|  |  |  |  |
| --- | --- | --- | --- |
| **FISCAL NOTE** | | | |
| **Ordinance/Motion No.** | Memorandum of Agreement | | |
| **Title:** | Amalgamated Transit Union, Local 587 (Department of Transportation - Transit) Memorandum of Agreement Regarding Employee Referral Recognition Pilot Program | | |
| **Effective Date:** | Upon Council Ratification through 12/31/2017 | | |
| **Affected Agency and/or Agencies:** | DOT/Transit | | |
| **Note Prepared by:** | Jim Swails, Labor Relations Analyst, Office of Labor Relations | | **Phone:** 263-1969 |
| **Department Sign Off:** | Jill Krecklow, Finance Manager - Enterprise Operations | | **Phone:** 477-5899 |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | Note Reviewed by: Supplemental Required? | | | | | | | | | |  | NO |  | **X** |  | YES |  |  |  | |  | | | | | | | | | | | Shelley De Wys, Budget Analyst | **Phone:** 263-9718 |

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| --- | --- | --- | --- |
| **EXPENDITURES FROM:** | | | |
| **Fund Title** | **Fund**  **Code** | **Department** | **2017** |
| Public Transportation | 464 | DOT/Transit | $ 48,126 |
|  |  |  |  |
|  |  |  |  |
| ***TOTAL:*** | | | ***$ 48,126*** |

|  |  |  |  |
| --- | --- | --- | --- |
| **EXPENDITURE BY CATEGORIES:** | | | |
| **Expense Type** | **Fund Code** | **Department** | **2017** |
| **Salaries** | 464 | DOT/Transit | $ 40,500 |
| **OT** |  |  |  |
| **PERS & FICA** |  |  | $ 7,626 |
|  |  |  |  |
| ***TOTAL:*** | | | ***$ 48,126*** |

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| --- | --- | --- | --- |
| **ASSUMPTIONS:** | | | |
| **Assumptions used in estimating expenditure include:** | | | |
|  | | | |
| **1.** | **MOA Period(s):** | | Upon Council Ratification through 12/31/2017 |
| **2.** | **Wage Adjustments & Effective Dates:** | |  |
|  |  | **COLA:** |  |
|  |  | **Other:** | Establishes a one year pilot program to increase employee referrals for vacant Transit Operator positions, and to allow sufficient time to assess program effectiveness. |
|  |  | **Retro/Lump Sum Payment:** |  |
| **3.** | **Other Wage-Related Factors:** | |  |
|  |  | **Step Increase Movement:** |  |
|  |  | **PERS & FICA:** | 18.83% |
|  |  | **Overtime:** |  |
| **4.** | **Other Cost Factors:** | |  |
|  |  |  |  |
|  |  |  |  |