

ESTIMATED COSTS OF LABOR AGREEMENTS AND SALARY ORDINANCE AMENDMENTS

Costing uses the Adopted FY 2022-23 Midcycle Budget as its base, and assumes current Fringe Benefit Rates, Retirement Benefit Rates, and Vacancy Rates.
 Costing Excludes Overhead Rate Charges and Recoveries (Central, Departmental, & Divisional). Rounded to the Nearest \$1,000

COSTS TO THE CITY OF OAKLAND	FY 2022-23			FY 2023-24			FY 2024-25			FY 2025-26			Total		
	GPF	Non-GPF	All Funds	GPF	Non-GPF	All Funds	GPF	Non-GPF	All Funds	GPF	Non-GPF	All Funds	GPF	Non-GPF	All Funds
NON-SWORN	11,046,000	20,987,000	32,033,000	19,065,000	35,383,000	54,448,000	27,490,000	49,678,000	77,168,000	-	-	-	57,600,000	106,048,000	163,647,000
SEIU (1836 FTE)	4,351,000	8,878,000	13,228,000	7,397,000	16,088,000	23,485,000	10,434,000	22,598,000	33,032,000	-	-	-	22,180,000	47,564,000	69,743,000
Wages	3,480,000	7,449,000	10,929,000	6,243,000	13,364,000	19,607,000	9,237,000	19,772,000	29,009,000	-	-	-	18,959,000	40,585,000	59,543,000
Dental	53,000	109,000	162,000	55,000	113,000	168,000	57,000	117,000	174,000	-	-	-	165,000	338,000	503,000
Juneteenth (Dispatachers)	51,000	28,000	79,000	53,000	29,000	82,000	55,000	31,000	86,000	-	-	-	159,000	87,000	246,000
Equity Adjustments	707,000	1,143,000	1,850,000	734,000	1,187,000	1,920,000	763,000	1,234,000	1,996,000	-	-	-	2,202,000	3,563,000	5,764,000
Professional Development	52,000	107,000	159,000	52,000	107,000	159,000	52,000	107,000	159,000	-	-	-	156,000	320,000	475,000
Uniform Allowance	4,000	1,000	5,000	4,000	1,000	5,000	4,000	1,000	5,000	-	-	-	12,000	3,000	14,000
TPT Conversion	-	-	-	253,000	1,248,000	1,500,000	263,000	1,297,000	1,560,000	-	-	-	516,000	2,544,000	3,060,000
Safety Shoe Voucher	-	43,000	43,000	-	43,000	43,000	-	43,000	43,000	-	-	-	-	127,000	127,000
Industrial Washers & Dryers at OAS	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	-	-	-	15,000	-	15,000
Local 21 (1341 FTE)	5,631,000	11,287,000	16,917,000	9,801,000	17,828,000	27,628,000	14,319,000	24,915,000	39,234,000	-	-	-	29,749,000	54,029,000	83,778,000
Wages	5,235,000	8,088,000	13,323,000	9,391,000	14,511,000	23,902,000	13,895,000	21,469,000	35,363,000	-	-	-	28,520,000	44,067,000	72,587,000
Dental	83,000	128,000	211,000	86,000	133,000	218,000	89,000	138,000	227,000	-	-	-	258,000	398,000	655,000
Juneteenth (Dispatachers)	10,000	3,000	12,000	10,000	3,000	13,000	11,000	3,000	13,000	-	-	-	30,000	8,000	37,000
Equity Adjustments	270,000	1,960,000	2,229,000	280,000	2,034,000	2,314,000	291,000	2,114,000	2,405,000	-	-	-	841,000	6,107,000	6,947,000
Parity Increase for Planners	-	1,057,000	1,057,000	-	1,097,000	1,097,000	-	1,141,000	1,141,000	-	-	-	-	3,294,000	3,294,000
Transit Passes	35,000	53,000	87,000	35,000	53,000	87,000	35,000	53,000	87,000	-	-	-	103,000	158,000	260,000
Dispatcher Uniform Allowance	4,000	-	4,000	4,000	-	4,000	4,000	-	4,000	-	-	-	10,000	-	10,000
CMEA (44 FTE)	320,000	252,000	572,000	538,000	449,000	986,000	775,000	661,000	1,435,000	-	-	-	1,631,000	1,361,000	2,992,000
Wages	273,000	247,000	520,000	490,000	443,000	933,000	724,000	655,000	1,379,000	-	-	-	1,487,000	1,345,000	2,831,000
Dental	5,000	4,000	9,000	5,000	5,000	9,000	5,000	5,000	9,000	-	-	-	14,000	13,000	26,000
Transit Passes	2,000	2,000	3,000	2,000	2,000	3,000	2,000	2,000	3,000	-	-	-	5,000	4,000	9,000
Equities	41,000	-	41,000	43,000	-	43,000	44,000	-	44,000	-	-	-	127,000	-	127,000
IBEW (20 FTE)	17,000	148,000	164,000	29,000	263,000	292,000	43,000	388,000	431,000	-	-	-	88,000	799,000	886,000
Wages	16,000	146,000	162,000	29,000	261,000	290,000	43,000	386,000	428,000	-	-	-	87,000	792,000	878,000
Dental	1,000	3,000	3,000	1,000	3,000	3,000	1,000	3,000	3,000	-	-	-	1,000	8,000	8,000
