



**FISCAL IMPACT REPORT**

MOU Item #	Description	Rate / \$	Annual Estimated Impact	2nd Year Estimated Impact	Note:
1	Term: October 1, 2017 to September 30, 2019				
2	Medical Insurance Premiums Increase to equal PORAC Medical Plans				
2.a.	Effective November 1, 2018, City's contribution increase to the PORAC plan level, at each plan level.		\$ 58,192	\$ 349,152	The annual estimated impact is pro-rated.
2.d.	January 1, 2019: City's contribution increase to each plan level to an amount equal to the premiums of the PORAC medical plan, at each plan level.		\$ 227,508	\$ 227,508	
<b>Subtotal Medical Request</b>			<b>\$ 285,700</b>	<b>\$ 576,660</b>	
3	Signing Bonus per FTE: PERSable	\$1,500.00	\$ 451,666	\$ 456,492	This item is PERSable
4	Monthly Contributions to Retiree Medical Trust per FTE	\$ 100.00	\$ 298,800	\$ 298,800	Sunsets 9/30/19*
5	Vacation Conversion Language: members can cash out vacation hours, not to exceed 80 hours; members need to elect this option by December of the prior year.		\$ -	\$ -	
6	Dispatch Issues: Modify work schedule of Comm Operator and Supervisor classifications to a 3/12.5 schedule with one additional 10 hour shift each 28 days.				Additional consultation with POA required.
<b>TOTAL FISCAL IMPACT</b>			<b>\$ 1,036,166</b>	<b>\$ 1,331,952</b>	
3.b.	Retiree Medical Trust per FTE included in FY 17/18 Budget		\$ (298,800)	\$ (298,800)	
<b>TOTAL BUDGET IMPACT</b>			<b>\$ 737,366</b>	<b>\$ 1,033,152</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 the information that is available at this time.