

## HOURLY LABOR RATES - POLICE

	Annual Salary <sup>1</sup>	Paid Benefit Rate	Total Compensation	Services & Supplies Per FTE	Total Cost Per FTE	Chargeable Hours <sup>3</sup>	Hourly Rate	Indirect Cost Rate		Hourly Billing Rate
								Citywide	Department	
<b>Operations</b>										
Patrol Officer	122,275	66.0%	203,015	18,679	221,694	1,848	119.96	19.4%	23.7%	177.13
Police Officer	135,684	66.0%	225,278	18,679	243,957	1,848	132.01	19.4%	23.7%	194.92
Police Sergeant	171,777	66.0%	285,204	18,679	303,883	1,848	164.44	19.4%	23.7%	242.80
Police Lieutenant	202,302	66.0%	335,885	18,679	354,564	1,848	191.86	19.4%	23.7%	283.30
<b>Support</b>										
Chief of Police	230,828	54.3%	356,133	18,679	374,812	1,744	214.92	19.4%		256.51
Police Commander	212,152	54.3%	327,319	18,679	345,998	1,744	198.39	19.4%		236.79
Communication Dispatch Supervisor	131,682	56.7%	206,396	18,679	225,075	1,848	121.79	19.4%		145.36
Communication Dispatcher	112,669	56.7%	176,596	18,679	195,275	1,848	105.67	19.4%		126.12
Police Property Clerk	89,293	56.7%	139,957	18,679	158,635	1,744	90.96	19.4%		108.56
Police Clerk Supervisor	99,600	56.7%	156,112	18,679	174,790	1,744	100.22	19.4%		119.62
Police Clerk	84,975	56.7%	133,189	18,679	151,867	1,744	87.08	19.4%		103.93
Executive Secretary	94,308	58.9%	149,846	18,679	168,524	1,744	96.63	19.4%		115.33
Office Assistant	61,668	58.9%	97,984	18,679	116,663	1,744	66.89	19.4%		79.84

Chargeable Hours	
Total Hours	2,080
Non-Chargeable Hours	
Training	(16)
Vacations <sup>2</sup>	(168)
Sick (12 days @ 50% usage)	(48)
Holidays <sup>3</sup> (13 days)	(104)
<b>Total Chargeable Hours</b>	<b>1,744</b>

Paid Benefit Rate	Sworn	Operations	Management	Office
PERS	39.4%	28.6%	32.4%	23.7%
Medicare	1.5%	1.5%	1.5%	1.5%
Group Insurance	14.7%	20.2%	9.9%	27.2%
Retiree Medical Reserve	6.0%	6.0%	6.0%	6.0%
Worker's Compensation	4.5%	0.5%	4.5%	0.5%
<b>Total Paid Benefit Rate</b>	<b>66.0%</b>	<b>56.7%</b>	<b>54.3%</b>	<b>58.9%</b>

Indirect Cost Allocation	Amount	Percent
Citywide Indirect Costs	5,169,721	19.4%
Operations		
Salaries and Benefits	19,110,223	
Supplies and Contractual Services	1,531,667	
Total Operations	20,641,890	
Support <sup>4</sup>		
Salaries and Benefits	4,445,440	
Supplies and Contractual Services	449,414	
Total Support	4,894,854	23.7%
Total Program Costs	25,536,744	

Services & Supplies	
Total Budgeted	1,981,081
Total Funded FTE	106.1
<b>Services &amp; Supplies Per FTE</b>	<b>18,679</b>

**NOTE:**

<sup>1,3</sup> Annual salary amount includes Supplemental Pay such as longevity ranging from 3% to 15.1% over base pay and educational incentive of 5% or 7.5% for employees that hold POST certificates. Uniform Allowance of \$1,350, Holiday in Lieu pay of 6% for employees that do not have City holiday leave, Motorcycle and SWAT each at 5% over base pay are also included in the annual salary amount.

<sup>2</sup> Vacation accrual rate varies depending on years of service. As of 7/1/15, average vacation hours of Police was 168 hours.

<sup>4</sup> Based on workload analysis, allocate 21% Communication Dispatch to Fire Department.

