



City of Huntington Beach
MSMA Tentative Agreement
Dated: June 29, 2016
Term: 4/1/2016 - 3/31/2018

FISCAL IMPACT REPORT

| MOU Item # | Description | Rate / \$ | FY 2015/16 | FY 2016/17 | Total | Note: |
|----------------------------|---|-----------|---------------------|-------------------------|-------------------------------|--------|
| | | | Estimated Impact | Estimated YOY Impact | Estimated Annual Impact | |
| 1 | Medical Insurance Premiums Increase | | \$ 49,735 | | \$ 49,735 | Per HR |
| 2 | Base Building Compensation Effective Oct. 1, 2016 | 2.00% | | \$ 50,115 | \$ 50,115 | |
| TOTAL FISCAL IMPACT | | | \$ 49,735 | \$ 50,115 | \$ 99,850 | |

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 information that is available at this time.

Note: CalPERS Rates increase from 42.969% to 45.123% to 48.1% for Safety. Amounts are subject to change based on eligibility for Special Pays, merit increases, etc. FY 15/16 and FY 16/17 are full annual impact amounts, pro-rated costs will be included at the time of Council adoption.

Does not include the impact of normally occurring CalPERS Rate increases, estimated at \$31,282, that will increase City costs based on prior MOUs and CalPERS Rate changes.