



Council Agenda Correspondence

DATE: May 21, 2024

TO: Mayor and Council

FROM: Emily Jackson, Finance Director

VIA: Whitney McDonald, Interim City Manager

SUBJECT: ITEM 6C - 2024-25 CENTRAL SERVICES COST ALLOCATION PLAN

Staff received a question regarding Attachment C – Labor Rates FY 2024-25 and in the course of understanding the question realized that there was missing information on many schedules due to formatting issues. In addition, staff discovered several links in the underlying spreadsheets were incorrect. An updated document for Attachment C has been provided to replace the previous, incorrect version. Additionally, staff received the following question, with staff's response in *italics*:

- 1. Why does the Parking Enterprise not pay for safety through the Cost of Services? Aren't there public safety costs for patrol and monitoring of parking garages?**

Originally, the Cost of Services was used to calculate reimbursement from the Water and Sewer Funds to the General Fund for costs related to public safety and right of way maintenance as a replacement for the franchise fee. This scope has expanded over time to include reimbursement from the Parking Fund when right-of-way projects include maintenance of on-street parking spaces. However, public safety is not included in this Parking Fund reimbursement as the parking garages are monitored by contracted private security during times of heavy usage.

In addition, the construction of Hotel Cerro resulted in the permanent loss of paid public parking. To address the revenue loss in the Parking Fund, Parking is to receive a total \$1.86 million in lease payments from the Hotel Cerro ground lease, resulting in approximately \$250,000 of revenue to the Parking Fund annually. Once the Parking Fund has received the full \$1.86 million, the lease revenue will go directly to the General Fund for the remainder of the lease term. Currently, the Parking Fund transfers the full amount of the annual lease payments to the General Fund to partially offset the cost of Sergeant and Field Service Technician in the Police Department that are assigned to the downtown area. The Parking Fund pays for public safety services via this transfer, rather than the Cost of Services study.

ATTACHMENTS

A – Updated Attachment C - Labor Rates FY 2024-25



city of san luis obispo

ADOPTED LABOR RATES
FOR FISCAL YEAR 2024-25

CITY ADMINISTRATION LABOR RATES

FY 2024-25

							Indirect Cost Rate		
Position	Bargaining Group	Regular Annual Salary*	Paid Benefit Rate	Total Compensation	Productive Hours	Hourly Rate	Citywide	Program**	Hourly Billing Rate
1001 - City Administration									
City Manager	MME - Management Employee	\$ 299,000	53.66%	\$ 459,439	1,703	\$ 269.86	25.14%	0.00%	\$ 337.72
Deputy City Manager	MME - Management Employee	\$ 215,878	53.66%	\$ 331,715	1,703	\$ 194.84	25.14%	0.00%	\$ 243.83
Policy and Project Manager	MME - Management Employee	\$ 132,496	53.66%	\$ 203,592	1,703	\$ 119.58	25.14%	0.00%	\$ 149.65
Public Communications Manager	MME - Management Employee	\$ 120,198	53.66%	\$ 184,695	1,703	\$ 108.48	25.14%	0.00%	\$ 135.76
Administration Executive Assistant	CONF - Confidential	\$ 76,102	53.66%	\$ 116,937	1,703	\$ 68.69	25.14%	0.00%	\$ 85.96
Administrative Assistant III Confidential	CONF - Confidential	\$ 68,588	53.66%	\$ 105,391	1,703	\$ 61.90	25.14%	0.00%	\$ 77.47
Communications Coordinator	CEA - City Employees' Association	\$ 70,512	53.66%	\$ 108,348	1,703	\$ 63.64	25.14%	0.00%	\$ 79.64
1004 - Economic Development									
Economic Development Analyst	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	22.09%	0.00%	\$ 111.16
Economic Development and Tourism Manager	MME - Management Employee	\$ 149,058	53.66%	\$ 229,040	1,703	\$ 134.53	22.09%	0.00%	\$ 164.25
1005 - Natural Resources Protection									
City Biologist	MME - Management Employee	\$ 120,198	53.66%	\$ 184,695	1,703	\$ 108.48	22.41%	0.00%	\$ 132.80
Sustainability and Natural Resources Analyst	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	22.41%	0.00%	\$ 111.46
Sustainability and Natural Resources Official	MME - Management Employee	\$ 149,058	53.66%	\$ 229,040	1,703	\$ 134.53	22.41%	0.00%	\$ 164.69
Sustainability Manager	MME - Management Employee	\$ 120,198	53.66%	\$ 184,695	1,703	\$ 108.48	22.41%	0.00%	\$ 132.80
1006 - Tourism and Bid Promotion									
Tourism and Community Promotions Manager	MME - Management Employee	\$ 120,198	53.66%	\$ 184,695	1,703	\$ 108.48	25.14%	0.00%	\$ 135.76
1010 - Office of Diversity Equity Inclusion									
Diversity Equity and Inclusion Manager	MME - Management Employee	\$ 149,058	53.66%	\$ 229,040	1,703	\$ 134.53	25.14%	0.00%	\$ 168.36
Management Fellow	CONF - Confidential	\$ 72,254	53.66%	\$ 111,024	1,703	\$ 65.21	25.14%	0.00%	\$ 81.61
1021 - City Clerk									
City Clerk	MME - Management Employee	\$ 139,256	53.66%	\$ 213,979	1,703	\$ 125.69	25.14%	0.00%	\$ 157.29
Administrative Assistant II	CEA - City Employees' Association	\$ 60,372	53.66%	\$ 92,767	1,703	\$ 54.49	25.14%	0.00%	\$ 68.19
Deputy City Clerk II	CEA - City Employees' Association	\$ 70,512	53.66%	\$ 108,348	1,703	\$ 63.64	25.14%	0.00%	\$ 79.64
1101 - Network Services									
Business Analyst	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	25.14%	0.00%	\$ 113.94
Information Technology Manager	MME - Management Employee	\$ 170,820	53.66%	\$ 262,480	1,703	\$ 154.17	25.14%	0.00%	\$ 192.94
Network Services Supervisor	MME - Management Employee	\$ 136,500	53.66%	\$ 209,744	1,703	\$ 123.20	25.14%	0.00%	\$ 154.18
Technology Project Manager	MME - Management Employee	\$ 130,026	53.66%	\$ 199,796	1,703	\$ 117.35	25.14%	0.00%	\$ 146.86
Administrative Assistant II	CEA - City Employees' Association	\$ 60,372	53.66%	\$ 92,767	1,703	\$ 54.49	25.14%	0.00%	\$ 68.19
Information Technology Assistant	CEA - City Employees' Association	\$ 74,282	53.66%	\$ 114,141	1,703	\$ 67.04	25.14%	0.00%	\$ 83.90
Information Technology Security Engineer	CEA - City Employees' Association	\$ 118,534	53.66%	\$ 182,138	1,703	\$ 106.98	25.14%	0.00%	\$ 133.88
Information Technology Systems Engineer	CEA - City Employees' Association	\$ 112,528	53.66%	\$ 172,909	1,703	\$ 101.56	25.14%	0.00%	\$ 127.10
Control Systems Administrator	CEA - City Employees' Association	\$ 112,528	53.66%	\$ 172,909	1,703	\$ 101.56	25.14%	0.00%	\$ 127.10

CITY ADMINISTRATION LABOR RATES

FY 2024-25

							Indirect Cost Rate		
Position	Bargaining Group	Regular Annual Salary*	Paid Benefit Rate	Total Compensation	Productive Hours	Hourly Rate	Citywide	Program**	Hourly Billing Rate
1103 - Information Services									
Information Services Supervisor	MME - Management Employee	\$ 130,026	53.66%	\$ 199,796	1,703	\$ 117.35	25.14%	0.00%	\$ 146.86
System Application Specialist Confidential	CONF - Confidential	\$ 123,266	53.66%	\$ 189,409	1,703	\$ 111.25	25.14%	0.00%	\$ 139.23
Enterprise System Database Administrator	CEA - City Employees' Association	\$ 112,528	53.66%	\$ 172,909	1,703	\$ 101.56	25.14%	0.00%	\$ 127.10
System Application Specialist I	CEA - City Employees' Association	\$ 101,400	53.66%	\$ 155,810	1,703	\$ 91.52	25.14%	0.00%	\$ 114.53
System Application Specialist II	CEA - City Employees' Association	\$ 112,528	53.66%	\$ 172,909	1,703	\$ 101.56	25.14%	0.00%	\$ 127.10

