

**HOUSTON FIRE DEPARTMENT
PARITY REVIEW**

Annual Cost - as of July 17, 2018 payroll data

Assumes no future increases for HPD

Item	Proposal	Annual Cost
1.	Base Pay Parity	65,615,433
2.	Classified Overtime	2,473,614
3.	Step Pay	721,822
4.	Higher Class Pay	349,544
	Base Pay Total	69,160,413
OTHER INCENTIVE PAYS & BENEFITS		
5	Patrol Pay	7,092,786
6	Certification pay	10,116,649
7	Investigative incentive pay	532,349
8	Field Training Incentive Pay	155,787
9	Mentoring Pay	1,770,887
10	Shift Differential	677,747
11	Weekend Premium	535,441
12	Education pay	3,559,412
13	Tuition Reimbursement	1,040,000
14	Clothing Allowance	1,938,500
15	Equipment Allowance	70,000
16	Health Trust	979,200
17	Physical Agility	1,000,000
	Other Pays & Benefits Total	29,468,756
	Combined Total - Annual Cost Estimate	98,629,170

7 million
10 million
1.7 million
- Already paying it
Cease per HPD contract Dec 28,
⇒ WOULDNT APPLY since Semest would have to end

ITALICS BOLD = NEW INCENTIVES FOR HFD

NOTES FOR EACH ITEM:

1. Base pay increases - payroll data as of July 17, 2018
2. Projected overtime effect due to pay increases.
3. Projected Step Pay increase effect of pay increases.
4. Projected Higher Class pay effect of pay increases.
5. Proposed effect of Patrol pay to Fire Suppression (NEW HFD INCENTIVE).
6. Cost of increased certification bi-weekly pay to equal HPD.
7. Investigative pay to Investigators, Sr. Investigators & Inspectors & Sr. Inspectors (NEW INCENTIVE).
8. Increase of Field Training pay to the level of HPD.
9. Award Mentoring pay to HFD classified employees. Since there is no clear definition of who would receive this pay, proj. assumes 25% of Firefighters and Engineer Operators will receive pay (NEW INCENTIVE).
10. Shift differential for specific employees working during a specific time (NEW INCENTIVE).
11. Weekend Premium Pay for specific employees working certain days of the week (NEW INCENTIVE).
12. Award incentive pay for educational degrees such as Bachelor's, Masters & Doctorate Degree (NEW INCENTIVE)
13. Tuition reimbursement for employees choosing to further their education (NEW INCENTIVE). Projection is equivalent to HPD FY19 Budget as there is no data available to track future reimbursement for HFD.
14. Clothing Allowance - Increase clothing allowance from \$300 to \$800 annually.
15. Equipment Allowance - Increase equipment allowance from \$1,000 to \$2,000 annually.
16. Health Trust - Make additional Health Care available for union members (New INCENTITIVE).
17. Physical Agility Test- HPD pays \$800 per member and cost is capped at \$1M per FY

BASE PAY + INCENTIVE PAY PERCENTAGE INCREASE

<u>Description</u>	<u>FY19 Adopted Budget</u>	<u>Projected Increases</u>	<u>Percentage Increase</u>
Base Pay Classified	244,191,003	49,343,391	20.21%
Salary Assignment	7,184,757	8,007,286	111.45%
Salary Education	5,465,295	10,172,613	186.13%
Classified OT	16,250,000	2,438,260	15.00%
Bilingual pay	1,262,256		0.00%
Temporary	1,300,000	260,000	20.00%
Total Base + Incentive	275,653,311	70,221,550	25.47%

FRINGE INCREASES RELATED TO PARITY

PENSION	22,361,708
FICA	1,018,212
Total	23,379,920

NON PERSONNEL INCREASES

Clothing (Voucher) & Equipment	2,008,500
Health Trust	979,200
Physical Agility Test	1,000,000
Tuition Reimbursement	1,040,000
Total	5,027,700

GRAND TOTAL INCREASE 98,629,170

Notes

Salary Assignment

Includes new incentive such as Patrol, Investigative, Field Training, Mentoring, Shift Differential & Weekend pays.

Salary Education

Includes new pay for educational degrees and increased rates for current certification pays.