

City of Manhattan Beach Last, Best, and Final Offer to MBFA (April 10, 2022)

Estimated Annual Costs/Savings

#	Proposal	Calendar Year 2023
1	Increase in salary and benefits costs related to 3% COLA increase ¹	\$ 146,832
2	OT cost associated with 3% COLA increase ^{NP,2}	\$ 58,453
3	Estimated OT savings associating with not back-filling voluntary training ³	\$ (52,256)
4	Estimated OT savings associated with limiting vacation (1/shift) ⁴	\$ (84,959)
5	Estimated Savings associated with not converting sick to vacation ⁵	\$ (103,152)
6	Estimated Saving associated with cashout 100 hours of holiday versus OT ⁶	\$ (39,918)
7	Estimated Savings associated with elimination of 12.5% assignment pay for employees assigned to Fire Marshal/Inspector ⁷	\$ (58,932)
	TOTAL PROPOSAL	\$ (133,934)

	CY 2023
Total Compensation (Current MOU)	\$8,551,262
Total Compensation Including Proposal	\$8,417,329
Estimated Savings	(\$133,934)

Notes

^{NP} Non-"PERSable": Overtime is not included as compensation earnable for the purpose of CalPERS pension calculations

¹ COLA at 3% effective September 24, 2022

² Based on a 3-year average of hours

³ Based on 1 shift of training per person, per year

⁴ Based on FY 2019 data of hours worked over 336 (14 days x 24 hours)

⁵ Based on 3-year average of sick leave conversion

⁶ Savings calculated only on the number of holiday hours used as leave; cashout hours are excluded

⁷ Savings assume that the sworn positions remain in the unit but do not receive the 12.5% assignment pay. Costs/savings associated with hiring civilian positions and changes to staffing within the unit will depend on future Council decisions on staffing levels.