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|  **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 |
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| Note Reviewed by: Supplemental Required? |
|  | NO |  | **X** |  | YES |  |  |  |
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 | 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*** |

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| **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:** |  |
|  |  |  |  |
|  |  |  |  |