



COMMONWEALTH of VIRGINIA

Joint Legislative Audit and Review Commission
Suite 1100, General Assembly Building, Capitol Square
Richmond, Virginia 23219

Philip A. Leone
Director

(804) 786-1258

INTENAL SERVICE FUNDS SUBCOMMITTEE REPORT

September 10, 2007

TO: Senator Thomas K. Norment, Chair
Members, Joint Legislative Audit and Review Commission

FROM: Delegate Leo C. Wardrup, Subcommittee Chair

A handwritten signature in cursive script, appearing to read 'Leo C. Wardrup'.

On August 10, 2007, the Department of General Services (DGS) submitted for Commission approval revised labor rates for the Building Operations Internal Service Fund (Attachment 1). The request is for increases in each of the ten building trades in the fund.

The requested increases recover the costs of two four percent salary increases provided by the General Assembly and increases in benefit costs for retirement, group life, and health insurance. However, it is important to note that (1) only 2.33% of the 4.0% salary increase in November 2007 is recovered in the proposed rates because the salary increase occurs in the middle of the fiscal year, and (2) the increase in costs for health insurance (23%) is unusually large because the current labor rates were based on FY 2005 health insurance premiums, but the proposed rates are based on FY 2008 premiums. Therefore, the increase reflects three years of change in the cost of health insurance premiums.

The Subcommittee and JLARC staff have reviewed the request and found that the proposed labor rates were calculated using the appropriate methodology. In particular, the rates recover only the actual salary and fringe benefit costs of the positions within each rate category. There is no administrative cost or indirect overhead recovery included in the rates. Costs for each position are recovered over 1,722 billable hours. For example, the expected salary and benefit costs for the 30 housekeeping positions in FY 2008 is \$1,209,860. At 1,722 hours annually each, the 30 positions total 51,660 billable hours. This results in a rate of 23.42 per hour for housekeeping positions. (Housekeeping services are contracted – these are the DGS employees who manage and supervise the contract personnel and provide some limited housekeeping services.) The rates for each of the other nine trades are calculated in the same manner.

The subcommittee recommends that the Commission approve the rates proposed by the Department of General Services for maintenance labor rates in the Building Operations Internal Service Fund.

Attachment



COMMONWEALTH of VIRGINIA

Department of General Services

Richard F. Sliwoski, P.E.
Director

Joseph F. Damico
Deputy Director

Bobby Myers
Deputy Director

August 10, 2007

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Mr. Philip A. Leone
Director
Joint Legislative Audit and Review Commission
General Assembly Building, Suite 1100
Richmond, Virginia 23219


Dear Mr. Leone,

Attached is an information package for the Department of General Services' (DGS) Rent Plan Internal Service Fund in preparation for the next meeting of the Joint Legislative Audit and Review Commission (JLARC).

DGS is requesting changes to the labor rates for the Special Maintenance Services component of the Building Operations Internal Service Fund based on the salary increases granted by the General Assembly in November 2006, November 2007 and changes to the fringe benefit costs. The methodology for calculating the labor rates remained the same as the one used previously.

If you or your staff have any questions or need additional information prior to the meeting, please do not hesitate to call me at 786-3311 or Bryan Wagner at 786-7925.

Sincerely,


Richard F. Sliwoski
Director

Attachment

c: Mr. Robert Rotz w/attachments

**BFM PROPOSED LABOR RATES
FY 2007**

Trade	FY 07 Rates Approved (1)	FY08 Rates (2) Proposed (3)	Percent Change
Housekeeping	21.08	23.42	11.1%
Security	17.84	20.11	12.7%
Painter	27.13	30.45	12.2%
Electrician	29.36	31.61	7.7%
Sheet Metal Worker	27.20	30.46	12.0%
HVAC Mechanic	31.52	35.10	11.4%
Plumber	27.52	30.71	11.6%
Carpenter	29.23	31.89	9.1%
Grounds Worker	22.06	24.25	9.9%
Project Management	47.23	53.41	13.1%

NOTES:

(1) Rates approved by JLARC for use in FY 2007.

(2) Rates proposed by DGS for use in FY 2008.