**HOURLY LABOR RATES - FIRE**

	Annual Salary <sup>1</sup>	Paid Benefit Rate	Total Compensation	Services & Supplies Per FTE	Total Cost Per FTE	Chargeable Hours <sup>4</sup>	Hourly Rate	Indirect Cost Rate		Hourly Billing Rate
								Citywide	Department	
<b>Operations</b>										
Firefighter	122,317	62.4%	198,651	37,109	235,761	1,800	130.98	19.4%	15.3%	180.37
Firefighter/Paramedic	131,718	62.4%	213,919	37,109	251,029	1,800	139.46	19.4%	15.3%	192.05
Fire Engineer	137,304	62.4%	222,991	37,109	260,101	1,800	144.50	19.4%	15.3%	198.99
Fire Engineer/Paramedic	147,708	62.4%	239,888	37,109	276,998	1,800	153.89	19.4%	15.3%	211.92
Fire Captain	153,996	62.4%	250,100	37,109	287,210	1,800	159.56	19.4%	15.3%	219.73
Fire Battalion Chief - 56 hr	191,934	54.0%	295,652	37,109	332,761	1,800	184.87	19.4%	15.3%	254.58
Hazardous Materials Inspector	142,486	62.4%	231,407	10,856	242,263	1,744	138.91	19.4%	15.3%	191.30
Fire Protection Engineer	145,904	62.4%	236,958	10,856	247,814	1,744	142.10	19.4%	15.3%	195.68
Fire Prevention Inspector	143,850	62.4%	233,623	10,856	244,478	1,744	140.18	19.4%	15.3%	193.05
<b>Support</b>										
Fire Chief	211,830	54.0%	326,299	37,109	363,409	1,744	208.38	19.4%		248.79
Deputy Fire Chief	197,128	54.0%	303,653	37,109	340,762	1,744	195.39	19.4%		233.29
Deputy Fire Chief - Inspection	197,128	54.0%	303,653	10,856	314,509	1,744	180.34	19.4%		215.32
Emergency Services Coordinator	125,354	54.3%	193,365	37,109	230,475	1,744	132.15	19.4%		157.79
Administrative Analyst	85,831	54.3%	132,399	37,109	169,508	1,744	97.20	19.4%		116.05
Office Specialist	70,784	54.3%	109,188	37,109	146,298	1,744	83.89	19.4%		100.16

Chargeable Hours	56 hours/week	40 hours/week
Total Hours	2,912	2,080
Non-Chargeable Hours		
Training	(24)	(16)
Vacations <sup>2</sup>	(224)	(168)
Sick <sup>3</sup> (@ 50% usage)	(144)	(48)
Holidays <sup>4</sup> (13 days)		(104)
<b>Total Chargeable Hours</b>	<b>2,520</b>	<b>1,744</b>

Paid Benefit Rate	Operations	Management	Office
PERS	36.4%	32.4%	23.7%
Medicare	1.5%	1.5%	1.5%
Group Insurance	14.5%	10.1%	22.6%
Retiree Medical Reserve	6.0%	6.0%	6.0%
Worker's Compensation	4.0%	4.0%	0.5%
<b>Total Paid Benefit Rate</b>	<b>62.4%</b>	<b>54.0%</b>	<b>54.3%</b>

Indirect Cost Allocation	Amount	Percent
Citywide Indirect Costs	3,474,696	<b>19.4%</b>
Operations		
Salaries and Benefits	12,583,703	
Supplies and Contractual Services	1,936,002	
Total Operations	14,519,705	
Support <sup>5</sup>		
Salaries and Benefits	1,910,995	
Supplies and Contractual Services	316,360	
Total Support	2,227,355	<b>15.3%</b>
<b>Total Program Costs</b>	<b>16,747,060</b>	

Services & Supplies	Firefighters	Inspectors
Total Budgeted	2,150,118	75,991
Total Funded FTE	57.9	7.0
<b>Services &amp; Supplies Per FTE</b>	<b>37,109</b>	<b>10,856</b>

NOTE:

<sup>1,4</sup> Annual salary amount includes Supplemental Pay such as longevity ranging from 3% to 15.1% over base pay and incentive payment for paramedic. Uniform Allowance of \$1,000 and Holiday in Lieu pay of 6% over base pay for employees that do not have City holiday leave are also included in the annual salary amount. For 56 hours/week employees, hourly rates are converted to 40 hours/week.

