

FY18-19 IS Billable Rates
SALARY AND BENEFITS FROM SALARY PLANNER

		TOTAL SALARY + BENEFITS	Staff Rate (salary & benefits + cost of an employee divided by # of productive hours)	Mgr I Alloc (salary & benefits divided by # of productive hours divided by number of employee supervised)	Base Rate (D + E)	Mgmt & Admin.	Total Rate	FY18-19 Rate	FY17-18 Rate	% change	External Rates
INFO SYSTEMS ANALYST I/II	PALACIO, BEN	159,987.00									
	MARK BRADY	137,521.00									
	HEATHER JOHNSON	130,379.00									
	KALSTEIN, BRADFORD	159,987.00									
	SPRINGSTED, KEN	133,493.00									
	BUTITTA, MICHAEL	133,200.00									
	SALTER, PHILIP	155,926.00									
INFO SYSTEMS ANALYST Sr.	GAUTHIER, BRUCE A	171,969.00									
	JONES, JASON	171,969.00									
GIS TECHNICIAN I	DEAL, SARAH	97,602.00									
GIS ANALYST I	FRIANT, ALEXANDER	146,749.00									
GIS ANALYST II	ROBERTS, SEBASTIAN	171,969.00									
take WC rate for 8000 from budget and deduct one person for the manager. Amount for manager goes below.	W/C	11,320.62									
APPLICATIONS =12 FTE		\$ 148,505.97	\$ 90.65	\$ 10.32	\$ 100.96	\$ 17.88	\$ 118.84	\$ 122	\$ 118	3.4%	\$ 122
11003 IGS Admin--IS	\$	639,268	\$	15.85	IGS Admin allocation to IS for prior year divided by # of productive hours divided by # of IS employees						
11003 IGS Admin--GIS	\$	10,212	\$	2.03	IGS Admin allocation to GIS for prior year divided by # of productive hours divided by # of GIS employees						

INFORMATION SYS MGR I total WC for 8000 divided by total employee times one person	NARAMORE, TOM	207,040.00
	WC	943.38
		207,983.38
INFORMATION SYS MGR I total WC for 7000 divided by total employee times one person	BEARD, M LANDON	214,410.00
	WC	640.57
		215,050.57

IS MGMT = 2 FTE

IS Salary Planner Check	\$	3,737,378.00									
Total WC	\$	3,737,378.00									
		-	21,979.00								

Cost of an Employee

Phone	324	Phone line charge per month times 12
Network Log-in	1,457	Network connection fee for one user and one computer
PC refreshed @ 5 years	200	estimate
Training	1,500	estimate
Office Supplies, tools, furniture	300	estimate
	<u>3,781</u>	

Employee Productive Hours Calculation

Paid Hours	2,080
Holidays/Vacation/PLP/Sick	(200)
Training, meetings, research	(200)
Billable Hours	<u>1,680</u>