor Negotiations

RPVEA proposals for November 3, 2015

The RPVEA reserves the right to amend/add/change/delete proposals in the future. Full contractual language on these proposals is under development. The following are set forth as a summary. Tentative agreement on individual provisions shall be subject to final agreement on all subjects.

ACTIVE PROPOSALS:

Term:
July 1, 2014 through June 30, 2017

Wages

a. Effective on the first day that the parties tentatively agree to this MOU, a 2.75% across the board wage increase

b. Effective July 1, 2016 the salary ranges for all represented employees shall be increased as a COLA based upon the percentage increase in the Consumer Price Index (CPI-U) in the Los Angeles-Riverside- Orange County geographic area for the 12-month period ending the most recent March 31 with a floor of at least 1% and a ceiling cap on the increase of 2%. Employees shall move correspondingly within their individual salary range to reflect the COLA.

Merit Increases:
Starting July 1, 2016, the City will provide a merit-based wage increase based upon the individual employee's annual performance review rating (PR) during as follows:

Merit Adjustment Within a Range
Merit adjustment within a range shall be based upon each employee's annual performance evaluation rating as follows:
Satisfactory: 1%
Good: 2%
Excellent: 3%

The percentage salary increase within a range will be the same for all employees who receive the same performance review rating. When a merit adjustment moves an employee to the top of their range, the remaining money from the salary increase, if any, shall be paid out as a merit bonus.

Merit Bonus for Employee's at Top of Range
Employees at the top of their range shall receive an annual lump sum merit bonus that equals a percentage of the employee's base salary, based upon each employee's annual performance evaluation rating as follows:

Satisfactory: 1%
Good: 2%

Excellent: 3%

The percentage salary increase within a range will be the same for all employees who receive the same performance review rating.

Performance Review/Merit Pay Process Transparency

Employees' annual performance evaluations are due on or before their anniversary dates and, based on their annual performance review, eligible employees will receive a merit pay adjustment and/or bonus as set forth in this MOU.

Regardless of the date that an employee actually receives their performance review, the merit pay adjustment and/or bonus will be effective on the employees' anniversary date. For the fiscal year beginning on July 1, 2016 only, employees whose anniversary dates fall between April 1, 2017 and June 30, 2017 shall receive their performance evaluations in March 2017 and their merit pay adjustments will be effective on March 31, 2017.

Employees will be permitted to grieve performance evaluations that are less than excellent. This provision will expire on June 30, 2017 and revert to the status quo unless extended by mutual agreement of the parties.

The City will provide the Association with the total performance review ratings for each employee annually on or before September 30 of every year. The total performance review ratings report will be anonymous and will not contain information that would link a rating to an individual employee.

The City will meet and confer with the Association to revise the performance review document.

Sick Leave

Comply with kin care law expansion set forth in SB 579, so that ½ of an employee's annual accrual can be used for all family members and other purposes set forth in Labor Code Section 245.5.

Page 16, Article X, Section B 6, change "shall" to "may" in 1st sentence to read: Employees and probationary employees who use more than twenty-seven (27) consecutive sick hours may by required to furnish a physician's certificate stating that the employee is able to safely return to work.

Bereavement Leave

Add travel for more than 500 miles as an additional basis for being provided with 2 additional working days of bereavement leave.

Attendance

Modify the last paragraph in Section XII B, Attendance, re. voluntary resignation to apply to new hire probationary employees only (not regular employees).

Release Time to Conduct Association Business

The City shall grant RPVEA Officers (and/or their designees) up to a cumulative total of 40 hours per year of paid release time to conduct union business that is not covered under Government Code Section 3505.3. Release time will be during regular business hours and will not be paid as overtime.

Koff Compensation Study:

1. **Salary Equity Adjustments based on Koff Compensation Study**

Increase the salary ranges of those classifications that are below the 75th percentile as indicated in the City's requested Compensation Study and move any incumbent in said classification the corresponding same amount within the salary range as an equity adjustment. See details below:

			Current Salary	Monthly Salary	75th Top of Range	Implement 75th Salary Range	New Salary
Alvarez	John	Senior Planner	101,971	8,498	8,730	232	8,730
Banuelos	Bruno	Maintenance Worker II	50,130	4,178	4,892	250	4,428
Dill	Mona	Recreation Program Supervisor II	81,765	6,814	6,945	131	6,945
Garnica	Gonzalo	Lead Worker	55,000	4,583	5,624	275	4,858
Kim	So	Senior Planner	97,424	8,119	8,730	222	8,340
Larvenz	Sean	Maintenance Superintendent	93,000	7,750	9,273	528	8,278
Lugo	Mercenia	Planning Technician	55,000	4,583	5,712	900	5,484
Mikhail	Leza	Senior Planner	91,894	7,658	8,730	209	7,867
Silver	Nancie	Recreation Program Supervisor II	81,765	6,814	6,945	131	6,945
Trautner	Daniel	Recreation Services Manager	89,000	7,417	8,135	142	7,559
Valadez	Victor	Maintenance Worker	50,000	4,167	4,892	250	4,416

2. **RPVEA Response to City Exemption Status Change:**

Art. V, Overtime Compensation, Section B.

The City proposes that the following classifications shall be designated as exempt employees and as such shall no longer receive overtime:

- Associate Engineer
- Maintenance Superintendent
- Recreation Program Supervisor II
- Senior Administrative Analyst
- Senior Engineer
- Senior Planner

In designating these classifications as exempt under the FLSA, these exempt employees in these classifications will receive a maximum accrual of up to 62 hours of Administrative Leave each fiscal year. Any non-used Administrative leave hours from the prior fiscal year shall reduce the next year's accrual proportionately such that each year the employee shall not accrue nor have banked more than 62 total hours. **RPVEA Response: Agreed, provided that this provision will expire on June 30, 2017 and revert back to status quo unless extended by mutual agreement of the parties.**

Koff Classification Study

The parties shall meet and confer during this agreement regarding the classification portion of the Koff study.

