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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** |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 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 |