



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* | 3.00% | 944,406 | 944,406 | 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 | Bilingual Pay | | 20,146 | 20,146 | Limited to 2 FTEs |
| 5 | Maintain Minimum Staffing Language | | - | - | Sunsets June 30, 2017 |
| Estimated Proposal Impact Total | | | 657,816 | 964,551 | 1,622,367 |

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.