

Total headcount 1,955

LCTA Bargaining Unit Members with Salary < \$47,500

a. Headcount		958
b. Average Salary	\$	44,504
c. New Minimum Salary	\$	47,500
d. Cost Raising Minimum Salary to \$47,500 [(c-b)*a]	\$	2,869,839
e. Benefit Factor (d*0.20)	\$	573,968
e. SUBTOTAL COST (d+e)	\$	3,443,807

LCTA Bargaining Unit Members with Salary >= \$47,500

a. Headcount		997
b. Average Salary	\$	54,351
c. Percentage Increase		5.0%
d. Average Salary with Increase	\$	57,068
e. Cost of Percentage Increase [(d-b)*a]	\$	2,709,373
f. Benefit Factor (e*0.20)	\$	541,875
g. SUBTOTAL COST (e+f)	\$	3,251,247

TOTAL COST \$ 6,695,054

Notes:

1. Payroll file included employees with contract salary less than the contractual minimum. In all cases, we raised those salaries to \$43,678.
2. Removed all duplicate names in payroll file.

* no one will receive less than \$2400 raise

* following the rule

* If increase in FTE, we may be able to come back to the table for an increase in salary (January) leap frogging, compression