

Based on Actual 25/26 filled positions, salary rates

Notes: Takes all staff positions (from salary spreadsheet created by Sarah Whitman from the 25/26 FY MOU tables, as updated Payroll Projection Reports not available), and re-divides them, creating an Admin Division for the purpose of calculating and indirect rate. The indirect rate represents the cost of behind the scenes department functions such as finance, grants management/writing, contracts/procurement, human resource management, etc)

Staff Name	Position/Title	Annual Salary & Benefits (S&B)	Productive Hours	Hourly S&B	% of Total
<b>Admin Division</b>					<b>21%</b>
Turner, Mireya	Director	\$ 232,677.66	1650	\$ 141.02	
Walker-Smith, Shannon	Deputy Administrator	\$ 167,457.85	1650	\$ 101.49	
Cannard, Julie	CDD Tech- Helpline	\$ 91,802.31	1650	\$ 55.64	
Whitman, Sarah	Staff Services Analyst II	\$ 112,980.86	1650	\$ 68.47	
Marks, Damien	Staff Services Analyst II	\$ 106,546.70	1650	\$ 64.57	
Espinoza, Daniel	Accountant I	\$ 76,208.87	1650	\$ 46.19	
Baker, Ruby	Accountant I	\$ 67,527.65	1650	\$ 40.93	
		\$ 855,201.90			
<b>Planning Division</b>					<b>25%</b>
Miles, Pamela	OA III	\$ 73,590.12	1650	\$ 44.60	
Claybon, Mary	Senior Planner	\$ 135,989.62	1650	\$ 82.42	
Irace, Michelle	Senior Planner	\$ 140,382.84	1650	\$ 85.08	
Stockton, Max	Associate Planner	\$ 129,257.09	1650	\$ 78.34	
Turner, Trish	Associate Planner	\$ 124,599.51	1650	\$ 75.51	
Guerrero, Pablo	Assistant Planner II	\$ 117,655.78	1650	\$ 71.31	
Claybon, Yolanda	CDD Tech	\$ 90,010.20	1650	\$ 54.55	
Summers, Shelby	CDD Tech	\$ 91,539.38	1650	\$ 55.48	
Resource Planner	Resource Planner	\$ 105,882.82	1650	\$ 64.17	
		\$ 1,008,907.35			
<b>Building Safety Division</b>					<b>29%</b>
Smalley, Jack	Chief Building Official	\$ 180,455.79	1650	\$ 109.37	
Ensley, Lauri	CDD Tech, SR	\$ 106,080.70	1650	\$ 64.29	
Hanson, Philip	Plans Examiner I	\$ 122,911.54	1650	\$ 74.49	
Hingston, Simone	Plans Examiner II	\$ 139,670.45	1650	\$ 84.65	
Hueners, Dana	CDD Tech, Supervisor	\$ 106,340.21	1650	\$ 64.45	
McArthur, Ryan	Building Inspector	\$ 114,956.64	1650	\$ 69.67	
Pinkston, Kim	Perm Part Time - OA	\$ 46,497.62	1650	\$ 28.18	
Reid, Nick	Building Inspector	\$ 125,242.84	1650	\$ 75.90	
Saiz, Shannon	CDD Tech, SR	\$ 102,840.00	1650	\$ 62.33	
Madden, Aaron	Building Inspector	\$ 116,029.44	1650	\$ 70.32	
		\$ 1,161,025.23			
<b>Code Enforcement Division</b>					<b>25%</b>
Beltramo, Marcus	Code Manager	\$ 152,526.09	1650	\$ 92.44	
Colen, Chris	Code Coordinator	\$ 93,232.15	1650	\$ 56.50	
Wangberg, Ryan	Code Coordinator	\$ 97,045.59	1650	\$ 58.82	
Herringshaw, Michael	Code Officer	\$ 97,067.59	1650	\$ 58.83	
Nelson, Wesley	Code Officer	\$ 101,451.79	1650	\$ 61.49	
Garcia Mora, Janet	CDD Code Tech	\$ 85,686.78	1650	\$ 51.93	
Valdez, Norman (Joey)	Code Coordinator	\$ 125,375.88	1650	\$ 75.99	
Smith, Logan	Code Officer	\$ 110,653.74	1650	\$ 67.06	
Marsh, Sammie	Code Officer	\$ 78,469.86	1650	\$ 47.56	
Beltran, Paige	CDD Code Tech	\$ 59,903.68	1650	\$ 36.31	
		\$ 1,001,413.16			
Overall Department		\$ 4,026,547.64			100%

Based on 24/25 Expenditures (not including contract payments for special projects), Estimated pull out for Admin Division

Division	Annual S&B	Division Operating Budget	Split out Admin share based on %	Total Operating Budget w/ Admin Share	Total Division Cost	Indirect Calculation
Admin Division	\$ 855,201.90	\$ -		\$ 233,888.76	\$ 1,089,090.66	21%
Planning Division	\$ 1,008,907.35	\$ 374,928.00	\$ 78,734.88	\$ 296,193.12	\$ 1,305,100.47	
Building Safety Division	\$ 1,161,025.23	\$ 366,471.00	\$ 76,958.91	\$ 289,512.09	\$ 1,450,537.32	
Code Enforcement Division	\$ 1,001,413.16	\$ 372,357.00	\$ 78,194.97	\$ 294,162.03	\$ 1,295,575.19	
	\$ 4,026,547.64	\$ 1,113,756.00	\$ 233,888.76	\$ 1,113,756.00	\$ 5,140,303.64	