Unrepresented Non-Sworn (58 FTE)	731,000	424,000	1,154,000	1,302,000	757,000	2,059,000	1,921,000	1,117,000	3,038,000	-	-	-	3,953,000	2,298,000	6,250,000
Wages	720,000	419,000	1,138,000	1,291,000	752,000	2,042,000	1,910,000	1,112,000	3,021,000	-	-	-	3,919,000	2,282,000	6,200,000
Dental	11,000	6,000	17,000	12,000	6,000	17,000	12,000	6,000	18,000	-	-	-	34,000	17,000	51,000
SWORN FIRE	3,833,000	59,000	3,891,000	6,493,000	79,000	6,572,000	12,214,000	122,000	12,336,000	17,120,000	162,000	17,282,000	39,659,000	421,000	40,080,000
IAAF Local 55 (528 FTE)	3,688,000	38,000	3,726,000	6,299,000	49,000	6,348,000	11,892,000	79,000	11,970,000	16,689,000	104,000	16,792,000	38,567,000	268,000	38,835,000
Wages	3,243,000	19,000	3,262,000	4,445,000	26,000	4,470,000	9,431,000	55,000	9,486,000	13,683,000	80,000	13,762,000	30,801,000	179,000	30,979,000
Education Incentives	-	-	-	640,000	4,000	644,000	669,000	4,000	672,000	689,000	4,000	693,000	1,997,000	11,000	2,008,000
40 Hour Workweek Incentive	58,000	18,000	76,000	60,000	18,000	77,000	62,000	19,000	81,000	64,000	19,000	83,000	243,000	73,000	315,000
MACRO Training Incentive	88,000	-	88,000	601,000	-	601,000	1,162,000	-	1,162,000	1,675,000	-	1,675,000	3,524,000	-	3,524,000
Mental Health Contract	-	-	-	250,000	-	250,000	250,000	-	250,000	250,000	-	250,000	750,000	-	750,000
Additional Holiday (Overtime Cost)	300,000	2,000	302,000	306,000	2,000	308,000	320,000	2,000	322,000	329,000	2,000	331,000	1,254,000	7,000	1,261,000
UnRepresented Sworn Fire (6 FTE)	145,000	21,000	166,000	194,000	31,000	225,000	323,000	44,000	367,000	432,000	58,000	490,000	1,093,000	153,000	1,246,000
Wages	82,000	11,000	92,000	112,000	15,000	126,000	236,000	31,000	267,000	343,000	45,000	387,000	771,000	100,000	871,000
Education Incentives	-	-	-	18,000	6,000	24,000	19,000	3,000	21,000	19,000	3,000	22,000	55,000	10,000	65,000
40 Hour Workweek Incentive	64,000	11,000	75,000	66,000	11,000	76,000	69,000	11,000	79,000	71,000	12,000	82,000	268,000	43,000	310,000
SWORN POLICE	2,398,000	52,000	2,450,000	2,938,000	83,000	3,020,000	9,433,000	560,000	9,992,000	16,068,000	1,048,000	17,115,000	30,835,000	1,742,000	32,576,000
OPOA (710 FTE)	2,317,000	52,000	2,368,000	2,856,000	83,000	2,939,000	9,101,000	560,000	9,661,000	15,479,000	1,048,000	16,527,000	29,752,000	1,742,000	31,493,000
Wages	-	-	-	-	-	-	5,950,000	455,000	6,404,000	12,079,000	922,000	13,000,000	18,029,000	1,376,000	19,404,000
Longevity	1,510,000	-	1,510,000	1,510,000	-	1,510,000	1,510,000	-	1,510,000	1,510,000	-	1,510,000	6,040,000	-	6,040,000
Crisis Intevention Premium	47,000	4,000	50,000	415,000	33,000	448,000	691,000	55,000	746,000	921,000	73,000	994,000	2,072,000	164,000	2,236,000
Recruitment Mentoring Incentive	150,000	-	150,000	300,000	-	300,000	300,000	-	300,000	300,000	-	300,000	1,050,000	-	1,050,000
Additional Holiday (Overtime Cost)	611,000	49,000	659,000	632,000	50,000	682,000	651,000	52,000	702,000	670,000	53,000	723,000	2,562,000	202,000	2,764,000
OPMA (14 FTE)	70,000	-	70,000	70,000	-	70,000	282,000	-	282,000	500,000	-	500,000	921,000	-	921,000
Wages	-	-	-	-	-	-	212,000	-	212,000	431,000	-	431,000	643,000	-	643,000
Longevity	70,000	-	70,000	70,000	-	70,000	70,000	-	70,000	279,000	-	279,000	279,000	-	279,000
UnRepresented Sworn Police (2 FTE)	12,000	-	12,000	12,000	-	12,000	50,000	-	50,000	89,000	-	89,000	163,000	-	163,000
Wages	-	-	-	-	-	-	38,000	-	38,000	77,000	-	77,000	115,000	-	115,000
Longevity	12,000	-	12,000	12,000	-	12,000	12,000	-	12,000	12,000	-	12,000	48,000	-	48,000
GRAND TOTAL	17,277,000	21,098,000	38,374,000	28,496,000	35,545,000	64,040,000	49,137,000	50,360,000	99,496,000	33,188,000	1,210,000	34,397,000	128,094,000	108,211,000	236,303,000