(3) FY 08 proposed rates include the following factors:

- > The November 2006 4% pay adjustment and an annualized pay adjustment of 4% effective November 2007.
- > The revised fringe benefits factors from DPB.

	FY07	FY08	Change
VRS Contributions	8.91%	11.15%	2.24%
Social Security	7.65%	7.65%	0.00%
Group Life	0.00%	1.00%	1.00%
Health Ins			
Single	3624	4720	23.22%
Employee + 1	6468	8472	23.65%
Family	9480	12420	23.67%
Retiree Health	1.04%	1.20%	0.16%
Long Term Disability	1.65%	2.00%	0.35%
Total increase in fringe cost			26.97%

- > The factors used for annual leave, sick leave, personal days and holidays did not change

DEPARTMENT OF GENERAL SERVICES
DIVISION OF ENGINEERING AND BUILDINGS
PERSONAL SERVICE CALCULATIONS
FISCAL YEAR 2007

HOUSEKEEPING

COST CODE	POS. #	CLASSIFICATION	PAY BAND	2.33%											TOTAL
				ADJ FOR	L1123	L1111	L1112/13	L1114	L1115	L1116	L1117	L1138			
				SALARY	MID YR INC	FY08 Cost	VRS	FICA	GROUP LIF	MEDICAL	RET HLTH	L T	DISABDEF	COMP	
			(RATED)				11.15%	7.65%	1.00%	Actual	1.20%	2.00%	Actual		
410	EC003	HOUSEKEEPING MANAGER	3	42,493	1,013	43,483	4,848	3,326	435	4,740	522	870	0	58,224	
410	EC005	HOUSEKEEPING SUPER. SR	3	29,216	697	29,897	3,333	2,287	299	8,472	359	598	0	45,245	
410	EC007	HOUSEKEEPING SUPER. SR	3	33,944	809	34,735	3,873	2,657	347	4,740	417	695	480	47,944	
410	EC009	HOUSEKEEPING SUPER. SR	3	36,009	859	36,848	4,109	2,819	368	12,420	442	737	0	57,743	
410	EC010	HOUSEKEEPING SUPER. SR	3	31,198	744	31,925	3,560	2,442	319	4,740	383	638	0	44,008	
410	EC011	HOUSEKEEPING WORKER	1	19,860	474	20,323	2,266	1,555	203	4,740	244	406	0	29,737	
410	EC015	HOUSEKEEPING MANAGER	3	37,551	895	38,426	4,284	2,940	384	4,740	461	769	240	52,244	
410	EC016	HOUSEKEEPING WORKER	1	21,082	503	21,573	2,405	1,650	216	4,740	259	431	120	31,395	
410	EC022	HOUSEKEEPING SUPER.	3	29,131	695	29,810	3,324	2,280	298	12,420	358	596	0	49,086	
410	EC023	HOUSEKEEPING WORKER	1	16,841	402	17,233	1,922	1,318	172	4,740	207	345	0	25,937	
410	EC025	HOUSEKEEPING SUPER. SR	3	24,820	592	25,398	2,832	1,943	254	4,740	305	508	0	35,980	
410	EC026	HOUSEKEEPING WORKER	1	20,149	480	20,618	2,299	1,577	206	4,740	247	412	0	30,101	
410	EC027	HOUSEKEEPING WORKER	1	23,693	565	24,245	2,703	1,855	242	4,740	291	485	0	34,561	
410	EC029	HOUSEKEEPING WORKER	1	21,136	504	21,628	2,412	1,655	216	8,472	260	433	240	35,315	
410	EC051	HOUSEKEEPING SUPER. SR	3	28,573	681	29,239	3,260	2,237	292	4,740	351	585	0	40,704	
410	EC072	HOUSEKEEPING SUPER. SR	3	23,344	557	23,888	2,664	1,827	239	4,740	287	478	0	34,122	
410	EC080	HOUSEKEEPING SUPER. SR	3	37,001	882	37,883	4,222	2,897	379	4,740	454	757	0	51,312	
410	EC090	HOUSEKEEPING WORKER	1	22,065	526	22,579	2,518	1,727	226	4,740	271	452	240	32,752	
410	EC094	HOUSEKEEPING WORKER	1	24,789	591	25,367	2,828	1,941	254	12,420	304	507	0	43,621	
410	EC102	HOUSEKEEPING SUPER. SR	3	34,984	834	35,799	3,992	2,739	358	8,472	430	716	0	52,505	
410	EC110	HOUSEKEEPING WORKER	1	20,746	495	21,229	2,367	1,624	212	4,740	255	425	0	30,852	
410	EC122	HOUSEKEEPING SUPER. SR	3	29,383	701	30,068	3,353	2,300	301	4,740	361	601	480	42,203	
410	EC145	HOUSEKEEPING SUPER. SR	3	29,377	700	30,061	3,352	2,300	301	8,472	361	601	0	45,448	
410	EC278	HOUSEKEEPING WORKER	1	19,359	462	19,810	2,209	1,515	198	4,740	238	396	0	29,106	
410	EC336	HOUSEKEEPING WORKER	3	23,248	554	23,790	2,653	1,820	238	4,740	285	476	0	34,001	
410	EC381	HOUSEKEEPING SUPER.	3	25,333	604	25,923	2,890	1,983	259	4,740	311	518	0	36,626	
410	EC382	HOUSEKEEPING SUPER. SR	3	26,330	628	26,943	3,004	2,061	269	4,740	323	539	0	37,880	
410	EC383	HOUSEKEEPING MANAGER	3	30,498	727	31,209	3,480	2,387	312	8,472	375	624	120	46,979	
410	EC384	HOUSEKEEPING SUPER. SR	3	23,718	566	24,271	2,706	1,857	243	4,740	291	485	0	34,593	
410	EC385	HOUSEKEEPING SUPER. SR	3	27,725	661	28,371	3,163	2,170	284	4,740	340	567	0	39,636	
TOTAL						832,553	92,830	63,690	8,326	183,900	9,991	16,651	1,920	1,209,860	
AVERAGE						27,752	3,094	2,123	278	6,130	333	555	64	40,329	
HOURLY RATE						16.12	1.80	1.23	0.16	3.56	0.19	0.32	0.04	23.42	