RPVEA Response to Pending City Proposals on MOU Language Changes:

1. Modify Article II, Definition of Terms, Section 10. The City Proposes extending the probationary period from 6 to 12 months. **RPVEA: Agree to 12-months probation for new hires. Keep six-months probation for promotions and transfers.**

2. Modify Article II, Definition of Terms, Section 16. The City Proposes extending the probationary period from 6 to 12 months. **RPVEA: Agree to 12-months probation for new hires. Keep six-months probation for promotions and transfers.**

3. Modify Article V, Overtime Compensation, Section A, item 1. City proposes that overtime be defined as actual hours worked as provided by the FLSA and excluding paid leave time. **RPVEA: Reject. PRVEA has withdrawn it's proposal re. callback and standby pay. Without standby and callback pay, employees must have paid leave hours counted towards hours worked so that they are paid overtime when called back to work during weeks when they have used paid leave time.**

4. Modify Article V, Overtime Compensation, Section A, item 3, Flex Time. The City proposes approval of flextime (i.e. work different hours of the day or move hours from one day to the next day for flexibility. Flexing time is not generally permitted on the alternating regular day-off for employees who work the 9/80 work schedule. Flexing is permitted for the convenience of the employee and/or City operations and shall not result in additional overtime costs. **RPVEA: Should permit flexing on Friday with approval of supervisor and Deputy City Manager provided that no overtime is incurred.**

5. Modify Article V, Overtime Compensation, Section C. City proposed reasonable notice of 10 days to use comp time. **RPVEA: Will agree to a 4 working days notice requirement, provided that, employees may be allowed to use comp. time with less than 4 working days notice at the discretion of their Supervisor.**

6. Modify Article IX, Probationary Period and Procedures, Section B. The City proposes changing the probationary period from 6 to twelve (12) months. **RPVEA: Agree to 12-months probation**

for new hires. Keep six-months probation for promotions and transfers.

7. Modify Article X, Leaves, Section B, item 4. City proposes additional language that employee needs to talk to his/her supervisor or leave a voicemail and follow up. **RPVEA: Will agree on a trial basis for the term of this MOU to let each Department set its own policy on how employees are to notify the Department that they will be out sick.**

Tentative Agreements November 3, 2015:

1. Modify Article II, Definition of Terms, Section 9. Eliminates job sharing.

2. Modify Article XXII, Shared Full Time Positions. Eliminates job sharing.

Parties TA on proposal at September 3, 2015 meeting:

1. A "break in service" shall be defined as a total of 160 hours for adjusting the date of performance reviews in Article II, Section 10C & Article IV, Section B.

2. Seniority accrual will stop after 30 days on unpaid leave of absence. Does not revert back to 1st day of leave. (Page 18, Article X, Section F, Leave of Absence Without Pay)

RPVEA Accepted Contractual Language changes as of September 3, 2015:

1. Page 2, Article II, Section 9, Employee: accept changes to definition of employee that eliminate job sharing.

2. Page 2, Article II, Section 10 b, Evaluation date: accept adding "after completing probation" to evaluation date definition.

3. Page 5, Article IV. Regular Compensation, Performance Evaluations: agree to remove language regarding salary reopener re. retroactive pay to July 1, 2012.

4. Page 6, Article IV, Section E, Acting Pay: change 5 to five.

5. Page 16, Article X, Section B, Sick Leave: accept sick leave being used in 15-minute minimum increments.

6. Page 24, Article XII, Section A2: agree to add alleged violations of this MOU to list of grievable items, but not to delete "unfair treatment, including coercion, restraint and reprisal."

7. Page 33-35, Article XXII, Shared Full Time Positions: agree to delete language.

City TA on proposal as of July 21, 2015:

1. Page 8, Article V, Section C 2, Compensatory Time: deleted the words FLSA.

2. Page 10, Article VI D, Section 125 Flexible Benefits Plan: added per IRS regulations.

RPVEA Accepted contractual language changes as of June 29, 2015

Catastrophic Leave

Accepts the City's Catastrophic Leave counter-proposal. Correct typo in last sentence to change "done" to "donee". (Page 20, Article X, Section J).

Additional accepted City proposed contractual changes:

1. Page 1, Article I, Term: delete 1st paragraph prefatory language.

2. Page 1, Article II, Section A5, Continuous/Employment/Seniority: add language re. no seniority accrual after 30 days unpaid leave.

3. Page 2, Article II, Section A13, Nonexempt Employee: deletes compensatory time off from nonexempt employee definition.

4. Page 4, Article IV, Regular Compensation, Performance Evaluations: Cleans up language to state that compensation will be set forth in exhibit B to the MOU.

5. Page 5, Article IV, Regular Compensation, Performance Evaluations (cont.): deletes language re. pool of funds set by City Council.

6. Page 8, Article V, Section C2, Compensatory Time: deletes language that comp time can be taken for medical appointments.

7. Page 8, Article V, Section C 3, Compensatory Time: deletes comp time can be use for PDL, FMLA CFRA.

8. Page 8, Article V, Section C 4, Compensatory Time: delete non-exempt and exempt employee language and language re. up to FLSA max.

9. Page 8, Article VI, Restricted Fringe Benefits: delete reference to city providing state and federally mandated insurance (i.e. workers comp).

