

**Attachment II**  
**Supporting Documentation for Fee Changes**

**Services:**

**Medical Marijuana I.D. card application fee**

**Current State Rate**

Following the passage of Proposition 64, the State of California changes their Medical Marijuana ID Card Program. The changes eliminated the state pass through fees and capped the county portion of the fee at \$100. Changing the current rate to read, "Current State Rate" will allow for changes at the state level.

**Diagnostic Services:**

**Shipping fee (for lab samples shipped to laboratories)**

**Actual Cost of Shipping**

Specimens for titers and other laboratory tests are sent to outside laboratories as required. The addition of the shipping fee will allow the Public Health Clinic to recoup the actual cost of shipping such samples.

**112 Treasurer-Tax Collector**

**Paying Agent (per year)**

Government Code

54985 & 6157

\$320.00

Justification for Fee Increase - Last updated 2010-2011 Fiscal Year

Method of Computation:

Total Time Required: 4.0 hrs. X hourly average rate of \$79.80 = \$320.00

**113 Assessor****Undivided Interest/segregation (per application)**

R&amp;T Code 408 &amp; 409

\$310.00

Time required	4 hours average	
Appraiser III @ \$77/hour		\$308.00
Records Creation & Management		\$1.00
Stationery & Supplies		\$1.50
	Total	<u>\$310.50</u>
	Use	\$310.00

**Subdivision bond letter (per parcel)**

R&amp;T Code 408 &amp; 409

\$57.00

Time required	0.5 hours average	
Deputy Assessor @ \$109/hour		\$54.50
Records Creation & Management		\$1.00
Stationery & Supplies		\$1.50
	Total	<u>\$57.00</u>
	Use	\$57.00

**Mobile home tax clearance certificate request (each)**

R&amp;T Code 408 &amp; 409

\$26.50

Time required		
Deputy Assessor	0.17 hours	
Executive Secretary	0.08 hours	
Deputy Assessor @ \$109/hour		\$18.50
Executive Secretary @ \$70/hour		\$5.60
Records Creation & Management		\$1.00
Supplies		\$1.50
	Total	<u>\$26.60</u>
	Use	\$26.50

**Coastal Development Permits & information requests (per hour)**

Government Code 66014

\$118.00

As to planning matters, the new proposed fees below reflect a decrease based on a decrease of the attorney hourly rate to \$118. The amount of time counsel spends for an average project has not changed, only the hourly rate.

Therefore, the fee schedule which states: "Coastal Development Permits & Information Requests" - Per Hour should be the hourly rate of \$118.00.

**One public hearing**

Government Code 66014

\$531.00

One Public Hearing: Counsel's time on an average project is 4.5 hours. This time includes referral review and comment, environmental review, staff review, research, and the public hearing. 4.5 hours at an hourly rate of \$118.00 has counsel's total cost per average project at \$531.00.

**Two public hearings**

Government Code 66014

\$1,062.00

Two Public Hearings: Counsel's time on an average project is 9 hours. This time includes referral review and comments, environmental review, research, staff review, and the public hearings. 9 hours at an hourly rate of \$118.00 has counsel's total cost per average project at \$1,062.00.

**Major subdivisions**

Government Code 66014

\$1,062.00

Major Subdivisions: Counsel's time on an average project is 9 hours. This time includes referral review and comment, environmental review, research, staff review, and the public hearings. 9 hours at an hourly rate of \$118.00 has counsel's total cost per average project at \$1,062.00.

**Minor subdivisions**

Government Code 66014

\$531.00

Minor Subdivisions: Counsel's time on an average project is 4.5 hours. This time includes referral review and comment, environmental review, research, staff review, and the public hearing. 4.5 hours at an hourly rate of \$118.00 has counsel's total cost per average project at \$531.00

**Permit appeals**

Government Code 66014

\$472.00

Permit Appeals: Counsel's time on an average project is 4 hours. This time includes consultation meetings, staff review, public hearing, and research. 4 hours at an hourly rate of \$118.00 has counsel's total cost per average project at \$472.00.