Leave Benefits	
Total Days (2,080 hours)	260
Less Vacation Days	(14)
Less Holidays	(13)
Less Sick Days (@ 50% of accrual)	(6)
Productive Days	227
Productive Hours	1,816
Less Breaks (30 minutes daily)	(114)
Total Productive Hours (8 hours/day)	1,703

Paid Benefit Rate	
Retirement	38.85%
Medicare	1.45%
Unemployment	0.08%
Group Insurance	13.27%
Total Paid Benefits Rate	53.66%

Citywide Indirect Cost Rate	
Citywide Direct Costs	\$ 91,648,870
Citywide Indirect Costs	\$ 23,044,810
Citywide Indirect Rate	25.14%

	Amount	Percent
Economic Health		
Citywide Indirect Cc	\$ 228,153	22.09%
Program Direct Cos	\$ 1,032,915	
Natural Resource Protection		
Citywide Indirect Cc	\$ 220,330	22.41%
Program Direct Cos	\$ 983,010	

*Represents top of salary range
**Indirect costs are allocated as part of Citywide rate

CITY ATTORNEY LABOR RATES

FY 2024-25

							Indirect Cost Rate			
Position	Bargaining Group	Regular Annual Salary*	Paid Benefit Rate	Total Compensation	Productive Hours	Hourly Rate	Citywide	Program**	Hourly Billing Rate	Hourly Rate x City %
1501 - City Attorney										
Assistant City Attorney I	MME - Management Employee	\$ 158,028	53.66%	\$ 242,824	1,703	\$ 142.63	25.14%	0.00%	\$ 178.49	178.49
City Attorney	MME - Management Employee	\$ 274,638	53.66%	\$ 422,005	1,703	\$ 247.87	25.14%	0.00%	\$ 310.20	310.20
Deputy City Attorney II	MME - Management Employee	\$ 130,026	53.66%	\$ 199,796	1,703	\$ 117.35	25.14%	0.00%	\$ 146.86	146.86
Senior Legal Analyst	MME - Management Employee	\$ 111,280	53.66%	\$ 170,991	1,703	\$ 100.44	25.14%	0.00%	\$ 125.69	125.69
Legal Assistant I	CONF - Confidential	\$ 63,882	53.66%	\$ 98,160	1,703	\$ 57.66	25.14%	0.00%	\$ 72.15	72.15
Legal Assistant II	CONF - Confidential	\$ 67,236	53.66%	\$ 103,314	1,703	\$ 60.68	25.14%	0.00%	\$ 75.94	75.94
Paralegal I	CONF - Confidential	\$ 78,754	53.66%	\$ 121,012	1,703	\$ 71.08	25.14%	0.00%	\$ 88.95	88.95

Leave Benefits	
Total Days (2,080 hours)	260
Less Vacation Days	(14)
Less Holidays	(13)
Less Sick Days (@ 50% of accrual)	(6)
Productive Days	227
Productive Hours	1,816
Less Breaks (30 minutes daily)	(114)
Total Productive Hours (8 hours/day)	1,703

Paid Benefit Rate	
Retirement	38.85%
Medicare	1.45%
Unemployment	0.08%
Group Insurance	13.27%
Total Paid Benefits Rate	53.66%

Citywide Inditrect Cost Rate	
Citywide Direct Costs	\$ 91,648,870
Citywide Indirect Costs	\$ 23,044,810
Citywide Indirect Rate	25.14%

*All Salaries are presented at top of range
**Indirect costs are allocated as part of Citywide rate

COMMUNITY DEVELOPMENT LABOR RATES

FY 2024-25

							Indirect Cost Rate		
Position	Bargaining Group	Regular Annual Salary*	Paid Benefit Rate	Total Compensation	Productive Hours	Hourly Rate	Citywide	Program**	Hourly Billing Rate
4001 - Community Development Administration									
Director of Community Development	MME - Management Employee	\$ 215,878	53.66%	\$ 331,715	1,703	\$ 194.84	65.92%	0.00%	\$ 323.29
Senior Business Analyst	MME - Management Employee	\$ 111,280	53.66%	\$ 170,991	1,703	\$ 100.44	65.92%	0.00%	\$ 166.65
Administrative Assistant II	CEA - City Employees' Association	\$ 60,372	53.66%	\$ 92,767	1,703	\$ 54.49	65.92%	0.00%	\$ 90.41
Administrative Assistant III	CEA - City Employees' Association	\$ 65,208	53.66%	\$ 100,198	1,703	\$ 58.85	65.92%	0.00%	\$ 97.65
Supervising Administrative Assistant	CEA - City Employees' Association	\$ 70,512	53.66%	\$ 108,348	1,703	\$ 63.64	65.92%	0.00%	\$ 105.59
4003 - Development Planning									
Deputy Director of Community Development City Planner	MME - Management Employee	\$ 169,234	53.66%	\$ 260,043	1,703	\$ 152.74	36.96%	13.82%	\$ 238.09
Senior Planner	MME - Management Employee	\$ 126,204	53.66%	\$ 193,923	1,703	\$ 113.91	36.96%	13.82%	\$ 177.56
Assistant Planner	CEA - City Employees' Association	\$ 89,076	53.66%	\$ 136,873	1,703	\$ 80.40	36.96%	13.82%	\$ 125.32
Associate Planner	CEA - City Employees' Association	\$ 101,400	53.66%	\$ 155,810	1,703	\$ 91.52	36.96%	13.82%	\$ 142.66
Cannabis Business Coordinator	CEA - City Employees' Association	\$ 101,400	53.66%	\$ 155,810	1,703	\$ 91.52	36.96%	13.82%	\$ 142.66
Urban Forest Program Coordinator City Arborist	CEA - City Employees' Association	\$ 101,400	53.66%	\$ 155,810	1,703	\$ 91.52	36.96%	13.82%	\$ 142.66
4004 - CDD Engineering									
Senior Civil Engineer	MME - Management Employee	\$ 126,204	53.66%	\$ 193,923	1,703	\$ 113.91	36.79%	12.89%	\$ 175.89
Supervising Civil Engineer	MME - Management Employee	\$ 139,256	53.66%	\$ 213,979	1,703	\$ 125.69	36.79%	12.89%	\$ 194.08
Engineer I	CEA - City Employees' Association	\$ 93,834	53.66%	\$ 144,184	1,703	\$ 84.69	36.79%	12.89%	\$ 130.77
Engineering Technician III	CEA - City Employees' Association	\$ 72,358	53.66%	\$ 111,184	1,703	\$ 65.31	36.79%	12.89%	\$ 100.84
Permit Technician I	CEA - City Employees' Association	\$ 60,372	53.66%	\$ 92,767	1,703	\$ 54.49	36.79%	12.89%	\$ 84.14
4006 - Building and Safety									
Building Permit Services Supervisor	MME - Management Employee	\$ 114,556	53.66%	\$ 176,025	1,703	\$ 103.39	17.72%	12.89%	\$ 137.40
Code Enforcement Supervisor	MME - Management Employee	\$ 114,556	53.66%	\$ 176,025	1,703	\$ 103.39	17.72%	12.89%	\$ 137.40
Deputy Director of Community Development Chief Building Official	MME - Management Employee	\$ 169,234	53.66%	\$ 260,043	1,703	\$ 152.74	17.72%	12.89%	\$ 202.98
Supervising Building Inspector	MME - Management Employee	\$ 114,556	53.66%	\$ 176,025	1,703	\$ 103.39	17.72%	12.89%	\$ 137.40
Building Inspector I	CEA - City Employees' Association	\$ 84,604	53.66%	\$ 130,001	1,703	\$ 76.36	17.72%	12.89%	\$ 101.48
Building Inspector II	CEA - City Employees' Association	\$ 91,442	53.66%	\$ 140,509	1,703	\$ 82.53	17.72%	12.89%	\$ 109.68
Code Enforcement Officer II	CEA - City Employees' Association	\$ 93,834	53.66%	\$ 144,184	1,703	\$ 84.69	17.72%	12.89%	\$ 112.55
Code Enforcement Technician I	CEA - City Employees' Association	\$ 65,208	53.66%	\$ 100,198	1,703	\$ 58.85	17.72%	12.89%	\$ 78.21
Code Enforcement Technician II	CEA - City Employees' Association	\$ 68,718	53.66%	\$ 105,591	1,703	\$ 62.02	17.72%	12.89%	\$ 82.42
Permit Technician I	CEA - City Employees' Association	\$ 60,372	53.66%	\$ 92,767	1,703	\$ 54.49	17.72%	12.89%	\$ 72.41
Permit Technician II	CEA - City Employees' Association	\$ 65,208	53.66%	\$ 100,198	1,703	\$ 58.85	17.72%	12.89%	\$ 78.21
Plans Examiner	CEA - City Employees' Association	\$ 96,304	53.66%	\$ 147,979	1,703	\$ 86.92	17.72%	12.89%	\$ 115.51
Stormwater Code Enforcement Officer	CEA - City Employees' Association	\$ 93,834	53.66%	\$ 144,184	1,703	\$ 84.69	17.72%	12.89%	\$ 112.55