10. Page 8, Article VI, Section A, Health Insurance: delete language re employee' responsibility to notify City Manager's office of changes in eligibility re certain life events.

11. Page 9, Article VI, Section VI, Health Insurance: deletes "high deductible"

12. Page 9, Article VI, Section A, Health Insurance: adds language re. insurance cash out that it must be a group plan to comply with ACA.

13. Page 9 Article VI, Section A, Health Insurance: deletes City Council approval of the amount.

14. Page 9, Article VI, Section B, Retirement Heath Savings Account: clean up language to change the name of the section

15 Page 9, Article VI, Section B, Retirement Heath Savings Account: makes enrollment in retirement HSA mandatory.

16. Page 9, Article VI, Section B, Retirement Heath Savings Account: deletes "matching" to clarify that City pays a fixed amount.

17. Page 9, Article VI, Section B, Retirement Heath Savings Account: clarifies that the City contribution is increased annually by increases in LA CPI-U and also states that the increase for for FY 15-16 is $55.64.

18. Page 9, Article VI, Section C, COBRA: deletes section.

19. Page 10, Article VI, Section I, CalPERS: inserts CalPERS formulas.

20. Page 11, Article VI, Section I, CalPERS: approve proposed clean up language.

21. Page 11, Article VI, Section K (J), Deferred Comp.: approve proposed clean up language.

22. Page 12, Section VII, Incentive Program: eliminate mandatory budget for incentive program.

23. Page 12, Article VIII, Section A1, Employee expenses: adds supervisor to list of individuals who can approve mileage/parking reimbursement.

24. Page 13, Article IX, Section C, Termination of Initial Hire Probationary Employee: agree to clean up re. Dept. Head.

25. Page 13, Article IX, Section D, Procedures: Regular Appointment Following Probationary Period: agree to clean up re. Dept. Head.

26. Page 14, Article X, Leaves: replaces City Manager with supervisor or department head as person to notify re. going on a leave.

27. Page 17, Article X, Section B9, Sick Leave: delete section 9 (says will comply with the law).

28. Page 17, Article X, Section D, Bereavement leave: adds registered domestic partner.

29. Page 18, Article X, Section F, Leave of Absence without Pay: adds "of the Personnel Rules."

30. Page 18, Article X, Section F3, Leave of Absence without Pay: replaces step with pay rate.

31. Page 22, Article XI, Section E, Re-Employment List: moved to section regarding layoffs.

32. Page 23, Article XII, Section B2, Attendance: deletes 1st paragraph of section language re importance of attendance as unnecessary.

33. Page 26, Article XIV, Section A6, Causes for discipline: deletes "or lying to a supervisor or superior."

34. Page 29, Article XIV, Section C1d, Disciplinary Procedures: adds provision for Skelly mtg.

35. Page 29, Article XIV, Section F1, Hearing Procedure: Grammatical change that to who.

36. Page 30, Article, XIV, Section F1, Hearing Procedure: Grammatical change – deletes "then".

37. Page 30, Article XIV, Section F11, Hearing Procedure: changes language to clarify that if CM rejects or modifies discipline then $$ can be restored.

38. Page 31, Article XV, Section C, Re-Employment List: moves the reemployment list to layoff section.

39. Page 35, Article XXII, Internet Use and Electronic Mail: deletes "Rancho Palos Verdes" after City.

40. Page 35, Article XXII, Internet Use and Electronic Mail: adds employees have no expectation of privacy in information contained in City computers."

CITY OF RANCHO PALOS VERDES, CALIFORNIA

Independent Accountants' Report on Agreed-Upon Procedures Performed with Respect to the Fiscal Impact Analysis of the Proposal Dated November 3, 2015

Vavrinek, Trine, Day & Co., LLP
Certified Public Accountants

VALUE THE DIFFERENCE

INDEPENDENT ACCOUNTANTS' REPORT ON APPLYING AGREED-UPON PROCEDURES PERFORMED WITH RESPECT TO THE FISCAL IMPACT ANALYSIS OF THE PROPOSAL DATED NOVEMBER 3, 2015

Ms. Kathryn Downs
Deputy Director of Finance
of the City of Rancho Palos Verdes
Rancho Palos Verdes, California

We have performed the procedures enumerated below, which were agreed to by the City of Rancho Palos Verdes, California (City) solely to assist you with respect to your evaluation of selected provisions of the Fiscal Impact Analysis of the proposal dated November 3, 2015. Management is responsible for the analysis and for the assumptions used in the analysis. This agreed-upon procedures engagement was conducted in accordance with attestation standards established by the American Institute of Certified Public Accountants. The sufficiency of these procedures is solely the responsibility of the City. Consequently, we make no representation regarding the sufficiency of the procedures described below, either for the purpose for which this report has been requested, or for any other purpose.

The scope of this engagement was limited to performing the agreed-upon procedures as set forth below. Included as Attachment A is the City's Fiscal Impact Analysis of the proposal dated November 3, 2015.

The procedures performed and the results of those procedures were as follows:

1. Compare the salary rate, hire date, title, and PERS tier listed on the calculation to the payroll system.

   Result: We obtained the analysis from the City listing 45 employees. For each employee, we traced the salary rate and hire date to the ADP Master Control Report. We traced the position codes on the ADP Master Control Report to the ADP Job Title Export. We traced the PERS employee contribution amount (8%, 7%, 6.25%) on the ADP Master Control Report to the PERS tiers (Tier 1, Tier 2, Tier 3) on the analysis. No exceptions were noted.

2. Compare the premium calculation for Accidental Death and Dismemberment, Life & Long Term Disability illustrated on the calculation to sample invoices from the insurance carriers.

