



City of Huntington Beach

Costing Summary City Proposal #2 to FMA 10-11-23 (Confidential)

Proposed Term: 3 years

MOU Item #	Description	Year 1	Year 2	Year 3	Year 4	Total Cost of		Year 1	Year 2	Year 3	Year 4	% Cost Increase	Ongoing Cost Increase	Notes:	
		Estimated YOY Impact	Estimated YOY Impact	Estimated YOY Impact	Estimated YOY Impact	Proposal	Ongoing Cost *								
1	Term: 3 years (Jan 1, 2024 - Dec 31, 2026)														
2	Salary Increases														
	<i>Laddering Base</i>	55,959	55,959	-	-	111,917	111,917	2.13%	2.13%	0.00%	0.00%	4.25%	4.25%	10% spread between Battalion Chief, Division Chief and Deputy Chief.	
	<i>Proposal</i>	26,441	53,414	54,488	27,515	161,858	161,858	1.01%	2.03%	2.07%	1.05%	6.15%	6.15%	Jan 1, 2024 - 2%, Jan 1, 2025 - 2%, Jan 1, 2026 - 2%. Total increase = 6.15%	
	Total	82,400	109,373	54,488	27,515	273,776	273,776	3.13%	4.16%	2.07%	1.05%	10.41%	10.41%		
3	Remove Performance Bonus														
	<i>Proposal</i>	(17,791)	(18,148)	(722)	(365)	(37,026)	(37,026)	-0.68%	-0.69%	-0.03%	-0.01%	-1.41%	-1.41%	Currently 3% for all who are eligible	
	Total	(17,791)	(18,148)	(722)	(365)	(37,026)	(37,026)	-0.71%	-0.72%	-0.03%	-0.01%	-1.47%	-1.47%		
4	Education - MA														
	<i>Proposal</i>	7,002	7,142	284	144	14,572	14,572	0.27%	0.27%	0.01%	0.01%	0.55%	0.55%	Increase by 1%, from 3% to 4%	
	Total	7,002	7,142	284	144	14,572	14,572	0.27%	0.27%	0.01%	0.01%	0.55%	0.55%		
5	Longevity Pay														
	<i>Proposal</i>	15,949	16,270	648	327	33,193	33,193	0.61%	0.62%	0.02%	0.01%	1.26%	1.26%	Increase by 1.5% for 20+ yrs of service, from 7.5% to 9%	
	Total	15,949	16,270	648	327	33,193	33,193	0.61%	0.62%	0.02%	0.01%	1.26%	1.26%		
6	Strike Team Leader Pay														
	<i>Proposal</i>	3,616	3,689	147	74	7,526	7,526	0.14%	0.14%	0.01%	0.00%	0.29%	0.29%	Currently 1%. Expand to EE's who have completed Incident Command System (ICS) courses. Eliminate requirement for task book & certification.	
	Total	3,616	3,689	147	74	7,526	7,526	0.14%	0.15%	0.01%	0.00%	0.30%	0.30%		
7	Health Benefits														
	<i>Proposal</i>	4,848	8,880	4,032	-	17,760	17,760	0.18%	0.34%	0.15%	0.00%	0.68%	0.68%	Increase to monthly contributions to match PMA	
	Total	4,848	8,880	4,032	-	17,760	17,760	0.19%	0.35%	0.16%	0.00%	0.71%	0.71%		
	<i>Laddering Base</i>	55,959	55,959	-	-	111,917	111,917	2.13%	2.13%	0.00%	0.00%	4.25%	4.25%		
	<i>Proposal</i>	40,065	71,247	58,876	27,695	197,883	197,883	1.52%	2.71%	2.24%	1.05%	7.52%	7.52%		
	Total Cost of Proposal	96,024	127,205	58,876	27,695	309,800	309,800	3.65%	4.83%	2.24%	1.05%	11.78%	11.78%		
	YOY Budgetary Impacts related to OT	8,376	12,590	8,515	4,300	33,781	33,781								
	Total Cost of Proposal with OT Budgetary Impacts	104,400	139,795	67,391	31,995	343,581	343,581								

* Ongoing Cost includes impact of proposed contract increases on the City's UAL. Additional liabilities are incurred during FY's 26/27 - 28/29 due to a lag in PERS reporting.