



DATE: June 20, 2007

TO: Honorable Mayor and City Councilmembers

FROM: Financial Services Department

SUBJECT: **ADOPTION OF A RESOLUTION INCREASING COST-RECOVERY FEES FOR EMERGENCY RESPONSES TO INCIDENTS WHEN THE DRIVER IS FOUND TO BE UNDER THE INFLUENCE OF ALCOHOL AND/OR DRUGS**

SYNOPSIS

Staff recommends that the City Council adopt a resolution increasing the cost-recovery fees for emergency responses to incidents when the driver is found to be under the influence of alcohol and/or drugs and automatically applying future City Council, Federal Emergency Management Agency and California State Office of Emergency Services actions to the fees pursuant to California Government Code 53150 through 53158.

BACKGROUND

Section 53150 through 53158 of the California Government Code allows for municipalities to bill any person who is under the influence of an alcoholic beverage or any drug, or a combination of the two, for emergency response costs for a incident when negligent operation of a motor vehicle occurs because of the influence of alcohol or drugs. Routine traffic stops do not qualify for cost recovery.

Qualifying incidents are then reviewed on additional reports to determine the vehicles and personnel who responded to the collision and how long each was engaged in the response. These findings are listed individually and then multiplied by the hourly fee schedule determining the total cost of the emergency response. This total amount, along with a letter of explanation, is then forwarded to the Financial Services Department for billing and collection.

In 1993 the City adopted a resolution updating the cost recovery based on the existing salary and benefit levels as well as equipment costs. The equipment costs were changed from actual costs to the approved Federal Emergency Management Agency (FEMA) rates to match other jurisdictions.

In the spring of 2006, Section 53155 was amended and the maximum recovery costs were raised from \$1,000 per incident to \$12,000 per incident.

ANALYSIS

The salary and benefits for emergency service personnel, as well as vehicle costs, have increased significantly since 1993. The increased maximum recovery amount in the Government Code Section 53155 allows for a greater amount of financial recovery for the City. By adopting the attached resolution which reflects current cost-recovery levels, the City will create the opportunity to recover the actual costs associated with these types of emergency services.

Although the City Council has approved increases to the salary and benefits of emergency personnel and Federal and State agencies have increased their recovery rates, the cost-recovery fee schedule for Oceanside has not been updated. Allowing for cost-recovery fees to be tied to City Council, Federal and State actions will eliminate the fees from becoming outdated. Thus, the recommendation includes automatic updates based on these triggers.

The personnel costs included in the hourly calculation include the fringe benefits associated with the compensation packet for each position. The benefits considered in the recommended hourly rates include the following items: retirement, long- and short-term disability, Medicare, health insurance, employee assistance, and executive life insurance. Detailed spreadsheets used to determine the hourly rate can be found in Attachment A. The fringe benefit costs are incurred by the City as part of the compensation for the positions that may respond to an emergency.

Both FEMA and the State of California's Office of Emergency Services (OES) publish recovery rates that are widely accepted throughout emergency service agencies. These rates are used to recover costs during mutual aid efforts and in the event of a disaster. Maintaining the FEMA and OES equipment rates is recommended to provide continuity between recovery rates for incident collisions involving driving under the influence, mutual aid responses and disasters.

In addition to bringing up the fees to reflect the actual cost of services associated with DUI responses, this action will have an important public policy value in deterring driving under the influence. Financial consequences can have a beneficial effect on the choices people make. If individuals know there could be more significant costs associated with driving under the influence it may lead to a decrease in the number of these types of incidents.

FISCAL IMPACT

The hourly fee increases for salary and benefits, excluding positions not previously itemized, average approximately 59 percent. The vehicle fee increases, excluding the vehicles not previously itemized, are approximately 40 percent as listed below. Changes to collected revenue is dependent on several factors such as number of incidents, duration of response, level of response, and factors related to revenue collection. Because all the fees will increase, it is anticipated that there will be an increase in revenue collected, but the exact amount is not quantifiable. In fiscal year 2005-2006 the City collected approximately \$20,000 and in the current fiscal year, as of

May 31, 2007, the City has collected approximately \$14,000. These fees are General Fund fees, thus all revenue recovered would go directly to the General Fund.

<u>Salary and Fringe</u>	<u>Current (adopted 1993)</u>	<u>Proposed (June 2007)</u>	<u>Change</u>
Battalion Chief	\$38.68	\$79.15	\$40.47
Captain	\$31.92	\$63.83	\$31.91
Engineer	\$27.23	\$57.11	\$29.88
FF/PM	\$28.34	\$52.38	\$24.04
Fire Safety Specialist	N/A	\$43.56	\$43.56
Fire Marshal	N/A	\$79.15	\$79.15
Officer (Police)	\$45.01	\$55.56	\$10.55
Sergeant (Police)	\$51.13	\$70.51	\$19.38
 <u>Vehicle Cost</u>			
Suburban/SUV	\$16.05	\$73.00	\$56.95
MICU (ambulance)	\$18.00	\$32.00	\$14.00
Pumper - GPMS			
0001-1000	\$24.00	\$53.00	\$29.00
1001-1250	\$30.00	\$56.00	\$26.00
1251-1500	\$30.00	\$71.00	\$41.00
1501-2000+	\$30.00	\$77.00	\$47.00
Ladder Truck	\$30.00	\$89.00	\$59.00
Rescue (Light Air) Truck	\$24.00	\$53.00	\$29.00
Sedan	N/A	\$42.00	\$42.00
Pickup	N/A	\$51.00	\$51.00
Van	N/A	\$59.00	\$59.00
Water Tender	N/A	\$27.50	\$27.50
Other	N/A	\$73.00	\$73.00

COMMISSION OR COMMITTEE REPORT

Does not apply.

