



City of Huntington Beach

HBFA Proposal dated June 15, 2017

Fiscal Impact Report

DRAFT

Item #	Description	Scenario A:	Scenario B:	Scenario C:	Scenario D:	Scenario E:	Maximum Exposure*	Notes:
1	Term: July 1, 2017 - September 30, 2018							
2	Bilingual Pay: 5% Increase for six (6) new members	\$ 81,601	\$ 81,601	\$ 81,601	\$ 81,601	\$ 81,601	\$ 81,601	Japanese, Chinese and Italian
3	Minimum Staffing Language							Maintain Article VII H 1 language
4	Bereavement Leave: Add Son/Daughter-In-Law	\$ 3,552	\$ 3,552	\$ 3,552	\$ 3,552	\$ 3,552	\$ 3,552	Assumes a 48 hour shift for 1 FTE/year
5	Bachelors Degree Pay	\$ 392,911	\$ 196,455	\$ 378,915	\$ 364,920	\$ 182,460	\$ 757,830	See Scenario explanation below
	Subtotal Estimated Proposal Impact:	\$ 478,063	\$ 281,608	\$ 464,068	\$ 450,072	\$ 267,613	\$ 842,983	

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.

Note: does not assume rising CalPERS costs.

**Maximum exposure assumes all members with no education pay and all members with an AA obtain a BA, which is not likely, but illustrated for estimated maximum liability for the City

SCENARIOS:

- A All AA Recipients obtain a BA
- B Half of AA Recipients obtain a BA
- C Half AA Recipients/Half No Educ. Pay obtain a BA
- D All Members with no Education Pay obtain a BA
- E Half of No Education Pay obtain a BA