



FISCAL IMPACT REPORT

MOU Item #	Description	Rate / \$	FY 2015/16 Estimated Impact	FY 2016/17 Estimated Impact	Total Estimated Annual Impact	Note:
1	Term: October 1, 2015 to September 30, 2017					
2.a.	Non-Base Building Compensation*	2.00%	\$ 1,004,614	\$ -	\$ 1,004,614	
<u>Effective October 1, 2016:</u>						
2.b.	Option 1 - Base Salary Compensation Increase	2.00%		\$ 1,011,858	\$ 1,011,858	
<u>OR</u>						
2.c.	Option 2 - Base Salary Compensation Increase of 3.00% with CalPERS Pick Up by Employees of 2.00%	Various		\$ 944,988	\$ 944,988	
Total Cost of Proposal: Option 1			\$ 1,004,614	\$ 1,011,858	\$ 2,016,472	
Total Cost of Proposal: Option 2			\$ 1,004,614	\$ 944,988	\$ 1,949,602	

*The first fiscal year is non-base building, to be utilized towards non-PERSable compensation.

Note: CalPERS Rates will increase on July 1 from 42.969% to 45.123% for Safety and from 24.843% to 26.493% for Miscellaneous (Non-Safety). All amounts are subject to change based on eligibility for Special Pays, merit increases, etc.

Estimated impact includes current FY 2015/16 Revised Funded FTEs including new funding for 8.0 Police Officers.