

Indirect Cost Rate Proposal
FY 2021 Departmental and Composite Rate Calculations

Department	Indirect Costs	Indirect Cost Rate Base - Salaries & Wages	Indirect Cost Rate
MUNICIPAL COURT 111	\$ 919,791	\$ 3,188,088	28.85%
TAX 206	\$ 254,055	\$ 845,544	30.05%
ANIMAL SERVICES 225	\$ 1,093,188	\$ 4,399,820	24.85%
CAPITAL IMPROVEMENT 235	\$ 1,587,919	\$ 4,240,647	37.45%
PLANNING and INSPECTIONS 280	\$ 952,647	\$ 4,694,262	20.29%
POLICE 321	\$ 32,314,324	\$ 96,296,283	33.56%
FIRE 322	\$ 21,645,669	\$ 69,891,130	30.97%
ENVIRONMENTAL SERVICES 334	\$ 1,859,698	\$ 12,531,939	14.84%
PUBLIC HEALTH 341	\$ 2,397,868	\$ 9,951,453	24.10%
PARKS and RECREATION 451	\$ 6,780,563	\$ 7,805,104	86.87%
ZOO 452	\$ 1,208,485	\$ 3,302,527	36.59%
LIBRARY 453	\$ 1,972,186	\$ 2,613,499	75.46%
MUSUEM and CULT AFFAIRS 454	\$ 1,246,909	\$ 1,333,814	93.48%
DESTINATION EL PASO 457	\$ 74,637	\$ 4,202,395	1.78%
COMM and HUMAN DEV 471	\$ 848,321	\$ 1,503,282	56.43%
ECONOMIC DEVELOPMENT 480	\$ 600,284	\$ 1,014,793	59.15%
SUN METRO 560	\$ 1,998,892	\$ 19,078,460	10.48%
AVIATION 562	\$ 1,705,713	\$ 12,307,106	13.86%
INTERNATIONAL BRIDGES 564	\$ 380,404	\$ 2,349,508	16.19%
COMPOSITE RATE	\$ 79,841,554	\$ 261,549,654	30.53%

**CITY OF EL PASO, TEXAS
COMMUNITY & HUMAN DEVELOPMENT
Final/Provisional Indirect Cost Rate Schedule
FY 2023 Indirect Cost Rate Calculation Based on FY 2021 Actual Costs**

Title/Description	
FY 2021 Direct Costs Base Calculation - Salaries & Wages	
71004 - Comm Dev Resiliency & Sustain	\$77,176
71010 - CD Planning Admin	\$90,222
71040 - CD Neighborhood Services	\$97,380
71080 - CD Social Services Grant	-\$653
71082 - CD RSVP Program	\$135,130
71084 - CD Foster Grandparents	\$125,322
71130 - CDBG Emergency Shelter Grant	\$57,627
71140 - CDBG Special Purpose Grant	\$24,029
71150 - Housing Entitlement Grant	\$88,189
71180 - CDBG Revolving Loan Fund	\$136,048
71200 - HUD CD Admin	\$586,250
71260 - Empowerment Zone Enterprise Comm	\$55,153
71400 - CD Activity Delivery Cost	<u>\$31,409</u>
FY 2021 Direct Costs Base Subtotal	<u>\$1,503,282</u>
Final FY 2021 Indirect Costs	
FACILITIES MAINT 532-31040	\$116,198
PARKS BLDG MAINT 532-31130	\$99,065
CITY ATTORNEY 103	\$116,885
OMB 115-12000	\$3,464
CITY MANAGER 115-12010	\$8,355
PERFORMANCE OFFICE 115-12050	\$3,894
CITY CLERK 117	\$963
HUMAN RESOURCES 209	\$24,052
OFFICE OF COMPTROLLER 210	\$186,649
PURCHASING 215	\$39,483
INFORMATION TECHNOLOGY 239	\$241,662
NONDEPARTMENTAL 999	<u>\$7,650</u>
Final FY 2021 Indirect Cost Pool	<u>\$848,320</u>
Provisional FY 2023 Indirect Costs (FY21 Actuals)	\$848,320
Provisional FY 2023 Total Salaries & Wages Base (FY21 Actuals)	<u>\$1,503,282</u>
FY 2023 Provisional Indirect Cost Rate	56.43%