COMMUNITY DEVELOPMENT LABOR RATES

FY 2024-25

							Indirect Cost Rate		
Position	Bargaining Group	Regular Annual Salary*	Paid Benefit Rate	Total Compensation	Productive Hours	Hourly Rate	Citywide	Program**	Hourly Billing Rate
4008 - Housing Policy and Homelessness Programs									
Homelessness Response Manager	MME - Management Employee	\$ 120,198	53.66%	\$ 184,695	1,703	\$ 108.48	12.80%	12.89%	\$ 138.14
Housing Policy and Programs Manager	MME - Management Employee	\$ 126,204	53.66%	\$ 193,923	1,703	\$ 113.91	12.80%	12.89%	\$ 145.04
Administrative Specialist	CEA - City Employees' Association	\$ 70,512	53.66%	\$ 108,348	1,703	\$ 63.64	12.80%	12.89%	\$ 81.04
Assistant Planner	CEA - City Employees' Association	\$ 89,076	53.66%	\$ 136,873	1,703	\$ 80.40	12.80%	12.89%	\$ 102.37
Housing Coordinator	CEA - City Employees' Association	\$ 101,400	53.66%	\$ 155,810	1,703	\$ 91.52	12.80%	12.89%	\$ 116.54

Leave Benefits	
Total Days (2,080 hours)	260
Less Vacation Days	(14)
Less Holidays	(13)
Less Sick Days (@ 50% of accrual)	(6)
Productive Days	227
Productive Hours	1,816
Less Breaks (30 minutes daily)	(114)
Total Productive Hours (8 hours/day)	1,703

Paid Benefit Rate	
Retirement	38.85%
Medicare	1.45%
Unemployment	0.08%
Group Insurance	13.27%
Total Paid Benefits Rate	53.66%

*Represents top of salary range
**Indirect costs are not allocated to support positions

	Amount	Percent
<u>Planning</u>		
Citywide Indirect Costs	\$ 589,125.00	36.96%
Program Indirect Costs (Admin)		
Community Development Administration	\$ 205,433.71	
Commissions & Committees	\$ 14,819.00	
Total Program Indirect Costs	\$ 220,252.71	
Program Direct Costs	\$ 1,594,072.00	13.82%
Program Total	\$ 1,814,324.71	
<u>Engineering</u>		
Citywide Indirect Costs	\$ 342,392.00	36.79%
Program Indirect Costs - Comm Dev Admin	\$ 119,948.02	
Program Direct Costs	\$ 930,742.00	12.89%
Program Total	\$ 1,050,690.02	
<u>Building & Safety</u>		
Citywide Indirect Costs	\$ 513,139.00	17.72%
Program Indirect Costs - Comm Dev Admin	\$ 373,162.63	12.89%
Program Direct Costs	\$ 2,895,572.00	
Program Total	\$ 3,268,734.63	
<u>Housing Programs</u>		
Citywide Indirect Costs	\$ 141,392.00	12.80%
Program Indirect Costs - Comm Dev Admin	\$ 142,346.63	
Program Direct Costs	\$ 1,104,545.00	12.89%
Program Total	\$ 1,246,891.63	

COMMUNITY SERVICES GROUP LABOR RATES

FY 2024-25

Position	Bargaining Group	Regular Annual Salary*	Paid Benefit Rate	Total Compensation	Productive Hours	Hourly Rate	Indirect Cost Rate		Hourly Billing Rate
							Citywide	Program**	
1009 - Community Services Group									
Assistant City Manager Community Services	MME - Management Employee	\$ 248,300	53.66%	\$ 381,534	1,703	\$ 224.10	25.14%	0.00%	\$ 280.45
Business Services and Administrative Manager	MME - Management Employee	\$ 149,058	53.66%	\$ 229,040	1,703	\$ 134.53	25.14%	0.00%	\$ 168.36
Financial Analyst Infrastructure Financing	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	25.14%	0.00%	\$ 113.94
Administrative Assistant III	CEA - City Employees' Association	\$ 65,208	53.66%	\$ 100,198	1,703	\$ 58.85	25.14%	0.00%	\$ 73.65

Leave Benefits	
Total Days (2,080 hours)	260
Less Vacation Days	(14)
Less Holidays	(13)
Less Sick Days (@ 50% of accrual)	(6)
Productive Days	227
Productive Hours	1,816
Less Breaks (30 minutes daily)	(114)
Total Productive Hours (8 hours/day)	1,703

Paid Benefit Rate	
Retirement	38.85%
Medicare	1.45%
Unemployment	0.08%
Group Insurance	13.27%
Total Paid Benefits Rate	53.66%

Citywide Inditrect Cost Rate	
Citywide Direct Costs	\$ 91,648,870
Citywide Indirect Costs	\$ 23,044,810
Citywide Indirect Rate	25.14%

*All Salaries are presented at top of range

**Indirect costs are allocated as part of Citywide rate

FINANCE LABOR RATES

FY 2024-25

							Indirect Cost Rate		
Position	Bargaining Group	Regular Annual Salary*	Paid Benefit Rate	Total Compensation	Productive Hours	Hourly Rate	Citywide	Program**	Hourly Billing Rate
2001 - Finance Administration Director of Finance	MME - Management Employee	\$ 215,878	53.66%	\$ 331,715	1,703	\$ 194.84	25.14%	0.00%	\$ 243.83
2002 - Budgets Principal Budget Analyst	MME - Management Employee	\$ 126,204	53.66%	\$ 193,923	1,703	\$ 113.91	25.14%	0.00%	\$ 142.55
2003 - Revenue Management Financial Analyst Revenue	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	25.14%	0.00%	\$ 113.94
Finance Cashier	CEA - City Employees' Association	\$ 57,304	53.66%	\$ 88,053	1,703	\$ 51.72	25.14%	0.00%	\$ 64.72
Financial Specialist	CEA - City Employees' Association	\$ 70,512	53.66%	\$ 108,348	1,703	\$ 63.64	25.14%	0.00%	\$ 79.64
2004 - Purchasing Financial Analyst Purchasing	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	25.14%	0.00%	\$ 113.94
Financial Specialist	CEA - City Employees' Association	\$ 70,512	53.66%	\$ 108,348	1,703	\$ 63.64	25.14%	0.00%	\$ 79.64
2005 - Accounting Accountant	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	25.14%	0.00%	\$ 113.94
Deputy Director of Finance City Controller	MME - Management Employee	\$ 169,234	53.66%	\$ 260,043	1,703	\$ 152.74	25.14%	0.00%	\$ 191.15
Payroll Analyst	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	25.14%	0.00%	\$ 113.94
Senior Accountant	MME - Management Employee	\$ 111,280	53.66%	\$ 170,991	1,703	\$ 100.44	25.14%	0.00%	\$ 125.69
Payroll Specialist	CONF - Confidential	\$ 78,754	53.66%	\$ 121,012	1,703	\$ 71.08	25.14%	0.00%	\$ 88.95
Financial Assistant	CEA - City Employees' Association	\$ 57,304	53.66%	\$ 88,053	1,703	\$ 51.72	25.14%	0.00%	\$ 64.72
Financial Specialist	CEA - City Employees' Association	\$ 70,512	53.66%	\$ 108,348	1,703	\$ 63.64	25.14%	0.00%	\$ 79.64

Leave Benefits	
Total Days (2,080 hours)	260
Less Vacation Days	(14)
Less Holidays	(13)
Less Sick Days (@ 50% of accrual)	(6)
Productive Days	227
Productive Hours	1,816
Less Breaks (30 minutes daily)	(114)
Total Productive Hours (8 hours/day)	1,703

Citywide Indirect Cost Rate	
Citywide Direct Costs	\$ 91,648,870
Citywide Indirect Costs	\$ 23,044,810
Citywide Indirect Rate	25.14%

Paid Benefit Rate	
Retirement	38.85%
Medicare	1.45%
Unemployment	0.08%
Group Insurance	13.27%
Total Paid Benefits Rate	53.66%

