



# City of Huntington Beach

Draft Costing Summary City Proposal #4 - 5/4/2023 (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	<b>7,101,484</b>	<b>8,410,691</b>	5.00%	5.25%	5.51%	15.76%		
	Non-sworn	267,278	280,642	294,674	<b>842,595</b>	<b>951,851</b>	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	<b>407,801</b>	<b>407,801</b>	0.82%	0.04%	0.04%	0.91%		
	Non-sworn	4,131	207	217	<b>4,555</b>	<b>4,555</b>	0.08%	0.00%	0.00%	0.09%		
4	Chief Pilot / Safety Officer											5% premium; total 1 Officer
	Sworn	9,037	452	474	<b>9,964</b>	<b>9,964</b>	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	<b>610,480</b>	<b>610,480</b>	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	<b>624,627</b>	<b>624,627</b>	1.26%	0.06%	0.07%	1.39%		
	Non-sworn	48,154	2,408	2,528	<b>53,090</b>	<b>53,090</b>	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	<b>362,225</b>	<b>362,225</b>	0.22%	0.40%	0.19%	0.80%		
	Non-sworn	18,591	34,498	15,906	<b>68,995</b>	<b>68,995</b>	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	-	-	<b>255,654</b>	<b>255,654</b>	0.57%	0.00%	0.00%	0.57%	Maintain \$1,200 per employee per year	
	<i>Non-sworn</i>	48,696	-	-	<b>48,696</b>	<b>48,696</b>	0.91%	0.00%	0.00%	0.91%		
10	Income Protection Plan											
	<i>Sworn</i>	7,560	-	-	<b>7,560</b>	<b>7,560</b>	0.02%	0.00%	0.00%	0.02%	Increase City's contribution by \$3 per member per month	
	<i>Non-sworn</i>	1,440	-	-	<b>1,440</b>	<b>1,440</b>	0.03%	0.00%	0.00%	0.03%		
11	General Leave Accrual											
	<i>Sworn</i>	75,435	3,772	3,960	<b>83,168</b>	<b>83,168</b>	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	<b>7,676</b>	<b>7,676</b>	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	<b>17,984</b>	<b>19,204</b>	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	<b>122</b>	<b>122</b>	0.00%	0.00%	0.00%	0.00%		
14	Standby Pay											
	<i>Sworn</i>	46,175	2,309	2,424	<b>50,908</b>	<b>50,908</b>	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	<b>187</b>	<b>187</b>	0.00%	0.00%	0.00%	0.00%		

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