

## Pay and Benefits Budget Worksheet for FY18

| General Fund                    | Shifts/<br>Week | Hourly<br>Rate | Annual<br>Pay Rate | Holiday Pay<br>(8 12 Hrs x 4<br>Days) | 21 PTO<br>Days | Off-Island<br>Training Days | Housing<br>Allowance | FICA<br>(7.65%) | W/C<br>(4.23%) | Health, Dental, Vision,<br>and Disability | Retirement<br>(25%) | Subtotal<br>Pay & Ben |
|---------------------------------|-----------------|----------------|--------------------|---------------------------------------|----------------|-----------------------------|----------------------|-----------------|----------------|---|---------------------|-----------------------|
| Payments To Chief               | 4               |                | \$62,000           |                                       |                |                             | \$14,400             |                 |                |   | \$15,500            | \$138,134             |
| Payments For Chief              |                 |                |                    |                                       | \$9,097        | \$3,200                     |                      | \$6,785         | \$3,752        | \$20,400                                  | \$3,000             |                       |
| Paramedic                       | 3               | \$18.05        | \$67,579           | \$866                                 |                |                             |                      | \$5,236         | \$2,895        |   |                     | \$76,577              |
| Officers                        | 7               | \$19.56        | \$170,876          | \$939                                 |                |                             |                      | \$13,144        | \$7,268        |   |                     | \$192,227             |
| Officer Extra Duty Pay 3 People |                 | \$20.06        |                    |                                       |                |                             |                      | \$0             | \$0            |   |                     | \$0                   |
| <b>Subtotals</b>                |                 |                |                    |                                       | \$328,958      |                             |                      | \$25,165        | \$13,915       | \$23,400                                  | \$15,500            | \$406,938             |
| <b>Budgeted FY17</b>            |                 |                |                    |                                       | \$325,500      |                             |                      | \$25,000        | \$13,775       | \$23,400                                  | \$15,000            | \$402,675             |
| <b>Proposed FY18</b>            |                 |                |                    |                                       | \$329,000      |                             |                      | \$25,100        | \$14,000       | \$23,400                                  | \$15,500            | \$407,000             |
| <b>Proposed Change</b>          |                 |                |                    |                                       | \$3,500        |                             |                      | \$100           | \$225          | \$0                                       | \$500               | \$4,325               |

| Special Assessment            | Shifts/<br>Week | Hourly<br>Rate | Annual<br>Pay Rate | Holiday Pay<br>(8 12 Hrs x 4<br>Days) | FICA<br>(7.65%) | W/C<br>(4.23%) | Note that our optimum staffing is<br>1 ALS paramedic and 1 EMT (but<br>we have twice as many<br>paramedics as EMTs ... and we<br>usually have 2 paramedics on shift<br>... so the annual pay is expected to<br>be only slightly lower than for a<br>paramedic) |  | Subtotal<br>Pay & Ben |
|-------------------------------|-----------------|----------------|--------------------|---------------------------------------|-----------------|----------------|--|--|-----------------------|
| Paramedic                     | 7               | \$18.05        | \$157,685          | \$866                                 | \$12,063        | \$6,670        |  |  | \$177,284             |
| EMT                           | 7               | \$16.04        | \$152,268          | \$770                                 | \$11,649        | \$6,441        |  |  | \$171,128             |
| 3 Company Drills (8 hrs each) |                 | \$16.04        | \$4,931            |                                       | \$377           | \$209          |  |  | \$5,516               |
| <b>Subtotals</b>              |                 |                |                    | \$316,520                             | \$24,089        | \$13,320       |  |  | \$353,928             |
| <b>Budgeted FY17</b>          |                 |                |                    | \$315,250                             | \$24,000        | \$13,250       |  |  | \$352,500             |
| <b>Proposed FY18</b>          |                 |                |                    | \$316,486                             | \$24,179        | \$13,320       |  |  | \$353,984             |
| <b>Proposed Change</b>        |                 |                |                    | \$1,236                               | \$179           | \$70           |  |  | \$1,484               |