*All Salaries are presented at top of range
**Indirect costs are allocated as part of Citywide rate

FIRE LABOR RATES

FY 2024-25

Position	Bargaining Group	Regular Annual Salary*	Paid Benefit Rate	Uniform Pay	Total Compensation	Productive Hours	Hourly Rate	Citywide	Program**	Hourly Billing Rate
8501 - Fire Administration**										
Business Analyst	MME - Management Employee	\$ 100,880	53.66%	\$ -	\$ 155,011	1,703	\$ 91.05	20.80%	0.00%	\$ 109.99
Deputy Fire Chief	MME - Management Employee	\$ 210,392	109.78%	\$ 1,300	\$ 442,667	2,532	\$ 174.83	20.80%	0.00%	\$ 211.19
Fire Chief	MME - Management Employee	\$ 241,800	109.78%	\$ 1,300	\$ 508,556	2,532	\$ 200.85	20.80%	0.00%	\$ 242.63
Administrative Specialist	CEA - City Employees' Association	\$ 70,512	53.66%	\$ -	\$ 108,348	1,703	\$ 63.64	20.80%	0.00%	\$ 76.88
8502 - Emergency Response										
Fire Battalion Chief	FFA - Fire Fighter Association	\$ 178,256	109.78%	\$ 1,300	\$ 375,251	2,532	\$ 148.20	20.80%	11.25%	\$ 199.17
Fire Captain	FFA - Fire Fighter Association	\$ 134,004	109.78%	\$ 1,300	\$ 282,418	2,532	\$ 111.54	20.80%	11.25%	\$ 149.90
Fire Engineer	FFA - Fire Fighter Association	\$ 116,298	109.78%	\$ 1,300	\$ 245,274	2,532	\$ 96.87	20.80%	11.25%	\$ 130.18
Firefighter EMT	FFA - Fire Fighter Association	\$ 105,378	109.78%	\$ 1,300	\$ 222,365	2,532	\$ 87.82	20.80%	11.25%	\$ 118.02
Firefighter Paramedic	FFA - Fire Fighter Association	\$ 118,040	109.78%	\$ 1,300	\$ 248,928	2,532	\$ 98.31	20.80%	11.25%	\$ 132.12
8503 - Hazard Prevention										
Community Risk Reduction Manager	MME - Management Employee	\$ 149,058	53.66%	\$ -	\$ 229,040	1,703	\$ 134.53	20.80%	11.25%	\$ 180.79
Fire Inspector I	FFA - Fire Fighter Association	\$ 94,822	53.66%	\$ 1,300	\$ 147,002	1,703	\$ 86.34	20.80%	11.25%	\$ 116.04
Fire Inspector II	FFA - Fire Fighter Association	\$ 105,222	53.66%	\$ 1,300	\$ 162,983	1,703	\$ 95.73	20.80%	11.25%	\$ 128.65
Fire Inspector III	FFA - Fire Fighter Association	\$ 113,698	53.66%	\$ 1,300	\$ 176,007	1,703	\$ 103.38	20.80%	11.25%	\$ 138.93
Hazardous Materials Coordinator	FFA - Fire Fighter Association	\$ 129,792	53.66%	\$ 1,300	\$ 200,737	1,703	\$ 117.91	20.80%	11.25%	\$ 158.45
Administrative Assistant II	CEA - City Employees' Association	\$ 60,372	53.66%	\$ -	\$ 92,767	1,703	\$ 54.49	20.80%	11.25%	\$ 73.23
8506 - Fire Apparatus Services**										
Supervising Fire Vehicle Mechanic	FFA - Fire Fighter Association	\$ 113,152	53.66%	\$ 650	\$ 174,518	1,703	\$ 102.51	20.80%	0.00%	\$ 123.83
Mechanic Helper	CEA - City Employees' Association	\$ 60,372	53.66%	\$ -	\$ 92,767	1,703	\$ 54.49	20.80%	0.00%	\$ 65.82
8599 - Emergency Management**										
Emergency Manager	MME - Management Employee	\$ 120,198	53.66%	\$ -	\$ 184,695	1,703	\$ 108.48	20.80%	0.00%	\$ 131.05

Leave Benefits	Fire Sworn
Total Annual Hours	2,912
Less Vacation Hours	(168)
Less Holiday Hours	(145)
Less Sick Hours (@ 50% of accrual)	(67)
Total Productive Hours	2,532

Paid Benefit Rate	Fire Sworn
Retirement	94.45%
Medicare	1.45%
Unemployment	0.08%
Group Insurance	12.23%
FLSA Overtime	1.56%
Total Paid Benefits Rate	109.78%

*All Salaries are presented at top of range
**Indirect costs are not allocated to support positions

Leave Benefits	Fire Nonsworn
Total Days (2,080 hours)	260
Less Vacation Days	(14)
Less Holidays	(13)
Less Sick Days (@ 50% of accrual)	(6)
Productive Days	227
Productive Hours	1,816
Less Breaks (30 minutes daily)	(114)
Total Productive Hours (8 hours/day)	1,703

Paid Benefit Rate	Fire Nonsworn
Retirement	38.85%
Medicare	1.45%
Unemployment	0.08%
Group Insurance	13.27%
Total Paid Benefits Rate	53.66%

	Amount	Percent
Citywide Indirect Costs	\$ 3,075,157	20.80%
Program Costs		
Direct Costs		
Emergency Response	\$ 12,350,737	
Hazard Prevention	938,914	
Total Direct Costs	\$ 13,289,651	
Indirect Costs		
Administration	\$ 1,060,873	
Training	129,620	
Fire Station Fac Sup	29,180	
Disaster Preparedness	195,404	
Dispatch*	79,820	
Total Indirect Costs	\$ 1,494,897	11.25%
Total Program Costs	\$ 14,784,548	

*one Public Safety Dispatch position is allocated to Fire

HUMAN RESOURCES LABOR RATES

FY 2024-25

							Indirect Cost Rate		
Position	Bargaining Group	Regular Annual Salary*	Paid Benefit Rate	Total Compensation	Productive Hours	Hourly Rate	Citywide	Program**	Hourly Billing Rate
3001 - Human Resources									
Director of Human Resources	MME - Management Employee	\$ 215,878	53.66%	\$ 331,715	1,703	\$ 194.84	25.14%	0.00%	\$ 243.83
Human Resources Analyst	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	25.14%	0.00%	\$ 113.94
Human Resources Manager	MME - Management Employee	\$ 149,058	53.66%	\$ 229,040	1,703	\$ 134.53	25.14%	0.00%	\$ 168.36
Risk and Benefits Manager	MME - Management Employee	\$ 149,058	53.66%	\$ 229,040	1,703	\$ 134.53	25.14%	0.00%	\$ 168.36
Senior Human Resources Analyst	MME - Management Employee	\$ 111,280	53.66%	\$ 170,991	1,703	\$ 100.44	25.14%	0.00%	\$ 125.69
Human Resources Administrative Assistant II	CONF - Confidential	\$ 67,236	53.66%	\$ 103,314	1,703	\$ 60.68	25.14%	0.00%	\$ 75.94
Human Resources Information System Technician	CONF - Confidential	\$ 67,236	53.66%	\$ 103,314	1,703	\$ 60.68	25.14%	0.00%	\$ 75.94
Human Resources Specialist Benefits	CONF - Confidential	\$ 78,754	53.66%	\$ 121,012	1,703	\$ 71.08	25.14%	0.00%	\$ 88.95
Human Resources Specialist Recruitment	CONF - Confidential	\$ 78,754	53.66%	\$ 121,012	1,703	\$ 71.08	25.14%	0.00%	\$ 88.95

Leave Benefits	
Total Days (2,080 hours)	260
Less Vacation Days	(14)
Less Holidays	(13)
Less Sick Days (@ 50% of accrual)	(6)
Productive Days	227
Productive Hours	1,816
Less Breaks (30 minutes daily)	(114)
Total Productive Hours (8 hours/day)	1,703

Paid Benefit Rate	
Retirement	38.85%
Medicare	1.45%
Unemployment	0.08%
Group Insurance	13.27%
Total Paid Benefits Rate	53.66%

Citywide Indirect Cost Rate	
Citywide Direct Costs	\$ 91,648,870
Citywide Indirect Costs	\$ 23,044,810
Citywide Indirect Rate	25.14%

*All Salaries are presented at top of range
**Program indirect costs are allocated as part of the citywide rate

