



Dispatch Division Compensation Adjustments

Fiscal Impact Summary

Ongoing Fiscal Impact

	Description	Adjustment	FTE	Total Impact	FY 24/25 Pro-Rated	FY 25/26 YOY
1	Communications Supervisor Pay Increase	12.50%	4.00	70,853	53,139	17,713
2	Full Time Communications Officer to Sr. Communications Officers		11.00	373,054		186,527
	Communication Officers eligible immediately (9 month Costing (4 FTE))				101,742	
	Communication Officers eligible immediately (6 month Costing (2 FTE))				33,914	
	Entry Level Not eligible for Senior Officer Classification (2) - Vacant				-	
	Lateral eligible for Senior (3 FTE) - Vacant				50,871	
a.	Training Assignment Pay	12.50%	2.00	25,340	19,005	6,335
3	Communication Officer (PT) to Reserve Senior Communication Officer		6.00	15,972	11,979	3,993
TOTAL ONGOING FISCAL IMPACT				485,218	270,650	214,568

One Time Fiscal Impact

	Description	Adjustment	FTE	Payment 1: FY 24/25	Payment 2: FY 25/26
1	Retention Bonus for all Dispatchers: 2-Year Program	\$7,500/FY for 2 FY	14.00	105,000	105,000
2	Overtime Pay Above 60 Hours - Retroactive Pay	Pay is half an hour paid out over 60 hours	18.00	14,000	14,000
3	Hiring Incentive Program: 2-Year Program		-	200,000	200,000
TOTAL ONE-TIME FISCAL IMPACT				319,000	319,000



Transparency in Labor Negotiations (TIN) Analysis Certification

City of Costa Mesa Policy 300-8 Section 2 of Practices and Procedures states:

Section 2 Economic Analysis

- a. The Finance Director shall prepare an economic analysis on the fiscal impacts of each term and condition of employment made available to the members of all recognized employee organizations. The economic analysis must be verified by an independent auditor.
- b. The economic analysis shall be updated with each proposal and counterproposal presented throughout the negotiation process and posted on the website along with all proposals and counter proposals.
- c. The economic analysis shall be prepared in the format shown on Attachment A and shall include written council member acknowledgement that the analysis has been reviewed by the council member.

Certification:

In accordance with this section, Lance, Soll & Lunghard, LLP, an independent auditor, has reviewed the **dispatch division compensation adjustments fiscal impact summary based on the CMCEA side letter – Communication bureau updates proposal 8/26/24** and the related study of supplemental data prepared by the City and believe that they accurately reflect the fiscal impacts.

Bryan Gruber, CPA
Partner, Lance, Soll & Lunghard, LLP

A handwritten signature in blue ink, appearing to read 'BGruber', is positioned above a horizontal line that serves as a signature line.