CITY ATTORNEY'S ANALYSIS

The referenced documents have been reviewed by the City Attorney and approved as to form.

RECOMMENDATION

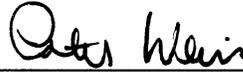
Staff recommends that the City Council adopt a resolution increasing the cost-recovery fees for emergency responses to incidents when the driver is found to be under the influence of alcohol and/or drugs and automatically applying future City Council, Federal Emergency Management Agency and California State Office of Emergency Services actions to the fees pursuant to California Government Code 53150 through 53158.

PREPARED BY:

SUBMITTED BY:



Sheri Brown
Revenue Manager



Peter Weiss
Interim City Manager

REVIEWED BY:

Michelle Skaggs Lawrence, Deputy City Manager

Paul Bussey, Interim Financial Services Director



Attachment: Hourly Rate Calculations
Resolution

1 RESOLUTION NO.

2 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
3 OCEANSIDE SETTING THE FEES FOR EMERGENCY SERVICES
4 COST RECOVERY PURSUANT TO CALIFORNIA GOVERNMENT
5 CODE 53150 THROUGH 53158

6 WHEREAS, Article 8, commencing with Section 53150 through 53158, of the
7 California Government code allows municipalities to bill any person who is under the influence
8 of an alcoholic beverage or a drug, or the combined influence of an alcoholic beverage and any
9 drug, whose negligent operation of a motor vehicle caused by that influence proximately causes
10 any incident resulting in an appropriate emergency response, and

11 WHEREAS, any person whose intentionally wrongful conduct proximately causes any
12 incident resulting in an appropriate emergency response is liable for the expense of an
13 emergency response by a public agency to the incident, and

14 WHEREAS, the expense of an emergency response shall be a charge against the person
15 liable for the expenses under Article 8, Section 53154 of the California Government Code, and

16 WHEREAS, in no event shall a person's liability, under Article 8, Section 53155 of the
17 California Government Code for the expense of an emergency response exceed twelve
18 thousand (\$12,000) for a particular incident, and

19 WHEREAS, Resolution #R93-87 provided for cost recovery of public funds expended
20 in an emergency response to incidents involving intoxicated drivers based on existing salary
21 and benefit levels, and

22 WHEREAS, salary and benefit levels have increased since resolutions #R93-87 was
23 adopted, and

24 WHEREAS, the City Council wishes to adjust the fees in accordance with adjustments
25 to the salary and benefits as approved by City Council, and

26 WHEREAS, the City Council wishes to adjust the equipment fees in accordance with
27 adjustments by the Federal Emergency Management Agency (FEMA) and the State of
28 California Office of Emergency Services (OES), and

WHEREAS, on January 24, 2007, the City Council held a duly noticed public hearing

1 and heard and considered all testimony regarding the increased fee.

2 NOW, THEREFORE, the City Council of the City of Oceanside does resolve as follows:

3 SECTION 1. The following fee schedule is adopted for the purpose of recovering the
4 cost of the City's emergency services for responding to an incident which was proximately
5 caused by a person operating a motor vehicle under the influence of alcohol and/or drug or
6 both:

7 Salary and Fringe

8	a) Battalion Chief	\$79.15
9	b) Captain	\$63.83
10	c) Engineer	\$57.11
11	d) FF/PM	\$52.38
12	e) Fire Safety Specialist	\$43.56
13	f) Fire Marshall	\$79.15
14	f) Officer (Police)	\$55.56
15	g) Sergeant (Police)	\$70.51

16
17 Equipment Cost

18	a) Suburban/SUV	\$73.00
19	b) MICU (ambulance)	\$32.00
20	c) Pumper – GPM	
21	0001-1000	\$53.00
22	1001-1250	\$56.00
23	1251-1500	\$71.00
24	1501-2000+	\$77.00
25	d) Ladder Truck	\$89.00
26	e) Rescue (Light Air)	\$53.00
27	f) Sedan	\$42.00
28	g) Pickup	\$51.00
	h) Van	\$59.00

1 i) Water Tender \$27.50

2 j) Other \$73.00

3 SECTION 2. Resolution #R93-87 is hereby superseded.

4 SECTION 3. Upon Council approved changes to the salary and benefits package for the
5 above listed position, the changes will automatically be applied to these cost recovery fees.

6 SECTION 4. Upon FEMA or the State of California OES updating the recovery rates
7 for the above listed equipment the changes will be automatically applied to these cost recovery
8 fees.

9 PASSED AND ADOPTED by the City Council of the City of Oceanside, California,
10 this _____ day of _____, 2007, by the following vote:

11
12 AYES:

13 NAYS:

14 ABSENT:

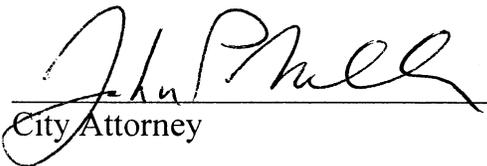
15 ABSTAIN:

16
17
18 MAYOR OF THE CITY OF OCEANSIDE

19 ATTEST:

APPROVED AS TO FORM:

20
21 _____
22 City Clerk

23
24
25
26
27
28 

City Attorney



CITY OF OCEANSIDE, CALIFORNIA
Worksheet to calculate Personnel Costs for Positions
 Fiscal Year 2006-2008

1. Determine Annual Salary:

Title	Barg Unit	Step
Fire Battalion Chief	OFMA	F

Multiply annual hours by the hourly rate to determine the annual salary. Use the Salary Schedule to determine appropriate hourly rate. Be sure to increase to the next step for new fiscal year. Use "B" step for new positions.

