



City of Huntington Beach

Draft Costing Summary POA Proposal #3 - 4/6/2023 (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> | 117,586 | 207,128 | 217,482 | 542,196 | 542,196 | 1.20% | The proposal includes annual increases not to exceed 5% with no maximum dollar threshold. |
| | <i>Non-sworn</i> | 22,397 | 39,453 | 41,425 | 103,275 | 103,275 | 1.93% | | |

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|---------------|---------------------------------|------------------|---|---|---|---------------------------|----------------|--------------------|---|
| 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% | |
| 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% | |
| 14 | President Premium | <i>Sworn</i> | 45,086 | 2,254 | 2,367 | 49,707 | 49,707 | 0.11% | Equal to 20% of base pay |

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|-------------------------------|---------------------------|------------------|---|---|---|---------------------------|-------------------|--------------------|--------|
| 15 | Per Diem (minimal cost) | | | | | | | | |
| 16 | Travel Expenses (No cost) | | | | | | | | |
| Total Cost of Proposal | | | 4,668,659 | 2,977,277 | 3,126,138 | 10,772,074 | 12,191,758 | | |
| | | <i>Sworn</i> | 4,269,489 | 2,654,214 | 2,786,922 | 9,710,625 | 11,021,053 | 21.55% | |
| | | <i>Non-sworn</i> | 399,170 | 323,063 | 339,216 | 1,061,449 | 1,170,705 | 19.86% | |