

December 10, 2025

Krista De La Torre
2302 Zanker Road
San Jose, CA 95131

RE: Information Request – 2026 MOA Negotiations, Dated October 31, 2025

Dear Ms. De La Torre:

We are in receipt of your information request, dated October 31, 2025, in which you request various information as IFPTE prepares for negotiations over a successor Memorandum of Agreement (MOA). We are providing information responsive to your request below.

1. **The cost of a 1% wage increases for all citywide bargaining units with the following detail and each bargaining unit detailed separately:**
 - a. **Total cost of a 1% wage increase**
 - b. **Amount attributable to base salary**
 - c. **Amount attributable to salary driven fringe costs**
 - d. **Amount attributable to the general fund**
 - e. **Amount attributable to all other city funds**
 - f. **A description of all items included in fringe costs**

The table below contains salary driven costs, rounded to the nearest thousand dollars, for units whose current MOAs are set to expire on or about June 30, 2025, and is based on the Fiscal Year 2025-2026 Adopted Budget:

1.00% Pensionable Increase			
Unit	General Fund Cost	Other Funds Cost	Total Cost
ABMEI	\$ 0	\$ 145,000	\$ 145,000
AEA	\$ 21,000	\$ 568,000	\$ 589,000
ALP	\$ 75,000	\$ 29,000	\$ 104,000
AMSP	\$ 67,000	\$ 157,000	\$ 224,000
CAMP	\$ 427,000	\$ 594,000	\$ 1,021,000
MEF	\$ 1,526,000	\$ 928,000	\$ 2,454,000
SJPDA	\$ 205,000	\$ 1,000	\$ 206,000

1.00% Non-Pensionable Increase			
Unit	General Fund Cost	Other Funds Cost	Total Cost
ABMEI	\$ 0	\$ 132,000	\$ 132,000
AEA	\$ 19,000	\$ 519,000	\$ 538,000
ALP	\$ 69,000	\$ 26,000	\$ 95,000
AMSP	\$ 60,000	\$ 139,000	\$ 199,000

1.00% Non-Pensionable Increase			
Unit	General Fund Cost	Other Funds Cost	Total Cost
CAMP	\$ 384,000	\$ 533,000	\$ 917,000
MEF	\$ 1,399,000	\$ 847,000	\$ 2,246,000
SJPDA	\$ 184,000	\$ 1,000	\$ 185,000

The fringe costs above reflect retirement costs, excluding any potential changes to the City's unfunded actuarial liability costs that may be incurred by negotiated general wage increases that deviate from the Federated City Employees' Retirement Board's assumptions. These retirement costs are the difference between the two tables, above.

As the City advances through the annual budget cycle, the figures above may change based on proposed budget actions and eventually the budget actions adopted by the Mayor and City Council as part of the approval of the Fiscal Year 2026-2027 Budget.

- 2. A list of all IFPTE Local 21 represented employees, including the following:**
 - a. Name**
 - b. Classification**
 - c. Date of hire**
 - d. Rate of pay**
 - e. Pension tier**
 - f. Healthcare benefit, including plan and coverage level**
 - g. Source of funds for position (fund number and title)**

For items (a), (b), (c), (d), (e), and (g), please refer to Attachment 1. For item (f), please refer to IFPTE's question number 13, below.

- 3. A list of all vacant funded positions Countywide (sic), including:**
 - a. Position Control Numbers (PCNs)**
 - b. Position Classification**
 - c. Department**
 - d. Bargaining Unit**
 - e. Date Position was Created**
 - f. Date Position was Vacated**
 - g. Status of Recruitment**
 - h. Funding source**
 - i. Budgeted amount for the position**

Please see Attachment 2. Please note that the budgeted amount may be offset due to backfilling the services provided by the given position through means including, but not limited to, the increased reliance on overtime, through higher class assignments, or through other means. Information related to the City's Personal Services budget, both in the General Fund and in Other Funds, can be found in the City's response to number 6, below. Additionally, because a PCN is not required to initiate a recruitment requisition, the City is unable to pull data that would be responsive to (g).

- 4. The total number of job vacancies and the vacancy rate by department for each of the past five fiscal years for the date that this request is received.**

Below please find the requested data with the number of vacant FTEs, and the vacancy rate contained in parentheses.