	Annual Hours	FY 06-07		FY 07-08	
		Hourly Rate	Annual Salary	Hourly Rate	Annual Salary
Full time 40 hour position	7/1/06-6/30/07 = 2,080	\$ 53.22	\$ 110,697.60	\$ 53.22	\$ 110,697.60
	2,080	Total:	\$ 110,697.60	Total:	\$ 110,697.60

2. Determine % Fringe:

Use the Salary Schedule to determine the correct bargaining unit for the position. Use the FY 2006-2008 Fringe Rates schedule to locate the applicable percentage rate for that bargaining unit. Multiply annual salary by the applicable percentage for that bargaining unit. Be sure to use the correct rates for the appropriate effective dates, as rates can change. This example from the Fringe Rates schedule shows the total percentage rates for OCEA and MECO (Non Safety) for FY 06-07 and 07-08.

Percentage Rates	OFMA	MECO (NS)
Total % Rates:		
7/1/06 to 6/30/07	30.981%	20.715%
7/1/07 to 6/30/08	30.860%	20.752%

Fiscal Year:	Annual Salary	Total % Rate	% Fringe Cost
FY 06-07	\$110,697.60	30.981%	\$ 34,295.22
FY 07-08	\$110,697.60	30.860%	\$ 34,161.28
Total % Fringe:			\$ 68,456.50

3. Determine Flat Fringe:

Use the FY 2006-2008 Fringe Rates schedule to determine the flat monthly rates for that bargaining unit. Multiply applicable monthly flat rate by 12 (12 month year) for each fiscal year. Be sure to use the correct rates for the appropriate effective dates, as rates can change. This example from the Fringe Rates schedule shows the total flat monthly rates for OCEA and MECO (Non Safety) for FY 06-07 and 07-08.

Flat Rates	OFMA	MECO (NS)
Health- Jul 05	\$479	\$479
Health- Jan 06	\$527	\$527
Health - Jan 07	\$535	\$535
Health - Jan 08	\$545	\$545
EAP	\$2.21	\$2.21
Life	\$8.25	\$16.70
LTD safety		
Exec Life	\$20.00	
7/1/06 to 12/31/06	\$557.46	\$545.91
1/1/07 to 12/31/07	\$565.46	\$553.91
1/1/08 to 6/30/08	\$575.46	\$563.91

Fiscal Year:	# of Months:	Total Flat Rate	% Fringe Cost
7/1/06 to 12/31/06	6	\$565.46	\$ 3,392.76
1/1/07 to 6/30/07	6	\$565.46	\$ 3,392.76
Total Flat Rate for FY 06-07:			\$ 6,785.52
7/1/07 to 12/31/07	6	\$575.46	\$ 3,452.76
1/1/08 to 6/30/08	6	\$575.46	\$ 3,452.76
Total Flat Rate for FY 07-08:			\$ 6,905.52

4. Determine WC Fringe:

Use the Positions with Workers' Compensation Codes list to determine the applicable WC % rate for the position. Multiply annual salary by the work comp % rate for each fiscal year. This example from the Fringe Rates schedule shows all WC codes by category.

	FY06/07	FY 07/08
Clerical 8810	0.00272	0.00272
Non-manual 9410	0.01144	0.01144
Manual 9420	0.02500	0.02500
Fire 7706	0.11609	0.11609
Police 7720	0.13268	0.13268
OT	0	0
Hourly Extra Help	0.01911	0.01911

Fiscal Year:	Annual Salary	Total WC Rate	% Fringe Cost
FY 06-07	\$110,697.60	0.11609	\$ 12,850.88
FY 07-08	\$110,697.60	0.11609	\$ 12,850.88
Total WC Fringe:			\$ 25,701.77

5. Total Cost for Position:

FY 06-07	\$ 164,629.23	\$	79.15
FY 07-08	\$ 164,615.28		



CITY OF OCEANSIDE, CALIFORNIA
Worksheet to calculate Personnel Costs for Positions
 Fiscal Year 2006-2008

1. Determine Annual Salary:

Title	Barg Unit	Step
Fire Captain	OFA	A (Top)

Multiply annual hours by the hourly rate to determine the annual salary. Use the Salary Schedule to determine appropriate hourly rate. Be sure to increase to the next step for new fiscal year. Use "B" step for new positions.

Full time 40 hour position	7/1/06-6/30/07	Annual Hours	FY 06-07		FY 07-08	
			Hourly Rate	Annual Salary	Hourly Rate	Annual Salary
		2,080	\$ 42.45	\$ 88,296.00	\$ 42.45	\$ 88,296.00

2,080 Total: \$ 88,296.00 Total: \$ 88,296.00

2. Determine % Fringe:

Use the Salary Schedule to determine the correct bargaining unit for the position. Use the FY 2006-2008 Fringe Rates schedule to locate the applicable percentage rate for that bargaining unit. Multiply annual salary by the applicable percentage for that bargaining unit. Be sure to use the correct rates for the appropriate effective dates, as rates can change. This example from the Fringe Rates schedule shows the total percentage rates for OCEA and MECO (Non Safety) for FY 06-07 and 07-08.

Percentage Rates	OFA	MECO (NS)
Total % Rates:		
7/1/06 to 6/30/07	30.981%	20.715%
7/1/07 to 6/30/08	30.860%	20.752%

Fiscal Year:	Annual Salary	Total % Rate	% Fringe Cost
FY 06-07	\$ 88,296.00	30.981%	\$ 27,354.98
FY 07-08	\$ 88,296.00	30.860%	\$ 27,248.15
Total % Fringe:			\$ 54,603.13

3. Determine Flat Fringe:

Use the FY 2006-2008 Fringe Rates schedule to determine the flat monthly rates for that bargaining unit. Multiply applicable monthly flat rate by 12 (12 month year) for each fiscal year. Be sure to use the correct rates for the appropriate effective dates, as rates can change. This example from the Fringe Rates schedule shows the total flat monthly rates for OCEA and MECO (Non Safety) for FY 06-07 and 07-08.

