

City of Sparks Fiscal Impact Assessment Summary Required by NRS 288.153

Employee Group = Fire Department Classified Chief Officers

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 - 6 FTE's			Other Funds - 0 FTE's			Assumptions
	FY18	FY19	FY20	FY18	FY19	FY20	
FY18 1.8% COLA	19,000	19,000	19,000				
FY19 2.0% COLA		22,000	22,000				
FY20 2.0% COLA			23,000				
FY18 1.2% Range increase effective 01/08/2018 (Bat Chiefs only, not Marshal)	5,000	5,000	5,000				
FY19 1.7% Range increase effective 01/07/19 (Bat Chiefs only, not Marshal)		7,000	7,000				
FY20 2.0% Range increase effective 01/06/2020 (Bat Chiefs only, not Marshal)			9,000				
Overtime, Callback, Standby Impacts with COLA's and Range Changes	3,000	7,000	12,000				based on OT, CB & SB usage in FY17
New non-worked hours Acting Temp Pay while acting as Fire Chief	3,300	3,400	3,700				Assumes acting temp for 6 weeks each year
Increase Personal Days from 8 to 24 for 40 hour employees	4,000	4,000	4,000				assumes overtime costs to cover additional Personal Days for three 40-hour employees
Increase Personal Days from 12 to 36 for 56 hour employees	4,000	4,000	4,000				assumes overtime costs to cover additional Personal Days for three 56-hour employees
Total	\$38,300	\$71,400	\$108,700	\$0	\$0	\$0	

Potential Liability Increases

Increase vacation accrual maximum from 380 to 400 hours		0-1,500					Maximum amount assumes 2 employees increase annual balance to 400 by end of year 2
Remove the requirement to be paid for all banked compensatory hours exceeding 96 hours in the last pay period of the fiscal year.	0-18,000	0-19,000	0-20,000				Maximum assumes increase in non-HCT comp bank balances from 96 hours to 288 hours for 6 employees over 3 years

Total potential liability increases **\$0 - \$18,000** **\$0 - \$20,500** **\$0 - \$20,000** **\$0** **\$0** **\$0**