Department	Oct. 2021	Oct. 2022	Oct. 2023	Oct. 2024	Oct. 2025
Airport	19 (8.8%)	29 (13.0%)	22 (9.6%)	15 (6.6%)	21 (9.1%)
Attorney's Office	9 (10.8%)	8 (9.2%)	7 (7.9%)	4 (4.5%)	8 (9.0%)
Auditor's Office	1 (7.7%)	3 (21.4%)	2 (14.3%)	0 (0.0%)	1 (7.7%)
Mayor / Council	10 (37.0%)	9 (33.3%)	8 (29.6%)	9 (33.3%)	10 (37.0%)
City Manager's Office	13.5 (16.6%)	10 (11.2%)	12 (13.0%)	3.5 (3.9%)	10 (11.8%)
Clerk's Office	0 (0.0%)	3 (16.7%)	1 (5.6%)	0 (0.0%)	0 (0.0%)
Community Energy	10 (27%)	9 (22.5%)	11 (20.8%)	7 (12.5%)	5 (7.5%)
Environmental Services	92 (16.1%)	92 (15.8%)	86 (14.6%)	78 (13.2%)	22 (3.8%)
Finance	13 (10.8%)	11 (8.3%)	16 (11.9%)	9 (6.9%)	4 (3.2%)
Fire	59 (6.9%)	72 (8.5%)	103 (12.0%)	65 (7.6%)	59 (6.9%)
Housing	18 (19.9%)	21 (20.1%)	21 (19.2%)	16 (14.5%)	26 (20.6%)
Human Resources	4.5 (10.6%)	8 (14.6%)	3 (4.9%)	9.5 (16.0%)	1 (1.8%)
Independent Police Auditor	0 (0.0%)	1 (14.3%)	2 (28.6%)	2 (28.6%)	1 (14.3%)
Information Technology	17 (16.5%)	25 (22.9%)	19 (16.7%)	7 (6.3%)	10 (8.9%)
Library	25 (9.3%)	23 (7.9%)	39 (12.9%)	20.5 (6.9%)	18 (6.0%)
Office of Economic Development	8 (14.0%)	9 (15.0%)	9 (14.8%)	7 (12.3%)	8 (13.1%)
Parks, Rec. & Neighborhood Svcs	127.75 (24.1%)	158 (27.3%)	111 (18.4%)	66.7 (10.9%)	48.3 (8.0%)
Planning, Building, and Code Enf	58 (19.4%)	81 (26.0%)	58 (18.2%)	38 (12.5%)	50 (16.5%)
Police	48 (2.9%)	131 (7.7%)	160 (9.4%)	145 (8.6%)	107.5 (6.4%)
Public Works	115 (19.0%)	121 (19.3%)	126 (19.3%)	63.5 (9.8%)	62 (9.6%)
Retirement Services	5 (12.5%)	4 (9.3%)	2 (4.7%)	4 (8.9%)	4 (8.9%)
Transportation	70.5 (13.9%)	90 (17.2%)	63 (11.7%)	51.5 (9.7%)	62 (11.5%)

5. The most recent total number of job vacancies and the vacancy rate by department.

Please refer to the response to Question #4, above, and the column titled "Oct. 2025."

6. Total vacancy savings realized in the previous fiscal year and the vacancy savings assumed in the previous and current adopted budget, including the total amount of vacancies savings assumed for the general fund and for all non-general funds.

In 2024-2025, the General Fund Personal Services budget of \$1.1 billion was already reduced by assumed vacancy savings of \$10.6 million, and \$6.3 million in Other Funds. In 2024-2025, personal services expenditures in the General Fund ended \$3.8 million (0.3%) below budgeted levels, and personal services expenditures in Other Funds ended \$16.7 million (5.0%) below budgeted levels. These savings cannot be differentiated between vacancy savings or position costs that were higher or lower than budgeted costs. It should be noted that these savings are in addition to the savings that was already reflected in the 2024-2025 Adopted Budget as noted above.

In 2025-2026, the General Fund Personal Services budget of \$1.2 billion is already reduced by vacancy savings of \$10.6 million, and \$6.6 million in Other Funds.

Please note that any vacancy savings may be offset due to backfilling the services provided by the given position through means including, but not limited to, the increased reliance on overtime, through higher class assignments, or through other means.