PERSONAL SERVICE CALCULATIONS CONT

SECURITY

COST CODE	POS. #	CLASSIFICATION	PAY BAND	2.33%											TOTAL
				SALARY	ADJ FOR	L1123	L1111	L1112/13	L1114	L1115	L1116	L1117	L1138		
(RATES)				MID	YR INC	FY08 Cost	VRS	FICA	GROUP LIF	MEDICAL	RET	HLTH L T	DISAB DEF	COMP	
410	EC002	SECURITY GUARD	1	19823	461.8759	20,285	2,262	1,552	203	4,740	243	406		0	29,690
410	EC008	SECURITY GUARD	1	21987	512.2971	22,499	2,509	1,721	225	0	270	450	480	0	28,154
410	EC036	SECURITY GUARD	1	24157	562.8581	24,720	2,756	1,891	247	8,472	297	494	480	0	39,357
410	EC084	SECURITY GUARD	1*	11180	260.494	11,440	1,276	875	114	0	137	229	0	0	14,072
410	EC087	SECURITY GUARD	1	24507	571.0131	25,078	2,796	1,918	251	4,740	301	502	480	0	36,066
410	EC098	SECURITY GUARD	1	25549	595.2917	28,144	2,915	2,000	261	4,740	314	523	480	0	37,377
410	EC101	SECURITY GUARD	1	24935	580.9855	25,516	2,845	1,952	255	4,740	306	510	0	0	36,125
410	EC103	SECURITY GUARD	1	20963	488.4379	21,451	2,392	1,641	215	8,472	257	429	480	0	35,337
410	EC104	SECURITY GUARD	1	19817	461.7361	20,279	2,261	1,551	203	12,420	243	406	0	0	37,363
410	EC112	SECURITY GUARD	1	24415	568.8695	24,984	2,786	1,911	250	4,740	300	500	0	0	35,470
410	EC119	SECURITY GUARD	1	21890	510.037	22,400	2,498	1,714	224	8,472	269	448	0	0	36,024
410	EC121	SECURITY GUARD	1	26278	612.2774	26,890	2,998	2,057	269	8,472	323	538	0	0	41,547
410	EC191	SECURITY GUARD	1	20011	466.2563	20,477	2,283	1,567	205	4,740	248	410	0	0	29,927
410	EC197	SECURITY GUARD	1	21516	501.3228	22,017	2,455	1,684	220	4,740	264	440	480	0	32,301
410	EC374	SECURITY GUARD	1*	12898	300.5234	13,199	1,472	1,010	132	0	158	264	0	0	16,234
410	EC375	SECURITY GUARD	1*	12925	301.1525	13,226	1,475	1,012	132	0	159	265	0	0	16,268
410	EC376	SECURITY GUARD	1*	12898	300.5234	13,199	1,472	1,010	132	0	158	264	0	0	16,234
410	EC377	SECURITY GUARD	1*	12898	300.5234	13,199	1,472	1,010	132	0	158	264	0	0	16,234
410	EC379	NIGHT SECURITY SUPERVISOR	3	25949	604.6117	26,554	2,961	2,031	266	4,740	319	531	300	0	37,701
TOTAL						393,557	43,882	30,107	3,936	84,228	4,723	7,871	3,180	0	571,483
AVERAGE						23,852	2,659	1,825	239	5,105	286	477	193	0	34,635
HOURLY RATE						13.85	1.54	1.06	0.14	2.96	0.17	0.28	0.11	0	20.11