PARKS & RECREATION LABOR RATES

FY 2024-25

							Indirect Cost Rate		
Position	Bargaining Group	Regular Annual Salary*	Paid Benefit Rate	Total Compensation	Productive Hours	Hourly Rate	Citywide	Program**	Hourly Billing Rate
7001 - Recreation Administration									
Business Analyst	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	32.68%	0.00%	\$ 120.80
Director of Parks and Recreation	MME - Management Employee	\$ 215,878	53.66%	\$ 331,715	1,703	\$ 194.84	32.68%	0.00%	\$ 258.50
Recreation Manager Aquatics Facilities and Golf	MME - Management Employee	\$ 114,556	53.66%	\$ 176,025	1,703	\$ 103.39	32.68%	0.00%	\$ 137.18
Recreation Manager Community Services Youth Services and Public Art	MME - Management Employee	\$ 114,556	53.66%	\$ 176,025	1,703	\$ 103.39	32.68%	0.00%	\$ 137.18
Administrative Assistant III	CEA - City Employees' Association	\$ 65,208	53.66%	\$ 100,198	1,703	\$ 58.85	32.68%	0.00%	\$ 78.08
Public Art Coordinator	CEA - City Employees' Association	\$ 70,512	53.66%	\$ 108,348	1,703	\$ 63.64	32.68%	0.00%	\$ 84.43
7003 - Youth Services									
Recreation Supervisor Youth Services	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	32.68%	0.00%	\$ 120.80
Youth Services Coordinator	CEA - City Employees' Association	\$ 78,260	53.66%	\$ 120,253	1,703	\$ 70.63	32.68%	0.00%	\$ 93.71
Youth Services Program Assistant	CEA - City Employees' Association	\$ 60,372	53.66%	\$ 92,767	1,703	\$ 54.49	32.68%	0.00%	\$ 72.29
Youth Services Program Specialist Childcare Site Director	CEA - City Employees' Association	\$ 67,002	53.66%	\$ 102,954	1,703	\$ 60.47	32.68%	0.00%	\$ 80.23
7004 - Community Services									
Recreation Supervisor Community Services	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	32.68%	0.00%	\$ 120.80
Recreation Coordinator	CEA - City Employees' Association	\$ 70,512	53.66%	\$ 108,348	1,703	\$ 63.64	32.68%	0.00%	\$ 84.43
Recreation Coordinator Community Services	CEA - City Employees' Association	\$ 70,512	53.66%	\$ 108,348	1,703	\$ 63.64	32.68%	0.00%	\$ 84.43
Volunteer Coordinator	CEA - City Employees' Association	\$ 70,512	53.66%	\$ 108,348	1,703	\$ 63.64	32.68%	0.00%	\$ 84.43
7005 - Ranger Services									
Recreation Supervisor Ranger Service	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	32.68%	0.00%	\$ 120.80
Ranger Service Worker SBP	CEA - City Employees' Association	\$ 76,154	53.66%	\$ 117,017	1,703	\$ 68.73	32.68%	0.00%	\$ 91.19
7006 - Aquatics									
Aquatics Coordinator	CEA - City Employees' Association	\$ 78,260	53.66%	\$ 120,253	1,703	\$ 70.63	32.68%	0.00%	\$ 93.71
7007 - Golf Course									
Golf Supervisor	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	32.68%	0.00%	\$ 120.80
Maintenance Worker III Parks	CEA - City Employees' Association	\$ 67,002	53.66%	\$ 102,954	1,703	\$ 60.47	32.68%	0.00%	\$ 80.23
Recreation Coordinator Golf Course	CEA - City Employees' Association	\$ 70,512	53.66%	\$ 108,348	1,703	\$ 63.64	32.68%	0.00%	\$ 84.43

Leave Benefits	
Total Days (2,080 hours)	260
Less Vacation Days	(14)
Less Holidays	(13)
Less Sick Days (@ 50% of accrual)	(6)
Productive Days	227
Productive Hours	1,816
Less Breaks (30 minutes daily)	(114)
Total Productive Hours (8 hours/day)	1,703

Paid Benefit Rate	
Retirement	38.85%
Medicare	1.45%
Unemployment	0.08%
Group Insurance	13.27%
Total Paid Benefits Rate	53.66%

	Amount	Percent
Recreation Programs		
Citywide Indirect Costs ***	1,663,158	32.68%
Program Direct Costs	5,089,999	

*** Excludes direct costs of facilities use.

*All Salaries are presented at top of range
**Program indirect costs are allocated as part of the citywide rate

POLICE LABOR RATES

POLICE LABOR RATES

FY 2024-25

								Indirect Cost Rate		
Position	Bargaining Group	Regular Annual Salary*	Paid Benefit Rate	Uniform Pay	Total Compensation	Productive Hours	Hourly Rate	Citywide	Program**	Hourly Billing Rate
8001 - Police Administration										
Deputy Police Chief	PSO - Police Management	\$ 230,620	97.17%	\$ 1,300	\$ 456,021	1,816	\$ 251.11	23.75%	0.00%	\$ 310.75
Business Analyst	MME - Management Employee	\$ 100,880	53.66%	\$ -	\$ 155,011	1,703	\$ 91.05	23.75%	0.00%	\$ 112.67
Crime Analyst	MME - Management Employee	\$ 100,880	53.66%	\$ -	\$ 155,011	1,703	\$ 91.05	23.75%	0.00%	\$ 112.67
Police Chief	MME - Management Employee	\$ 260,078	53.66%	\$ 1,300	\$ 400,932	1,703	\$ 235.50	23.75%	0.00%	\$ 291.43
Senior Business Analyst	MME - Management Employee	\$ 111,280	53.66%	\$ -	\$ 170,991	1,703	\$ 100.44	23.75%	0.00%	\$ 124.29
Administrative Assistant III	CEA - City Employees' Association	\$ 65,208	53.66%	\$ -	\$ 100,198	1,703	\$ 58.85	23.75%	0.00%	\$ 72.83
Executive Assistant to the Police Chief	CEA - City Employees' Association	\$ 70,512	53.66%	\$ -	\$ 108,348	1,703	\$ 63.64	23.75%	0.00%	\$ 78.76
8002 - Patrol										
Deputy Police Chief	PSO - Police Management	\$ 230,620	97.17%	\$ 1,300	\$ 456,021	1,816	\$ 251.11	23.75%	32.19%	\$ 410.78
Police Lieutenant	PSO - Police Management	\$ 195,182	97.17%	\$ 1,300	\$ 386,146	1,816	\$ 212.64	23.75%	32.19%	\$ 347.84
Police Sergeant	PSO - Police Management	\$ 157,872	97.17%	\$ 1,300	\$ 312,581	1,816	\$ 172.13	23.75%	32.19%	\$ 281.57
Police Cadet	POA - Police Officer Association	\$ 86,684	53.66%	\$ 1,000	\$ 134,197	1,703	\$ 78.82	23.75%	32.19%	\$ 128.94
Police Community Service Officer	POA - Police Officer Association	\$ 93,808	53.66%	\$ 500	\$ 144,644	1,703	\$ 84.96	23.75%	32.19%	\$ 138.98
Police Officer	POA - Police Officer Association	\$ 131,040	97.17%	\$ 1,000	\$ 259,376	1,816	\$ 142.83	23.75%	32.19%	\$ 233.64
8003 - Investigations										
Police Lieutenant	PSO - Police Management	\$ 195,182	97.17%	\$ 1,300	\$ 386,146	1,816	\$ 212.64	23.75%	32.19%	\$ 347.84
Police Sergeant	PSO - Police Management	\$ 157,872	97.17%	\$ 1,300	\$ 312,581	1,816	\$ 172.13	23.75%	32.19%	\$ 281.57
Evidence Technician	POA - Police Officer Association	\$ 128,362	53.66%	\$ 500	\$ 197,739	1,703	\$ 116.15	23.75%	32.19%	\$ 190.00
Lead Property and Evidence Technician	POA - Police Officer Association	\$ 97,552	53.66%	\$ 500	\$ 150,397	1,703	\$ 88.34	23.75%	32.19%	\$ 144.51
Police Officer	POA - Police Officer Association	\$ 131,040	97.17%	\$ 1,000	\$ 259,376	1,816	\$ 142.83	23.75%	32.19%	\$ 233.64
Property and Evidence Technician	POA - Police Officer Association	\$ 88,894	53.66%	\$ 500	\$ 137,093	1,703	\$ 80.52	23.75%	32.19%	\$ 131.73
8004 - Police Support Services										
Communications Supervisor	PSO - Police Management	\$ 119,184	53.66%	\$ 1,300	\$ 184,436	1,703	\$ 108.33	23.75%	0.00%	\$ 134.06
Police Lieutenant	PSO - Police Management	\$ 195,182	97.17%	\$ 1,300	\$ 386,146	1,816	\$ 212.64	23.75%	0.00%	\$ 263.14
Police Records Supervisor	PSO - Police Management	\$ 99,554	53.66%	\$ 1,300	\$ 154,273	1,703	\$ 90.62	23.75%	0.00%	\$ 112.14
Communications Technician	POA - Police Officer Association	\$ 98,046	53.66%	\$ 500	\$ 151,156	1,703	\$ 88.78	23.75%	0.00%	\$ 109.87
Lead Police Records Clerk	POA - Police Officer Association	\$ 88,894	53.66%	\$ 500	\$ 137,093	1,703	\$ 80.52	23.75%	0.00%	\$ 99.65
Police Records Clerk I	POA - Police Officer Association	\$ 72,124	53.66%	\$ 500	\$ 111,325	1,703	\$ 65.39	23.75%	0.00%	\$ 80.92
Police Records Clerk II	POA - Police Officer Association	\$ 79,898	53.66%	\$ 500	\$ 123,270	1,703	\$ 72.41	23.75%	0.00%	\$ 89.60
8005 - Neighborhood Services										
Police Public Affairs Manager	MME - Management Employee	\$ 120,198	53.66%	\$ -	\$ 184,695	1,703	\$ 108.48	23.75%	0.00%	\$ 134.25
8006 - Traffic Safety										
Police Sergeant	PSO - Police Management	\$ 157,872	97.17%	\$ 1,300	\$ 312,581	1,816	\$ 172.13	23.75%	32.19%	\$ 281.57
Police Officer	POA - Police Officer Association	\$ 131,040	97.17%	\$ 1,000	\$ 259,376	1,816	\$ 142.83	23.75%	32.19%	\$ 233.64

