



FISCAL IMPACT REPORT

MOU Item #	Description	FY 15/16 Rate / \$ Estimated / Hours Impact	FY 16/17 Estimated Impact	Estimated Total Impact	Notes:
1	Term: 2 Years				
2	Wage Increase effective October 1, 2016*	2.00%	620,361	620,361	Includes impact of FY 15/16 Items
3	Effective January 1, 2016, increase monthly health care contributions to: Single \$500, Two: \$815; Family \$1,325		605,736	605,736	
3.a.	Effective January 1, 2017, Health Care Opt out to \$500/mo		52,080	52,080	
4	Maintain Minimum Staffing Language		-	-	Sunsets June 30, 2017
Estimated Proposal Impact Total			657,816	1,278,177	

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 subject to change based on eligibility for Special Pays, merit increases, future CalPERS rate changes, etc.

*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.