   Result: We obtained an invoice paid by the City for insurance for April 2015. We compared the rates listed on the analysis to the rates on the invoice. No exceptions were noted.

3. Trace the positions listed on the calculation to reports from the Association showing which positions are members.

   Result: We obtained Resolution 2014-09 adopting the Memorandum of Understanding (MOU) between the City and the RPVEA that expired June 30, 2014. Exhibit A of the MOU lists the positions that are included in the RPVEA. We compared the positions listed on the analysis to the positions listed in Exhibit A of the MOU. No exceptions were noted.

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4. Test the mathematical accuracy of the calculation based on the City's assumptions.

   Result: We obtained the proposal dated November 3, 2015. We also obtained the assumptions used by the City in performing the analysis. We compared the proposal to the inputs used in the analysis. We compared the City's assumptions to the formulas used in the analysis. For each position, we recalculated the estimated costs based on the proposal and the City's assumptions. No exceptions were noted.

We were not engaged to, and did not conduct an audit, the objective of which would be the expression of an opinion on the provisions of the Fiscal Impact Analysis of the proposal, related internal control, compliance with government code, or elements, accounts or items specified above. Accordingly, we do not express such an opinion. Had we performed additional procedures, other matters might have come to our attention that would have been reported to you.

This report is intended solely for the information and use of the management of the City and is not intended to be, and should not be, used by anyone other than those specified parties.

Vavrinek, Trine, Day & Co. LLP

Rancho Cucamonga, California
November 16, 2015

CITY OF RANCHO PALOS VERDES
FISCAL IMPACT ANALYSIS OF THE PROPOSAL DATED NOVEMBER 3, 2015

Title	Current Salary Rate *	Annual Salary *	Bottom of Current Range *	Top of Current Range *	Position in Range	75th Top of Range *	Implement 75th Salary Range	New Salary 6/30/2015 *	PERS Tier	Top of Range 7/1/2015 *	0.00% COLA 7/1/2014	2.75% Increase 7/1/2015	0.00% Merit 7/1/2015	Monthly Rate 7/1/2015 *	FY15-16 Budgeted OT Hours	Increased Overtime *	0.00% Merit Cash 7/1/2015	FY15-16 Potential Addl Comp Payout
Senior Planner	8,498	101,971	6,543	8,498	100%	8,730	232	8,730	1	8,970	-	240	-	8,970	-	-	-	-
Account Clerk	4,583	55,000	3,776	4,902	72%	4,520	-	4,583	2	5,037	-	126	-	4,709	80	7	-	-
Maintenance Worker II	4,178	50,130	3,127	4,615	71%	4,892	250	4,428	1	5,000	-	122	-	4,550	100	27	-	-
Senior Administrative Analyst	7,589	91,073	6,330	8,223	67%	7,773	-	7,589	1	8,449	-	209	-	7,798	-	-	-	-
Executive Staff Assistant	6,299	75,587	4,979	6,468	89%	6,308	-	6,299	1	6,646	-	173	-	6,472	-	-	-	-
Assistant Planner	5,167	62,000	5,141	6,677	2%	6,617	-	5,167	3	6,861	-	142	-	5,309	15	2	-	-
Assistant Engineer	6,133	73,590	6,133	7,965	0%	7,770	-	6,133	3	8,184	-	169	-	6,301	30	4	-	-
Administrative Analyst II	6,410	76,916	4,887	7,341	62%	6,942	-	6,410	1	7,543	-	176	-	6,586	-	-	-	-
Senior Engineer	9,180	110,156	7,633	9,912	68%	9,669	-	9,180	1	10,184	-	252	-	9,432	-	-	-	-
Building Inspector II	6,154	73,842	5,552	7,211	36%	6,319	-	6,154	1	7,409	-	169	-	6,323	20	2	-	-
Recreation Program Supervisor II	6,814	81,765	5,247	6,814	100%	6,945	131	6,945	1	7,136	-	191	-	7,136	-	-	-	-