**CITY OF EL PASO, TEXAS
METROPOLITAN PLANNING ORGANIZATION (MPO)
Final/Provisional Indirect Cost Rate Schedule
FY 2023 Indirect Cost Rate Calculation Based on FY 2021 Actual Costs**

Title/Description		
FY 2021 Direct Costs Base Calculation - Salaries & Wages		
68010 - MPO Planning Grant	\$702,078	
FY 2021 Direct Costs Base Subtotal		\$702,078
Final FY 2021 Indirect Costs		
HUMAN RESOURCES 209		\$2,749
OFFICE OF COMPTROLLER 210		\$18,925
INFORMATION TECHNOLOGY 239		\$31,775
Final FY 2021 Indirect Cost Pool		\$53,449
Provisional FY 2023 Indirect Costs (FY21 Actuals)		\$53,449
Provisional FY 2023 Total Salaries & Wages Base (FY21 Actuals)		\$702,078
FY 2023 Provisional Indirect Cost Rate		7.61%

CITY OF EL PASO, TEXAS
PUBLIC HEALTH
Final/Provisional Indirect Cost Rate Schedule
FY 2023 Indirect Cost Rate Calculation Based on FY 2021 Actual Costs

Title/Description		
FY 2021 Direct Costs Base Calculation - Salaries & Wages		
41010 - ENVIRONMENT - OSSF	\$660,064	
41050 - TB OUTREACH	\$9,013	
41060 - STD CLINICS	\$257,198	
41080 - DENTAL	\$470,181	
41090 - ADULT IMMUNIZATIONS SERV	\$38,118	
41130 - LABORATORY	\$168,787	
41150 - EPIDEMIOLOGY	\$265,651	
41160 - HEALTH ADMIN	\$996,119	
41170 - HEALTH SUPPORT SERVC	\$536,731	
41210 - HEALTH EDUCATION PROGRAM	\$112,746	
41240 - TDH WIC SERVICES	\$2,466,545	
41262 - HEALTH TITLE X FAMILY PLANNING	\$576,511	
41270 - TDH LABORATORY GRANT	\$153,505	
41280 - MISC GRANT	\$365,821	
41290 - TDH CLINICAL SERVS GRANT	\$288,577	
41300 - TDH STD AIDS HIV CLINICAL GRANT	\$617,450	
41310 - TUBERCULOSIS GRANT	\$500,882	
41320 - TDH IMMUNIZATION GRANT	\$617,729	
41340 - TDH CASE MANAGEMENT GRANT	\$106,659	
41350 - MISC HEALTH GRANT	\$325,324	
41355 - PUBLIC HEALTH - COVID OPERATIONS	\$417,842	
Total Salaries & Wages	\$9,951,453	
Less General Fund Health Admin Salaries & Wages	-\$392,880	
FY 2021 Direct Costs Base Subtotal		\$9,558,573
Final FY 2021 Indirect Costs		
EQUIPMENT DEPRECIATION	\$8,341	
FACILITIES MAINT 532-31040	\$381,888	
PARKS BLDG MAINT 532-31130	\$6,847	
CITY ATTORNEY 103	\$14,239	
OMB 115-12000	\$24,319	
CITY MANAGER 115-12010	\$59,019	
PERFORMANCE OFFICE 115-12050	\$27,510	
CITY CLERK 117	\$6,799	
HUMAN RESOURCES 209	\$169,912	
OFFICE OF COMPTROLLER 210	\$139,714	
PURCHASING 215	\$320,128	
INFORMATION TECHNOLOGY 239	\$1,196,318	
NONDEPARTMENTAL 999	\$42,833	
Final FY 2021 Indirect Cost Pool		\$2,397,868
Plus General Fund Health Admin Divisional Costs (Excluding Grant Match)		\$682,711
Final FY 2021 Indirect Cost Pool		\$3,080,579
Provisional FY 2023 Indirect Costs (FY21 Actuals)		\$3,080,579
Provisional FY 2023 Total Salaries & Wages Base (FY21 Actuals)		\$9,558,573
FY 2023 Provisional Indirect Cost Rate		32.23%