

## TWU, Local 250-A (9132) Labor Cost Analysis

Effective July 1, 2011

<b>Article #</b>	<b>Issue</b>	<b>SFMTA Proposal</b>	<b>FTE Savings FY12</b>	<b>FTE Savings FY13</b>	<b>FTE Savings FY14</b>	<b>FTE Savings Total</b>
<b>III.A</b>	Wages	The tentative agreement provides a three-year extension for the labor agreement with no pay increases.	\$ -	\$ -	\$ -	\$ -
<b>III.D.</b>	Additional Compensation	Suspension of the \$450.00 Transit Inspector Allowance	\$ 19,800	\$ 19,800	\$ 19,800	\$ <b>59,400</b>
<b>III.F.</b>	Holidays & Holiday Pay	Elimination of the 2 Paid Furlough Days and 1 Floating Holiday.	\$ 31,317	\$ 31,317	\$ 31,317	\$ <b>93,951</b>
<b>III.P.</b>	Health & Welfare	Placing a cap on the Agency's contribution to the Employee and Dependent Health Care Pick-Up.	\$ -	\$ 14,197	\$ 30,094	\$ <b>44,291</b>
<b>III.U.</b>	Wellness Incentive Program	Elimination of the Wellness Incentive Program	\$ -	\$ -	\$ -	\$ -
<b>Appendix A</b>	Attendance Incentive Program	Elimination of the Attendance Incentive Program	\$ 1,340	\$ 1,340	\$ 1,340	\$ <b>4,020</b>
<b>Appendix B</b>	Performance Incentive Program	Elimination of the Performance Incentive Program.	\$ 2,412	\$ 2,412	\$ 2,412	\$ <b>7,236</b>
<b>III.E.</b>	Overtime Compensation & Comp Time	Employees will be required to work in excess of forty (40) hours in each established work week or eight (8) hours in a work day to qualify for overtime pay.	\$ 1,778	\$ 1,778	\$ 1,778	\$ <b>5,334</b>
<b>Net Savings</b>		** Based on 43 FTE	\$ <b>56,647</b>	\$ <b>70,844</b>	\$ <b>86,741</b>	\$ <b>214,232</b>