



City of Huntington Beach

City to the POA Proposal #5

August 29, 2018

FISCAL IMPACT REPORT

MOU Item #	Description	Rate / \$	Option 1	Option 2	Note:
1	Term: October 1, 2017 to September 30, 2019				
2	Acting Pay: Active FTO in the event of an extended absence or vacancy of a Police Sergeant				
2	Medical Insurance Premiums Increase in Year 1 and Year 2^	\$200.00	\$ 597,600		Max. \$100/ month in Year 1. Max. \$100/mo in Year 2.^
3.a.	Medical Insurance Premiums Increase to a maximum of \$100/FTE/month in Year 1 only ^	\$100.00		\$ 298,800	Max. \$100/ month in Year 1.
3.b.	Monthly Contributions to Retiree Medical Trust per FTE	\$100.00		\$ 298,800	Sunsets September 30, 2019
Subtotal Medical Proposal			\$ 597,600	\$ 597,600	
4	Medical/Vision Opt-Out: the rate at which MOU overtime is paid does not include any contributions of the City's benefit plans		\$ -	\$ -	Under Review
5	Vacation and Compensatory Time Conversion		\$ -	\$ -	To be addressed at a later date
TOTAL FISCAL IMPACT			\$ 597,600	\$ 597,600	
3.b.	Retiree Medical Trust per FTE included in FY 17/18 Budget	\$100.00	\$ (298,800)	\$ (298,800)	
TOTAL BUDGET IMPACT			\$ 298,800	\$ 298,800	

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.

^Year 1 is effective the beginning of pay period which includes November 1, 2018. Year 2 is effective January 1, 2019.