



**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%		630,920	630,920	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	Pending new estimate from Human Resources
3.a.	Effective January 1, 2017, Health Care Opt out to \$500/mo		52,080	-	52,080	Pending new estimate from Human Resources
4.a.	Increase Holiday Hours to 100 for 40 hour employees*	+20 hrs	2,306	-	2,306	Still Under Review; does not include FLSA
4.b.	Increase Holiday Hours to 140 for 56 hour employees*	+28 hrs	324,199	-	324,199	Still Under Review; does not include FLSA
6	Bilingual Pay: add Japanese	5.00%	-	19,950	19,950	Assumes 2 Full Time Employees
5	Increase Community Services Hours (Union Business) Hours: from 400 to 500 hours	100	-	6,869	6,869	Assumes this is only Union Hours: 100 hours for the entire group, not a per FTE Calculation
10	Maintain Minimum Staffing Language		-	-	-	
<b>Estimated Proposal Impact Total</b>			<b>984,321</b>	<b>657,740</b>	<b>1,642,060</b>	

**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.

^Assumes this is a CalPERS Pick Up of the City's Employer Rate

\*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.