PAINTERS

309	ER026	PAINTER	3	31984	745.2272	32,729	3,649	2,504	327	12,420	393	655	240	0	52,917
309	ER054	PAINTER	3	38721	902.1993	39,623	4,418	3,031	396	4,740	475	792	0	0	53,477
309	ER061	PAINTER	3	32753	763.1449	33,516	3,737	2,564	335	0	402	670	0	0	41,225
309	ER092	PAINTER SUPERVISOR	3	42452	969.1316	43,441	4,844	3,323	434	8,472	521	869	240	0	62,145
TOTAL						149,310	16,648	11,422	1,493	25,632	1,792	2,986	480	0	209,763
AVERAGE						37,327	4,162	2,856	373	6,408	448	747	120	0	52,441
HOURLY RATE						21.68	2.42	1.66	0.22	3.72	0.26	0.43	0.07	0	30.45

PERSONAL SERVICE CALCULATIONS CONT

ELECTRICIANS

COST CODE	POS. #	CLASSIFICATION	PAY BAND	ADJ FOR	2.33% MID YR INK	L1123 FY08 Cost	L1111 VRS	L1112/13 FICA	L1114 GROUP LIF	L1115 MEDICAL	L1116 RET	L1117 HLTH L T	L1138 DISAB DEF	L1138 COMP	TOTAL
309	ER009	ELECTRICIAN	3	39189	913.1037	40,102	4,471	3,068	401	4,740	481	802	0	0	54,066
309	ER010	ELECTRICIAN	3	38272	891.7376	39,164	4,367	2,996	392	4,740	470	783	0	0	52,911
309	ER011	ELECTRICIAN	3	38838	904.9254	39,743	4,431	3,040	397	4,740	477	795	480	0	54,104
309	ER057	ELECTRICIAN	3	43316	1009.263	44,325	4,942	3,391	443	8,472	532	887	480	0	63,472
309	ER091	TRADES/UTILITIES SR WORKER	3	28644	667.4052	29,311	3,268	2,242	293	12,420	352	586	360	0	48,833
309	ER093	ELECTRICIAN	4	42127	981.5591	43,109	4,807	3,298	431	4,740	517	862	0	0	57,764
309	ER094	ELECTRICIAN	3	28119	655.1727	28,774	3,208	2,201	288	4,740	345	575	0	0	40,132
309	ER105	TRADES/UTILITY SR WORKER	3	28926	673.9758	29,600	3,300	2,264	296	12,420	355	592	0	0	48,828
309	ER107	ELECTRICIAN	3	35742	832.7886	36,575	4,078	2,796	366	4,740	439	731	480	0	50,207
309	EF123	ELECTRICIAN SR	3	39909	929.8797	40,839	4,554	3,124	408	12,420	490	817	480	0	63,132
309	ER137	ELECTRICIAN SUPERVISOR	4	48245	1124.109	49,369	5,505	3,777	494	4,740	592	987	0	0	65,464
309	ER139	ELECTRICIAN	3	35063	816.9679	35,880	4,001	2,745	359	4,740	431	718	240	0	49,112
309	ER142	ELECTRICIAN	3	35164	819.3212	35,983	4,012	2,753	360	4,740	432	720	0	0	48,999
309	ER156	ELECTRICIAN	3	38357	893.7181	39,251	4,376	3,003	393	12,420	471	785	0	0	60,698
309	ER157	ELECTRICIAN	3	41027	955.9291	41,983	4,681	3,212	420	12,420	504	840	480	0	64,539
309	ER163	ELECTRICIAN	3	40764	949.8012	41,714	4,651	3,191	417	0	501	834	480	0	51,788
309	ER164	ELECTRICIAN	3	36501	850.4733	37,351	4,165	2,857	374	4,740	448	747	480	0	51,162
TOTAL						653,073	72,818	49,960	6,531	117,972	7,837	13,061	3,960	925,212	
AVERAGE						38,416	4,283	2,939	384	6,940	461	788	233	54,424	
HOURLY RATE						22.31	2.49	1.71	0.22	4.03	0.27	0.45	0.14	31.61	