Senior Administrative Analyst	7,588	91,051	6,330	8,223	66%	7,773	-	7,588	1	8,449	-	209	-	7,796	-	-	-	-
Lead Worker	4,583	55,000	4,085	5,306	41%	5,624	275	4,858	3	5,735	-	134	-	4,992	100	29	-	-
Administrative Staff Assistant	4,748	56,981	4,220	5,479	42%	5,239	-	4,748	1	5,630	-	131	-	4,879	5	0	-	-
Senior Administrative Analyst	7,750	93,000	6,330	8,223	75%	7,773	-	7,750	2	8,449	-	213	-	7,963	-	-	-	-
Administrative Staff Assistant	4,748	56,981	4,220	5,479	42%	5,239	-	4,748	3	5,630	-	131	-	4,879	25	2	-	-
Permit Technician	4,854	58,244	4,227	5,488	50%	5,192	-	4,854	1	5,639	-	133	-	4,987	-	-	-	-
Building Inspector I	5,200	62,400	4,958	6,437	16%	5,641	-	5,200	3	6,614	-	143	-	5,343	20	2	-	-
Senior Administrative Analyst	7,333	88,000	6,330	8,223	53%	7,773	-	7,333	2	8,449	-	202	-	7,535	-	-	-	-
Senior Planner	8,119	97,424	6,543	8,498	81%	8,730	222	8,340	1	8,959	-	229	-	8,570	-	-	-	-
Maintenance Superintendent	7,750	93,000	6,685	8,682	53%	9,273	528	8,278	3	9,463	-	228	-	8,505	-	-	-	-
Accountant	7,096	85,147	5,521	7,171	95%	6,902	-	7,096	1	7,368	-	195	-	7,291	80	11	-	-
Administrative Analyst II	6,639	79,666	4,887	7,341	71%	6,942	-	6,639	1	7,543	-	183	-	6,821	25	3	-	-
Planning Technician	4,583	55,000	3,678	4,774	83%	5,712	900	5,484	3	5,831	-	151	-	5,635	5	4	-	-
Permit Technician	5,198	62,378	4,227	5,488	77%	5,192	-	5,198	1	5,639	-	143	-	5,341	-	-	-	-
Senior Planner	7,658	91,894	6,543	8,498	57%	8,730	209	7,867	1	8,947	-	216	-	8,083	-	-	-	-
Administrative Staff Assistant	4,756	57,069	4,220	5,479	43%	5,239	-	4,756	1	5,630	-	131	-	4,886	-	-	-	-
Permit Technician	4,375	52,500	4,227	5,488	12%	5,192	-	4,375	3	5,639	-	120	-	4,495	-	-	-	-
Code Enforcement Officer	5,737	68,846	4,925	6,396	55%	6,246	-	5,737	1	6,572	-	158	-	5,895	20	2	-	-
Code Enforcement Officer	5,549	66,593	4,925	6,396	42%	6,246	-	5,549	1	6,572	-	153	-	5,702	-	-	-	-
Senior Administrative Analyst	8,219	98,634	6,330	8,223	100%	7,773	-	8,219	1	8,449	-	226	-	8,446	-	-	-	-
Associate Engineer	8,750	105,000	6,815	8,849	95%	8,632	-	8,750	2	9,093	-	241	-	8,991	-	-	-	-
Associate Engineer	8,750	105,000	6,815	8,849	95%	8,632	-	8,750	2	9,093	-	241	-	8,991	-	-	-	-
Associate Planner	-	-	5,842	7,588	-335%	7,520	-	-	2	7,796	-	-	-	-	-	-	-	-
Associate Planner	7,588	91,051	5,842	7,588	100%	7,520	-	7,588	1	7,796	-	209	-	7,796	20	3	-	-
Associate Planner	6,500	78,000	5,842	7,588	38%	7,520	-	6,500	2	7,796	-	179	-	6,679	-	-	-	-
Recreation Program Supervisor II	6,814	81,765	5,247	6,814	100%	6,945	131	6,945	1	7,136	-	191	-	7,136	-	-	-	-
Deputy City Clerk	5,950	71,398	4,985	6,476	65%	5,525	-	5,950	1	6,654	-	164	-	6,113	35	4	-	-
Recreation Services Manager	7,417	89,000	6,148	7,982	69%	8,135	142	7,559	2	8,348	-	208	-	7,767	-	-	-	-
Maintenance Worker	4,167	50,000	3,127	4,615	70%	4,892	250	4,416	3	4,999	-	121	-	4,538	100	27	-	-
Staff Assistant II / Full Time	4,361	52,327	3,674	4,772	63%	4,009	-	4,361	1	4,903	-	120	-	4,481	-	-	-	-
Senior Administrative Analyst	8,188	98,258	6,330	8,223	98%	7,773	-	8,188	1	8,449	-	225	-	8,413	-	-	-	-
Senior Engineer	8,846	106,153	7,633	9,912	53%	9,669	-	8,846	1	10,184	-	243	-	9,089	-	-	-	-
Senior Account Technician	5,830	69,957	4,787	6,218	73%	5,733	-	5,830	1	6,389	-	160	-	5,990	80	9	-	-
Staff Assistant II / Full Time	4,311	51,730	3,674	4,772	58%	4,009	-	4,311	1	4,903	-	119	-	4,429	-	-	-	-
Monthly Totals	**280,956**	**3,371,478**					**3,270**	**284,227**			**-**	**7,816**	**-**	**292,043**		**140**	**-**	**-**
Annualized	3,371,478						39,242	3,410,720			-	93,795	-	3,504,515		1,678	-	-