<sup>2</sup> Vacation accrual rate varies depending on years of service. As of 7/1/15, average vacation hours for 56 hours/week employees was 224 hours and 168 hours for 40 hours/week employees.

<sup>3</sup> 24-hour shift per month for 56 hours/week employees and 12 days annually for 40 hours/week employees.

<sup>5</sup> Based on workload analysis, 21% of Police's Communication Dispatch allocated to Fire Department.

## HOURLY LABOR RATES - BUILDING AND SAFETY

	Annual Salary <sup>1</sup>	Paid Benefit Rate	Total Compensation	Services & Supplies Per FTE	Total Cost Per FTE	Chargeable Hours	Hourly Rate	Indirect Cost Rate		Hourly Billing Rate
								Citywide	Department	
<b>Operations</b>										
Electrical Building Inspector	108,614	51.6%	164,624	14,126	178,750	1,744	102.49	23.8%	21.2%	153.76
Building/NP Inspector	103,484	51.6%	156,849	14,126	170,975	1,744	98.04	23.8%	21.2%	147.07
Building Inspection Manager	133,432	51.6%	202,240	14,126	216,366	1,744	124.06	23.8%	21.2%	186.11
Plan Checker	103,484	51.6%	156,849	14,126	170,975	1,744	98.04	23.8%	21.2%	147.07
Plan Check Engineer	120,732	51.6%	182,991	14,126	197,117	1,744	113.03	23.8%	21.2%	169.56
Building Permit Technician	76,564	51.6%	116,047	14,126	130,173	1,744	74.64	23.8%	21.2%	111.97
Permit Center Manager <sup>3</sup>	133,432	55.9%	208,050	14,126	222,176	1,744	127.39	23.8%	21.2%	191.11
<b>Support</b>										
Chief Building Official	177,446	41.5%	251,145	14,126	265,271	1,744	152.10	23.8%		188.27
Permit Center Manager <sup>3</sup>	133,432	55.9%	208,050	14,126	222,176	1,744	127.39	23.8%		157.69
Office Specialist	70,784	55.9%	110,368	14,126	124,494	1,744	71.38	23.8%		88.36
Office Assistant	61,668	55.9%	96,154	14,126	110,280	1,744	63.23	23.8%		78.27

Chargeable Hours	
Total Hours	2,080
Non-Chargeable Hours	
Training	(16)
Vacations <sup>2</sup>	(168)
Sick (12 days @ 50% usage)	(48)
Holidays	(104)
<b>Total Chargeable Hours</b>	<b>1,744</b>

Paid Benefit Rate	Operations	Management	Support
PERS	23.7%	21.6%	24.0%
Medicare	1.5%	1.5%	1.5%
Group Insurance	19.9%	12.0%	24.0%
Retiree Medical Reserve	6.0%	6.0%	6.0%
Worker's Compensation	0.5%	0.5%	0.5%
<b>Total Paid Benefit Rate</b>	<b>51.6%</b>	<b>41.5%</b>	<b>55.9%</b>

Indirect Cost Allocation	Amount	Percent
Citywide Indirect Costs	847,286	<b>23.8%</b>
Operations		
Salaries and Benefits	2,378,510	
Supplies and Contractual Services	209,067	
Total Operations	2,587,576	
Support		
Salaries and Benefits	503,259	
Supplies and Contractual Services	45,204	
Total Support	548,463	<b>21.2%</b>
<b>Total Program Costs</b>	<b>3,136,039</b>	

Services & Supplies	
Total Budgeted	254,270
Total Funded FTE	18.0
<b>Services &amp; Supplies Per FTE</b>	<b>14,126</b>

**NOTE:**

- <sup>1</sup> Annual salary amount includes Bilingual premium of 2.5% over base pay and \$900/year in deferred compensation contribution for employees that qualified.
- <sup>2</sup> Vacation accrual rate varies depending on years of service. As of 7/1/15, average vacation hours of Building and Safety was 168 hours.
- <sup>3</sup> Based on workload analysis, 20% of Permit Center Manager is for Operation Support.