SHEET METAL WORKERS

309	ER017	HVAC INSTALL & REPAIR TECH	3	32497	757.1801	33,254	3,708	2,544	333	8,472	399	665	480	0	49,855
309	ER063	SHEET METAL WORKER	7	39972	931.3476	40,903	4,581	3,129	409	4,740	491	818	0	0	55,051
TOTAL						74,158	8,269	5,673	742	13,212	890	1,483	480	104,906	
AVERAGE						37,079	4,134	2,837	371	6,606	445	742	240	52,453	
HOURLY RATE						21.53	2.40	1.65	0.22	3.84	0.26	0.43	0.14	30.46	

PERSONAL SERVICE CALCULATIONS CONT

HVAC INSTALLATION AND REPAIR

COST CODE	POS. #	CLASSIFICATION	PAY BAND	ADJ FOR	2.33%											TOTAL
					SALARY	MID YR INC	L1123 FY08 Cost	L1111 VRS	L1112/13 FICA	L1114 GROUP LIF	L1115 MEDICAL	L1116 RET	L1117 HLTH LT	L1117 DISAB DEF	L1138 COMP	
309	ER015	HVAC INSTALL & REPAIR SR TECH	4	42970	1001.201	43,971	4,903	3,384	440	4,740	526	879	0	58,825		
309	ER016	HVAC INSTALL & REPAIR TECH	3	46367	1080.351	47,447	5,290	3,630	474	12,420	569	949	480	71,260		
309	ER018	HVAC INSTALL & REPAIR TECH	3	38418	895.1394	39,313	4,383	3,007	393	12,420	472	786	0	60,775		
309	ER019	HVAC INSTALL & REPAIR TECH	3	44286	1031.864	45,318	5,053	3,467	453	8,472	544	906	480	64,693		
309	ER020	HVAC INSTALL & REPAIR TECH	3	41609	969.4897	42,578	4,748	3,257	426	4,740	511	852	480	57,592		
309	ER029	HVAC INSTALL & REPAIR TECH	3	44340	1033.122	45,373	5,059	3,471	454	12,420	544	907	0	68,229		
309	ER036	ELECTRONIC TECH SR	4	39778	926.8274	40,705	4,539	3,114	407	4,740	488	814	480	55,287		
309	ER038	ELECTRONIC TECH SR	4	46275	1078.208	47,353	5,280	3,623	474	8,472	568	947	480	67,196		
309	ER042	HVAC INSTALL & REPAIR TECH	3	38733	902.4789	39,635	4,419	3,032	396	12,420	476	793	480	61,652		
309	ER049	HVAC INSTALL & REPAIR TECH	3	34872	812.5176	35,685	3,979	2,730	357	4,740	428	714	0	48,632		
309	ER050	HVAC INSTALL & REPAIR TECH	3	34872	812.5176	35,685	3,979	2,730	357	12,420	428	714	480	56,792		
309	ER052	HVAC INSTALL & REPAIR SUPER	4	60646	1413.052	62,059	6,920	4,748	621	12,420	745	1,241	240	88,993		
309	ER053	HVAC INSTALL & REPAIR SUPER	4	44256	1031.165	45,287	5,050	3,464	453	4,740	543	906	0	60,443		
309	ER058	HVAC INSTALL & REPAIR TECH	3	43332	1009.636	44,342	4,944	3,392	443	8,472	532	887	240	63,252		
309	ER068	HVAC INSTALL & REPAIR TECH	3	38711	901.9663	39,613	4,417	3,030	396	12,420	475	792	240	61,384		
309	ER069	HVAC INSTALL & REPAIR SR TECH	4	48566	1131.588	49,698	5,541	3,802	497	8,472	596	994	480	70,080		