*** Amounts on Attachment A have been rounded to the nearest dollar.**

CITY OF RANCHO PALOS VERDES
FISCAL IMPACT ANALYSIS OF THE PROPOSAL DATED NOVEMBER 3, 2015 (CONTINUED)

Title	FY15-16 Potential Addl Vaca Payout	0.00% 457 Match	Pension Cost *	Medicare Cost *	Life Insurance Cost *	ADD Insurance Cost *	LTD Insurance Cost *	Total Add Cost FY15-16 *	Top of Range 7/1/2016 *	2.00% COLA 7/1/2016 *	Monthly Before Merit *	Room in Range *	Base Merit w/ Ratio *	Is there Room in Range?	2.00% Merit Varies *	Monthly Rate 7/1/2016 *	Budgeted OT Hours	Increased Overtime *
Senior Planner	-	-	46	7	2	1	2	529	9,149	179	9,149	0	183	N	0	9,149	-	-
Account Clerk	-	-	8	2	0	0	1	145	5,137	94	4,804	334	96	Y	96	4,900	80	11
Maintenance Worker II	-	-	36	6	1	0	2	444	5,100	91	4,641	459	93	Y	93	4,733	100	13
Senior Administrative Analyst	-	-	20	3	1	0	1	234	8,618	156	7,954	664	159	Y	159	8,113	-	-
Executive Staff Assistant	-	-	17	3	1	0	1	194	6,779	129	6,602	177	132	Y	132	6,734	-	-
Assistant Planner	-	-	9	2	0	0	1	156	6,998	106	5,415	1,583	108	Y	108	5,523	15	2
Assistant Engineer	-	-	11	2	1	0	1	187	8,347	126	6,427	1,920	129	Y	129	6,556	30	6
Administrative Analyst II	-	-	17	3	1	0	1	198	7,693	132	6,718	976	134	Y	134	6,852	-	-
Senior Engineer	-	-	24	4	1	0	1	283	10,388	189	9,621	767	192	Y	192	9,813	-	-
Building Inspector II	-	-	16	2	1	0	1	192	7,557	126	6,449	1,108	129	Y	129	6,578	20	4
Recreation Program Supervisor II	-	-	31	5	1	0	2	361	7,279	143	7,278	0	146	N	0	7,279	-	-
Senior Administrative Analyst	-	-	20	3	1	0	1	234	8,618	156	7,952	666	159	Y	159	8,111	-	-
Lead Worker	-	-	25	6	1	0	2	474	5,849	100	5,092	758	102	Y	102	5,193	100	15
Administrative Staff Assistant	-	-	13	2	0	0	1	147	5,743	98	4,977	766	100	Y	100	5,076	5	1
Senior Administrative Analyst	-	-	14	3	1	0	1	233	8,618	159	8,122	495	162	Y	162	8,285	-	-
Administrative Staff Assistant	-	-	8	2	0	0	1	144	5,743	98	4,977	766	100	Y	100	5,076	25	4
Permit Technician	-	-	13	2	0	0	1	150	5,752	100	5,087	665	102	Y	102	5,189	-	-
Building Inspector I	-	-	9	2	0	0	1	157	6,746	107	5,450	1,297	109	Y	109	5,559	20	3
Senior Administrative Analyst	-	-	14	3	1	0	1	220	8,618	151	7,686	932	154	Y	154	7,839	-	-
Senior Planner	-	-	44	7	2	0	2	506	9,139	171	8,741	397	175	Y	175	8,916	-	-
Maintenance Superintendent	-	-	47	11	3	1	4	821	9,652	170	8,675	977	174	Y	174	8,849	-	-
Accountant	-	-	19	3	1	0	1	230	7,516	146	7,436	79	149	N	79	7,516	80	13
Administrative Analyst II	-	-	18	3	1	0	1	208	7,693	136	6,958	736	139	Y	139	7,097	25	5
Planning Technician	-	-	66	15	4	1	5	1,146	5,947	113	5,747	200	115	Y	115	5,862	5	1
Permit Technician	-	-	14	2	0	0	1	160	5,752	107	5,448	304	109	Y	109	5,557	-	-
Senior Planner	-	-	41	6	1	0	2	477	9,125	162	8,245	881	165	Y	165	8,410	-	-
Administrative Staff Assistant	-	-	13	2	0	0	1	147	5,743	98	4,984	758	100	Y	100	5,084	-	-
Permit Technician	-	-	8	2	0	0	1	131	5,752	90	4,585	1,167	92	Y	92	4,677	-	-
Code Enforcement Officer	-	-	15	2	1	0	1	179	6,704	118	6,013	691	120	Y	120	6,133	20	3
Code Enforcement Officer	-	-	15	2	1	0	1	171	6,704	114	5,816	887	116	Y	116	5,932	-	-
Senior Administrative Analyst	-	-	22	3	1	0	1	253	8,618	169	8,614	3	172	N	3	8,618	-	-
Associate Engineer	-	-	16	3	1	0	1	263	9,275	180	9,170	104	183	N	104	9,275	-	-
Associate Engineer	-	-	16	3	1	0	1	263	9,275	180	9,170	104	183	N	104	9,275	-	-
Associate Planner	-	-	-	-	-	-	-	-	7,952	-	-	7,952	-	Y	-	-	-	-
Associate Planner	-	-	20	3	1	0	1	237	7,952	156	7,952	0	159	N	0	7,952	20	2
Associate Planner	-	-	12	3	1	0	1	195	7,952	134	6,812	1,140	136	Y	136	6,949	-	-
Recreation Program Supervisor II	-	-	31	5	1	0	2	361	7,279	143	7,278	0	146	N	0	7,279	-	-
Deputy City Clerk	-	-	16	2	1	0	1	188	6,787	122	6,236	551	125	Y	125	6,360	35	6
Recreation Services Manager	-	-	24	5	1	0	2	382	8,515	155	7,922	593	158	Y	158	8,081	-	-
Maintenance Worker	-	-	23	6	1	0	2	430	5,099	91	4,629	470	93	Y	93	4,721	100	13
Staff Assistant II / Full Time	-	-	12	2	0	0	1	134	5,001	90	4,570	431	91	Y	91	4,662	-	-
Senior Administrative Analyst	-	-	22	3	1	0	1	252	8,618	168	8,582	36	172	N	36	8,618	-	-
Senior Engineer	-	-	24	4	1	0	1	273	10,388	182	9,271	1,117	185	Y	185	9,457	-	-
Senior Account Technician	-	-	16	2	1	0	1	189	6,517	120	6,110	407	122	Y	122	6,232	80	14
Staff Assistant II / Full Time	-	-	11	2	0	0	1	133	5,001	89	4,518	483	90	Y	90	4,608	-	-
Monthly Totals	**-**	**-**	**913**	**163**	**39**	**12**	**55**	**12,409**		**5,841**					**4,793**	**302,677**		**116**
Annualized	-	-	10,959	1,953	463	147	665	148,902		70,090					57,515	3,632,120		1,386

*** Amounts on Attachment A have been rounded to the nearest dollar.**

CITY OF RANCHO PALOS VERDES
FISCAL IMPACT ANALYSIS OF THE PROPOSAL DATED NOVEMBER 3, 2015 (CONTINUED)