Fiat Rates	OFA	MECO (NS)
Health- Jul 05	\$479	\$479
Health- Jan 06	\$545	\$527
Health - Jan 07	\$545	\$535
Health - Jan 08	\$545	\$545
EAP	\$2.21	\$2.21
Life	\$8.25	\$16.70
LTD safety	\$16.50	
Exec Life		
7/1/06 to 12/31/06	\$571.96	\$545.91
1/1/07 to 12/31/07	\$571.96	\$553.91
1/1/08 to 6/30/08	\$571.96	\$563.91

Fiscal Year:	# of Months:	Total Flat Rate	% Fringe Cost
7/1/06 to 12/31/06	6	\$571.96	\$ 3,431.76
1/1/07 to 6/30/07	6	\$571.96	\$ 3,431.76
Total Flat Rate for FY 06-07:			\$ 6,863.52
7/1/07 to 12/31/07	6	\$571.96	\$ 3,431.76
1/1/08 to 6/30/08	6	\$571.96	\$ 3,431.76
Total Flat Rate for FY 07-08:			\$ 6,863.52

4. Determine WC Fringe:

Use the Positions with Workers' Compensation Codes list to determine the applicable WC % rate for the position. Multiply annual salary by the work comp % rate for each fiscal year. This example from the Fringe Rates schedule shows all WC codes by category.

	FY06/07	FY 07/08	Fiscal Year:	Annual Salary	Total WC Rate	% Fringe Cost
Clerical 8810	0.00272	0.00272	FY 06-07	\$ 88,296.00	0.11609	\$ 10,250.28
Non-manual 9410	0.01144	0.01144	FY 07-08	\$ 88,296.00	0.11609	\$ 10,250.28
Manual 9420	0.02500	0.02500	Total WC Fringe:			\$ 20,500.57
Fire 7706	0.11609	0.11609				
Police 7720	0.13268	0.13268				
OT	0	0				
Hourly Extra Help	0.01911	0.01911				

5. Total Cost for Position:

FY 06-07	\$ 132,764.79	\$	63.83
FY 07-08	\$ 132,657.95		



CITY OF OCEANSIDE, CALIFORNIA
Worksheet to calculate Personnel Costs for Positions
 Fiscal Year 2006-2008

1. Determine Annual Salary:

Title	Barg Unit	Step
Fire Engineer	OFA	A (Top)

Multiply annual hours by the hourly rate to determine the annual salary. Use the Salary Schedule to determine appropriate hourly rate. Be sure to increase to the next step for new fiscal year. Use "B" step for new positions.

	7/1/06-6/30/07	FY 06-07		FY 07-08		
		Annual Hours	Hourly Rate	Annual Salary	Hourly Rate	Annual Salary
Full time 40 hour position		2,080	\$ 37.74	\$ 78,499.20	\$ 37.74	\$ 78,499.20
		2,080	Total:	\$ 78,499.20	Total:	\$ 78,499.20

2. Determine % Fringe:

Use the Salary Schedule to determine the correct bargaining unit for the position. Use the FY 2006-2008 Fringe Rates schedule to locate the applicable percentage rate for that bargaining unit. Multiply annual salary by the applicable percentage for that bargaining unit. Be sure to use the correct rates for the appropriate effective dates, as rates can change. This example from the Fringe Rates schedule shows the total percentage rates for OCEA and MECO (Non Safety) for FY 06-07 and 07-08.

Percentage Rates	OFA	MECO (NS)
Total % Rates:		
7/1/06 to 6/30/07	30.981%	20.715%
7/1/07 to 6/30/08	30.860%	20.752%

Fiscal Year:	Annual Salary	Total % Rate	% Fringe Cost
FY 06-07	\$ 78,499.20	30.981%	\$ 24,319.84
FY 07-08	\$ 78,499.20	30.860%	\$ 24,224.85
Total % Fringe:			\$ 48,544.69

3. Determine Flat Fringe:

Use the FY 2006-2008 Fringe Rates schedule to determine the flat monthly rates for that bargaining unit. Multiply applicable monthly flat rate by 12 (12 month year) for each fiscal year. Be sure to use the correct rates for the appropriate effective dates, as rates can change. This example from the Fringe Rates schedule shows the total flat monthly rates for OCEA and MECO (Non Safety) for FY 06-07 and 07-08.

Flat Rates	OFA	MECO (NS)
Health- Jul 05	\$479	\$479
Health- Jan 06	\$545	\$527
Health - Jan 07	\$545	\$535
Health - Jan 08	\$545	\$545
EAP	\$2.21	\$2.21
Life	\$8.25	\$16.70
LTD safety	\$16.50	
Exec Life		
7/1/06 to 12/31/06	\$571.96	\$545.91
1/1/07 to 12/31/07	\$571.96	\$553.91
1/1/08 to 6/30/08	\$571.96	\$563.91

Fiscal Year:	# of Months:	Total Flat Rate	% Fringe Cost
7/1/06 to 12/31/06	6	\$571.96	\$ 3,431.76
1/1/07 to 6/30/07	6	\$571.96	\$ 3,431.76
Total Flat Rate for FY 06-07:			\$ 6,863.52
7/1/07 to 12/31/07	6	\$571.96	\$ 3,431.76
1/1/08 to 6/30/08	6	\$571.96	\$ 3,431.76
Total Flat Rate for FY 07-08:			\$ 6,863.52

4. Determine WC Fringe:

Use the Positions with Workers' Compensation Codes list to determine the applicable WC % rate for the position. Multiply annual salary by the work comp % rate for each fiscal year. This example from the Fringe Rates schedule shows all WC codes by category.

