



# City of Huntington Beach

City to the POA Proposal #7

December 20, 2018

## FISCAL IMPACT REPORT

MOU Item #	Description	Rate / \$	Estimated Impact	Note:
1	Term: October 1, 2017 to December 31, 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. \$200/ month effective January 1, 2019
<b>Subtotal Medical Proposal</b>			<b>\$ 597,600</b>	
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
<b>TOTAL FISCAL IMPACT</b>			<b>\$ 597,600</b>	
6	Retiree Medical Trust per FTE included in FY 17/18 Budget	\$ 100.00	\$ 298,800	Sunsets January 1, 2020
<b>TOTAL BUDGET IMPACT</b>			<b>\$ 896,400</b>	

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.