Title	Merit Cash Varies	FY16-17 Potential Addl Comp Payout	FY16-17 Potential Addl Vaca Payout	0.00% 457 Match	Pension Cost *	Medicare Cost *	Life Insurance Cost *	ADD Insurance Cost	LTD Insurance Cost	Total Add Cost FY16-17	Top of Range 7/1/2017 *	0.00% COLA 7/1/2017	0.00% Merit 7/1/2017	Monthly Rate 7/1/2017 *	Budgeted OT Hours	Increased Overtime	0.00% 457 Match
Senior Planner	183	-	-	-	18	5	1	0	1	388	9,149	-	-	9,149	-	-	-
Account Clerk	-	-	-	-	14	3	1	0	1	219	5,137	-	-	4,900	80	-	-
Maintenance Worker II	-	-	-	-	19	3	1	0	1	220	5,100	-	-	4,733	100	-	-
Senior Administrative Analyst	-	-	-	-	32	5	1	0	2	354	8,618	-	-	8,113	-	-	-
Executive Staff Assistant	-	-	-	-	26	4	1	0	1	294	6,779	-	-	6,734	-	-	-
Assistant Planner	-	-	-	-	15	3	1	0	1	237	6,998	-	-	5,523	15	-	-
Assistant Engineer	-	-	-	-	17	4	1	0	1	284	8,347	-	-	6,556	30	-	-
Administrative Analyst II	-	-	-	-	27	4	1	0	1	299	7,693	-	-	6,852	-	-	-
Senior Engineer	-	-	-	-	38	6	1	0	2	429	10,388	-	-	9,813	-	-	-
Building Inspector II	-	-	-	-	26	4	1	0	1	291	7,557	-	-	6,578	20	-	-
Recreation Program Supervisor II	145	-	-	-	14	4	0	0	1	308	7,279	-	-	7,279	-	-	-
Senior Administrative Analyst	-	-	-	-	32	5	1	0	2	354	8,618	-	-	8,111	-	-	-
Lead Worker	-	-	-	-	14	3	1	0	1	235	5,849	-	-	5,193	100	-	-
Administrative Staff Assistant	-	-	-	-	20	3	1	0	1	222	5,743	-	-	5,076	5	-	-
Senior Administrative Analyst	-	-	-	-	23	5	1	0	2	352	8,618	-	-	8,285	-	-	-
Administrative Staff Assistant	-	-	-	-	13	3	1	0	1	219	5,743	-	-	5,076	25	-	-
Permit Technician	-	-	-	-	20	3	1	0	1	227	5,752	-	-	5,189	-	-	-
Building Inspector I	-	-	-	-	15	3	1	0	1	239	6,746	-	-	5,559	20	-	-
Senior Administrative Analyst	-	-	-	-	22	4	1	0	2	333	8,618	-	-	7,839	-	-	-
Senior Planner	-	-	-	-	35	5	1	0	2	390	9,139	-	-	8,916	-	-	-
Maintenance Superintendent	-	-	-	-	23	5	1	0	2	375	9,652	-	-	8,849	-	-	-
Accountant	70	-	-	-	23	4	1	0	1	337	7,516	-	-	7,516	80	-	-
Administrative Analyst II	-	-	-	-	28	4	1	0	1	315	7,693	-	-	7,097	25	-	-
Planning Technician	-	-	-	-	15	3	1	0	1	249	5,947	-	-	5,862	5	-	-
Permit Technician	-	-	-	-	22	3	1	0	1	243	5,752	-	-	5,557	-	-	-
Senior Planner	-	-	-	-	33	5	1	0	2	367	9,125	-	-	8,410	-	-	-
Administrative Staff Assistant	-	-	-	-	20	3	1	0	1	222	5,743	-	-	5,084	-	-	-
Permit Technician	-	-	-	-	12	3	1	0	1	198	5,752	-	-	4,677	-	-	-
Code Enforcement Officer	-	-	-	-	24	4	1	0	1	271	6,704	-	-	6,133	20	-	-
Code Enforcement Officer	-	-	-	-	23	3	1	0	1	259	6,704	-	-	5,932	-	-	-
Senior Administrative Analyst	169	-	-	-	17	5	1	0	1	365	8,618	-	-	8,618	-	-	-
Associate Engineer	79	-	-	-	20	5	1	0	1	391	9,275	-	-	9,275	-	-	-
Associate Engineer	79	-	-	-	20	5	1	0	1	391	9,275	-	-	9,275	-	-	-
Associate Planner	-	-	-	-	-	-	-	-	-	-	7,952	-	-	-	-	-	-
Associate Planner	159	-	-	-	16	5	1	0	1	339	7,952	-	-	7,952	20	-	-
Associate Planner	-	-	-	-	19	4	1	0	1	295	7,952	-	-	6,949	-	-	-
Recreation Program Supervisor II	145	-	-	-	14	4	0	0	1	308	7,279	-	-	7,279	-	-	-
Deputy City Clerk	-	-	-	-	25	4	1	0	1	284	6,787	-	-	6,360	35	-	-
Recreation Services Manager	-	-	-	-	22	5	1	0	2	344	8,515	-	-	8,081	-	-	-
Maintenance Worker	-	-	-	-	12	3	1	0	1	214	5,099	-	-	4,721	100	-	-
Staff Assistant II / Full Time	-	-	-	-	18	3	1	0	1	204	5,001	-	-	4,662	-	-	-
Senior Administrative Analyst	135	-	-	-	21	5	1	0	1	367	8,618	-	-	8,618	-	-	-
Senior Engineer	-	-	-	-	37	5	1	0	2	413	10,388	-	-	9,457	-	-	-
Senior Account Technician	-	-	-	-	24	4	1	0	1	286	6,517	-	-	6,232	80	-	-
Staff Assistant II / Full Time	-	-	-	-	18	3	1	0	1	201	5,001	-	-	4,608	-	-	-
Monthly Totals	**1,165**	**-**	**-**	**-**	**948**	**173**	**37**	**12**	**53**	**13,137**		**-**	**-**	**302,677**		**-**	**-**
Annualized	13,977	-	-	-	11,380	2,073	444	141	638	157,645		-	-	3,632,120		-	-