	FY06/07	FY 07/08
Clerical 8810	0.00272	0.00272
Non-manual 9410	0.01144	0.01144
Manual 9420	0.02500	0.02500
Fire 7706	0.11609	0.11609
Police 7720	0.13268	0.13268
OT	0	0
Hourly Extra Help	0.01911	0.01911

Fiscal Year:	Annual Salary	Total WC Rate	% Fringe Cost
FY 06-07	\$ 78,499.20	0.11609	\$ 9,112.97
FY 07-08	\$ 78,499.20	0.11609	\$ 9,112.97
Total WC Fringe:			\$ 18,225.94

5. Total Cost for Position:

FY 06-07	\$ 118,795.53	\$	57.11
FY 07-08	\$ 118,700.55		



CITY OF OCEANSIDE, CALIFORNIA
Worksheet to calculate Personnel Costs for Positions
 Fiscal Year 2006-2008

1. Determine Annual Salary:

Title	Barg Unit	Step
Firefighter Paramed	OFA	E (Top)

Multiply annual hours by the hourly rate to determine the annual salary. Use the Salary Schedule to determine appropriate hourly rate. Be sure to increase to the next step for new fiscal year. Use "B" step for new positions.

Full time 40 hour position	7/1/06-6/30/06	Annual Hours	FY 06-07		FY 07-08	
			Hourly Rate	Annual Salary	Hourly Rate	Annual Salary
		2,080	\$ 34.42	\$ 71,593.60	\$ 34.42	\$ 71,593.60

2,080 Total: \$ 71,593.60 Total: \$ 71,593.60

2. Determine % Fringe:

Use the Salary Schedule to determine the correct bargaining unit for the position. Use the FY 2006-2008 Fringe Rates schedule to locate the applicable percentage rate for that bargaining unit. Multiply annual salary by the applicable percentage for that bargaining unit. Be sure to use the correct rates for the appropriate effective dates, as rates can change. This example from the Fringe Rates schedule shows the total percentage rates for OCEA and MECO (Non Safety) for FY 06-07 and 07-08.

Percentage Rates	OFA	MECO (NS)
Total % Rates:		
7/1/06 to 6/30/07	30.981%	20.715%
7/1/07 to 6/30/08	30.860%	20.752%

Fiscal Year:	Annual Salary	Total % Rate	% Fringe Cost
FY 06-07	\$ 71,593.60	30.981%	\$ 22,180.41
FY 07-08	\$ 71,593.60	20.752%	\$ 14,857.10
Total % Fringe:			\$ 37,037.52

3. Determine Flat Fringe:

Use the FY 2006-2008 Fringe Rates schedule to determine the flat monthly rates for that bargaining unit. Multiply applicable monthly flat rate by 12 (12 month year) for each fiscal year. Be sure to use the correct rates for the appropriate effective dates, as rates can change. This example from the Fringe Rates schedule shows the total flat monthly rates for OCEA and MECO (Non Safety) for FY 06-07 and 07-08.

Flat Rates	OFA	MECO (NS)
Health- Jul 05	\$479	\$479
Health- Jan 06	\$545	\$527
Health - Jan 07	\$545	\$535
Health - Jan 08	\$545	\$545
EAP	\$2.21	\$2.21
Life	\$8.25	\$16.70
LTD safety	\$16.50	
Exec Life		
7/1/06 to 12/31/06	\$571.96	\$545.91
1/1/07 to 12/31/07	\$571.96	\$553.91
1/1/08 to 6/30/08	\$571.96	\$563.91

Fiscal Year:	# of Months:	Total Flat Rate	% Fringe Cost
7/1/06 to 12/31/06	6	\$571.96	\$ 3,431.76
1/1/07 to 6/30/07	6	\$571.96	\$ 3,431.76
Total Flat Rate for FY 06-07:			\$ 6,863.52
7/1/07 to 12/31/07	6	\$ 553.91	\$ 3,323.46
1/1/08 to 6/30/08	6	\$ 563.91	\$ 3,383.46
Total Flat Rate for FY 07-08:			\$ 6,706.92

4. Determine WC Fringe:

Use the Positions with Workers' Compensation Codes list to determine the applicable WC % rate for the position. Multiply annual salary by the work comp % rate for each fiscal year. This example from the Fringe Rates schedule shows all WC codes by category.

	FY06/07	FY 07/08
Clerical 8810	0.00272	0.00272
Non-manual 9410	0.01144	0.01144
Manual 9420	0.02500	0.02500
Fire 7706	0.11609	0.11609
Police 7720	0.13268	0.13268
OT	0	0
Hourly Extra Help	0.01911	0.01911

Fiscal Year:	Annual Salary	Total WC Rate	% Fringe Cost
FY 06-07	\$ 71,593.60	0.11609	\$ 8,311.30
FY 07-08	\$ 71,593.60	0.11609	\$ 8,311.30
Total WC Fringe:			\$ 16,622.60

5. Total Cost for Position:

FY 06-07	\$ 108,948.83	\$	52.38
FY 07-08	\$ 101,468.92		



CITY OF OCEANSIDE, CALIFORNIA
Worksheet to calculate Personnel Costs for Positions
 Fiscal Year 2006-2008

1. Determine Annual Salary:

Title	Barg Unit	Step
Fire Safety Specialis	OFA	F

Multiply annual hours by the hourly rate to determine the annual salary. Use the Salary Schedule to determine appropriate hourly rate. Be sure to increase to the next step for new fiscal year. Use "B" step for new positions.