**Duplicate Notice of Release of Lien and Notice of Release of Lis Pendens**

Government Code 66014

\$59.00

Duplicate Notice of Release of Lien and Notice of Release of Lis Pendens: Counsel's time on an average is .5 hours. Half an hour at an hourly Rate of \$118.00 has counsel's total cost per average project at \$59.00.

**Zoning Administrator hearing**

Government Code 66014

\$118.00

Zoning Administrator Hearing: This fee is connected to planning matters in which an administrative hearing is conducted by the Director of Planning & Building Department as the Zoning Administrator, sitting as a Hearing Officer, for the review and approval of certain development permits and applications. The proposed fee is \$118.00 which covers Counsel's time on an average project of one hour. This time includes staff review, research, and consultation. This proposed fee reflects a decrease due to a decrease in the attorney hourly rate.

**New subdivision processing (per lot)**

R&amp;T Code 408 &amp; 409

\$110.00

## Time required

Drafting	0.75 hours	
Clerical	0.75 hours	
Appraisal	0.50 hours	
Cadastral Drafting Technician @ \$49/hour		\$36.75
Assessment Technician @ \$40/hour		\$30.00
Appraiser III @ \$77/hour		\$38.50
Records Creation & Management		\$1.00
Stationery & Supplies		\$4.00
	Total	\$110.25
	Use	\$110.00

**Parcel combination/splits/lot line adjustment request (per request)**

R&amp;T Code 408 &amp; 409

\$80.00

## Time required

Drafting	0.33 hours	
Clerical	0.50 hours	
Appraisal	0.50 hours	
Cadastral Drafting Technician @ \$49/hour		\$16.17
Assessment Technician @ \$40/hour		\$20.00
Appraiser III @ \$77/hour		\$38.50
Records Creation & Management		\$1.00
Stationery & Supplies		\$4.00
	Total	\$79.67
	Use	\$80.00

**Preliminary/Final review (each)**

R&amp;T Code 408 &amp; 409

\$333.00

Time required

Appraisal 4.0 hours

Clerical 0.5 hours

Appraiser III @ \$77/hour \$308.00

Assessment Technician @ \$40/hour \$20.00

Records Creation &amp; Management \$1.00

Stationery &amp; Supplies \$4.00

Total \$333.00

Use \$333.00

**Duplicate property statements (each)**

R&amp;T Code 408 &amp; 409

\$17.00

Time required 0.25 hours

Appraisal Technician @ \$53/hour \$13.25

Records Creation &amp; Management \$1.00

Stationery, Supplies, &amp; Postage \$2.00

Section 162 Fee \$1.00

Total \$17.25

Use \$17.00

**Duplicate blank property statement (each)**

R&amp;T Code 408 &amp; 409

\$11.80

Time required 0.1667

Appraisal Technician @ \$53/hour \$8.84

Records Creation &amp; Management \$1.00

Blank Statement, Label, &amp; Postage \$2.00

Total \$11.84

Use \$11.80

**Parkland dedication appraisal fee**

R&amp;T Code 408 &amp; 409.

\$132.50 minimum plus \$77/hr for appraisal time in excess of 1 hr.

## Time required

Administrative	0.5 hours	
Appraisal	average	
	1.0 hours minimum	
Deputy Assessor @ \$109/hour		\$54.50
Appraiser III @ \$77/hour		\$77.00
Records Creation & Management.		\$1.00
		<hr/>
	Total	\$132.50
	Use	\$132.50

**121 County Counsel****Attorney**

Government Code 66014

\$118.00

	Auditor's projected "prod hrs"	Adjustment	Actual projected "prod hrs"	Recommended hourly rate
Attorney	1593	-244	1349	\$176
	1676	-244	1432	\$133
	1676	-244	1432	\$114
	1676	-244	1432	\$122
	1705	-244	1561	\$108
	1532	-244	1288	\$133
	1705	-244	1561	\$ 84
	1580	-244	1336	\$146
	1705	-244	1561	\$104
	1676	-244	1432	\$124
	1676	-244	1432	\$ 98
	1676	-244	1432	\$ 74

