



City of Huntington Beach

Draft Costing Summary POA Proposal #4 - 4/19/2023 (Confidential)

Proposed Term: 3 years

MOU Item #	Description	Year 1	Year 2	Year 3	Total Cost of Proposal	Ongoing Cost	% Cost Increase				Notes:	
		Estimated YOY Impact	Estimated YOY Impact	Estimated YOY Impact			Year 1	Year 2	Year 3	Total		
1	Term: 3 years (July 1, 2023 - June 30, 2026)											
2	Salary Increases											5% eff. July 1, 2023; 5% eff. July 1, 2024; 5% eff. July 1, 2025. Total increase = 15% (with compounding: 15.76%)
	Sworn	2,252,652	2,365,284	2,483,548	7,101,484	8,410,691	5.00%	5.25%	5.51%	15.76%		
	Non-sworn	267,278	280,642	294,674	842,595	951,851	5.00%	5.25%	5.51%	15.76%		
3	Special Assignment Pay											3% premium; total 13 Sgts & 52 Officers 3% premium; total 1 Dispatch Supervisor
	Sworn	369,888	18,494	19,419	407,801	407,801	0.82%	0.04%	0.04%	0.91%		
	Non-sworn	4,131	207	217	4,555	4,555	0.08%	0.00%	0.00%	0.09%		
4	Chief Pilot / Safety Officer											5% premium; total 1 Officer
	Sworn	9,037	452	474	9,964	9,964	0.02%	0.00%	0.00%	0.02%		
5	Professional Development / POST											Advanced POST from 6% to 8%
	Sworn	553,724	27,686	29,070	610,480	610,480	1.23%	0.06%	0.06%	1.36%		
6	Longevity Pay											20 Yr Longevity Pay from 10% to 15% 20 Yr Longevity Pay of 5%
	Sworn	566,555	28,328	29,744	624,627	624,627	1.26%	0.06%	0.07%	1.39%		
	Non-sworn	48,154	2,408	2,528	53,090	53,090	0.90%	0.05%	0.05%	0.99%		
7	OT to Deferred Comp (No Cost)											
8	Health Insurance											The proposal includes Year 1 annual increases (\$39, \$78 and \$101) eff 1/1/24 and Year 2 annual increases (\$33, \$66, and \$101) eff 1/1/25
	Sworn	97,605	181,112	83,508	362,225	362,225	0.22%	0.40%	0.19%	0.80%		
	Non-sworn	18,591	34,498	15,906	68,995	68,995	0.35%	0.65%	0.30%	1.29%		

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		FY 23/24 Estimated YOY Impact	FY 24/25 Estimated YOY Impact	FY 25/26 Estimated YOY Impact			Year 1	Year 2	Year 3	Total		
9	Retiree Medical Trust											
	<i>Sworn</i>	255,654	-	-	255,654	255,654	0.57%	0.00%	0.00%	0.57%	Maintain \$1,200 per employee per year	
	<i>Non-sworn</i>	48,696	-	-	48,696	48,696	0.91%	0.00%	0.00%	0.91%		
10	Income Protection Plan											
	<i>Sworn</i>	7,560	-	-	7,560	7,560	0.02%	0.00%	0.00%	0.02%	Increase City's contribution by \$3 per member per month	
	<i>Non-sworn</i>	1,440	-	-	1,440	1,440	0.03%	0.00%	0.00%	0.03%		
11	General Leave Accrual											
	<i>Sworn</i>	75,435	3,772	3,960	83,168	83,168	0.17%	0.01%	0.01%	0.18%	Modify leave accrual to include total law enforcement services	
	<i>Non-sworn</i>	6,963	348	366	7,676	7,676	0.13%	0.01%	0.01%	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%	0.00%	0.00%	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%	0.00%	0.00%	0.00%		
14	President Premium											
	<i>Sworn</i>	46,175	2,309	2,424	50,908	50,908	0.10%	0.01%	0.01%	0.11%	Stand-by pay equal to 30% of base pay (12 hrs/week), split between President & Board	
	<i>Non-sworn</i>	170	8	9	187	187	0.00%	0.00%	0.00%	0.00%		

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15	Per Diem (minimal cost)											
16	Travel Expenses (No cost)											
Total Cost of Proposal		4,646,131	2,946,369	2,966,711	10,559,211	11,978,894	9.22%	5.85%	5.89%	20.95%		
	<i>Sworn</i>	4,250,597	2,628,253	2,653,005	9,531,855	10,842,282	9.43%	5.83%	5.89%	21.16%		
	<i>Non-sworn</i>	395,534	318,116	313,706	1,027,356	1,136,612	7.40%	5.95%	5.87%	19.22%		