Full time 40 hour position	7/1/06-8/31/06	Annual Hours	FY 06-07		FY 07-08	
			Hourly Rate	Annual Salary	Hourly Rate	Annual Salary
		2,080	\$ 30.16	\$ 62,732.80	\$ 30.16	\$ 62,732.80
		2,080	Total:	\$ 62,732.80	Total:	\$ 62,732.80

2. Determine % Fringe:

Use the Salary Schedule to determine the correct bargaining unit for the position. Use the FY 2006-2008 Fringe Rates schedule to locate the applicable percentage rate for that bargaining unit. Multiply annual salary by the applicable percentage for that bargaining unit. Be sure to use the correct rates for the appropriate effective dates, as rates can change. This example from the Fringe Rates schedule shows the total percentage rates for OCEA and MECO (Non Safety) for FY 06-07 and 07-08.

Percentage Rates	OFA	MECO (NS)
Total % Rates:		
7/1/06 to 6/30/07	30.981%	20.715%
7/1/07 to 6/30/08	30.860%	20.752%

Fiscal Year:	Annual Salary	Total % Rate	% Fringe Cost
FY 06-07	\$ 62,732.80	30.981%	\$ 19,435.25
FY 07-08	\$ 62,732.80	30.860%	\$ 19,359.34
Total % Fringe:			\$ 38,794.59

3. Determine Flat Fringe:

Use the FY 2006-2008 Fringe Rates schedule to determine the flat monthly rates for that bargaining unit. Multiply applicable monthly flat rate by 12 (12 month year) for each fiscal year. Be sure to use the correct rates for the appropriate effective dates, as rates can change. This example from the Fringe Rates schedule shows the total flat monthly rates for OCEA and MECO (Non Safety) for FY 06-07 and 07-08.

Flat Rates	OFA	MECO (NS)
Health- Jul 05	\$479	\$479
Health- Jan 06	\$545	\$527
Health - Jan 07	\$545	\$535
Health - Jan 08	\$545	\$545
EAP	\$2.21	\$2.21
Life	\$8.25	\$16.70
LTD safety	\$16.50	
Exec Life		
7/1/06 to 12/31/06	\$571.96	\$545.91
1/1/07 to 12/31/07	\$571.96	\$553.91
1/1/08 to 6/30/08	\$571.96	\$563.91

Fiscal Year:	# of Months:	Total Flat Rate	% Fringe Cost
7/1/06 to 12/31/06	6	\$571.96	\$ 3,431.76
1/1/07 to 6/30/07	6	\$571.96	\$ 3,431.76
Total Flat Rate for FY 06-07:			\$ 6,863.52
7/1/07 to 12/31/07	6	\$ 553.91	\$ 3,323.46
1/1/08 to 6/30/08	6	\$ 563.91	\$ 3,383.46
Total Flat Rate for FY 07-08:			\$ 6,706.92

4. Determine WC Fringe:

Use the Positions with Workers' Compensation Codes list to determine the applicable WC % rate for the position. Multiply annual salary by the work comp % rate for each fiscal year. This example from the Fringe Rates schedule shows all WC codes by category.

	FY06/07	FY 07/08
Clerical 8810	0.00272	0.00272
Non-manual 9410	0.01144	0.01144
Manual 9420	0.02500	0.02500
Fire 7706	0.11609	0.11609
Police 7720	0.13268	0.13268
OT	0	0
Hourly Extra Help	0.01911	0.01911

Fiscal Year:	Annual Salary	Total WC Rate	% Fringe Cost
FY 06-07	\$ 62,732.80	0.02500	\$ 1,568.32
FY 07-08	\$ 62,732.80	0.02500	\$ 1,568.32
Total WC Fringe:			\$ 3,136.64

5. Total Cost for Position:

FY 06-07	\$ 90,599.89	\$	43.56
FY 07-08	\$ 90,367.38		



CITY OF OCEANSIDE, CALIFORNIA
Worksheet to calculate Personnel Costs for Positions
 Fiscal Year 2006-2008

1. Determine Annual Salary:

Title	Barg Unit	Step
Fire Marshall	OFMA	F

Multiply annual hours by the hourly rate to determine the annual salary. Use the Salary Schedule to determine appropriate hourly rate. Be sure to increase to the next step for new fiscal year. Use "B" step for new positions.

Full time 40 hour position	7/1/06-7/30/06	Annual Hours	FY 06-07		FY 07-08	
			Hourly Rate	Annual Salary	Hourly Rate	Annual Salary
		2,080	\$ 53.22	\$ 110,697.60	\$ 53.22	\$ 110,697.60
		2,080	Total: \$	110,697.60	Total: \$	110,697.60

2. Determine % Fringe:

Use the Salary Schedule to determine the correct bargaining unit for the position. Use the FY 2006-2008 Fringe Rates schedule to locate the applicable percentage rate for that bargaining unit. Multiply annual salary by the applicable percentage for that bargaining unit. Be sure to use the correct rates for the appropriate effective dates, as rates can change. This example from the Fringe Rates schedule shows the total percentage rates for OCEA and MECO (Non Safety) for FY 06-07 and 07-08.

