



City of Huntington Beach

Draft Costing Summary CITY Proposal #2 - 3/24/2023 (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	15.76%	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	15.76%	
3	Special Assignment Pay								
		<i>Sworn</i>	126,474	6,324	6,640	139,438	139,438	0.31%	2.5% premium; total 4 Sgts & 23 Officers
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>	276,862	13,843	14,535	305,240	305,240	0.68%	Advanced POST from 6% to 7%
6	Health Insurance								
		<i>Sworn</i>	100,211	106,126	160,926	367,263	367,263	0.82%	The proposal includes annual increases of \$50 per tier for three years effective each Jan 1
		<i>Non-sworn</i>	19,088	20,215	30,652	69,955	69,955	1.31%	
7	Life Insurance								
		<i>Sworn</i>	31,690	2,025	2,127	35,842	35,842	0.08%	Change from \$50,000 to double base pay Rate is \$0.07 per \$1,000 of pay
		<i>Non-sworn</i>	4,598	314	330	5,242	5,242	0.10%	
8	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%	

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9	Association Business								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>Sworn</i>		16,312	816	856	17,984	17,984	0.04%	
	<i>Non-sworn</i>		110	6	6	122	122	0.00%	
Total Cost of Proposal			3,186,711	2,800,167	2,999,095	8,985,973	10,404,436		
	<i>Sworn</i>		2,888,674	2,498,642	2,673,067	8,060,383	9,369,590	17.89%	
	<i>Non-sworn</i>		298,037	301,524	326,028	925,589	1,034,846	18.32%	