



**FISCAL IMPACT REPORT**

MOU Item #	Description	Rate / \$ / Hours	FY 15/16 Estimated Impact	FY 16/17 Estimated Impact	Estimated Total Impact	Notes:
1	Term: 2 Years: Oct 1, 2015 - June 30, 2017					
2	Wage Increase effective October 1, 2016*	2.00%		630,920	630,920	
3	Preceptor Pay: limited to 2 FTE per crew					TBD
3.a.	Overtime: paid within Classification worked					TBD
4	Modify start of shift from 8:00 a.m. to 7:30 a.m.					TBD
5	Effective January 1, 2016, increase monthly health care contributions to: Single \$500, Two: \$815; Family \$1,325		605,736	-	605,736	
5.a.	Effective January 1, 2017, Health Care Opt out to \$500/mo		52,080	-	52,080	
<b>Estimated Proposal Impact Total</b>			<b>657,816</b>	<b>630,920</b>	<b>1,288,736</b>	

These estimates are subject to change and represent Management's best estimate and analysis of the fiscal impact and costs of the above proposal, given information that is available at this time.

**Note:** FY 2015/16 costs are the full annual impact; pro-rated costs will be included at the time of Council adoption, if applicable. Also, these amounts include the October 2015 CalPERS Actuarial Safety rate increases from 42.969% to 48.1% to 51.0%. Amounts are

\*Does not include the impact of normally occurring CalPERS Rate increases, estimated at \$347,723, that will increase City costs based on prior MOUs and CalPERS Rate changes.