



**City of Huntington Beach**  
**City to POA Proposal**  
**Dated: April 12, 2016**  
**Term: 10/1/2015 - 9/30/2017**

## FISCAL IMPACT REPORT

MOU Item #	Description	Rate / \$	FY 2015/16 Estimated Impact	FY 2016/17 Estimated Impact	Total Estimated Annual Impact	Note:
1	Term: October 1, 2015 to September 30, 2017					
2.a.	Medical Insurance Premiums Increase		\$ 484,193		\$ 484,193	
2.b.	Monthly Contributions to PORAC Retiree Medical Trust per FTE	\$ 100.00	\$ 99,600	\$ 199,200	\$ 298,800	Sunsets 9/30/17
<b>Subtotal Medical Proposal Request</b>			<b>\$ 583,793</b>	<b>\$ 199,200</b>	<b>\$ 782,993</b>	
3	Base Building Compensation effective Oct. 1, 2016	3.00%		\$ 1,538,468	\$ 1,538,468	
<b>TOTAL FISCAL IMPACT</b>			<b>\$ 583,793</b>	<b>\$ 1,737,668</b>	<b>\$ 2,321,461</b>	

\*Does not include the impact of normally occurring CalPERS Rate increases, estimated at \$647,257, that will increase City costs based on prior MOUs and CalPERS Rate changes.

**Note:** CalPERS Rates increase from 42.969% to 45.123% to 48.1% for Safety and from 24.843% to 26.493% to 28.6% for Miscellaneous (Non-Safety). Amounts are subject to change based on eligibility for Special Pays, merit increases, etc. FY 15/16 full annual impact, pro-rated cost will be included at the time of Council adoption.

Estimated impact amounts include current FY 2015/16 Revised Funded FTE Positions; the funding of previously defunded 8.00 Police Officers and 2.00 Communication Operators