309	ER073	HVAC INSTALL & REPAIR SUPER	4	44340	1033.122	45,373	5,059	3,471	454	12,420	544	907	0	68,229		
309	ER076	HVAC INSTALL & REPAIR SR TECH	4	40655	947.2615	41,602	4,639	3,183	416	4,740	499	832	180	56,091		
309	ER077	HVAC INSTALL & REPAIR TECH	3	37440	872.352	38,312	4,272	2,931	383	4,740	460	766	0	51,864		
309	ER083	HVAC INSTALL & REPAIR TECH	3	40479	943.1607	41,422	4,619	3,169	414	4,740	497	828	0	55,689		
309	ER085	HVAC INSTALL & REPAIR TECH	3	42938	1000.455	43,936	4,899	3,361	439	12,420	527	879	480	66,944		
309	ER087	HVAC INSTALL & REPAIR TECH	3	43644	1016.905	44,661	4,980	3,417	447	12,420	536	893	480	67,833		
309	ER120	HVAC INSTALL & REPAIR SR TECH	4	44612	1039.46	45,651	5,090	3,492	457	4,740	548	913	480	61,371		
309	EF124	HVAC INSTALL & REPAIR SR TECH	4	46354	1080.048	47,434	5,289	3,629	474	4,740	569	949	480	63,564		
309	ER132	HVAC INSTALL & REPAIR TECH	3	38632	900.1256	39,532	4,408	3,024	395	4,740	474	791	480	53,845		
309	ER144	HVAC INSTALL & REPAIR TECH	3	38739	902.6187	39,642	4,420	3,033	396	12,420	476	793	480	61,659		
309	ER146	HVAC INSTALL & REPAIR TECH	3	38524	897.6092	39,422	4,395	3,016	394	12,420	473	788	0	60,909		
309	ER147	HVAC INSTALL & REPAIR TECH	3	38017	885.7961	38,903	4,338	2,976	389	4,740	467	778	0	52,590		
309	ER149	HVAC INSTALL & REPAIR SUPER	4	44254	1031.118	45,285	5,049	3,464	453	4,740	543	906	480	60,921		
309	ER151	HVAC INSTALL & REPAIR TECH	2	28543	665.0519	29,208	3,257	2,234	292	12,420	350	584	0	49,346		
309	ER156	HVAC INSTALL & REPAIR SR TECH	4	41577	968.7441	42,546	4,744	3,255	425	8,472	511	851	0	60,803		
309	ER159	HVAC INSTALL & REPAIR TECH	3	32497	757.1801	33,254	3,708	2,544	333	4,740	399	665	480	46,123		
309	ER160	HVAC INSTALL & REPAIR TECH	3	39855	928.6215	40,784	4,547	3,120	408	8,472	489	816	480	59,116		
309	ER161	HVAC INSTALL & REPAIR TECH	3	32318	753.0094	33,071	3,687	2,530	331	12,420	397	661	480	53,577		
309	ER169	HVAC INSTALL & REPAIR TECH	3	38838	904.9254	39,743	4,431	3,040	397	4,740	477	795	0	53,624		
309	ER170	HVAC INSTALL & REPAIR TECH	3	38838	904.9254	39,743	4,431	3,040	397	8,472	477	795	480	57,836		
TOTAL						1,513,589	168,765	115,790	15,136	304,284	18,163	30,272	10,020	2,176,018		
AVERAGE						42,044	4,688	3,216	420	8,452	505	841	278	60,445		
HOURLY RATE						24.42	2.72	1.87	0.24	4.91	0.29	0.49	0.16	35.10		

