



City of Huntington Beach

Draft Costing Summary City Proposal #1 6-13-23

Proposed Term: 3 years

MOU		Year 1	Year 2	Year 3	Total Cost of Proposal	Ongoing Cost *	Year 1	Year 2	Year 3	% Cost Increase	Notes:
Item #	Description	Estimated YOY Impact	Estimated YOY Impact	Estimated YOY Impact							
1	Term: 3 years (Jul 1, 2023 - Jun 30, 2026)										
2	Salary Increases <i>Sworn</i>	253,923	267,102	280,727	801,752	940,343	5.10%	5.36%	5.63%	16.09%	5%, 5%, 5%. Total increase = 16.09%
3	Advanced POST <i>Sworn</i>	70,495	3,596	3,779	77,870	77,870	1.41%	0.07%	0.08%	1.56%	Increase by 2% from 6% to 8%
4	Longevity Pay <i>Sworn</i>	137,181	6,998	7,355	151,533	151,533	2.75%	0.14%	0.15%	3.04%	Increase by 5% for 20+ yrs of service, from 11% to 16%
5	General Leave Accrual <i>Sworn</i>	-	-	-	-	-				0.00%	Based on total sworn experience, rather than only at COHB.
6	Compensatory Time Cashout <i>Sworn</i>	-	-	-	-	-				0.00%	New - ability to cash out twice per year
7	Health Benefits <i>Sworn</i>	7,368	13,506	6,138	27,012	27,012	0.15%	0.27%	0.12%	0.54%	Increase to monthly contributions beg. Jan 1, 2024 and Jan 1, 2025
Total Cost of Proposal		468,967	291,202	297,999	1,058,167	1,196,758	9.41%	5.84%	5.98%	21.24%	

* 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.