Percentage Rates	OFMA	MECO (NS)
Total % Rates:		
7/1/06 to 6/30/07	30.981%	20.715%
7/1/07 to 6/30/08	31.575%	20.752%

Fiscal Year:	Annual Salary	Total % Rate	% Fringe Cost
FY 06-07	\$110,697.60	30.981%	\$ 34,295.22
FY 07-08	\$110,697.60	31.575%	\$ 34,952.77
Total % Fringe:			\$ 69,247.99

3. Determine Flat Fringe:

Use the FY 2006-2008 Fringe Rates schedule to determine the flat monthly rates for that bargaining unit. Multiply applicable monthly flat rate by 12 (12 month year) for each fiscal year. Be sure to use the correct rates for the appropriate effective dates, as rates can change. This example from the Fringe Rates schedule shows the total flat monthly rates for OCEA and MECO (Non Safety) for FY 06-07 and 07-08.

Flat Rates	OFMA	MECO (NS)
Health- Jul 05	\$479	\$479
Health- Jan 06	\$527	\$527
Health - Jan 07	\$535	\$535
Health - Jan 08	\$545	\$545
EAP	\$2.21	\$2.21
Life	\$8.25	\$16.70
LTD safety		
Exec Life	\$20.00	
7/1/06 to 12/31/06	\$557.46	\$545.91
1/1/07 to 12/31/07	\$565.46	\$553.91
1/1/08 to 6/30/08	\$575.46	\$563.91

Fiscal Year:	# of Months:	Total Flat Rate	% Fringe Cost
7/1/06 to 12/31/06	6	\$565.46	\$ 3,392.76
1/1/07 to 6/30/07	6	\$565.46	\$ 3,392.76
Total Flat Rate for FY 06-07:			\$ 6,785.52
7/1/07 to 12/31/07	6	\$ 553.91	\$ 3,323.46
1/1/08 to 6/30/08	6	\$ 563.91	\$ 3,383.46
Total Flat Rate for FY 07-08:			\$ 6,706.92

4. Determine WC Fringe:

Use the Positions with Workers' Compensation Codes list to determine the applicable WC % rate for the position. Multiply annual salary by the work comp % rate for each fiscal year. This example from the Fringe Rates schedule shows all WC codes by category.

	FY06/07	FY 07/08
Clerical 8810	0.00272	0.00272
Non-manual 9410	0.01144	0.01144
Manual 9420	0.02500	0.02500
Fire 7706	0.11609	0.11609
Police 7720	0.13268	0.13268
OT	0	0
Hourly Extra Help	0.01911	0.01911

Fiscal Year:	Annual Salary	Total WC Rate	% Fringe Cost
FY 06-07	\$110,697.60	0.11609	\$ 12,850.88
FY 07-08	\$110,697.60	0.11609	\$ 12,850.88
Total WC Fringe:			\$ 25,701.77

5. Total Cost for Position:

FY 06-07	\$ 164,629.23	\$	79.15
FY 07-08	\$ 165,208.17		



CITY OF OCEANSIDE, CALIFORNIA
Worksheet to calculate Personnel Costs for Positions
 Fiscal Year 2006-2008

1. Determine Annual Salary:

Title	Barg Unit	Step
Police Officer	OPOA	F

Multiply annual hours by the hourly rate to determine the annual salary. Use the Salary Schedule to determine appropriate hourly rate. Be sure to increase to the next step for new fiscal year. Use "B" step for new positions.

	Annual Hours	FY 06-07		FY 07-08	
		Hourly Rate	Annual Salary	Hourly Rate	Annual Salary
Full time 40 hour position	7/1/06-6/30/07 = 2,080	\$ 36.26	\$ 75,420.80	\$ 36.26	\$ 75,420.80
	2,080	Total:	\$ 75,420.80	Total:	\$ 75,420.80

2. Determine % Fringe:

Use the Salary Schedule to determine the correct bargaining unit for the position. Use the FY 2006-2008 Fringe Rates schedule to locate the applicable percentage rate for that bargaining unit. Multiply annual salary by the applicable percentage for that bargaining unit. Be sure to use the correct rates for the appropriate effective dates, as rates can change. This example from the Fringe Rates schedule shows the total percentage rates for OCEA and MECO (Non Safety) for FY 06-07 and 07-08.

Percentage Rates	OPOA	MECO (NS)
Total % Rates:		
7/1/06 to 6/30/07	30.981%	20.715%
7/1/07 to 6/30/08	31.575%	20.752%

Fiscal Year:	Annual Salary	Total % Rate	% Fringe Cost
FY 06-07	\$ 75,420.80	30.981%	\$ 23,366.12
FY 07-08	\$ 75,420.80	31.575%	\$ 23,814.12
Total % Fringe:			\$ 47,180.24

3. Determine Flat Fringe:

Use the FY 2006-2008 Fringe Rates schedule to determine the flat monthly rates for that bargaining unit. Multiply applicable monthly flat rate by 12 (12 month year) for each fiscal year. Be sure to use the correct rates for the appropriate effective dates, as rates can change. This example from the Fringe Rates schedule shows the total flat monthly rates for OCEA and MECO (Non Safety) for FY 06-07 and 07-08.

Fiat Rates	OPOA	MECO (NS)
Health- Jul 05	\$479	\$479
Health- Jan 06	\$527	\$527
Health - Jan 07	\$535	\$535
Health - Jan 08	\$545	\$545
EAP	\$2.21	\$2.21
Life	\$8.25	\$16.70
LTD safety	\$19.50	
Exec Life		
7/1/06 to 12/31/06	\$556.96	\$545.91
1/1/07 to 12/31/07	\$564.96	\$553.91
1/1/08 to 6/30/08	\$574.96	\$563.91

Fiscal Year:	# of Months:	Total Flat Rate	% Fringe Cost
7/1/06 to 12/31/06	6	\$564.96	\$ 3,389.76
1/1/07 to 6/30/07	6	\$564.96	\$ 3,389.76
Total Flat Rate for FY 06-07:			\$ 6,779.52
7/1/07 to 12/31/07	6	\$ 553.91	\$ 3,323.46
1/1/08 to 6/30/08	6	\$ 563.91	\$ 3,383.46
Total Flat Rate for FY 07-08:			\$ 6,706.92

4. Determine WC Fringe:

Use the Positions with Workers' Compensation Codes list to determine the applicable WC % rate for the position. Multiply annual salary by the work comp % rate for each fiscal year. This example from the Fringe Rates schedule shows all WC codes by category.