**HOURLY LABOR RATES - PUBLIC WORKS**

	Annual Salary <sup>1</sup>	Paid Benefit Rate	Total Compensation	Services & Supplies Per FTE	Total Cost Per FTE	Chargeable Hours	Hourly Rate	Indirect Cost Rate		Hourly Billing Rate
								Citywide	Department	
<b>Operations</b>										
Maintenance Worker II	69,000	65.3%	114,026	14,495	128,521	1,598	80.45	40.9%	13.3%	128.45
Maintenance Worker III	80,970	65.3%	133,807	14,495	148,302	1,598	92.83	40.9%	13.3%	148.22
Equipment Maintenance Worker II	87,122	65.3%	143,973	14,495	158,468	1,598	99.20	40.9%	13.3%	158.38
Equipment Maintenance Worker III	98,142	65.3%	162,185	14,495	176,679	1,598	110.60	40.9%	13.3%	176.58
Fleet Maintenance Worker II	81,759	65.3%	135,111	14,495	149,606	1,598	93.65	40.9%	13.3%	149.52
Fleet Maintenance Worker III	97,346	65.3%	160,869	14,495	175,364	1,598	109.77	40.9%	13.3%	175.26
Maintenance Custodian II	69,000	65.3%	114,026	14,495	128,521	1,598	80.45	40.9%	13.3%	128.45
Maintenance Custodian III	69,437	65.3%	114,748	14,495	129,243	1,598	80.90	40.9%	13.3%	129.17
Assistant Water Operator	89,522	65.3%	147,940	14,495	162,434	1,598	101.68	40.9%	13.3%	162.34
Water System Operator	98,610	65.3%	162,958	14,495	177,453	1,598	111.08	40.9%	13.3%	177.35
<b>Support</b>										
Public Works Director	185,900	43.2%	266,263	14,495	280,758	1,744	160.98	40.9%		226.80
Public Works Manager	124,922	43.2%	178,925	14,495	193,420	1,744	110.90	40.9%		156.24
Office Specialist	70,784	63.7%	115,890	14,495	130,385	1,744	74.76	40.9%		105.32
Office Assistant	61,668	63.7%	100,965	14,495	115,460	1,744	66.20	40.9%		93.27

<b>Chargeable Hours</b>	40 hour/week	37.5 hour/week
Total Hours	2,080	1,950
Non-Chargeable Hours		
Training	(16)	(15)
Vacations <sup>2</sup>	(168)	(195)
Sick <sup>3</sup> (@ 50% usage)	(48)	(45)
Holidays	(104)	(98)
<b>Total Chargeable Hours</b>	<b>1,744</b>	<b>1,598</b>

<b>Paid Benefit Rate</b>	Operations	Management	Office
PERS	28.6%	21.6%	23.7%
Medicare	1.5%	1.5%	1.5%
Group Insurance	26.7%	13.7%	32.1%
Retiree Medical Reserve	6.0%	6.0%	6.0%
Worker's Compensation	2.5%	0.5%	0.5%
<b>Total Paid Benefit Rate</b>	<b>65.3%</b>	<b>43.2%</b>	<b>63.7%</b>

<b>Indirect Cost Allocation</b>	Amount	Percent
Citywide Indirect Costs	1,309,496	<b>40.9%</b>
Operations		
Salaries and Benefits	4,825,307	
Supplies and Contractual Services	536,311	
Total Operations	5,361,618	
Support		
Salaries and Benefits	656,534	
Supplies and Contractual Services	57,980	
Total Support	714,514	<b>13.3%</b>
Total Program Costs	6,076,131	

<b>Services &amp; Supplies</b>	
Total Budgeted <sup>4</sup>	594,290
Total Funded FTE	41.0
<b>Services &amp; Supplies Per FTE</b>	<b>14,495</b>

NOTE:

- <sup>1</sup> Annual salary amount includes Supplemental Pay such as longevity ranging from 0.5% to 1.5% over base pay and incentive payment of 4% for special certificates/licenses. Bilingual premium of 2.5% over base pay and \$900/year in deferred compensation contribution for employees that qualified are also included.
- <sup>2</sup> Vacation accrual rate varies depending on years of service. As of 7/1/15, average vacation hours for 40 hours/week employees was 168 hours and 195 hours for 37.5 hours/week employees.
- <sup>3</sup> 3.46 hours biweekly for 37.5 hours/week employees and 3.69 hours for 40 hours/week employees.
- <sup>4</sup> Excludes 1) outsourced maintenance services; 2) direct charges to LLM, CF, Water and Sewer funds; and 3) Fleet and Facilities Maintenance costs have been allocated and accounted for in respective direct cost programs and Citywide Indirect Costs.

## HOURLY LABOR RATES - ENGINEERING

	Annual Salary <sup>1</sup>	Paid Benefit Rate	Total Compensation	Services & Supplies Per FTE	Total Cost Per FTE	Chargeable Hours	Hourly Rate	Indirect Cost Rate		Hourly Billing Rate
								Citywide	Department	
<b>Operations</b>										
Engineering Aide	94,954	50.7%	143,097	24,921	168,019	1,744	96.34	31.4%	31.2%	166.09
Assistant Civil Engineer	106,602	50.7%	160,651	24,921	185,572	1,744	106.41	31.4%	31.2%	183.45
Associate Civil Engineer	122,458	50.7%	184,547	24,921	209,468	1,744	120.11	31.4%	31.2%	207.07
Traffic Engineer	140,278	50.7%	211,402	24,921	236,323	1,744	135.51	31.4%	31.2%	233.62
Principal Civil Engineer	140,278	50.7%	211,402	24,921	236,323	1,744	135.51	31.4%	31.2%	233.62
Public Works Inspector	103,484	50.7%	155,952	24,921	180,874	1,744	103.71	31.4%	31.2%	178.80
<b>Support</b>										
City Engineer	185,900	42.2%	264,359	24,921	289,280	1,744	165.87	31.4%		217.94
CIP Manager	154,310	42.2%	219,436	24,921	244,358	1,744	140.11	31.4%		184.10
Public Information Specialist	98,366	54.0%	151,454	24,921	176,375	1,744	101.13	31.4%		132.88
Administrative Analyst	98,356	54.0%	151,438	24,921	176,359	1,744	101.12	31.4%		132.87
Secretary	96,232	54.0%	148,168	24,921	173,089	1,744	99.25	31.4%		130.40

Chargeable Hours	
Total Hours	2,080
Non-Chargeable Hours	
Training	(16)
Vacations <sup>2</sup>	(168)
Sick (12 days @ 50% usage)	(48)
Holidays	(104)
<b>Total Chargeable Hours</b>	<b>1,744</b>

Paid Benefit Rate	Operations	Support	Office
PERS	24.0%	21.6%	24.3%
Medicare	1.5%	1.5%	1.5%
Group Insurance	18.8%	12.6%	21.7%
Retiree Medical Reserve	6.0%	6.0%	6.0%
Worker's Compensation	0.5%	0.5%	0.5%
<b>Total Paid Benefit Rate</b>	<b>50.7%</b>	<b>42.2%</b>	<b>54.0%</b>

Indirect Cost Allocation	Amount	Percent
Citywide Indirect Costs	770,974	31.4%
Operations		
Salaries and Benefits	2,869,045	
Supplies and Contractual Services	423,661	
Total Operations	3,292,706	
Support <sup>3</sup>		
Salaries and Benefits	905,655	
Supplies and Contractual Services	122,114	
Total Support	1,027,769	31.2%
<b>Total Program Costs</b>	<b>4,320,475</b>	

Services & Supplies	
Total Budgeted <sup>3</sup>	573,189
Total Funded FTE	23.0
<b>Services &amp; Supplies Per FTE</b>	<b>24,921</b>

NOTE:

- Annual salary amount includes deferred compensation contribution of \$900/year and Bilingual premium of 2.5% over base pay for employees that qualified.
- Vacation accrual rate varies depending on years of service. As of 7/1/15, average vacation hours of Engineering was 168 hours.
- Excludes 1) contractual services for VTA; and 2) direct charges to LLMD, Water, Sewer and Solid Waste funds.

