

**MOORPARK CITY COUNCIL
AGENDA REPORT**

TO: Honorable City Council

FROM: Ron Ahlers, Finance Director 

DATE: February 25, 2015 (City Council Meeting of March 4, 2015)

SUBJECT: Consider Scheduling a Public Hearing to Consider a Resolution Updating Staff Billing Rates and Finding This Action Exempt from the California Environmental Quality Act

SUMMARY

On November 7, 2012, the City Council adopted a resolution updating the staff billing rates, deposits and fees for development processing (Resolution No. 2012-3139). Since 2012, certain staffing costs have increased. The attached resolution updates the staff billing rates to incorporate these increased costs. The attached draft resolution with the staff billing rates has been reviewed and found acceptable by the Community Development Director.

DISCUSSION

The attached staff billing rate schedule reflects the cost-recovery of providing these services. The rates as calculated are those effective for fiscal year (FY) 2014-15. Staff has expanded the schedule to include all city positions (full-time and part-time) in the resolution. On occasion, the City has paid overtime to employees completing a certain project. The staff billing rate schedule now includes an "overtime" rate to reflect this possibility for non-management positions.

California Government Code Section 66014 provides for cities to charge fees that do not exceed the costs associated with processing land development, zoning and use permit application. Section 66016, 66018 and 6062a set forth the notification and hearing process required prior to levying new fees or service charges, or prior to increasing an existing fee or service charge. Section 66017 provides that certain fees shall take effect no sooner than 60 days from the date of adoption. Notices will be provided in accordance with those requirements and, if adopted, updated fees would take effect on July 1, 2015.

FISCAL IMPACT

The attached resolution will minimally increase revenues to the City. The increased billing rates are a cost recovery for staff time spent on projects.

STAFF RECOMMENDATION

Schedule public hearing for consideration of Staff Billing Rates for the regular April 1, 2015 City Council meeting.

Attachment: Draft Resolution

RESOLUTION NO. 2015 - _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MOORPARK, CALIFORNIA, UPDATING STAFF BILLING RATES AND FINDING THIS ACTION EXEMPT FROM THE CALIFORNIA ENVIRONMENTAL QUALITY ACT

WHEREAS, the cost of staff time has increased since these fees were last updated; and

WHEREAS, it is necessary to update the hourly rates for staff; and

WHEREAS, on March 4, 2015, the City Council scheduled a public hearing for April 1, 2015, to consider updates to staff billing rates; and

WHEREAS, notice of the April 1, 2015 public hearing has been provided as required by Sections 6062a, 66016, and 66018 of the Government Code; and

WHEREAS, on April 1, 2015, the City Council held a public hearing as required by Sections 66016 and 66018 of the Government Code to consider updates to staff billing rates, took and considered oral and written presentations both for and against the proposed staff billing rates, and reached a decision on this matter; and

WHEREAS, the Community Development Director has determined that the update to staff billing rates is exempt from the revisions of the California Environmental Quality Act (CEQA), in that the action of the City Council does not involve the consideration other approval of a project.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF MOORPARK DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. ENVIRONMENTAL DETERMINATION: The City Council concurs with the Community Development Director's determination that the update to staff billing rates is exempt from the provisions of the California Environmental Quality Act (CEQA), in that the action of the City Council does not involve the consideration of the approval of a project.

SECTION 2. COST RECOVERY: City of Moorpark staff shall bill actual time spent on all items eligible for cost recovery at a real time cost accounting rate per Exhibit A of this Resolution.

SECTION 3. EFFECTIVE DATE: This Resolution shall become effective on July 1, 2015, implementing those changes to the fees describe herein immediately upon the effective date set forth herein. This date is at least sixty (60) days at this time after adoption of the resolution as required by Section 66017 of the Government Code.

SECTION 4. The City Clerk shall certify to the adoption of this resolution and shall cause a certified resolution to be filed in the book of original resolutions.

PASSED AND ADOPTED this 1st day of April, 2015.

Janice S. Parvin, Mayor

ATTEST:

Maureen Benson, City Clerk

Attachment:
Exhibit A: Real Time Billing Rates

CITY of MOORPARK REAL TIME BILLING RATES
Full-Time and Regular Part-Time Employee

