



City of Huntington Beach

HBFA Proposal dated May 15, 2017

Fiscal Impact Report

Proposal #2

DRAFT

Item #	Description	Year 1 Estimated Total	Year 2 YOY Estimated Impact	Total Estimated Impact	Notes:
1	One-Year Term				
2	Increase Medical Insurance Contribution	\$ 534,845	\$ 87,048	\$ 621,893	Increases in the future reflect 2-Year Average
3	Increase Holiday Pays by 3 additional days	\$ 440,894	\$ 23,971	\$ 464,866	Lincoln's Birthday, Columbus Day and Christmas Eve
4	Bilingual Pay: 5% Increase for 12 new members	\$ 154,786	\$ 8,416	\$ 163,202	Japanese, Chinese, Italian, German, Farsi and French
5	Minimum Staffing: Add Administrative Fire Captain	\$ 277,892	\$ 15,109	\$ 293,001	Illustration purposes only. Not included in total. See comment below.
6	40-Hour Pay for Duties	\$ 347,974		\$ 347,974	
7	1% Bonus for Light/USAR	\$ 101,427	\$ 5,515	\$ 106,942	Cost is only for one team, three shifts, for hours worked.
8	Bereavement Leave: add Son/Daughter-In-Law	\$ 3,561		\$ 3,561	Assumes a 48 hour shift for 1 FTE/year.
9	SWAT Paramedic Pay: 11% Increase	\$ 59,663		\$ 59,663	Assumes capped at 4 positions at an estimate of approximately a total of 700 hours annually; for hours worked. Increases base hourly rate by \$46.51.
	Subtotal Estimated Proposal Impact:	\$ 1,643,150	\$ 124,950	\$ 1,768,100	
7.a.	Revenue Offset for 1% Bonus for Light/USAR	\$ (86,213)	\$ (4,687)	\$ (90,900)	Assumes 85% of total amount is reimbursed by the State of California.
	Estimated Total Proposal Impact:	\$ 1,556,937	\$ 120,262	\$ 1,677,199	

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.

*Assumes rising CalPERS costs in Year 2 for PERSable items

^Administrative Fire Captain includes only 3 months of the 2% wage compensation increase impact effective September 24, 2016. The position is currently on the City's Table of Organization, however, the language proposed restricts the City's abilities, and therefore has a quantitative value, as shown above. The amount is not included in the total fiscal impact.