



City of Costa Mesa

Transparency in Negotiations

Fiscal Impact Analysis as of June 25, 2020 Association Proposal Summary

UNIT	RECOMMENDED PROPOSALS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total		NOTES
						Without Furloughs	Total With Furloughs	
CMPA	1. 5% Furlough for One Year Only	(904,360)				-	(904,360)	
	2. Four-Year Contract Extension					-	-	
	3. FY 2021/22 Reopener Only					-	-	
	4. FY 2022/23					-	-	
	- 1% Compensation Increase			180,872		180,872	180,872	
	- 1% Retiree Health Savings Plan City Match			141,000		141,000	141,000	
	5. FY 2023/24: 2% Compensation Increase				361,744	361,744	361,744	
	6. Restoration of furlough hours or equivalent if \$40.5M Stimulus Funding is Received					-	-	
7. Guarantee of No Layoff in FY 2020/21					-	-		
TOTAL		(904,360)	-	321,872	361,744	683,616	(220,744)	
CMFMA	1. 5% Furlough for One Year Only: Base Salary	(33,670)					(33,670)	
	2. Ends after 26 pay periods					-	-	
	3. Two Year Extension: June 30, 2022					-	-	
	4. "Me Too" Clause of COLA/Wage Adjustment					-	-	
	- 1% Compensation Increase			9,648		9,648	9,648	
	5. Convert Sick Plan to CMFA with no Additional Cash Out Option					-	-	
	6. Guarantee of No Layoff in FY 2020/21					-	-	
	7. Restoration of furlough hours or equivalent if \$40.5M Stimulus Funding is Received					-	-	
TOTAL		(33,670)	-	9,648	-	9,648	(24,022)	
CMDMA	1. 5% Furlough for One Year Only	(159,144)					(159,144)	
	2. Guarantee of no layoff in FY 2020/21					-	-	
	3. Executive Leave - Guarantee of 100 hours (40 base + 60 additional hours)					-	-	
	4. "Me Too" Clause of COLA/Wage Adjustment					-	-	
	- 1% Compensation Increase			31,829		31,829	31,829	
	5. Freeze vacation cash out					-	-	
	6. Lift vacation max until July 1, 2021					-	-	
	7. Restoration of furlough hours or equivalent if \$40.5M Stimulus Funding is Received					-	-	
TOTAL		(159,144)	-	31,829	-	31,829	(127,315)	
City Manager	1. 5% Furlough for One Year Only	(15,504)					(15,504)	
	2. Guarantee of no layoff in FY 2020/21					-	-	
	3. Increase cap by 20 Hours through 12/31/21					-	-	
	4. "Me Too" Clause of COLA/Wage Adjustment					-	-	
	- 1% Compensation Increase			3,101		3,101	3,101	
	5. Freeze vacation cash out					-	-	
	6. Restoration of furlough hours or equivalent if \$40.5M Stimulus Funding is Received					-	-	
TOTAL		(15,504)	-	3,101	-	3,101	(12,403)	

UNIT	RECOMMENDED PROPOSALS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total Without Furloughs	Total With Furloughs	NOTES
Executives	1. 5% Furlough for One Year Only	(104,699)					(104,699)	
	2. Guarantee of no layoff in FY 2020/21					-	-	
	3. Increase cap by 20 Hours through 12/31/21					-	-	
	4. "Me Too" Clause of COLA/Wage Adjustment					-	-	
	- 1% Compensation Increase			20,940		20,940	20,940	
	5. Freeze vacation cash out					-	-	
	6. Restoration of furlough hours or equivalent if \$40.5M Stimulus Funding is Received					-	-	
	7. Equalization of Fire Management Comp.					-	-	Assumes a 5% adjustment offset by a 5% PERS pickup
TOTAL	(104,699)	-	20,940	-	20,940	(83,759)		
CMPMA	1. 5% Furlough for One Year Only	(101,658)					(101,658)	
	2. Two- Year Extension					-	-	
	3. FY 2023/24 Reopener Only					-	-	
	4. Jan 1, 2021: Retiree Health Savings Plan Employee share of 1%: Employee cost only					-	-	
	5. FY 2022/23					-	-	
	- 1% Compensation Increase			20,332		20,332	20,332	
	- 1% Retiree Health Savings Plan City Match			14,000		14,000	14,000	
	6. FY 23/24: 3% Compensation Increase				60,995	60,995	60,995	
7. Restoration of furlough hours or equivalent if \$40.5M Stimulus Funding is Received					-	-		
8. Guarantee of No Layoff in FY 2020/21					-	-		
TOTAL	(342,064)	-	34,332	60,995	95,326	95,326		
CMFA	1. 5% Furlough for One Year Only	(539,106)					(539,106)	
	2. Furlough ends after 26 pay periods					-	-	Side Letter Agreement Pending
	3. Restoration of furlough hours or equivalent if \$40.5M Stimulus Funding is Received					-	-	Details to be provided at the July 21 Council Meeting
	4. Guarantee of No Layoff in FY 2020/21					-	-	
TOTAL	(539,106)	-	-	-	-	(539,106)		
CMCEA: Version 1	1. 5% Furlough for One Year Only	(1,163,661)					(1,163,661)	
	2. Two Year Extension to 6/30/22					-	-	
	3. Implement Proposed Adjustments					-	-	
	- Safety Shoes coverage from \$165 to \$225	16,380				16,380	16,380	Maint. Workers, Mechanics, Inspectors, Engineers
	- Jury Duty					-	-	No impact: request for work schedule adjustments
	4. Increase City's medical contribution by \$100/month			297,600		297,600	297,600	
	5. Elimination of Tier 2 Vacation Plan					-	-	No Impact
	6. 2% Salary Increase effective June 2022			465,464		465,464	465,464	
	7. Elimination of Tier 2 Salary Ranges: 6/30/2022			143,011	230,890	373,901	373,901	
8. Restoration of furlough hours or equivalent if \$40.5M Stimulus Funding is received					-	-		
9. Guarantee of No Layoff in FY 2020/21					-	-		
TOTAL	(1,147,281)	-	906,075	230,890	1,153,345	(10,316)		

UNIT	RECOMMENDED PROPOSALS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total Without Furloughs	Total With Furloughs	NOTES
CMCEA:	1. 5% Furlough for One Year Only	(1,163,661)					(1,163,661)	
Version 2	2. Two Year Extension to 6/30/22					-	-	
	3. Implement Proposed Adjustments					-	-	
	- Safety Shoes coverage from \$165 to \$225	16,380				16,380	16,380	Maint. Workers, Mechanics, Inspectors, Engineers
	- Jury Duty					-	-	No impact: request for work schedule adjustments
	4. Increase City's medical contribution by \$100/month			297,600		297,600	297,600	
	5. Elimination of Tier 2 Vacation Plan					-	-	No Impact
	6. 2% Salary Increase effective June 2022			465,464		465,464	465,464	
	7. Elimination of Tier 2 Salary Ranges	143,011	230,890	123,760	88,934	586,595	586,595	
	8. Restoration of furlough hours or equivalent if \$40.5M Stimulus Funding is received					-	-	
	9. Guarantee of No Layoff in FY 2020/21					-	-	
	TOTAL	(1,004,270)	230,890	886,824	88,934	1,366,039	202,378	
Grand Total Including CMCEA Version 1		(3,245,828)	-	1,327,796	653,629	1,997,805	(922,339)	
Grand Total Including CMCEA Version 2		(3,102,817)	230,890	1,308,545	511,673	2,210,499	(709,645)	

^Note: out years do not include CalPERS rate increases