



Draft

FISCAL IMPACT REPORT

MOU Item #	Description	Rate / \$	Year 1 Estimate	Retro	Estimated Annual Impact	Note:
	Term: March 31, 2018 to March 31, 2020					
1	Title Change: Marine Safety Officer I to Marine Safety Officer Marine Safety Officer II to Marine Safety Captain Marine Safety Lieutenant to Marine Safety Battalion Chief					
2	Annual stipend	2,000	\$ 37,752		\$ 37,752	This item is costed as PERS-able
3	Shift Commander Stipend Pay: \$100 per shift		\$ 61,347		\$ 61,347	Estimated at 390 shifts; item is costed as PERS-able
4.a.	On Call Compensation: add a second MSMA member		\$ 39,768		\$ 39,768	Assumes two (2) hours for a Marine Safety Lieutenant; does not include 4.b.
4.b.	On Call Compensation: add an additional one hour		\$ 54,912		\$ 54,912	Assumes one (1) hour for 8 months and (4) hours for four (4) months and an additional shift from November through the beginning of March.
	Subtotal Special Pay Adjustments		\$ 193,779		\$ 193,779	
5	Medical Insurance Premiums Increase in Year 1 and Year 2^	\$ 200.00	\$ 14,400	\$ 14,400	\$ 28,800	Max. \$100/month in Year 1 (Retro to 3/31/18)^ Max. \$100/month in Year 2.^
	TOTAL BUDGET IMPACT		\$ 208,179	\$ 14,400	\$ 222,579	

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.

^Year 1 is effective 3/31/2018. Retro assumes one year. Year 2 is effective April 1, 2019.