- 7. A list of all employees, in bargaining units who are eligible for retirement by age and/or years of service or will meet the criteria for retirement eligibility within the next five-years. Please provide the following level of detail for each employee:**
- a. Job title/Classification
 - b. Department
 - c. Bargaining unit
 - d. Pension tier
 - e. Years of Service
 - f. Age in Years

g. Eligible date of retirement

For items (a), (b), (c), (d), and (e) please refer to Attachment 1. For item (f), please refer to IFPTE's question number 13, below. Item (g) can be calculated by IFPTE based on the information provided in Attachment 1 or Attachment 4. Please refer to the fact sheets for various retirement tiers at the following location:

- <https://www.siretirement.com/members/federated/active/know-your-benefits-active-federated>

8. Fund balance report, including object codes, for all citywide funds.

As part of the 2024-2025 Annual Report, which was approved by City Council on October 21, 2025, a list of all the City's budgeted funds with the actual fund balance compared to the estimated fund balance is included. This information is as of the end of the fiscal year 2024-2025 (June 30, 2025). Below please find a link to the information:

- <https://www.sanjoseca.gov/home/showpublisheddocument/125010/638949042383570000>

- 9. Provide the cost impact that the conversion of 5% non-pensionable wage increase to a 5% pensionable wage increase would have on the Federated City Employees Retirement System (Federated) liabilities and contribution rates for the AEA, AMSP, CAMP, and MEF bargaining units beginning in FY 26-27. With this cost impact include the following:**
- a. Changes to the Federated fund's unfunded liability, increase to the employers and employee's dollar contribution amounts on an annual basis.**
 - b. Any analysis, report, or documentation related to the calculation of the cost impact of restoring the 5% non-pensionable.**
 - c. All correspondence with the city's actuary related to management's cost estimate of restoring the 5% non-pensionable wage increase.**

The City has neither requested nor has it received the desired cost analysis from the City's actuary. As such, there is no information responsive to this request.

- 10. On March 2021, the Office of the City Auditor released a report titled "Police Staffing Expenditures, and Workload: Staffing Reductions Have Impacted Response Times and Led to High Overtime Costs" in which multiple recommendations were included for reducing sworn police officer overtime usage. Please provide the following:**
- a. Progress that has been made around reorganizing patrol districts and reviewing shift schedules.**
 - b. Progress made around enforcing limits on total overtime hours and updating policies and systems.**
 - c. The report noted that Community Services offices (CSO's) only responded to 60% of CSO dispatchable incidents indicating potential opportunity to add CSO positions. Provide the progress that has been made in adding additional civilian positions to address sworn workload.**
 - d. Provide updated salary ranges for a CSO and sworn officer, including fringe benefits.**

Please refer to the City Auditor's regular Status of Open Audit Recommendations, the most recent of which was published in September 2025 and can be found at the following location:

- <https://www.sanjoseca.gov/home/showpublisheddocument/124553/638937836309100000>

Please refer to the City's adopted budgets for the San José Police Department. These documents can be found at the following location:

- <https://www.sanjoseca.gov/your-government/departments-offices/office-of-the-city-manager/budget/budget-documents>

Please refer to the City's Pay Plan, which can be found at the following location:

- <https://www.sanjoseca.gov/home/showpublisheddocument/108062/638950966622570000>

- 11. Please also provide the following information related to the Salaries and Benefits Reserve fund:**
- a. Current balance of the Salaries and Benefits Reserve**
 - b. Amount of funds in the Salaries and Benefits Reserve, if any, that have been allocated and toward what purpose.**

The 2025-2026 Modified Budget for the Salaries and Benefits Reserve is \$28.4 million; however, a sizeable amount of funding will be reallocated as part of the 2025-2026 Mid-Year Budget Review to the Departments' respective personal services budgets to account for general wage increases that were approved after the release of the Adopted Budget, management pay for performance increases, health benefit rate increases, and additional costs related to the prefunding of the City's retirement obligation.

- 12. The amount of MPP increase for each local 21 (sic) represented employee over the last five years. Include the employee's base salary and additional MPP increase they have received.**

Please refer to Attachment 3.

- 13. A list of the health insurance plans each local 21 (sic) represented employee is enrolled in and at what coverage level.**

Please refer to Attachment 4.

With best regards,



Aram Kouyoumdjian
Director of the City Manager's Office of Employee Relations
Director of Human Resources

Attachments