Building Overhead

	S&B	Operating		Total
Building	\$ 1,161,025.23	\$ 289,512.09	Operating Total	\$ 1,089,090.66
		\$ 180,455.79	CBO	
		\$ 106,340.21	SSS	
		\$ 106,080.70	CDD Tech	
		\$ 102,840.00	CDD Tech	
		\$ 46,497.62	OA (EH)	
	\$ 1,161,025.23	\$ 831,726.40		\$ 1,992,751.63 72%

Building Hourly

Building Division	Annual S&B	Productive Hours	Hourly	Overhead	Indirect	Full Hourly	FTE		
Plans Examiner I	\$ 135,989.62	1650	\$ 82.42	72%	21%	\$ 171.53			
Plans Examiner II	\$ 140,382.84	1650	\$ 85.08	72%	21%	\$ 177.07			
Building Inspector	\$ 114,956.64	1650	\$ 69.67	72%	21%	\$ 145.00			
Building Inspector	\$ 125,242.84	1650	\$ 75.90	72%	21%	\$ 157.97			
Building Inspector	\$ 116,029.44	1650	\$ 70.32	72%	21%	\$ 146.35			
	\$ 632,601.39	8250				\$ 797.92	5	\$	159.58
CBO	\$ 180,455.79	1650	\$ 109.37	72%	21%	\$ 227.61		\$	227.61

Code Overhead

	S&B	Operating		Total
Code	\$ 1,001,413.16	\$ 289,512.09	Operating Total	\$ 1,089,090.66
		\$ 152,526.09	Manager	
		\$ 85,686.78	CDD Tech	
		\$ 59,903.68	CDD Tech	
	\$ 1,001,413.16	\$ 587,628.65		\$ 1,589,041.81 59%

Code Hourly

Code Division	Annual S&B	Productive			Overhead	Indirect	Full Hourly	FTE		
		Hours	Hourly							
Code Coordinator	\$ 93,232.15	1650	\$ 56.50	59%	21%	\$ 108.71				
Code Coordinator	\$ 125,375.88	1650	\$ 70.32	59%	21%	\$ 146.35				
Code Coordinator	\$ 97,045.59	1650	\$ 58.82	59%	21%	\$ 113.16				
Code Officer	\$ 97,067.59	1650	\$ 58.83	59%	21%	\$ 113.18				
Code Officer	\$ 101,451.79	1650	\$ 61.49	59%	21%	\$ 118.29				
Code Officer	\$ 110,653.74	1650	\$ 67.06	59%	21%	\$ 129.02				
Code Officer	\$ 78,469.86	1650	\$ 47.56	59%	21%	\$ 91.50				
	\$ 703,296.60	11550				\$ 820.21	6	\$	136.70	

Based on 24/25 expenditures, 2025 salaries

To calculate overhead rate, 3 planning staff (OAIII and 2 CDD Tech) salaries are added to the operating expenses, since their time is not billable.

	S&B	Operating		Total	
Planning Division	\$ 1,008,907.35	\$ 296,193.12	Operating Total	\$ 1,305,100.47	29%
		\$ 73,590.12	OA III		
		\$ 90,010.20	CDD Tech		
		\$ 91,539.38	CDD Tech		
	\$ 1,008,907.35	\$ 551,332.81		\$ 1,560,240.17	55%

Planning Hourly has been adjusted for the % of each staff person's time that is billable/fee based

Based on Position

Planning Division	Annual S&B	Productive Hours	Billable/ Fee based Hours	Hourly	Overhead	Indirect	Full Hourly	FTE
Senior Planner	\$ 135,989.62	1650	990	\$ 137.36	55%	21%	\$ 257.62	
Senior Planner	\$ 140,382.84	1650	990	\$ 141.80	55%	21%	\$ 265.95	
Associate Planner	\$ 129,257.09	1650	990	\$ 130.56	55%	21%	\$ 244.87	
Associate Planner	\$ 124,599.51	1650	990	\$ 125.86	55%	21%	\$ 236.05	
Assistant Planner II	\$ 117,655.78	1650	990	\$ 118.84	55%	21%	\$ 222.89	
	\$ 647,884.84	8250	4950				\$ 1,227.38	5

\$ 245.48

3300 In Unfunded Activities

Subsidy Examples

Use Permit	Total hours	Planner	Tech	Senior	Office	Permit Cost	
County by average hourly, now	30 \$					\$ 3,862.50	
County by average hourly, adjusted	30 \$					\$ 7,364.40	48% Subsidized
26/27 Total Planning Budget	\$ 1,560,240.17						
25/26	\$ 1,661,156.57						
	\$ 897,229.40	3655 Billable Hours on Projects					42% Subsidized
	\$ 424,231.25						