## HOURLY LABOR RATES - PLANNING & NEIGHBORHOOD SERVICES

	Annual Salary <sup>1</sup>	Paid Benefit Rate	Total Compensation	Services & Supplies Per FTE	Total Cost Per FTE	Chargeable Hours	Hourly Rate	Indirect Cost Rate		Hourly Billing Rate
								Citywide	Department	
<b>Operations</b>										
Assistant Planner	96,602	52.5%	147,358	25,972	173,330	1,784	97.16	38.9%	27.7%	172.38
Assistant Housing Planner	96,602	52.5%	147,358	25,972	173,330	1,784	97.16	38.9%	27.7%	172.38
Senior Planner	124,146	52.5%	189,374	25,972	215,346	1,744	123.48	38.9%	27.7%	219.08
Principal Planner	135,642	52.5%	206,910	25,972	232,882	1,744	133.53	38.9%	27.7%	236.92
Housing & Neighborhood Specialist	93,590	52.5%	142,763	25,972	168,735	1,784	94.58	38.9%	27.7%	167.81
Sr. Code Enforcement Officer	97,914	52.5%	149,359	25,972	175,331	1,784	98.28	38.9%	27.7%	174.37
Housing & Neighborhood Svcs Manager	135,642	52.5%	206,910	25,972	232,882	1,744	133.53	38.9%	27.7%	236.92
<b>Support</b>										
Planning & Neighborhood Svcs Director	193,299	40.6%	271,686	25,972	297,658	1,744	170.68	38.9%		237.14
Secretary	84,160	57.5%	132,546	25,972	158,519	1,784	88.86	38.9%		123.46

Chargeable Hours	Non-Exempt	Exempt
Total Hours	2,080	2,080
Non-Chargeable Hours		
Training	(16)	(16)
Vacations <sup>2</sup>	(128)	(168)
Sick (12 days @ 50% usage)	(48)	(48)
Holidays	(104)	(104)
<b>Total Chargeable Hours</b>	<b>1,784</b>	<b>1,744</b>

Paid Benefit Rate	Operations	Management	Office
PERS	24.0%	21.6%	24.3%
Medicare	1.5%	1.5%	1.5%
Group Insurance	20.6%	11.0%	25.2%
Retiree Medical Reserve	6.0%	6.0%	6.0%
Worker's Compensation	0.5%	0.5%	0.5%
<b>Total Paid Benefit Rate</b>	<b>52.5%</b>	<b>40.6%</b>	<b>57.5%</b>

Indirect Cost Allocation	Amount	Percent
Citywide Indirect Costs	1,148,047	<b>38.9%</b>
Operations		
Salaries and Benefits	1,401,204	
Supplies and Contractual Services	233,750	
Total Operations	1,634,954	
Support		
Salaries and Benefits	400,913	
Supplies and Contractual Services	51,944	
Total Support	452,857	<b>27.7%</b>
<b>Total Program Costs</b>	<b>2,087,811</b>	

Services & Supplies	
Total Budgeted <sup>3</sup>	285,694
Total Funded FTE	11.0
<b>Services &amp; Supplies Per FTE</b>	<b>25,972</b>

NOTE:

- <sup>1</sup> Annual salary amount includes deferred compensation contribution of \$900/year and Bilingual premium of 2.5% over base pay for employees that qualified.
- <sup>2</sup> Vacation accrual rate varies depending on years of service. As of 7/1/15, average vacation hours of Planning & Neighborhood Services was 168 hours for Exempt and 128 hours for Non-exempt.
- <sup>2</sup> Excludes CDBG grants and loans and contract with City of San Jose for animal control services.