	FY06/07	FY 07/08
Clerical 8810	0.00272	0.00272
Non-manual 9410	0.01144	0.01144
Manual 9420	0.02500	0.02500
Fire 7706	0.11609	0.11609
Police 7720	0.13268	0.13268
OT	0	0
Hourly Extra Help	0.01911	0.01911

Fiscal Year:	Annual Salary	Total WC Rate	% Fringe Cost
FY 06-07	\$ 75,420.80	0.13268	\$ 10,006.83
FY 07-08	\$ 75,420.80	0.13268	\$ 10,006.83
Total WC Fringe:			\$ 20,013.66

5. Total Cost for Position:

FY 06-07	\$ 115,573.27	\$	55.56
FY 07-08	\$ 115,948.67		



CITY OF OCEANSIDE, CALIFORNIA
Worksheet to calculate Personnel Costs for Positions
 Fiscal Year 2006-2008

1. Determine Annual Salary:

Title	Barg Unit	Step
Police Sergeant	OPOA	B (Top Step)

Multiply annual hours by the hourly rate to determine the annual salary. Use the Salary Schedule to determine appropriate hourly rate. Be sure to increase to the next step for new fiscal year. Use "B" step for new positions.

Annual Hours	FY 06-07		FY 07-08	
	Hourly Rate	Annual Salary	Hourly Rate	Annual Salary
Full time 40 hour position 05/11/07-05/10/08 = 2,080	\$ 46.62	\$ 96,969.60	\$ 46.62	\$ 96,969.60
2,080	Total:	\$ 96,969.60	Total:	\$ 96,969.60

2. Determine % Fringe:

Use the Salary Schedule to determine the correct bargaining unit for the position. Use the FY 2006-2008 Fringe Rates schedule to locate the applicable percentage rate for that bargaining unit. Multiply annual salary by the applicable percentage for that bargaining unit. Be sure to use the correct rates for the appropriate effective dates, as rates can change. This example from the Fringe Rates schedule shows the total percentage rates for OCEA and MECO (Non Safety) for FY 06-07 and 07-08.

Percentage Rates	OPOA	MECO (NS)
Total % Rates:		
05/11/07 to 6/30/07	30.981%	20.715%
7/1/07 to 6/30/08	31.575%	20.752%

Fiscal Year:	Annual Salary	Total % Rate	% Fringe Cost
FY 06-07	\$ 96,969.60	30.981%	\$ 30,042.15
FY 07-08	\$ 96,969.60	31.575%	\$ 30,618.15
Total % Fringe:			\$ 60,660.30

3. Determine Flat Fringe:

Use the FY 2006-2008 Fringe Rates schedule to determine the flat monthly rates for that bargaining unit. Multiply applicable monthly flat rate by 12 (12 month year) for each fiscal year. Be sure to use the correct rates for the appropriate effective dates, as rates can change. This example from the Fringe Rates schedule shows the total flat monthly rates for OCEA and MECO (Non Safety) for FY 06-07 and 07-08.

Flat Rates	OPOA	MECO (NS)
Health- Jul 05	\$479	\$479
Health- Jan 06	\$527	\$527
Health - Jan 07	\$535	\$535
Health - Jan 08	\$545	\$545
EAP	\$2.21	\$2.21
Life	\$8.25	\$16.70
LTD safety	\$19.50	
Exec Life		
7/1/06 to 12/31/06	\$556.96	\$545.91
1/1/07 to 12/31/07	\$564.96	\$553.91
1/1/08 to 6/30/08	\$574.96	\$563.91

Fiscal Year:	# of Months:	Total Flat Rate	% Fringe Cost
7/1/06 to 12/31/06	6	\$564.96	\$ 3,389.76
1/1/07 to 6/30/07	6	\$564.96	\$ 3,389.76
Total Flat Rate for FY 06-07:			\$ 6,779.52
7/1/07 to 12/31/07	6	\$ 553.91	\$ 3,323.46
1/1/08 to 6/30/08	6	\$ 563.91	\$ 3,383.46
Total Flat Rate for FY 07-08:			\$ 6,706.92

4. Determine WC Fringe:

Use the Positions with Workers' Compensation Codes list to determine the applicable WC % rate for the position. Multiply annual salary by the work comp % rate for each fiscal year. This example from the Fringe Rates schedule shows all WC codes by category.

	FY06/07	FY 07/08
Clerical 8810	0.00272	0.00272
Non-manual 9410	0.01144	0.01144
Manual 9420	0.02500	0.02500
Fire 7706	0.11609	0.11609
Police 7720	0.13268	0.13268
OT	0	0
Hourly Extra Help	0.01911	0.01911

Fiscal Year:	Annual Salary	Total WC Rate	% Fringe Cost
FY 06-07	\$ 96,969.60	0.13268	\$ 12,865.93
FY 07-08	\$ 96,969.60	0.13268	\$ 12,865.93
Total WC Fringe:			\$ 25,731.85

5. Total Cost for Position:

FY 06-07	\$ 146,657.20	\$	70.51
FY 07-08	\$ 147,160.60		