



# City of Huntington Beach

City Proposal to HBFA Proposal #2

Fiscal Impact Report

Proposal #2

Item #	Description	Estimated 25% (Savings)	Estimated 50% (Savings)	Estimated Maximum^ Cost (Savings)	Notes:
1	Term: July 1, 2017 - June 30, 2018				
2	Minimum Staffing Levels	\$ (1,214,470)	\$ (2,428,940)	\$ (4,857,880)	See below
3	Bereavement Leave: add Son/Daughter-In-Law	\$ 3,561	\$ 3,561	\$ 3,561	Assumes backfill impact of 48 hours for 1 FTE
<b>Estimated Impact:</b>		<b>\$ (1,210,909)</b>	<b>\$ (2,425,379)</b>	<b>\$ (4,854,319)</b>	

These estimates are subject to change and represent Management's best estimate and analysis of the fiscal impact and costs of the above proposal, given the information that is available at this time.

^Maximum Savings reflects the final audited FY 2015/16 Minimum Staffing Overtime cost for the Department. This may be understated as it does not include the 2% wage increase effective September 24, 2016.