**HOURLY LABOR RATES - RECREATION SERVICES**

	Annual Salary <sup>1</sup>	Paid Benefit Rate	Total Compensation	Services & Supplies Per FTE	Total Cost Per FTE	Chargeable Hours	Hourly Rate	Indirect Cost Rate		Hourly Billing Rate
								Citywide	Department	
<b>Operations</b>										
Recreation Services II	43,548	64.4%	71,591	21,691	93,281	1,744	53.49	64.9%	31.5%	115.99
Recreation Services IV	58,406	64.4%	96,017	21,691	117,707	1,744	67.49	64.9%	31.5%	146.37
Public Services Assistant I	61,408	64.4%	100,952	21,691	122,642	1,744	70.32	64.9%	31.5%	152.50
Public Services Assistant II	70,784	64.4%	116,365	21,691	138,056	1,744	79.16	64.9%	31.5%	171.67
Case Manager	73,872	64.4%	121,442	21,691	143,133	1,744	82.07	64.9%	31.5%	177.98
Program Coordinator	83,380	64.4%	137,073	21,691	158,763	1,744	91.03	64.9%	31.5%	197.42
Recreation Services Supervisor <sup>4</sup>	98,366	57.1%	154,503	21,691	176,194	1,744	101.03	64.9%		166.64
<b>Support</b>										
Marketing Assistant	70,784	57.1%	111,180	21,691	132,871	1,744	76.19	64.9%		125.67
Recreation Services Supervisor <sup>4</sup>	98,366	57.1%	154,503	21,691	176,194	1,744	101.03	64.9%		166.64
Recreation Services Manager	129,848	45.9%	189,472	21,691	211,163	1,744	121.08	64.9%		199.72

<b>Chargeable Hours</b>	
Total Hours	2,080
Non-Chargeable Hours	
Training	(16)
Vacations <sup>2</sup>	(168)
Sick (12 days @ 50% usage)	(48)
Holidays	(104)
<b>Total Chargeable Hours</b>	<b>1,744</b>

<b>Paid Benefit Rate</b>	Operations	Support	Management
PERS	23.7%	24.0%	21.6%
Medicare	1.5%	1.5%	1.5%
Group Insurance	32.3%	25.1%	16.3%
Retiree Medical Reserve	6.0%	6.0%	6.0%
Worker's Compensation	1.0%	0.5%	0.5%
<b>Total Paid Benefit Rate</b>	<b>64.4%</b>	<b>57.1%</b>	<b>45.9%</b>

<b>Indirect Cost Allocation</b>	Amount	Percent
Citywide Indirect Costs	2,527,110	<b>64.9%</b>
Operations		
Salaries and Benefits	1,340,777	
Supplies and Contractual Services	254,866	
Total Operations	1,595,642	
Support <sup>4</sup>		
Salaries and Benefits	437,152	
Supplies and Contractual Services	65,072	
Total Support	502,224	<b>31.5%</b>
<b>Total Program Costs</b>	<b>2,097,866</b>	

<b>Services &amp; Supplies</b>	
Total Budgeted <sup>3</sup>	319,938
Total Funded FTE	14.8
<b>Services &amp; Supplies Per FTE</b>	<b>21,691</b>

NOTE:

- <sup>1</sup> Annual salary amount includes deferred compensation contribution of \$900/year and Bilingual premium of 2.5% over base pay for employees that qualified.
- <sup>2</sup> Vacation accrual rate varies depending on years of service. As of 7/1/15, average vacation hours of Recreation Services was 168 hours.
- <sup>3</sup> Excludes Nutrition Meals for seniors, instructor fees for classes, and Pre-K Enrichment Programs.
- <sup>4</sup> Based on workload analysis, 50% of Recreation Services Supervisor is for Operation Support.