**Notes:** 1) Treasurer's proposal to limit Chief's raise to 0.3% COLA was **rejected** by the Board. 2) Chief Kinniry's proposed **\$2,000 base salary raise plus \$500 retirement contribution increase** will cost a total of **\$2,738/year** (including FICA taxes), equaling **\$138,134 paid to/for Chief annually, plus over \$7000 in Extra Shift Pay in FY17 to date**. 3) Board accepted Treasurer's proposal to increase part-time hourly rates by 0.3% COLA (\$0.06/officer, \$0.05/paramedic, and \$0.04/EMT per hour), that will cost the **General Fund \$800 and the Special Assessment \$900**. 4) Board accepted Chief's Request to Pay 3 Officers up to \$8,000 total for Additional/Extra Duties, costing the **General Fund \$9,000 (including FICA taxes)**. 5) Approved conversion of one part-time equivalent (2-1/3 shifts/week to a new full-time member **(no increase in cost projected)**). 6) Totaling all accepted proposals (Chief's Raise, Hourly Raises, and New Extra Duty Pay for Select Officers), **the total budgeted increase will be \$13,400, over FY17.**

| Proposals Accepted for FY18, Eff 1 Oct 2017 (Not Providing a Raise Has No Budget Impact) |                       |            |           |             |         |                | Chief Kinniry (\$52,400 on 1 Jan 16)  |                                 | Pre-Tax<br>Increase | District Cost<br>Incl Taxes |
|--|-----------------------|------------|-----------|-------------|---------|----------------|---------------------------------------|---------------------------------|---------------------|-----------------------------|
| Paid Extra Duty  | Extra Duty            | Months     | Hours     | Hourly Rate | GF Cost |                | Compensation Increases in 2016 & 2017 |                                 |                     |                             |
| CAPT John Cook   | Assistant Chief       | 12         | 11        | \$20.06     | \$2,667 |                | 30-Jan-16                             | Added Temp Disability Plan      | \$2,400             | \$2,400                     |
| CAPT Ron Givens  | ALS Coordinator       | 12         | 11        | \$20.06     | \$2,667 |                | 30-Jan-16                             | Added 5 Days PTO, Eff 1 Oct 16  | \$2,166             | \$2,423                     |
| CAPT Mac McMullen  | Personnel Coordinator | 12         | 11        | \$20.06     | \$2,667 |                | 20-May-16                             | Raise for Housing FICA Taxes    | \$2,600             | \$2,909                     |
| <b>Total New Additional Duty Pay for Select Officers</b>                                 |                       |            |           |             |         | <b>\$8,000</b> | 20-May-16                             | Extra Shift Pay of \$400/Day    | <b>\$6,400</b>      | <b>\$7,160</b>              |
|  |                       |            |           |             |         |                | 16-Jul-16                             | FY17 Salary Raise, Eff 1 Oct 16 | \$5,000             | \$5,594                     |
|  |                       |            |           |             |         |                | 16-Jul-16                             | FY17 Retirement, Eff 1 Oct 16   | \$1,900             | \$1,900                     |
|  |                       |            |           |             |         |                | 18-Aug-17                             | Approved Salary Increase        | <b>\$2,000</b>      | <b>\$2,238</b>              |
|  |                       |            |           |             |         |                | 18-Aug-17                             | Approved Retirement Increase    | <b>\$500</b>        | <b>\$500</b>                |
|  |                       |            |           |             |         |                | <b>Total</b>                          |                                 | <b>\$22,466</b>     | <b>\$24,624</b>             |
| Raise/Hour   | Captain               | Lieutenant | Paramedic | EMT         | GF Cost | SA Cost        | Total Cost                            |                                 |                     |                             |
| COLA Only (0.3%)   | \$0.06                | \$0.05     | \$0.05    | \$0.04      | \$800   | \$900          | \$1,700                               |                                 |                     |                             |
| <b>Total New Hourly COLA Increases for All Part-Time Members</b>                         |                       |            |           |             |         |                |                                       |                                 |                     |                             |