Leave Benefits		Police Sworn
Total Days (2,080 hours)	260	
Less Vacation Days	(14)	
Less Holidays	(13)	
Less Sick Days (@ 50% of accrual)	(6)	
Productive Days	227	
Productive Hours	1,816	
Total Productive Hours (8 hours/day)	1,816	

Paid Benefit Rate		Police Sworn
Retirement	84.82%	
Medicare	1.45%	
Unemployment	0.08%	
Group Insurance	10.82%	
Total Paid Benefits Rate	97.17%	

Leave Benefits		Police Nonsworn
Total Days (2,080 hours)	260	
Less Vacation Days	(14)	
Less Holidays	(13)	
Less Sick Days (@ 50% of accrual)	(6)	
Productive Days	227	
Productive Hours	1,816	
Less Breaks (30 minutes daily)	(114)	
Total Productive Hours (8 hours/day)	1,703	

Paid Benefit Rate		Police Nonsworn
Retirement	38.85%	
Medicare	1.45%	
Unemployment	0.08%	
Group Insurance	13.27%	
Total Paid Benefits Rate	53.66%	

	Amount	Percent
Citywide Indirect Costs	5,067,884	23.75%
Program Costs		
Direct Costs		
Patrol	11,984,965	
Traffic Safety	989,039	
Investigation	2,885,594	
Neighborhood Services	282,511	
Animal Regulation		
Total Direct Costs	16,142,109	
Indirect Costs		
Administration	2,152,330	
Animal Control		
Support Services	3,123,544	
Fire Dispatch *	(79,820)	
Total Indirect Costs	5,196,054	32.2%
Total Program Costs	21,338,163	

*one Public Safety Dispatch position is allocated to Fire

All Salaries are presented at top of range

**Indirect costs are not allocated to support positions

PUBLIC WORKS LABOR RATES

FY 2024-25

							Indirect Cost Rate		
Position	Bargaining Group	Regular Annual Salary*	Paid Benefit Rate	Total Compensation	Productive Hours	Hourly Rate	Citywide	Program**	Hourly Billing Rate
5001 - Public Works Administration									
Deputy Director of Public Works City Engineer	MME - Management Employee	\$ 177,710	53.66%	\$ 273,067	1,703	\$ 160.39	25.14%	0.00%	\$ 200.72
Deputy Director of Public Works Maintenance Operations	MME - Management Employee	\$ 169,234	53.66%	\$ 260,043	1,703	\$ 152.74	25.14%	0.00%	\$ 191.15
Director of Public Works	MME - Management Employee	\$ 215,878	53.66%	\$ 331,715	1,703	\$ 194.84	25.14%	0.00%	\$ 243.83
Maintenance Supervisor	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	25.14%	0.00%	\$ 113.94
Senior Business Analyst	MME - Management Employee	\$ 111,280	53.66%	\$ 170,991	1,703	\$ 100.44	25.14%	0.00%	\$ 125.69
Administrative Assistant II	CEA - City Employees' Association	\$ 60,372	53.66%	\$ 92,767	1,703	\$ 54.49	25.14%	0.00%	\$ 68.19
Maintenance Contract Coordinator	CEA - City Employees' Association	\$ 82,420	53.66%	\$ 126,645	1,703	\$ 74.39	25.14%	0.00%	\$ 93.09
5002 - Parks Maintenance									
Parks Maintenance Supervisor	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	36.87%	7.17%	\$ 133.55
Beautification Gardener	CEA - City Employees' Association	\$ 76,206	53.66%	\$ 117,097	1,703	\$ 68.78	36.87%	7.17%	\$ 100.88
Parks Crew Coordinator	CEA - City Employees' Association	\$ 84,604	53.66%	\$ 130,001	1,703	\$ 76.36	36.87%	7.17%	\$ 112.00
Parks Maintenance Specialist	CEA - City Employees' Association	\$ 76,154	53.66%	\$ 117,017	1,703	\$ 68.73	36.87%	7.17%	\$ 100.81
5003 - Swim Center Maintenance									
Facilities Maintenance Technician	CEA - City Employees' Association	\$ 81,848	53.66%	\$ 125,766	1,703	\$ 73.87	36.87%	7.17%	\$ 108.35
5004 - Urban Forest Services									
Urban Forester Supervisor City Arborist	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	36.87%	7.17%	\$ 133.55
Urban Forester	CEA - City Employees' Association	\$ 81,848	53.66%	\$ 125,766	1,703	\$ 73.87	36.87%	7.17%	\$ 108.35
5005 - Facilities Maintenance									
Facilities Maintenance Supervisor	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	25.14%	0.00%	\$ 113.94
Facilities Maintenance Technician	CEA - City Employees' Association	\$ 81,848	53.66%	\$ 125,766	1,703	\$ 73.87	25.14%	0.00%	\$ 92.45
5006 - Streets & Sidewalk Maintenance									
Streets Maintenance Supervisor	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	36.87%	7.17%	\$ 133.55
Maintenance Crew Coordinator	CEA - City Employees' Association	\$ 82,420	53.66%	\$ 126,645	1,703	\$ 74.39	36.87%	7.17%	\$ 109.11
Maintenance Worker I	CEA - City Employees' Association	\$ 60,372	53.66%	\$ 92,767	1,703	\$ 54.49	36.87%	7.17%	\$ 79.92
Maintenance Worker II	CEA - City Employees' Association	\$ 63,544	53.66%	\$ 97,641	1,703	\$ 57.35	36.87%	7.17%	\$ 84.12
Streets Crew Coordinator	CEA - City Employees' Association	\$ 84,604	53.66%	\$ 130,001	1,703	\$ 76.36	36.87%	7.17%	\$ 112.00
Streets Maintenance Operator	CEA - City Employees' Association	\$ 76,154	53.66%	\$ 117,017	1,703	\$ 68.73	36.87%	7.17%	\$ 100.81
5007 - Traffic Signals & Lighting									
Signal and Street Lighting Technician	CEA - City Employees' Association	\$ 86,788	53.66%	\$ 133,357	1,703	\$ 78.33	36.87%	7.17%	\$ 114.89
5008 - Fleet									
Fleet Maintenance Supervisor	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	25.14%	0.00%	\$ 113.94
Fleet Services Specialist	CEA - City Employees' Association	\$ 65,208	53.66%	\$ 100,198	1,703	\$ 58.85	25.14%	0.00%	\$ 73.65
Heavy Equipment Mechanic	CEA - City Employees' Association	\$ 76,206	53.66%	\$ 117,097	1,703	\$ 68.78	25.14%	0.00%	\$ 86.07
5009 - CIP Project Engineering									
Capital Improvement Program Administrative Manager	MME - Management Employee	\$ 126,204	53.66%	\$ 193,923	1,703	\$ 113.91	25.14%	0.00%	\$ 142.55
Construction Engineering Manager	MME - Management Employee	\$ 139,256	53.66%	\$ 213,979	1,703	\$ 125.69	25.14%	0.00%	\$ 157.29
Senior Civil Engineer	MME - Management Employee	\$ 126,204	53.66%	\$ 193,923	1,703	\$ 113.91	25.14%	0.00%	\$ 142.55
Supervising Civil Engineer	MME - Management Employee	\$ 139,256	53.66%	\$ 213,979	1,703	\$ 125.69	25.14%	0.00%	\$ 157.29
Administrative Assistant III	CEA - City Employees' Association	\$ 65,208	53.66%	\$ 100,198	1,703	\$ 58.85	25.14%	0.00%	\$ 73.65
Capital Projects Manager II	CEA - City Employees' Association	\$ 98,852	53.66%	\$ 151,895	1,703	\$ 89.22	25.14%	0.00%	\$ 111.65
Capital Projects Manager III	CEA - City Employees' Association	\$ 106,834	53.66%	\$ 164,160	1,703	\$ 96.42	25.14%	0.00%	\$ 120.67
Engineer I	CEA - City Employees' Association	\$ 93,834	53.66%	\$ 144,184	1,703	\$ 84.69	25.14%	0.00%	\$ 105.98
Engineer II	CEA - City Employees' Association	\$ 104,130	53.66%	\$ 160,005	1,703	\$ 93.98	25.14%	0.00%	\$ 117.61
Engineer III	CEA - City Employees' Association	\$ 112,528	53.66%	\$ 172,909	1,703	\$ 101.56	25.14%	0.00%	\$ 127.10
Engineering Inspector III	CEA - City Employees' Association	\$ 104,130	53.66%	\$ 160,005	1,703	\$ 93.98	25.14%	0.00%	\$ 117.61
Engineering Inspector IV	CEA - City Employees' Association	\$ 112,528	53.66%	\$ 172,909	1,703	\$ 101.56	25.14%	0.00%	\$ 127.10
Engineering Technician III	CEA - City Employees' Association	\$ 82,420	53.66%	\$ 126,645	1,703	\$ 74.39	25.14%	0.00%	\$ 93.09