PERSONAL SERVICE CALCULATIONS CONT

PLUMBERS

COST CODE	POS. #	CLASSIFICATION	PAY BAND	2.33% ADJ FOR		L1123 FY08 Cost	L1111 VRS	L1112/13 FICA	L1114 GROUP LIF	L1115 MEDICAL	L1116 RET	L1117 HLTH LT	L1138 DISAB DEF	L1138 COMP	TOTAL
				SALARY	MID YR INC										
309	ER021	PLUMBER / STEAM-FITTER SUPV	4	42884	999.1972	43,883	4,893	3,357	439	12,420	527	878	0	0	66,396
309	ER022	PLUMBER / STEAM-FITTER LEAD	3	40615	946.3295	41,561	4,634	3,179	416	0	499	831	480	0	51,600
309	ER023	PLUMBER / STEAM-FITTER	3	36456	849.4248	37,305	4,160	2,854	373	4,740	448	746	0	0	50,626
309	ER037	PLUMBER / STEAM-FITTER	3	37259	868.1347	38,127	4,251	2,917	381	12,420	458	763	0	0	59,316
309	ER074	PLUMBER / STEAM-FITTER	3	37540	874.682	38,415	4,283	2,939	384	4,740	461	768	0	0	51,990
309	ER104	PLUMBER / STEAM-FITTER	3	36512	850.7296	37,363	4,166	2,858	374	12,420	448	747	0	0	58,376
309	ER125	PLUMBER / STEAM-FITTER	3	36885	859.4205	37,744	4,209	2,887	377	8,472	453	755	240	0	55,138
309	ER126	PLUMBER / STEAM-FITTER	3	30255	704.9415	30,980	3,452	2,368	310	0	372	619	0	0	38,081
309	ER129	PLUMBER / STEAM-FITTER	3	34551	805.0383	35,356	3,942	2,705	354	8,472	424	707	240	0	52,200
309	ER140	PLUMBER / STEAM-FITTER	3	32707	762.0731	33,469	3,732	2,560	335	4,740	402	669	480	0	46,387
309	ER141	PLUMBER / STEAM-FITTER	3	37106	864.5698	37,971	4,234	2,905	380	12,420	456	759	0	0	59,124
309	ER156	PLUMBER / STEAM-FITTER	3	32715	762.2595	33,477	3,733	2,561	335	4,740	402	670	240	0	46,157
309	ER171	PLUMBER / STEAM-FITTER	3	31293	729.1269	32,022	3,570	2,450	320	12,420	384	640	240	0	52,047
TOTAL						477,854	53,258	36,541	4,777	98,004	5,732	9,553	1,920	0	687,438
AVERAGE						36,743	4,097	2,811	367	7,539	441	735	148	0	52,880
HOURLY RATE						21.34	2.38	1.63	0.21	4.38	0.26	0.43	0.09	0.00	30.71

