



FEM 0102.9 Janitorial Services for DPU Facilities DOSD – Living Wage Increase in Accordance with Ordinance 2052-2023.

Department	Facility	Staffing	Current Labor/ Month	Current Labor/ Year	Proposed Labor/ Month	Proposed Labor/ Year	Cost Increase/Month	Cost Increase/End of Term (09/25/24)
DOSD	Jackson Pike Plant	1 Supervisor/3 Porters	\$10,315.48	\$123,785.76	\$14,633.72	\$175,604.64	\$4,318.24	\$38,864.16
DOSD	Southerly Wastewater Plant	3 Porters	\$8,347.17	\$100,166.04	\$11,686.04	\$140,232.48	\$3,338.87	\$30,049.83
DOSD	Compost Facility	2 Porters	\$2,359.54	\$28,314.48	\$3,455.92	\$41,471.04	\$1,096.38	\$9,867.42
DOSD	SMOC	2 Supervisors/5 Porters	\$20,839.44	\$250,073.28	\$30,048.27	\$360,579.24	\$9,208.83	\$82,879.47
DOSD Total:			\$41,861.63	\$502,339.56	\$59,823.95	\$717,887.40	\$17,962.32	\$161,660.88
Contingency:			\$4,186.16	\$50,233.96	\$5,982.40	\$71,788.80	\$1,796.23	\$16,166.07
FINAL Total:			\$46,047.79	\$552,573.52	\$65,806.35	\$789,676.20	\$19,758.55	\$177,826.95

This proposal increase of employee hourly wage to minimum \$20.00 – Responsible Wage for 2024, includes the estimated following:

Payroll/Overhead: 2%

Medical Insurance Cost: 2%

Social Security Cost: 1.25%

BWC: 2%