

City of Sparks Fiscal Impact Assessment Summary Required by NRS 288.153

Employee Group = **Police Non-Supervisory**

Term = **7/1/17 - 6/30/20**

NRS 288.153 Agreement must be approved at public hearing; report of fiscal impact of agreement. Any new, extended or modified collective bargaining agreement or similar agreement between a local government employer and an employee organization must be approved by the governing body of the local government employer at a public hearing. The chief executive officer of the local government shall report to the local government the fiscal impact of the agreement.

Contract Changes with Fiscal Impact

Short description	General Fund - 88 FTE's			Other Funds - 2 FTE's			Assumptions
	FY18	FY19	FY20	FY18	FY19	FY20	
FY18 1.8% COLA	151,000	151,000	151,000	3,000	3,000	3,000	
FY19 1-3% COLA		85,000-256,000	85,000-256,000		2,000-5000	2,000-5000	
FY20 1-3% COLA			86,000-258,000			2,000-5000	
FY18 1.2% Range increase	41,000	41,000	41,000	0	0	0	
FY19 1.6% Range increase		55,000	55,000	0	0	0	
FY20 1.8% Range increase			62,000	0	0	0	
Overtime, Callback, Standby Impacts with COLA's and Range Changes	37,000	65,000-102,000	102,000 - 185,000	0	0	0	based on OT, CB & SB usage in FY17
New special pay for Major Accident Investigation Team (MAIT) \$100 per pay period	13,000	13,000	13,000	0	0	0	Assumes special pay on 5 Police Officers
\$25K Sick Leave payout upon non-service related death of employee	25,000			0	0	0	Assuming benefit on 1 employee with a sick leave balance exceeding \$25,000
Sick Leave Conversion to Deferred Compensation	30,000	30,000	30,000	0	0	0	Assuming 3 employees who are not already scheduled for retirement use this benefit each year. While the timing of this expense is sooner, the expense would have been incurred at some point in the future. These figures will capture some of the impact of the stepped up cash outlay schedule.
Night Differential pay will be applied to hours worked between 5pm and 6am and pay rate increase from \$2.25 to \$3.10 per hour.	22,000	22,000	22,000	0	0	0	Computed using average costs that would have been incurred during sample high, medium and low night differential pay periods, if new rate applied to the hours between 5pm and 6am.
Total	\$319,000	\$462,000 - \$670,000	\$647,000 - \$1,073,000	\$3,000	\$5,000 - \$8,000	\$7,000 - \$13,000	