

**Fiscal Year 2021-22 Proposition O Staff Costs by Bureau and FTE
 Estimates for July 1, 2021 through June 30, 2022
 (Based on Modified CAP 42 Rates)**

Attachment

					A	B	C	D	E=A+B+C+D
Dept No.	FTEs	Position Resource Level	Base Labor	CTO	Gross Labor	Overtime	Mileage	Fringe Benefits	Total Costs
76	2.00	Construction Inspector	\$ 219,490	\$ 42,932 19.56%	\$ 262,422			\$ 131,474 50.10%	\$ 393,896
76	2.00	Total-Bureau of Contract Admin	\$ 219,490	\$ 42,932	\$ 262,422	\$ 70,747	\$ 21,000	\$ 131,474	\$ 393,896
78	1.00	Principal Civil Engineer	\$ 190,279	\$ 39,159 20.58%	\$ 229,438			\$ 108,869 47.45%	\$ 338,307
	1.50	Sr Civil Engineer	\$ 254,286	\$ 52,332	\$ 306,618			\$ 145,490	\$ 452,108
	3.00	Civil Engineer	\$ 432,528	\$ 89,014	\$ 521,542			\$ 247,472	\$ 769,014
	0.50	Environmental Supervisor II	\$ 69,290	\$ 14,260	\$ 83,550			\$ 39,644	\$ 123,194
	1.00	Civil Eng Assoc III	\$ 132,650	\$ 27,299	\$ 159,949			\$ 75,896	\$ 235,845
	1.00	Civil Eng Assoc II	\$ 116,865	\$ 24,051	\$ 140,916			\$ 66,865	\$ 207,780
78	8.00	Total-Bureau of Engineering	\$ 1,195,898	\$ 246,116	\$ 1,442,014	\$ 4,600	\$ 460	\$ 684,236	\$ 2,126,249
82	2.00	Environmental Eng Assoc II	\$ 238,406	\$ 46,751 19.61%	\$ 285,157			\$ 139,670 48.98%	\$ 424,828
	1.00	Civil Eng Assoc IV	\$ 144,176	\$ 28,273	\$ 172,449			\$ 84,465	\$ 256,914
	2.00	Sr Environmental Engineer	\$ 325,894	\$ 63,908	\$ 389,802			\$ 190,925	\$ 580,727
82	5.00	Total-Bureau of Sanitation	\$ 708,476	\$ 138,932	\$ 847,408	\$ 4,600	\$ 460	\$ 415,061	\$ 1,262,469
	15.00	GRAND TOTAL	\$ 2,123,864	\$ 427,980	\$ 2,551,844	\$ 79,947	\$ 21,920	\$ 1,230,770	\$ 3,782,614