GROUNDS WORKERS

412	EG004	GROUNDS SUPV	3	45,250	1054.325	46,304	5,163	3,542	463	4,740	556	926	0	0	61,694
412	EG006	GROUNDS WORKER SR	1	29,713	692.3129	30,405	3,390	2,326	304	4,740	365	608	0	0	42,139
412	EG010	GROUNDS WORKER SR	1	28,969	674.9777	29,644	3,305	2,268	296	12,420	356	593	0	0	48,882
412	EG012	GROUNDS WORKER SR	1	28,308	659.5764	28,968	3,230	2,216	290	4,740	348	579	0	0	40,370
412	EG020	GROUNDS WORKER SR	1	21,988	512.3204	22,500	2,509	1,721	225	4,740	270	450	0	0	32,415
412	EG008	GROUNDS WORKER SR	1	24,994	582.3602	25,576	2,852	1,957	256	4,740	307	512	0	0	36,199
412	EG011	GROUNDS WORKER SR	1	24,994	582.3602	25,576	2,852	1,957	256	4,740	307	512	0	0	36,199
412	EG023	GROUNDS WORKER SR	1	24,994	582.3602	25,576	2,852	1,957	256	4,740	307	512	0	0	36,199
TOTAL						234,551	26,152	17,943	2,346	45,600	2,815	4,891	0	0	334,097
AVERAGE						29,319	3,269	2,243	293	5,700	352	586	0	0	41,762
HOURLY RATE						17.03	1.90	1.30	0.17	3.31	0.20	0.34	0.00	0.00	24.25

PERSONAL SERVICE CALCULATIONS CONT

CARPENTERS

COST CODE	POS. #	CLASSIFICATION	PAY BAND	2.33% ADJ FOR		L1123 FY08 Cost	L1111 VRS	L1112/13 FICA	L1114 GROUP LIF	L1115 MEDICAL	L1116 RET HLTH L T	L1117 DISAB	L1138 DEF COMP	TOTAL
				SALARY	MID YR INK									
309	ER024	CARPENTER SUPV	4	39798	927.2934	40,725	4,541	3,115	407	4,740	489	815	0	54,832
309	ER044	CARPENTER	3	38984	908.3272	39,892	4,448	3,052	399	8,472	479	798	0	57,540
309	ER072	CARPENTER SENIOR	3	41931	976.9923	42,908	4,784	3,282	429	8,472	515	858	480	61,729
309	ER075	CARPENTER	3	38149	888.8717	39,038	4,353	2,986	390	0	468	781	480	48,497
309	EF122	CARPENTER SENIOR	3	40722	948.8226	41,671	4,646	3,188	417	4,740	500	833	0	55,995
309	ER153	CARPENTER SENIOR	3	43391	1011.01	44,402	4,951	3,397	444	12,420	533	888	240	67,274
309	ER167	CARPENTER	3	32551	768.4383	33,309	3,714	2,548	333	0	400	666	0	40,971
309	ER168	CARPENTER	3	37972	884.7476	38,857	4,333	2,973	389	4,740	466	777	0	52,534
TOTAL						320,803	35,769	24,541	3,208	43,584	3,850	6,416	1,200	439,371
AVERAGE						40,100	4,471	3,068	401	5,448	481	802	150	54,921
HOURLY RATE						23.29	2.60	1.78	0.23	3.16	0.28	0.47	0.09	31.89

PROJECT MANAGEMENT

COST CODE	POS. #	CLASSIFICATION	PAY BAND	2.33% ADJ FOR		L1123 FY08 Cost	L1111 VRS	L1112/13 FICA	L1114 GROUP LIF	L1115 MEDICAL	L1116 RET HLTH L T	L1117 DISAB	L1138 DEF COMP	TOTAL
				SALARY	MID YR INK									
415	ET004	ARCHITECTURAL CONSULTANT	5	61267	1427.521	62,695	6,990	4,796	627	12,420	752	1,254	0	89,534
415	ET005	ARCHITECTURAL CONSULTANT	5	60094	1400.19	61,494	6,857	4,704	615	4,740	738	1,230	0	80,378
415	ET006	ARCHITECTURAL CONSULTANT	5	78617	1831.776	80,449	8,970	6,154	804	8,472	965	1,609	480	107,904
415	ET019	ARCHITECTURAL CONSULTANT	5	61311	1428.546	62,740	6,995	4,800	627	12,420	753	1,255	480	90,070
TOTAL						267,377	29,813	20,454	2,674	38,052	3,209	5,348	960	367,886
AVERAGE						66,844	7,453	5,114	668	9,513	802	1,337	240	91,971
HOURLY RATE						38.82	4.33	2.97	0.39	5.52	0.47	0.78	0.14	53.41