



City of Huntington Beach

Costing Summary FMA Proposal #2 LADDERING BASE INCLUDED 9-28-23 (Confidential)

Proposed Term: 3 years

MOU Item #	Description	Year 1 FY 2023/24 Estimated YOY Impact	Year 2 FY 2024/25 Estimated YOY Impact	Year 3 FY 2025/26 Estimated YOY Impact	Year 4 FY 2026/27 Estimated YOY Impact	Total Cost of Proposal	Ongoing Cost *	Year 1	Year 2	Year 3	Year 4	% Cost Increase	Ongoing Cost Increase	Notes:
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>	67,103	208,156	148,248	155,810	579,316	663,139	2.55%	7.91%	5.63%	5.92%	22.02%	25.20%	Jan 1, 2024 - 5%, Jul 1, 2024 - 5%, Jul 1, 2025 - 5%, July 1, 2026 - 5%. Total increase = 22.02%
	Total	123,062	264,114	148,248	155,810	691,233	775,056	4.68%	10.04%	5.63%	5.92%	26.27%	29.46%	
3	Remove Performance Bonus													
	<i>Proposal</i>	(18,330)	(20,200)	(1,965)	(2,066)	(42,561)	(42,561)	-0.70%	-0.77%	-0.07%	-0.08%	-1.62%	-1.62%	Currently 3% for all who are eligible
4	Education - AA													
	<i>Proposal</i>	7,266	8,007	779	819	16,871	16,871	0.28%	0.30%	0.03%	0.03%	0.64%	0.64%	New - 3%
	Total	7,266	8,007	779	819	16,871	16,871	0.29%	0.32%	0.03%	0.03%	0.67%	0.67%	
5	Education - BA													
	<i>Proposal</i>	8,622	9,502	925	972	20,021	20,021	0.33%	0.36%	0.04%	0.04%	0.76%	0.76%	New - 6%
	Total	8,622	9,502	925	972	20,021	20,021	0.34%	0.38%	0.04%	0.04%	0.79%	0.79%	
6	Education - MA													
	<i>Proposal</i>	43,283	47,699	4,641	4,878	100,500	100,500	1.65%	1.81%	0.18%	0.19%	3.82%	3.82%	Increase by 6%, from 3% to 9%
	Total	43,283	47,699	4,641	4,878	100,500	100,500	1.72%	1.89%	0.18%	0.19%	3.99%	3.99%	
7	EMT Pay													
	<i>Proposal</i>	32,864	36,217	3,524	3,704	76,309	76,309	1.25%	1.38%	0.13%	0.14%	2.90%	2.90%	Increase by 3%, from 1.67% to 4.67%
	Total	32,864	36,217	3,524	3,704	76,309	76,309	1.30%	1.44%	0.14%	0.15%	3.03%	3.03%	
8	Longevity Pay													
	<i>Proposal</i>	43,819	48,290	4,698	4,938	101,746	101,746	1.67%	1.84%	0.18%	0.19%	3.87%	3.87%	Increase by 4% for 20+ yrs of service, from 7.5% to 11.5%
	Total	43,819	48,290	4,698	4,938	101,746	101,746	1.74%	1.92%	0.19%	0.20%	4.04%	4.04%	

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9	Executive Leave	<i>Proposal</i>	18,177	20,032	1,949	2,048	42,207	42,207	0.69%	0.76%	0.07%	0.08%	1.60%	1.60%	New - 70 hours to align with PMA, only for FMA employees on Admin schedule (excludes Battalion Chiefs)
		Total	18,177	20,032	1,949	2,048	42,207	42,207	0.72%	0.80%	0.08%	0.08%	1.68%	1.68%	
10	Strike Team Leader Pay	<i>Proposal</i>	3,726	4,106	399	420	8,651	8,651	0.14%	0.16%	0.02%	0.02%	0.33%	0.33%	Currently 1%. Expand to EE's who have completed Incident Command System (ICS) courses. Eliminate requirement for task book & certification.
		Total	3,726	4,106	399	420	8,651	8,651	0.15%	0.16%	0.02%	0.02%	0.34%	0.34%	
11	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%	
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>	211,379	370,688	167,230	171,522	920,820	1,004,642	8.03%	14.09%	6.36%	6.52%	35.00%	38.19%	
		Total Cost of Proposal	267,338	426,647	167,230	171,522	1,032,737	1,116,559	10.16%	16.22%	6.36%	6.52%	39.25%	42.44%	
	YOY Budgetary Impacts related to OT	33,011	56,920	25,127	26,410	141,467	141,468								
	Total Cost of Proposal with OT Budgetary Impacts	300,349	483,567	192,357	197,932	1,174,204	1,258,027								

* 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.