



City of Huntington Beach

Draft Costing Summary POA Proposal #2 - 3/10/2023 (Confidential)

Proposed Term: 4 years

MOU			Year 1	Year 2	Year 3	Year 3	Total Cost of		% Cost	
Item #	Description	Rate / \$	Estimated YOY Impact	Estimated YOY Impact	Estimated YOY Impact	Estimated YOY Impact	Proposal	Ongoing Cost	Increase	Notes:
1	Term: 4 years (July 1, 2023 - June 30, 2027)									
Salary Increases										
2		<i>Sworn</i>	3,604,243	1,946,291	2,024,143	2,994,400	10,569,076	10,814,151	24.00%	8% eff. July 1, 2023; 4% eff. July 1, 2024; 4% eff. July 1, 2025; 4% eff. July 1, 2026. Total increase = 21.49%
		<i>Non-sworn</i>	427,645	230,928	240,166	324,513	1,223,252	1,243,698	23.27%	
Special Assignment Pay										
3		<i>Sworn</i>	634,093	25,364	26,378	27,433	713,268	713,268	1.58%	5% premium; total 13 Sgts & 52 Officers
		<i>Non-sworn</i>	7,082	283	295	306	7,966	7,966	0.15%	
4	Chief Pilot / Safety Officer									
		<i>Sworn</i>	9,296	372	387	402	10,456	10,456	0.02%	5% premium; total 1 Officer
5	Professional Development / POST									
		<i>Sworn</i>	1,139,089	45,564	47,386	49,282	1,281,320	1,281,320	2.84%	Advanced POST from 6% to 10%
Holiday Pay										
6		<i>Sworn</i>	233,461	9,338	9,712	10,100	262,612	262,612	0.58%	Holiday Pay from 120 hours per year to 132 hours per year
		<i>Non-sworn</i>	31,150	1,246	1,296	1,348	35,039	35,039	0.66%	
Longevity Pay										
7		<i>Sworn</i>	291,371	11,655	12,121	12,606	327,753	327,753	0.73%	20 Yr Longevity Pay from 10% to 12.5%
		<i>Non-sworn</i>	133,699	5,348	5,562	5,784	150,393	190,133	3.56%	
8	OT to Deferred Comp (No Cost)									
Health Insurance										
9		<i>Sworn</i>	-	129,180	216,691	227,524	573,396	573,396	1.27%	The proposal includes annual increases not to exceed 5% with no maximum dollar threshold.
		<i>Non-sworn</i>	-	24,606	41,275	43,338	109,218	109,218	2.04%	

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10	Retiree Medical Trust									
		<i>Sworn</i>	247,577	20,129	20,934	21,772	310,412	310,412	0.69%	Change from \$1,200 per employee per year to 2% of base pay
		<i>Non-sworn</i>	29,298	3,120	3,245	3,374	39,036	39,036	0.73%	
11	Life Insurance									
		<i>Sworn</i>	32,847	1,667	1,733	1,803	38,050	38,050	0.08%	Change from \$50,000 to double base pay Rate is \$0.07 per \$1,000 of pay
		<i>Non-sworn</i>	4,778	258	269	279	5,584	5,584	0.10%	
12	Income Protection Plan									
		<i>Sworn</i>	15,120	-	-	-	15,120	15,120	0.03%	Increase City's contribution by \$6 per member per month
		<i>Non-sworn</i>	2,880	-	-	-	2,880	2,880	0.05%	
13	General Leave Accrual									
		<i>Sworn</i>	77,591	3,104	3,228	3,357	87,279	87,279	0.19%	Modify leave accrual to include total law enforcement services
		<i>Non-sworn</i>	7,162	286	298	310	8,056	8,056	0.15%	
14	Approval of Gen Leave (No Cost)									
15	Bereavement Leave									
		<i>Sworn</i>	7,094	284	295	307	7,980	7,980	0.02%	Assumed 3 total: 1 Sgt, 1 Officer, 1 Comm Op
		<i>Non-sworn</i>	2,118	85	88	92	2,382	2,382	0.04%	
16	Association Business									
		<i>Sworn</i>	35,421	1,417	1,474	1,532	39,844	39,844	0.09%	Increase bank by 380 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>	239	10	10	10	269	269	0.01%	
17	President Premium									
		<i>Sworn</i>	53,385	2,135	2,221	2,310	60,051	60,051	0.13%	Equal to 11 hours base pay per week
18	Tuition Reimbursement									
		<i>Sworn</i>	29,141	-	-	-	29,141	29,141	0.06%	Assumed 5 for avg annual cost of \$5,828.20.

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19	Per Diem (minimal cost)									
20	Travel Expenses (No cost)									
21	Paid Child Bonding Leave (3 weeks)									
	<i>Sworn</i>		163,950	6,558	6,820	7,093	184,422	184,422	0.41%	Assumed 15 per year. Split based on percent of budgeted positions for each job title.
	<i>Non-sworn</i>		17,448	698	726	755	19,627	19,627	0.37%	
Total Cost of Proposal			7,237,177	2,469,925	2,666,751	3,740,031	16,113,884	16,419,145		
	<i>Sworn</i>		6,573,678	2,203,057	2,373,524	3,359,921	14,510,180	14,755,255	32.75%	
	<i>Non-sworn</i>		663,499	266,868	293,227	380,110	1,603,704	1,663,890	31.13%	