



**City of Huntington Beach**

Costing Summary FMA Proposal #3 LADDERING BASE INCLUDED 10-17-23 (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>	32,887	170,449	144,579	75,591	423,506	478,266	1.25%	6.48%	5.50%	2.87%	16.10%	18.18%	Jan 1, 2024 - 5%, Jan 1, 2025 - 5%, Jan 1, 2026 - 5%. Total increase = 16.1%
3	Remove Performance Bonus													
	<i>Proposal</i>	(17,876)	(19,700)	(1,917)	(1,002)	(40,495)	(40,495)	-0.68%	-0.75%	-0.07%	-0.04%	-1.54%	-1.54%	Currently 3% for all who are eligible
4	Education - BA													
	<i>Proposal</i>	8,409	9,267	902	471	19,049	19,049	0.32%	0.35%	0.03%	0.02%	0.72%	0.72%	New - 6%
5	Education - MA													
	<i>Proposal</i>	42,212	46,518	4,526	2,366	95,623	95,623	1.60%	1.77%	0.17%	0.09%	3.63%	3.63%	Increase by 6%, from 3% to 9%
6	EMT Pay													
	<i>Proposal</i>	32,051	35,321	3,437	1,797	72,606	72,606	1.22%	1.34%	0.13%	0.07%	2.76%	2.76%	Increase by 3%, from 1.67% to 4.67%
7	Longevity Pay													
	<i>Proposal</i>	32,051	35,321	3,437	1,797	72,606	72,606	1.22%	1.34%	0.13%	0.07%	2.76%	2.76%	Increase by 3% for 20+ yrs of service, from 7.5% to 10.5%
8	Executive Leave													
	<i>Proposal</i>	17,727	19,536	1,901	994	40,158	40,158	0.67%	0.74%	0.07%	0.04%	1.53%	1.53%	New - 70 hours to align with PMA, only for FMA employees on Admin schedule (excludes Battalion Chiefs)
9	Strike Team Leader Pay													
	<i>Proposal</i>	3,634	4,004	390	204	8,231	8,231	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.
10	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
<b>Total Cost of Proposal</b>														
	<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>	155,943	309,596	161,285	82,218	709,043	763,803	5.93%	11.77%	6.13%	3.13%	26.95%	29.03%	
	<b>Total Cost of Proposal</b>	<b>211,902</b>	<b>365,555</b>	<b>161,285</b>	<b>82,218</b>	<b>820,961</b>	<b>875,720</b>	<b>8.05%</b>	<b>13.89%</b>	<b>6.13%</b>	<b>3.13%</b>	<b>31.20%</b>	<b>33.28%</b>	
YOY Budgetary Impacts related to OT		36,741	34,913	24,195	12,650	108,499	108,499							
<b>Total Cost of Proposal with OT Budgetary Impacts</b>		<b>248,643</b>	<b>400,468</b>	<b>185,480</b>	<b>94,868</b>	<b>929,460</b>	<b>984,219</b>							

\* 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).