PUBLIC WORKS LABOR RATES

FY 2024-25

							Indirect Cost Rate		
Position	Bargaining Group	Regular Annual Salary*	Paid Benefit Rate	Total Compensation	Productive Hours	Hourly Rate	Citywide	Program**	Hourly Billing Rate
5010 - Transportation Planning & Engineering									
Active Transportation Manager	MME - Management Employee	\$ 120,198	53.66%	\$ 184,695	1,703	\$ 108.48	25.14%	0.00%	\$ 135.76
Transportation Manager	MME - Management Employee	\$ 139,256	53.66%	\$ 213,979	1,703	\$ 125.69	25.14%	0.00%	\$ 157.29
Transportation Planner Engineer II	CEA - City Employees' Association	\$ 104,130	53.66%	\$ 160,005	1,703	\$ 93.98	25.14%	0.00%	\$ 117.61
Transportation Planner Engineer III	CEA - City Employees' Association	\$ 112,528	53.66%	\$ 172,909	1,703	\$ 101.56	25.14%	0.00%	\$ 127.10
5101 - Parking Administration									
Parking Enforcement Supervisor	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	36.87%	7.17%	\$ 133.55
Parking Operations Supervisor	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	36.87%	7.17%	\$ 133.55
Parking Program Manager	MME - Management Employee	\$ 126,204	53.66%	\$ 193,923	1,703	\$ 113.91	36.87%	7.17%	\$ 167.07
Administrative Assistant I	CEA - City Employees' Association	\$ 57,304	53.66%	\$ 88,053	1,703	\$ 51.72	36.87%	7.17%	\$ 75.86
Administrative Assistant II	CEA - City Employees' Association	\$ 60,372	53.66%	\$ 92,767	1,703	\$ 54.49	36.87%	7.17%	\$ 79.92
Parking Enforcement Officer I	CEA - City Employees' Association	\$ 65,208	53.66%	\$ 100,198	1,703	\$ 58.85	36.87%	7.17%	\$ 86.32
Parking Enforcement Officer II	CEA - City Employees' Association	\$ 70,512	53.66%	\$ 108,348	1,703	\$ 63.64	36.87%	7.17%	\$ 93.34
Maintenance Worker I	CEA - City Employees' Association	\$ 60,372	53.66%	\$ 92,767	1,703	\$ 54.49	36.87%	7.17%	\$ 79.92
Maintenance Worker II	CEA - City Employees' Association	\$ 63,544	53.66%	\$ 97,641	1,703	\$ 57.35	36.87%	7.17%	\$ 84.12
Parking Coordinator	CEA - City Employees' Association	\$ 76,206	53.66%	\$ 117,097	1,703	\$ 68.78	36.87%	7.17%	\$ 100.88
Parking Meter Repair Worker	CEA - City Employees' Association	\$ 68,718	53.66%	\$ 105,591	1,703	\$ 62.02	36.87%	7.17%	\$ 90.97
5201 - Transit Operations & Maintenance									
Deputy Director of Public Works Mobility Services	MME - Management Employee	\$ 169,234	53.66%	\$ 260,043	1,703	\$ 152.74	36.87%	7.17%	\$ 224.03
Mobility Services Business Manager	MME - Management Employee	\$ 126,204	53.66%	\$ 193,923	1,703	\$ 113.91	36.87%	7.17%	\$ 167.07
Transit Coordinator	CEA - City Employees' Association	\$ 70,512	53.66%	\$ 108,348	1,703	\$ 63.64	36.87%	7.17%	\$ 93.34

Leave Benefits	
Total Days (2,080 hours)	260
Less Vacation Days	(14)
Less Holidays	(13)
Less Sick Days (@ 50% of accrual)	(6)
Productive Days	227
Productive Hours	1,816
Less Breaks (30 minutes daily)	(114)
Total Productive Hours (8 hours/day)	1,703
Paid Benefit Rate	
Retirement	38.85%
Medicare	1.45%
Unemployment	0.08%
Group Insurance	13.27%
Total Paid Benefits Rate	53.66%

	Amount	Percent
Citywide Indirect Costs	4,738,356	36.87%
Program Direct Costs	12,852,889	
Program Indirect Costs - PW Admin		7.17%

*All Salaries are presented at top of range
**Program indirect costs are allocated as part of the citywide rate

