



FISCAL IMPACT REPORT

MOU Item #	Description	Rate / \$	FY 15/16 Impact	FY 16/17 YOY Impact	Estimated Annual Impact	Notes:
1	Term: October 1, 2015 - September 30, 2017					
2	Wage Increase October 1, 2016	2.00%	\$ -	\$ 836,302	\$ 836,302	Fully Burdened Cost
3.a.	Medical Contributions Increase per FTE	\$ 100.00	\$ 281,400	\$ 201,000	\$ 482,400	Year 1 is Pro-rated as of March 1st
3.b.	Medical Contributions Increase per FTE	\$ 100.00		\$ 482,400	\$ 482,400	
4	Personal Days: 40 hours per FTE^	40 hrs.	\$ 176,757	\$ 1,768	\$ 178,525	Year 2 includes the 2% wage increase effective 10/1/16 for the remaining 20 hours only
Total Contract Cost*			\$ 458,157	\$ 1,521,470	\$ 1,979,627	

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 the information that is available at this time.

*Does not include the impact of normally occurring CalPERS Rate increases, estimated at \$500,706, that will increase City costs based on prior MOUs and CalPERS Rate changes.

^Assumes that this is a one-time allotment of 40 hours for the period of the contract, and will sunset on September 30, 2017.