

Attachment II - SFPL New Position 5 Year Cost Estimate: FY 18-FY 22

Job Class Number	Job Class Title	Expenditure Category	Est. FY 18 Dept FTE	Est. FY 18 Dept Amt	Est. FY 19 Dept FTE	Est. FY 19 Dept Amt	Est. FY 20 Dept FTE	Est. FY 20 Dept Amt	Est. FY 21 Dept FTE	Est. FY 21 Dept Amt	Est. FY 22 Dept FTE	Est. FY 22 Dept Amt	COST GRAND TOTAL FY 18-22
1222	Senior Payroll And Personnel Clerk	Salary	1.00	82,935	1.00	85,630	1.00	88,955	1.00	91,633	1.00	94,437	443,589
		Fringe Benefit	-	38,108	-	39,990	-	42,351	-	45,591	-	47,112	213,152
1222 Total			1.00	121,043	1.00	125,620	1.00	131,306	1.00	137,224	1.00	141,548	656,741
1244	Senior Personnel Analyst	Salary	1.00	116,452	1.00	120,237	1.00	124,906	1.00	128,666	1.00	132,603	622,864
		Fringe Benefit	-	47,064	-	49,296	-	52,152	-	56,214	-	57,827	262,554
1244 Total			1.00	163,516	1.00	169,533	1.00	177,058	1.00	184,880	1.00	190,430	885,417
1043	IS Engineer-Senior	Salary	0.77	111,966	1.00	150,137	1.00	155,967	1.00	160,662	1.00	165,578	744,309
		Fringe Benefit	-	42,306	-	57,562	-	60,883	-	65,705	-	67,453	293,910
1043 Total			0.77	154,272	1.00	207,699	1.00	216,850	1.00	226,367	1.00	233,031	1,038,219
2708	Custodian	Salary	1.54	95,098	2.77	176,612	3.00	198,703	3.00	204,684	3.00	210,947	886,044
		Fringe Benefit	-	49,200	-	93,037	-	103,162	-	111,000	-	115,037	471,437
2708 Total			1.54	144,298	2.77	269,649	3.00	301,865	3.00	315,684	3.00	325,985	1,357,481
7215	General Laborer Supervisor I	Salary	0.77	59,504	1.00	79,789	1.00	82,887	1.00	85,382	1.00	87,995	395,556
		Fringe Benefit	-	28,060	-	38,254	-	40,522	-	43,616	-	45,112	195,565
7215 Total			0.77	87,564	1.00	118,043	1.00	123,409	1.00	128,998	1.00	133,107	591,121
7334	Stationary Engineer	Salary	0.77	71,520	1.00	95,902	1.00	99,626	1.00	102,625	1.00	105,765	475,438
		Fringe Benefit	-	32,764	-	44,648	-	47,282	-	50,900	-	52,592	228,186
7334 Total			0.77	104,284	1.00	140,550	1.00	146,908	1.00	153,525	1.00	158,357	703,624
8207	Building And Grounds Patrol Officer	Salary	-	-	0.77	54,807	1.00	73,943	1.00	76,169	1.00	78,499	283,418
		Fringe Benefit	-	-	-	27,534	-	37,897	-	40,780	-	42,245	148,456
8207 Total			-	-	0.77	82,341	1.00	111,840	1.00	116,948	1.00	120,745	431,875
1767	Media Programming Specialist	Salary	-	-	0.77	64,827	1.00	87,460	1.00	90,093	1.00	92,849	335,229
		Fringe Benefit	-	-	-	32,162	-	44,261	-	47,631	-	49,322	173,376
1767 Total			-	-	0.77	96,989	1.00	131,721	1.00	137,723	1.00	142,171	508,605
3618	Library Technical Assistant II	Salary	3.85	332,101	5.00	445,317	5.00	462,609	5.00	476,534	5.00	491,115	2,207,676
		Fringe Benefit	-	150,439	-	204,975	-	217,041	-	233,669	-	241,336	1,047,461
3618 Total			3.85	482,540	5.00	650,292	5.00	679,650	5.00	710,203	5.00	732,452	3,255,137
Grand Total			9.70	1,257,517	14.31	1,860,718	15.00	2,020,609	15.00	2,111,552	15.00	2,177,826	9,428,221

Notes:

(1) Cost estimates noted above are based on the five-year cost projection in alignment with the City's Five-Year Financial Plan and include the cost of retiree health for the proposed new positions, which is 1% of salaries. Retiree Health costs are typically a lump sum budget line item versus by position. The Budget Proposals for new positions have not included this cost estimate typically given the lump sum budget mechanism but it can be included in the future.