



City of Huntington Beach

City to the POA Proposal #6

October 18, 2018

FISCAL IMPACT REPORT

MOU Item #	Description	Rate / \$	Estimated Impact	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			
3	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. [^]
Subtotal Medical Proposal			\$ 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	
6	Retiree Medical Trust per FTE included in FY 17/18 Budget	\$100.00	\$ (298,800)	Expires the beginning of the pay period following City Council approval of MOU
TOTAL BUDGET IMPACT			\$ 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.

POA - Safety Classification

Classification	FTE	Funded FTE	Avg Step E
Police Officer	191.00	183.00	\$ 56.55
Police Recruit	4.00	-	\$ 27.72
Police Sergeant	27.00	26.00	\$ 71.70
Total	222.00	209.00	

POA - Non Safety Classification

Classification	FTE	Funded FTE	Avg Step E
Communications Supervisor-PD	6.00	6.00	\$ 45.41
Communications Operator-PD	18.00	17.00	\$ 38.28
Detention Shift Supervisor	4.00	4.00	\$ 44.47
Detention Officer - Nurse	4.00	4.00	\$ 40.88
Detention Officer	9.00	9.00	\$ 39.57
Total	41.00	40.00	

<u>TOTAL POA FTE</u>	263.00	249.00	
100 Medical / FTE/ Month	315,600	298,800	
50 Medical / FTE/ Month	157,800	149,400	
Total	473,400	448,200	