



City of Huntington Beach

HBFA Proposal Dated: September 17, 2018

Revised Fiscal Impact Report

DRAFT

Item #	Description	\$ / % Rate	Estimated Impact	Notes
	Term of MOU: July 1, 2018 to June 30, 2021			
1	Additional CalPERS pick up for Classic Members	3%	(386,880)	As of the June 8, 2018 payroll
2	Additional CalPERS pick up for PEPRA Members	1%	\$ (26,863)	As of the June 8, 2018 payroll
3	48/96 Work Schedule		\$ 33,250	Adds approximately 3.5 hours of overtime annually
4.a	Increase Medical Insurance Contribution	\$ 100	\$ 145,200	Effective on the first day of the pay period following City Council approval
4.b	Increase Medical Insurance Contribution	\$ 100	\$ 145,200	Effective July 1, 2019
4.c	Increase Medical Insurance Contribution	\$ 100	\$ 145,200	Effective July 1, 2020
5	Minimum Staffing: Staffing language regarding a minimum of 16 paramedics remains; however 40 staff per day requirement lapsed on 6/30/18. This provides flexibility with respect to the deployment of staff that can result in savings.			
TOTAL BUDGET IMPACT			\$ 55,107	

These estimates are subject to change and represent Management's best estimate and analysis of the fiscal impact and costs of the above proposal, given the information that is available at this time.