## HOURLY LABOR RATES - GENERAL GOVERNMENT

	Annual Salary <sup>1</sup>	Paid Benefit Rate	Total Compensation	Total Cost Per FTE	Chargeable Hours	Hourly Rate	Citywide Indir Cost Rate	Hourly Billing Rate
<b>Council Appointed</b>								
City Manager	253,420	52.6%	386,773	386,773	1,744	221.77	20.3%	266.88
City Attorney	213,068	52.6%	325,187	325,187	1,744	186.46	20.3%	224.38
<b>General and Administration</b>								
Accountant	95,694	55.2%	148,501	148,501	1,744	85.15	20.3%	102.47
Accounting Technician	77,782	55.2%	120,705	120,705	1,744	69.21	20.3%	83.29
Assistant City Attorney	161,900	41.2%	228,664	228,664	1,744	131.11	20.3%	157.78
Assistant City Manager	220,798	41.2%	311,850	311,850	1,744	178.81	20.3%	215.18
Budget Manager	123,505	55.2%	191,659	191,659	1,744	109.90	20.3%	132.25
City Clerk	141,186	41.2%	199,408	199,408	1,744	114.34	20.3%	137.59
Confidential Fiscal Analyst II	75,596	55.2%	117,312	117,312	1,744	67.27	20.3%	80.95
Deputy City Attorney	134,240	41.2%	189,597	189,597	1,744	108.71	20.3%	130.83
Deputy City Clerk	100,380	55.2%	155,773	155,773	1,744	89.32	20.3%	107.49
Desktop Technician	84,992	55.2%	131,894	131,894	1,744	75.63	20.3%	91.01
Director of Financial Services	191,160	41.2%	269,990	269,990	1,744	154.81	20.3%	186.30
Director of Human Resources	177,458	41.2%	250,638	250,638	1,744	143.71	20.3%	172.94
Director of Information Services	177,458	41.2%	250,638	250,638	1,744	143.71	20.3%	172.94
Economic Development Manager	151,796	41.2%	214,393	214,393	1,744	122.93	20.3%	147.93
Executive Secretary	96,600	55.2%	149,907	149,907	1,744	85.96	20.3%	103.44
Finance Manager	152,186	41.2%	214,944	214,944	1,744	123.25	20.3%	148.31
Fiscal Assistant II	71,441	55.2%	110,865	110,865	1,744	63.57	20.3%	76.50
GIS Manager	133,252	55.2%	206,785	206,785	1,744	118.57	20.3%	142.68
Human Resources Analyst	98,356	55.2%	152,632	152,632	1,744	87.52	20.3%	105.32
Human Resources Technician	80,588	55.2%	125,059	125,059	1,744	71.71	20.3%	86.29
IS Operations Manager	133,262	55.2%	206,801	206,801	1,744	118.58	20.3%	142.70
IS Telecommunication Manager	133,262	55.2%	206,801	206,801	1,744	118.58	20.3%	142.70
Office Specialist	74,276	55.2%	115,264	115,264	1,744	66.09	20.3%	79.53
Purchasing Agent	115,004	55.2%	178,467	178,467	1,744	102.33	20.3%	123.14
Senior Accountant	107,512	55.2%	166,841	166,841	1,744	95.67	20.3%	115.12
Senior Fiscal Analyst	77,772	55.2%	120,689	120,689	1,744	69.20	20.3%	83.28
Senior Human Resource Analyst	114,042	55.2%	176,974	176,974	1,744	101.48	20.3%	122.11
System Administrator	120,590	55.2%	187,136	187,136	1,744	107.30	20.3%	129.13
Video Media Specialist	98,366	55.2%	152,648	152,648	1,744	87.53	20.3%	105.33
Water Meter Reader II	65,776	55.2%	102,073	102,073	1,744	58.53	20.3%	70.43

Chargeable Hours	
Total Hours	2,080
Non-Chargeable Hours	
Training	(16)
Vacations <sup>2</sup>	(168)
Sick (12 days @ 50% usage)	(48)
Holidays	(104)
<b>Total Chargeable Hours</b>	<b>1,744</b>

Paid Benefit Rate	Council Appointed	Management	Support
PERS	35.6%	21.6%	24.0%
Medicare	1.5%	1.5%	1.5%
Group Insurance	9.1%	12.7%	23.2%
Retiree Medical Reserve	6.0%	5.0%	6.0%
Worker's Compensation	0.5%	0.5%	0.5%
<b>Total Paid Benefit Rate</b>	<b>52.6%</b>	<b>41.2%</b>	<b>55.2%</b>

NOTE:

<sup>1</sup> Annual salary amount includes deferred compensation contribution of \$900/year and Bilingual premium of 2.5% over base pay for employees that qualified.

<sup>2</sup> Vacation accrual rate varies depending on years of service. As of 7/1/15, average vacation hours was 168 hours.