HIRT Proposed FY17-18 & FY18-19 (FY17-19) Budget

	FY15-16 & FY16-17 (FY15-17) Budget	CPI Period Change from 2014 to 2016 June to June*	Amount Change for CPI	Proposed Increase for equipment maintenance	Total Proposed FY17-19 Budget not to Exceed	Amount Change from FY15-17 to FY17-19 Budget not to Exceed	Percent Change from FY15-17 to FY17-19 Budget not to Exceed
EXPENDITURES							
SDFD	$ 952,883	2.74%	26,109	17,732	$ 996,724	$ 43,841	4.60%
DEH	$ 775,390	2.74%	21,246	20,461	$ 817,097	$ 41,707	5.38%
OES	$ 90,059		0	0	$ 90,059	$ -	0.00%
TOTAL EXPENDITURES	**$ 1,818,332**				**$ 1,903,880**	**$ 85,548**	**4.70%**
REVENUES							
Member Shares	$ 1,765,768				$ 1,851,316	$ 85,548	4.84%
MCAS Miramar	$ 27,564				$ 27,564	$ -	0.00%
Indian Tribes (3)	$ 15,000				$ 15,000	$ -	0.00%
Interest	$ 5,000				$ 5,000	$ -	0.00%
Cost Recovery	$ 5,000				$ 5,000	$ -	0.00%
TOTAL REVENUES	**$ 1,818,332**				**$ 1,903,880**	**$ 85,548**	**4.70%**
UDC Approval Date							

HIRT Contract Language:
Renewal prices will be negotiated, but the increase in price from one two-year period to the next shall not exceed the two-year percentage change in the Consumer Price index for the region, as established by the "Consumer Price Index for Pacific Cities and the U.S. City Average, All Urban Consumers" unless the increase is caused by new requirements placed on the provider by Federal or State law or by the Unified, or other considerations, and agreed upon by both parties.

Note*:
CPI calculation based on the Consumer Price Index for Pacific Cities and the U.S. City Average, All Urban Consumers for the West for the most recent completed two-year June periods. The June end periods were utilized because the HIRT contract periods are from July to June. Attached are the supplemental CPI indexes for the June West periods with the highlighted figures that were utilized for the calculation.

CPI for this period: (248.228-241.616) ÷ 241.616 = 2.7365% (rounded to 2.74% for calculation)

Consumer Price Index for Pacific Cities and the U.S. City Average, All Urban Consumers:
https://www.bls.gov/regions/west/cpi-summary/home.htm