Salary Range	Position	Hourly Rate ¹	Benefit Rate ²	Overhead & Indirect Costs ³	PHR ⁴	Billable Hourly Rate	Billable Overtime Hourly Rate
100	City Manager	\$ 110.58	\$ 159.81	\$ 223.73	\$ 271.19	\$ 275.00	
91	Assistant City Manager	88.54	127.96	179.14	217.14	220.00	
89	Deputy City Manager	84.28	121.80	170.52	206.69	210.00	
87	Administrative Service Director	80.20	115.91	162.27	196.69	200.00	
87	City Engineer/Public Works Director	80.20	115.91	162.27	196.69	200.00	
87	Community Development Director	80.20	115.91	162.27	196.69	200.00	
87	Public Works Director	80.20	115.91	162.27	196.69	200.00	
83	Parks and Recreation Director	72.67	105.03	147.04	178.23	180.00	
83	Assistant to City Manager/City Clerk	72.67	105.03	147.04	178.23	180.00	
83	Finance Director	72.67	105.03	147.04	178.23	180.00	
83	Planning Director	72.67	105.03	147.04	178.23	180.00	
77	Assistant City Engineer	62.66	90.56	126.78	153.67	155.00	
77	Economic Development & Housing Mgr	62.66	90.56	126.78	153.67	155.00	
77	Parks and Landscape Manager	62.66	90.56	126.78	153.67	155.00	
77	Senior Civil Engineer	62.66	90.56	126.78	153.67	155.00	
75	Budget and Finance Manager	59.64	86.19	120.67	146.27	150.00	
73	Planning Manager	56.77	82.05	114.87	139.24	140.00	
71	Administrative Services Manager	54.04	78.10	109.34	132.53	135.00	
71	Assistant to City Manager	54.04	78.10	109.34	132.53	135.00	
71	Finance/Accounting Manager	54.04	78.10	109.34	132.53	135.00	
71	Information Systems Manager	54.04	78.10	109.34	132.53	135.00	
71	Recreation/Community Services Mgr	54.04	78.10	109.34	132.53	135.00	
67	Accountant II	48.95	70.74	99.04	120.05	125.00	
67	Associate Civil Engineer	48.95	70.74	99.04	120.05	125.00	
67	City Clerk	48.95	70.74	99.04	120.05	125.00	
67	Landscape/Parks Maintenance Supt	48.95	70.74	99.04	120.05	125.00	
67	Principal Planner	48.95	70.74	99.04	120.05	125.00	
67	Public Works Superintendent/Inspector	48.95	70.74	99.04	120.05	125.00	
67	Recreation Services Manager	48.95	70.74	99.04	120.05	125.00	
67	Sr. Human Resources Analyst	48.95	70.74	99.04	120.05	125.00	
67	Sr. Information Systems Analyst	48.95	70.74	99.04	120.05	125.00	
67	Sr. Management Analyst	48.95	70.74	99.04	120.05	125.00	
67	Accountant I	48.95	70.74	99.04	120.05	125.00	
62	Active Adult Center Supervisor	43.26	62.52	87.53	106.10	110.00	
62	Assistant City Clerk	43.26	62.52	87.53	106.10	110.00	
62	Assistant Engineer	43.26	62.52	87.53	106.10	110.00	
62	Human Resources Analyst	43.26	62.52	87.53	106.10	110.00	
62	Information Systems Analyst	43.26	62.52	87.53	106.10	110.00	
62	Management Analyst	43.26	62.52	87.53	106.10	110.00	
62	Parks and Facilities Supervisor	43.26	62.52	87.53	106.10	110.00	
62	Public Works Supervisor	43.26	62.52	87.53	106.10	110.00	
62	Recreation Supervisor	43.26	62.52	87.53	106.10	110.00	

CITY of MOORPARK REAL TIME BILLING RATES
Full-Time and Regular Part-Time Employee