UTILITIES LABOR RATES

FY 2024-25

							Indirect Cost Rate		
Position	Bargaining Group	Regular Annual Salary*	Paid Benefit Rate	Total Compensation	Productive Hours	Hourly Rate	Citywide	Program**	Hourly Billing Rate
5301 - Stormwater									
Streets Maintenance Operator	CEA - City Employees' Association	\$ 76,154	53.66%	\$ 117,017	1,703	\$ 68.73	36.87%	7.17%	\$ 100.81
Sweeper Operator	CEA - City Employees' Association	\$ 67,002	53.66%	\$ 102,954	1,703	\$ 60.47	36.87%	7.17%	\$ 88.70
Wastewater Collection System Operator	CEA - City Employees' Association	\$ 93,600	53.66%	\$ 143,824	1,703	\$ 84.48	36.87%	7.17%	\$ 123.91
6001 - Utilities Administration & Engineering									
Business Manager	MME - Management Employee	\$ 126,204	53.66%	\$ 193,923	1,703	\$ 113.91	21.34%	0.00%	\$ 138.21
Deputy Director of Utilities Engineering and Planning	MME - Management Employee	\$ 169,234	53.66%	\$ 260,043	1,703	\$ 152.74	21.34%	0.00%	\$ 185.33
Deputy Director of Utilities Water	MME - Management Employee	\$ 169,234	53.66%	\$ 260,043	1,703	\$ 152.74	21.34%	0.00%	\$ 185.33
Director of Utilities	MME - Management Employee	\$ 215,878	53.66%	\$ 331,715	1,703	\$ 194.84	21.34%	0.00%	\$ 236.41
Financial Analyst	MME - Management Employee	\$ 100,880	53.66%	\$ 155,011	1,703	\$ 91.05	21.34%	0.00%	\$ 110.47
Safety Manager	MME - Management Employee	\$ 114,556	53.66%	\$ 176,025	1,703	\$ 103.39	21.34%	0.00%	\$ 125.45
Utilities Engineer	MME - Management Employee	\$ 126,204	53.66%	\$ 193,923	1,703	\$ 113.91	21.34%	0.00%	\$ 138.21
Utilities Special Projects Manager	MME - Management Employee	\$ 126,204	53.66%	\$ 193,923	1,703	\$ 113.91	21.34%	0.00%	\$ 138.21
Administrative Assistant II	CEA - City Employees' Association	\$ 60,372	53.66%	\$ 92,767	1,703	\$ 54.49	21.34%	0.00%	\$ 66.11
Engineering Technician II	CEA - City Employees' Association	\$ 72,358	53.66%	\$ 111,184	1,703	\$ 65.31	21.34%	0.00%	\$ 79.24
Supervising Administrative Assistant	CEA - City Employees' Association	\$ 70,512	53.66%	\$ 108,348	1,703	\$ 63.64	21.34%	0.00%	\$ 77.22
Supervising Utility Billing Assistant	CEA - City Employees' Association	\$ 70,512	53.66%	\$ 108,348	1,703	\$ 63.64	21.34%	0.00%	\$ 77.22
Utility Billing Assistant	CEA - City Employees' Association	\$ 60,372	53.66%	\$ 92,767	1,703	\$ 54.49	21.34%	0.00%	\$ 66.11
6003 - Water Treatment									
Water Treatment Plant Supervisor	MME - Management Employee	\$ 139,256	53.66%	\$ 213,979	1,703	\$ 125.69	21.34%	0.00%	\$ 152.50
Water Treatment Plant Chief Maintenance Technician	CEA - City Employees' Association	\$ 109,642	53.66%	\$ 168,474	1,703	\$ 98.96	21.34%	0.00%	\$ 120.07
Water Treatment Plant Chief Operator	CEA - City Employees' Association	\$ 115,492	53.66%	\$ 177,463	1,703	\$ 104.24	21.34%	0.00%	\$ 126.48
Water Treatment Plant Operator	CEA - City Employees' Association	\$ 106,756	53.66%	\$ 164,040	1,703	\$ 96.35	21.34%	0.00%	\$ 116.91
6004 - Water Distribution									
Water Distribution System Supervisor	MME - Management Employee	\$ 126,204	53.66%	\$ 193,923	1,703	\$ 113.91	21.34%	0.00%	\$ 138.21
Underground Utilities Locator	CEA - City Employees' Association	\$ 72,358	53.66%	\$ 111,184	1,703	\$ 65.31	21.34%	0.00%	\$ 79.24
Water Distribution Chief Operator	CEA - City Employees' Association	\$ 104,130	53.66%	\$ 160,005	1,703	\$ 93.98	21.34%	0.00%	\$ 114.03
Water Distribution System Operator	CEA - City Employees' Association	\$ 93,600	53.66%	\$ 143,824	1,703	\$ 84.48	21.34%	0.00%	\$ 102.50
6005 - Water Resources									
Water Resources Program Manager	MME - Management Employee	\$ 126,204	53.66%	\$ 193,923	1,703	\$ 113.91	21.34%	0.00%	\$ 138.21
Recycled Water Specialist	CEA - City Employees' Association	\$ 98,852	53.66%	\$ 151,895	1,703	\$ 89.22	21.34%	0.00%	\$ 108.25
Water Conservation Specialist	CEA - City Employees' Association	\$ 98,852	53.66%	\$ 151,895	1,703	\$ 89.22	21.34%	0.00%	\$ 108.25
Water Resources Technician	CEA - City Employees' Association	\$ 84,604	53.66%	\$ 130,001	1,703	\$ 76.36	21.34%	0.00%	\$ 92.65
6101 - Wastewater Administration									
Deputy Director of Utilities Wastewater	MME - Management Employee	\$ 169,234	53.66%	\$ 260,043	1,703	\$ 152.74	21.34%	0.00%	\$ 185.33
Stormwater Program Manager	MME - Management Employee	\$ 126,204	53.66%	\$ 193,923	1,703	\$ 113.91	21.34%	0.00%	\$ 138.21
6102 - Wastewater Collections									
Wastewater Collection System Supervisor	MME - Management Employee	\$ 126,204	53.66%	\$ 193,923	1,703	\$ 113.91	21.34%	0.00%	\$ 138.21
Wastewater Collection System Operator	CEA - City Employees' Association	\$ 93,600	53.66%	\$ 143,824	1,703	\$ 84.48	21.34%	0.00%	\$ 102.50

UTILITIES LABOR RATES

FY 2024-25

							Indirect Cost Rate		
Position	Bargaining Group	Regular Annual Salary*	Paid Benefit Rate	Total Compensation	Productive Hours	Hourly Rate	Citywide	Program**	Hourly Billing Rate
6103 - Environmental Compliance									
Environmental Programs Manager	MME - Management Employee	\$ 126,204	53.66%	\$ 193,923	1,703	\$ 113.91	21.34%	0.00%	\$ 138.21
Environmental Compliance Inspector	CEA - City Employees' Association	\$ 102,960	53.66%	\$ 158,207	1,703	\$ 92.93	21.34%	0.00%	\$ 112.75
6104 - Water Resource Recovery									
Water Resource Recovery Facility Supervisor	MME - Management Employee	\$ 139,256	53.66%	\$ 213,979	1,703	\$ 125.69	21.34%	0.00%	\$ 152.50
Water Resource Recovery Facility Chief Maintenance Technician	CEA - City Employees' Association	\$ 109,642	53.66%	\$ 168,474	1,703	\$ 98.96	21.34%	0.00%	\$ 120.07
Water Resource Recovery Facility Chief Operator	CEA - City Employees' Association	\$ 115,492	53.66%	\$ 177,463	1,703	\$ 104.24	21.34%	0.00%	\$ 126.48
Water Resource Recovery Facility Maintenance Technician	CEA - City Employees' Association	\$ 106,756	53.66%	\$ 164,040	1,703	\$ 96.35	21.34%	0.00%	\$ 116.91
Water Resource Recovery Facility Operator	CEA - City Employees' Association	\$ 106,756	53.66%	\$ 164,040	1,703	\$ 96.35	21.34%	0.00%	\$ 116.91
6106 - Water Quality Lab									
Laboratory Manager	MME - Management Employee	\$ 126,204	53.66%	\$ 193,923	1,703	\$ 113.91	21.34%	0.00%	\$ 138.21
Laboratory Analyst	CEA - City Employees' Association	\$ 102,960	53.66%	\$ 158,207	1,703	\$ 92.93	21.34%	0.00%	\$ 112.75
6107 - Solid Waste Program									
Solid Waste and Recycling Program Manager	MME - Management Employee	\$ 126,204	53.66%	\$ 193,923	1,703	\$ 113.91	30.36%	0.00%	\$ 148.49
Solid Waste and Recycling Coordinator	CEA - City Employees' Association	\$ 98,852	53.66%	\$ 151,895	1,703	\$ 89.22	30.36%	0.00%	\$ 116.30
6201 - Whale Rock Reservoir									
Whale Rock Reservoir Supervisor	MME - Management Employee	\$ 126,204	53.66%	\$ 193,923	1,703	\$ 113.91	20.44%	0.00%	\$ 137.19
Water Supply Operator	CEA - City Employees' Association	\$ 93,600	53.66%	\$ 143,824	1,703	\$ 84.48	20.44%	0.00%	\$ 101.75

Leave Benefits	
Total Days (2,080 hours)	260
Less Vacation Days	(14)
Less Holidays	(13)
Less Sick Days (@ 50% of accrual)	(6)
Productive Days	227
Productive Hours	1,816
Less Breaks (30 minutes daily)	(114)
Total Productive Hours (8 hours/day)	1,703

Paid Benefit Rate	
Retirement	38.85%
Medicare	1.45%
Unemployment	0.08%
Group Insurance	13.27%
Total Paid Benefits Rate	53.66%

	Amount	Percent
Water	1,559,425	
Sewer	1,838,634	
Whale Rock	252,099	
Total Indirect Costs	3,650,158	21.34%
Program Costs		
Direct Costs		
Water	7,679,816	
Sewer	8,195,482	
Whale Rock	1,233,383	
Total Direct Costs	17,108,681	

*All Salaries are presented at top of range
**Indirect costs are not allocated to support positions