*** Amounts on Attachment A have been rounded to the nearest dollar.**

CITY OF RANCHO PALOS VERDES
FISCAL IMPACT ANALYSIS OF THE PROPOSAL DATED NOVEMBER 3, 2015 (CONTINUED)

Title	Pension Cost	Medicare Cost	Life Insurance Cost	ADD Insurance Cost	LTD Insurance Cost	Total Add Cost FY17-18	FY15-16 Accrual	FY16-17 Accrual	FY16-17 Merit Date	FY16-17 Merit Ratio
Senior Planner	-	-	-	-	-	-	10.0	10.0	2/22/2017	35%
Account Clerk	-	-	-	-	-	-	6.7	6.7	1/29/2017	42%
Maintenance Worker II	-	-	-	-	-	-	10.0	10.0	10/13/2016	71%
Senior Administrative Analyst	-	-	-	-	-	-	8.0	8.0	10/25/2016	68%
Executive Staff Assistant	-	-	-	-	-	-	10.0	10.0	7/30/2016	92%
Assistant Planner	-	-	-	-	-	-	6.7	6.7	7/8/2016	98%
Assistant Engineer	-	-	-	-	-	-	8.0	8.0	10/11/2016	72%
Administrative Analyst II	-	-	-	-	-	-	8.0	8.0	11/15/2016	62%
Senior Engineer	-	-	-	-	-	-	10.0	10.0	2/16/2017	37%
Building Inspector II	-	-	-	-	-	-	10.0	10.0	7/13/2016	96%
Recreation Program Supervisor II	-	-	-	-	-	-	10.0	10.0	3/31/2017	25%
Senior Administrative Analyst	-	-	-	-	-	-	12.7	13.3	7/16/2016	96%
Lead Worker	-	-	-	-	-	-	6.7	6.7	3/31/2017	25%
Administrative Staff Assistant	-	-	-	-	-	-	8.0	8.0	11/29/2016	58%
Senior Administrative Analyst	-	-	-	-	-	-	6.7	8.0	3/31/2017	25%
Administrative Staff Assistant	-	-	-	-	-	-	6.7	8.0	3/31/2017	25%
Permit Technician	-	-	-	-	-	-	10.0	10.0	1/8/2017	47%
Building Inspector I	-	-	-	-	-	-	8.0	8.0	8/31/2016	83%
Senior Administrative Analyst	-	-	-	-	-	-	6.7	6.7	3/31/2017	25%
Senior Planner	-	-	-	-	-	-	10.0	10.0	8/29/2016	84%
Maintenance Superintendent	-	-	-	-	-	-	6.7	6.7	12/1/2016	58%
Accountant	-	-	-	-	-	-	10.0	10.0	3/31/2017	25%
Administrative Analyst II	-	-	-	-	-	-	10.0	10.0	1/14/2017	46%
Planning Technician	-	-	-	-	-	-	6.7	6.7	9/23/2016	77%
Permit Technician	-	-	-	-	-	-	13.3	13.3	9/1/2016	83%
Senior Planner	-	-	-	-	-	-	10.0	10.0	3/20/2017	28%
Administrative Staff Assistant	-	-	-	-	-	-	10.0	10.0	2/5/2017	40%
Permit Technician	-	-	-	-	-	-	6.7	6.7	7/1/2016	100%
Code Enforcement Officer	-	-	-	-	-	-	13.3	13.3	3/31/2017	25%
Code Enforcement Officer	-	-	-	-	-	-	10.0	10.0	11/19/2016	61%
Senior Administrative Analyst	-	-	-	-	-	-	12.7	13.3	7/8/2016	98%
Associate Engineer	-	-	-	-	-	-	6.7	6.7	3/31/2017	25%
Associate Engineer	-	-	-	-	-	-	6.7	6.7	8/10/2016	89%
Associate Planner	-	-	-	-	-	-	6.7	6.7	12/1/2016	58%
Associate Planner	-	-	-	-	-	-	10.0	10.0	3/31/2017	25%
Associate Planner	-	-	-	-	-	-	6.7	6.7	10/20/2016	69%
Recreation Program Supervisor II	-	-	-	-	-	-	13.3	13.3	11/1/2016	66%
Deputy City Clerk	-	-	-	-	-	-	11.3	12.0	1/5/2017	48%
Recreation Services Manager	-	-	-	-	-	-	6.7	6.7	3/31/2017	25%
Maintenance Worker	-	-	-	-	-	-	6.7	6.7	7/1/2016	100%
Staff Assistant II / Full Time	-	-	-	-	-	-	12.0	12.7	3/31/2017	25%
Senior Administrative Analyst	-	-	-	-	-	-	13.3	13.3	7/1/2016	100%
Senior Engineer	-	-	-	-	-	-	8.0	10.0	3/22/2017	27%
Senior Account Technician	-	-	-	-	-	-	11.3	12.0	1/12/2017	46%
Staff Assistant II / Full Time	-	-	-	-	-	-	8.0	10.0	2/15/2017	37%
Monthly Totals	**-**	**-**	**-**	**-**	**-**	**-**				
Annualized	-	-	-	-	-	-				

*** Amounts on Attachment A have been rounded to the nearest dollar.**