



City of Huntington Beach

Costing Summary FMA Comp Costing (14%) LADDERING BASE INCLUDED 11-7-23 (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	Ongoing Cost	Notes:
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Proposal	Ongoing Cost *					Increase	Increase	
		Estimated YOY Impact	Estimated YOY Impact	Estimated YOY Impact	Estimated YOY Impact									
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. Jan 1, 2024 - 5%, Jan 1, 2025 - 5%, Jan 1, 2026 - 4%. Total increase = 14.95%
	<i>Proposal</i>	67,103	137,629	129,529	59,003	393,264	448,023	2.55%	5.23%	4.92%	2.24%	14.95%	17.03%	
	Total	123,062	193,588	129,529	59,003	505,181	559,940	4.68%	7.36%	4.92%	2.24%	19.20%	21.28%	
3	Remove Performance Bonus													
	<i>Proposal</i>	(18,330)	(19,265)	(1,717)	(782)	(40,094)	(40,094)	-0.70%	-0.73%	-0.07%	-0.03%	-1.52%	-1.52%	Currently 3% for all who are eligible
	Total	(18,330)	(19,265)	(1,717)	(782)	(40,094)	(40,094)	-0.73%	-0.76%	-0.07%	-0.03%	-1.59%	-1.59%	
4	Education - MA													
	<i>Proposal</i>	7,214	7,582	676	308	15,779	15,779	0.27%	0.29%	0.03%	0.01%	0.60%	0.60%	Increase by 1%, from 3% to 4%
	Total	7,214	7,582	676	308	15,779	15,779	0.29%	0.30%	0.03%	0.01%	0.63%	0.63%	
5	Longevity Pay													
	<i>Proposal</i>	16,432	17,270	1,539	701	35,943	35,943	0.62%	0.66%	0.06%	0.03%	1.37%	1.37%	Increase by 1.5% for 20+ yrs of service, from 7.5% to 9%
	Total	16,432	17,270	1,539	701	35,943	35,943	0.65%	0.69%	0.06%	0.03%	1.43%	1.43%	
6	Strike Team Leader Pay													
	<i>Proposal</i>	3,726	3,916	349	159	8,150	8,150	0.14%	0.15%	0.01%	0.01%	0.31%	0.31%	Currently 1%. Expand to EE's who have completed Incident Command System (ICS) courses. Eliminate requirement for task book & certification.
	Total	3,726	3,916	349	159	8,150	8,150	0.15%	0.16%	0.01%	0.01%	0.32%	0.32%	
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 MOU
	Total	4,848	8,880	4,032	-	17,760	17,760	0.19%	0.35%	0.16%	0.00%	0.71%	0.71%	
Total Cost of Proposal														
	<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>	80,993	156,013	134,408	59,388	430,802	485,561	3.08%	5.93%	5.11%	2.26%	16.37%	18.46%	
	Total Cost of Proposal	136,952	211,971	134,408	59,388	542,719	597,478	5.21%	8.06%	5.11%	2.26%	20.63%	22.71%	
	YOY Budgetary Impacts related to OT	22,204	33,225	20,242	9,221	84,891	84,891							
	Total Cost of Proposal with OT Budgetary Impacts	159,155	245,196	154,650	68,609	627,611	682,370							

* 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.
 ** Overtime budgetary impacts shown above include potentially reimbursable costs from Special Events, FEMA, etc. (28.1% of total OT from August 6, 2022 - August 4, 2023).