



FISCAL IMPACT REPORT

MOU Item #	Description	Rate / \$	FY 15/16 Full Annual Impact	FY 16/17 YOY Annual Impact	Estimated Annual Impact	Notes:
1	Term: November 1, 2015 to October 31, 2017					
2	Compensation Increase Effective Oct. 1, 2016	2.00%		\$ 363,603	\$363,603	
3	Tuition Reimbursement	\$1,750.00	\$ 17,500		\$ 17,500	Assumes 10 Members
4	Administrative Leave: 10 hours per FTE		\$ 74,913	\$ 1,498	\$ 76,411	
4.a.	General Leave: No Overage Pay outs for New Hires		-	-	-	
5	Monthly Medical Contribution Increase	\$ 200.00	\$ 113,000	\$ 158,200	\$271,200	Pro-Rated, assumes May implementation
Proposal Impact*			205,413	523,301	728,714	

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 15/16 full annual impact, pro-rated cost will be included at the time of Council adoption.

*Does not include the impact of normally occurring CalPERS Rate increases, estimated at \$227,298, that will increase City costs based on prior MOUs and CalPERS Rate changes.