Salary Range	Position	Hourly Rate ¹	Benefit Rate ²	Overhead & Indirect Costs ³	PHR ⁴	Billable Hourly Rate	Billable Overtime Hourly Rate
59	Associate Planner II	\$ 40.17	\$ 58.06	\$ 81.28	\$ 98.52	\$ 100.00	\$ 150.00
59	Human Resources Specialist	40.17	58.06	81.28	98.52	100.00	150.00
59	Recreation Specialist	40.17	58.06	81.28	98.52	100.00	150.00
59	Vector/Animal control Specialist	40.17	58.06	81.28	98.52	100.00	150.00
56	Associate Planner I	37.32	53.94	75.52	91.54	95.00	145.00
53	Administrative Specialist	34.65	50.08	70.11	84.98	85.00	130.00
53	Deputy City Clerk II	34.65	50.08	70.11	84.98	85.00	130.00
53	Executive Secretary	34.65	50.08	70.11	84.98	85.00	130.00
53	Human Resources Assistant	34.65	50.08	70.11	84.98	85.00	130.00
53	Recreation Coordinator III	34.65	50.08	70.11	84.98	85.00	130.00
53	Sr. Account Technician	34.65	50.08	70.11	84.98	85.00	130.00
51	Account Technician II	32.97	47.65	66.71	80.86	85.00	130.00
51	Active Adult Center Coordinator	32.97	47.65	66.71	80.86	85.00	130.00
51	Assistant Planner	32.97	47.65	66.71	80.86	85.00	130.00
51	Code Compliance Technician II	32.97	47.65	66.71	80.86	85.00	130.00
51	Information Systems Technician II	32.97	47.65	66.71	80.86	85.00	130.00
51	Vector/Animal Control Technician II	32.97	47.65	66.71	80.86	85.00	130.00
49	Facilities Technician	31.39	45.37	63.52	76.99	80.00	120.00
48	Administrative Assistant II	30.62	44.25	61.95	75.09	80.00	120.00
48	Community Services Technician	30.62	44.25	61.95	75.09	80.00	120.00
48	Deputy City Clerk I	30.62	44.25	61.95	75.09	80.00	120.00
47	Maintenance Specialist	29.88	43.18	60.45	73.27	75.00	115.00
47	Recreation Coordinator II	29.88	43.18	60.45	73.27	75.00	115.00
47	Senior Maintenance Worker	29.88	43.18	60.45	73.27	75.00	115.00
47	Vector/Animal Control Technician I	29.88	43.18	60.45	73.27	75.00	115.00
46	Account Technician I	29.14	42.11	58.95	71.45	75.00	115.00
46	Information Systems Technician I	29.14	42.11	58.95	71.45	75.00	115.00
45	Administrative Assistant I	28.44	41.10	57.54	69.75	70.00	105.00
45	Community Development Technician	28.44	41.10	57.54	69.75	70.00	105.00
45	Irrigation Specialist	28.44	41.10	57.54	69.75	70.00	105.00
43	Code Compliance Technician I	27.07	39.12	54.77	66.39	70.00	105.00
43	Maintenance Worker III	27.07	39.12	54.77	66.39	70.00	105.00
41	Crossing Guard Supervisor	25.76	37.23	52.12	63.18	65.00	100.00
41	Office Assistant III	25.76	37.23	52.12	63.18	65.00	100.00
39	Maintenance Worker II	24.51	35.42	49.59	60.11	65.00	100.00
39	Recreation Coordinator I	24.51	35.42	49.59	60.11	65.00	100.00
39	Teen Coordinator	24.51	35.42	49.59	60.11	65.00	100.00
38	Account Clerk II	23.91	34.56	48.38	58.64	60.00	90.00
34	Account Clerk I	21.66	31.30	43.82	53.12	55.00	85.00
34	Laborer/Custodian IV	21.66	31.30	43.82	53.12	55.00	85.00
34	Recreation Leader IV	21.66	31.30	43.82	53.12	55.00	85.00
34	Office Assistant II	21.66	31.30	43.82	53.12	55.00	85.00
32	Recreation Assistant	20.62	29.80	41.72	50.57	55.00	85.00
31	Maintenance Worker I	20.13	29.09	40.73	49.37	50.00	75.00
29	Office Assistant I	19.16	27.69	38.77	46.99	50.00	75.00

Notes:

1. Top step in salary range
2. Hourly rate plus (average percentage of benefit costs)
3. Benefit rate plus indirect cost rate of 25 % (average cost of Department's indirect costs) and general overhead rate of 15 % (average cost of services provided by other departments)
4. Productive hourly rate annual cost divided by 1,716 hours (average hours worked in a year)

**CITY of MOORPARK REAL TIME BILLING RATES
Temporary Part-Time Employee**

Salary Range	Position	Hourly Rate ¹	Benefit Rate ²	Overhead & Indirect Costs ³	Billable Hourly Rate	Billable Overtime Hourly Rate
32	Recreation Leader III	\$ 20.62	\$ 22.02	\$ 30.83	\$ 35.00	\$ 55.00
32	Sr. Nutrition Coordinator	20.62	22.02	30.83	35.00	55.00
30	Intern	19.62	20.95	29.33	30.00	45.00
28	Laborer/Custodian III	18.69	19.96	27.94	30.00	45.00
22	Recreation Leader II	16.12	17.21	24.09	25.00	40.00
20	Records Clerk	15.34	16.38	22.93	25.00	40.00
18	Laborer/Custodian II	14.59	15.58	21.81	25.00	40.00
18	Clerical Aide/Crossing Guard	14.59	15.58	21.81	25.00	40.00
18	Crossing Guard	14.59	15.58	21.81	25.00	40.00
14	Box Office Cashier	13.24	14.14	19.80	20.00	30.00
14	Clerical Aide II	13.24	14.14	19.80	20.00	30.00
14	Recreation Leader I	13.24	14.14	19.80	20.00	30.00
10	Laborer/Custodian I	11.99	12.80	17.92	20.00	30.00
6	Clerical Aide I	10.87	11.61	16.25	20.00	30.00
6	Recreation Aide	10.87	11.61	16.25	20.00	30.00

Notes:

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2. Hourly rate plus (average percentage of benefit costs)
3. Benefit rate plus indirect cost rate of 25 % (average cost of Department's indirect costs) and general overhead rate of 15 % (average cost of services provided by other departments)