

## FISCAL IMPACT STATEMENT

Indicate the **Total Fiscal Impact** of the action requested, including personnel, operating, and capital costs. Indicate costs for the current fiscal year and continuing costs in future years. Include all related costs necessary to place the asset in service.

**1. DESCRIPTION:** Request is for City Council approval, adoption and ratification of proposed collective bargaining agreement (herein CBA) between the City of Orlando and the Fraternal Order of Police, Lodge 25, covering the period from October 1, 2016 through September 30, 2019.

a. Cost of smoothing promotional steps for FY 2016-2017 = \$402,000 plus related payroll tax/benefit items (pension, workers comp, general liability and Social Security/Medicare taxes)

b. Cost of one-time transitional payment = \$249,000 plus related payroll tax/benefit items

c. Cost of 2.5% wage increase for FY 2016-2017 to Officers and Sergeants at top step = \$547,000 plus related payroll tax/benefit items.

In years two and three, officers and sergeants will progress through the steps and those at the top step will receive a 2.5% increase to base pay.

•Cost of 2.5% increase for FY 2017-2018 = \$560,000 plus related payroll tax/benefit items.

•Cost of 2.5% increase for FY 2018 – 2019 = \$574,000 plus related payroll tax/benefit items.

### **COSTS:**

**2.** Does the acceptance of this action require the hiring of additional or new personnel or the use of overtime?  
☐ Yes ☒ No (if Yes, include all personnel costs below).

**3.** Is the action funded in the current year budget and/or through reallocation of existing Department resources:  
☒ Yes ☐ No If No, how will this item be funded? \_\_\_\_\_

Did this item require BRC action? ☐ Yes ☒ No If Yes, BRC Date: \_\_\_\_\_ BRC Item #: \_\_\_\_\_

**4.** This item will be charged to Fund/Dept/Program/Project: General Fund (#0001\_F) and GOAA Police Fund (#1285\_F); Police Department. Annual incremental increases are as follows:.

5.	(a) Current <u>Year Estimate</u>	(b) Next Year <u>Annualized</u>	(c) Annual Continuing <u>Costs Thereafter</u>
Personnel	\$1,198,000	\$962,000	\$976,000
Operating			
Capital			
<b>Total</b>	<u>1,198,000</u>	<u>\$962,000</u>	<u>\$976,000</u>

**6.** If costs do not continue indefinitely, explain nature and expiration date of costs: \_\_\_\_\_

### **7. OTHER COSTS**

(a). Are there any future costs, one-time payments, lump sum payments, or other costs payable for this item at a later date that are **not** reflected above: ☐ Yes ☐ No

(b) If yes, by Fiscal Year, identify the dollar amount and year payment is due: \$ \_\_\_\_\_ Payment due date \_\_\_\_\_

(c) What is the nature of these costs: \_\_\_\_\_

### **REVENUE:**

**8.** What is the estimated increase in “valuation” added to the tax rolls? \$ \_\_\_\_\_. Tax roll increase is:  
☐ real property, ☐ tangible personal property, ☐ other (identify \_\_\_\_\_).

**9.** What is source of the revenue and the estimated annual recurring revenue? Source: \_\_\_\_\_ \$ \_\_\_\_\_

**10.** If non-recurring, what is the estimated Fiscal Year and amount of non-recurring revenue that will be realized? Source \_\_\_\_\_ Fiscal year \_\_\_\_\_ \$ \_\_\_\_\_ non-recurring revenue

**11.** What is the Payback period? \_\_\_\_\_ years

**12. JUSTIFICATION:** Document justification for request. Include anticipated economies or efficiencies to be realized by the City, including reductions in personnel or actual cost (cash flow) reductions to be realized in your budget. To provide a CBA for FOP, representing sworn employees below the rank of Lieutenant in the Orlando Police Department.

**13. APPROVED:** Ana Palenzuela, HR Director (Submitting Director or authorized Division Mgr **Only**)  
FIS 3/15/04