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|  **FISCAL NOTE** |
| **Ordinance/Motion No.** | Memorandum of Agreement |
| **Title:** | Professional and Technical Employees, Local 17 (Departments: Public Health, Community and Human Services) |
| **Effective Date:** | 3/13/2020 |
| **Affected Agency and/or Agencies:** | Department of Public Health |
| **Note Prepared by:** | Matthew McCoy, Office of Labor Relations | **Phone:** **263-1966** |
| **Department Sign Off:** | Alex Yoon, DPH | **Phone: 263-9042** |
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| Note Reviewed by: Supplemental Required? |
|  | NO |  |  |  | YES |  | **X** |  |
|  |

 | Drew Pounds, Budget Analyst (Public Health) | **Phone: 263-9236** |

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| **EXPENDITURES FROM:** |
| **Fund Title** | **Fund****Code** | **Department** |  | **2020** |  |  |
| Public Health | 1800 | DPH |  | $297,000 |  |  |
|  |  |  |  |  |  |  |
| ***TOTAL:***  | ***Increase FM previous year*** |  | ***$297,000*** |  |  |
| ***TOTAL:***  | ***Cumulative*** |  | ***$297,000*** |  |  |

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| **EXPENDITURE BY CATEGORIES:** |
| **Expense****Type** | **Fund****Code** | **Department** |  |  | **2020** |  |  |
| **Salaries** |  | DPH |  |  | $247,000 |  |  |
| **OT** |  |  |  |  |  |  |  |
| **PERS & FICA** |  |  |  |  | $50,000 |  |  |
| ***TOTAL*** |  |  |  |  |  |  |  |
| ***TOTAL:***  | ***Increase FM previous year*** |  | ***$297,000*** |  |  |
| ***TOTAL:***  | ***Cumulative*** |  | ***$297,000*** |  |  |

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| **ASSUMPTIONS:** |
| **Assumptions used in estimating expenditure include:** |
|  |
| **1.** | **Contract Period(s):** | 3/13/2020 |
| **2.** | **Wage Adjustments & Effective Dates:** |  |
|  |  | **COLA:** |  |
|  |  | **Other:** |  |
|  |  | **Retro/Lump Sum Payment:** |  |
| **3.** | **Other Wage-Related Factors:** |  |
|  |  | **Step Increase Movement:** |  |
|  |  | **PERS & FICA:** | PERS & FICA at 20.35%. |
|  |  | **Overtime:** |  |
| **4.** | **Other Cost Factors:** |  |
|  |  |  | 25% premium for working directly with patients at Covid-19 Care Centers (I&C and AC/RC) – medical assistants |
|  |  |  | 5% premium for working at Covid-19 Care Centers (I&C and AC/RC) – social workers |
|  |  |   | Estimate based on staffing levels provided by DPH |