



City of Huntington Beach

Draft Costing Summary City Proposal #3 - 4/12/2023 (Confidential)

Proposed Term: 3 years

MOU Item #	Description	Rate / \$	Year 1 FY 23/24 Estimated YOY Impact	Year 2 FY 24/25 Estimated YOY Impact	Year 3 FY 25/26 Estimated YOY Impact	Total Cost of Proposal	Ongoing Cost	% Cost Increase	Notes:
1	Term: 3 years (July 1, 2023 - June 30, 2026)								
2	Salary Increases								
		<i>Sworn</i>	2,252,652	2,365,284	2,483,548	7,101,484	8,410,691	18.67%	5% eff. July 1, 2023; 5% eff. July 1, 2024; 5% eff. July 1, 2025. Total increase = 15.76%
	<i>Non-sworn</i>	267,278	280,642	294,674	842,595	951,851	17.81%		
3	Special Assignment Pay								
		<i>Sworn</i>	369,888	18,494	19,419	407,801	407,801	0.91%	3% premium; total 13 Sgts & 52 Officers 3% premium; total 1 Dispatch Supervisor
	<i>Non-sworn</i>	4,131	207	217	4,555	4,555	0.09%		
4	Chief Pilot / Safety Officer								
		<i>Sworn</i>	9,037	452	474	9,964	9,964	0.02%	5% premium; total 1 Officer
5	Professional Development / POST								
		<i>Sworn</i>	553,724	27,686	29,070	610,480	610,480	1.36%	Advanced POST from 6% to 8%
6	Longevity Pay								
		<i>Sworn</i>	566,555	28,328	29,744	624,627	624,627	1.39%	20 Yr Longevity Pay from 10% to 15% 20 Yr Longevity Pay of 5%
	<i>Non-sworn</i>	48,154	2,408	2,528	53,090	53,090	0.99%		
7	OT to Deferred Comp (No Cost)								
8	Health Insurance								
		<i>Sworn</i>	Pending			-	-	0.00%	The proposal includes annual increases to be discussed at a later date.
	<i>Non-sworn</i>	Pending			-	-	0.00%		
9	Retiree Medical Trust								
		<i>Sworn</i>	255,654	-	-	255,654	255,654	0.57%	Maintain \$1,200 per employee per year
	<i>Non-sworn</i>	48,696	-	-	48,696	48,696	0.91%		

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10	Income Protection Plan								
		<i>Sworn</i>	7,560	-	-	7,560	7,560	0.02%	Increase City's contribution by \$3 per member per month
	<i>Non-sworn</i>	1,440	-	-	1,440	1,440	0.03%		
11	General Leave Accrual								
		<i>Sworn</i>	75,435	3,772	3,960	83,168	83,168	0.18%	Modify leave accrual to include total law enforcement services
	<i>Non-sworn</i>	6,963	348	366	7,676	7,676	0.14%		
12	Approval of Gen Leave (No Cost)								
13	Association Business								
		<i>Sworn</i>	16,312	816	856	17,984	19,204	0.04%	Increase bank by 180 hours per year. Split based on percent usage by each job title. Used 1.25 factor to assume half would be backfilled by overtime.
	<i>Non-sworn</i>	110	6	6	122	122	0.00%		
Total Cost of Proposal			4,483,590	2,728,442	2,864,864	10,076,896	11,496,579		
		<i>Sworn</i>	4,106,817	2,444,832	2,567,073	9,118,723	10,429,150	20.24%	
		<i>Non-sworn</i>	376,773	283,610	297,791	958,173	1,067,430	17.92%	