

## 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 for approval of a tentative collective bargaining agreement (hereinafter CBA) between the City of Orlando and the International Association of Firefighters Union, Local 1365 (hereinafter IAFF), representing employees in the Communications Unit, from October 1, 2016 through September 30, 2019.

a) Cost of wage increase to bring employees in FEC01 and FEC02 to minimum of new pay grades and 8.5% increase to employees in pay grade FEC03 effective 1/1/17 = \$41,723 plus any related payroll tax/benefit items (pension, workers compensation, general liability and Social Security/Medicare taxes) estimated at 18%.

b) Cost of 2.5% wage increases for FY 2017/2018 = \$15,898 plus any related payroll tax/benefit items estimated at 18%.

c) Cost of 2.5% wage increases for FY 2018/2019 = \$16,295 plus any related payroll tax/benefit items estimated at 18%.

### 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: 0001\_F/OFD/OFS0005\_C.

5.	(a) <u>Current Year Estimate</u>	(b) <u>Next Year Annualized</u>	(c) <u>Annual Continuing Costs Thereafter</u>
Personnel	\$49,233	\$18,760	\$19,228
Operating			
Capital			
<b>Total</b>	<u><b>\$49,233</b></u>	<u><b>\$18,760</b></u>	<u><b>\$19,228</b></u>

6. If costs do not continue indefinitely, explain nature and expiration date of costs: Note that the costs in #5 above are the incremental increase in costs from one year to the next, including payroll tax/benefit items. The total estimated payroll costs for years one through three are \$622,002 (Oct - Dec 2016 at current rate and Jan - Sept 2017 at higher rate), \$651,807 and \$668,102, respectively. These costs are exclusive of related payroll tax/benefit items.

### 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 the IAFF Fire Communication bargaining unit.

**13. APPROVED:** Ana Palenzuela (Submitting Director or authorized Division Mgr **Only**)

FIS 3/15/04