AVERAGE Attorney for fee schedule .....\$118

**Secretarial**

Government Code 66014

\$57.00

Legal Serv. Mgr.	1532		1532	\$ 73
Legal Acct. Spec.	1676		1676	\$ 48
Sr. Legal Sec.	1676		1676	\$ 50

AVERAGE Secretarial for fee schedule.....\$57

## 166 Public Works Land Use

**Agriculture Preserve (AGP), Certificate of Compliance (CC), Determination of Status (DS), General Plan Amendment / Petition (GPA/GPP), Lot Line Adjustment (LLA), Notice of Merger (NOM), Reversion to Acreage (RA), Rezone (ZBA/RZ), Variance (VAR), and all others**

Section 312-5 County Code

§181

**Planning & Building Department project referrals (Part 1).** The Planning & Building Department collects fees for the Division to review of Agriculture Preserves (AGP), Certificates of Compliance (CC), Coastal Development Permit (CDP), surface mining (SMR/SMP), Determination of Status (DS), General Plan Amendment & Petition (GPA/GPP); Lot Line Adjustment (LLA); Notice of Merger (NOM), Reversion to Acreage (RA), Rezone (ZBA/ZR), Special Permits (SP), and Zoning Clearance Certificate (ZCC). These referrals generally fall into two categories: those that require a site visit and office research, and those that require only office research. Projects such as AGP, LLA, NOM, RA, GPA/GPP typically do not necessitate a site visit. The remaining projects typically require a site visit if the project fronts (or accesses from) a county maintained road.

**Office research** typically consists of, but is not limited to, checking the Divisions files for uncompleted subdivision improvements (deferred subdivision improvements per Government Code Section 66411.1); checking the project for conformance with the airport land use compatibility plan (ALUCP); checking the project for conformance with County Code Section 333-1 et seq. (Building Height Restrictions near airports); County Code Section 329 et seq. (Mill Creek Market Place impact fees); County Code Section 328.1-13 et seq. (McKinleyville Drainage impact fees); checking for uncompleted improvements required by a previously issued encroachment permit issued pursuant to County Code Section 411-1 et seq. as part of a previous development permit approved through the Planning & Building Department (County Code Sections 313-109.1 et seq. and 314-109.1 et seq.); and review of parking areas pursuant to County Code Sections 313-109.1-5.1, 313-109.1.6.1, 314-109.1-5.1, and 314-109.1.6.1)

**A site visit** typically consists of, but is not limited to, reviewing the suitability of proposed residential and commercial driveways onto a County maintained road for conformance with County Code Sections 411-1 et seq. and 341-1 et seq.; reviewing existing driveways for conformance with County Code Section 411-1 et seq. and 341-1 et seq. and ADA accessibility; unauthorized encroachments (such as fences) in the public road right of way per County Code Section 411-11(j) and California Streets and Highways Code Sections 1481 through 1483; and sight visibility pursuant to County Code Sections 341-1 et seq. and 313-109.1.6.2.

Since the review of these projects is consistent across the various referrals from the Planning and Building Department, the Division is proposing that the fees be consolidated into two categories: those typically requiring a site visit; and those that do not typically require a site visit.

Office Research, Referral Processing and Public Hearing Calculations:

1 hour Assistant Engineer @ \$55.68/hour times 70% overhead = \$94.66

0.5 hour Deputy Director @ \$79.68/hour times 70% overhead = \$67.73

0.25 hour Administrative Secretary @ \$43.67/hour times 70% overhead = \$18.56

Total = \$180.95

**Proposed Fee = \$181.00**

**Coastal Development Permits (CDP), Conditional Use Permits (CUP), Special Permits (SP),  
Zoning Clearance Certificate (ZCC) (plus travel surcharge, if applicable)**

Section 312-5 County Code

\$326.00

Office Research, Referral Processing and Public Hearing Calculations:

1 hour Assistant Engineer @ \$55.68/hour times 70% overhead = \$94.66

0.5 hour Deputy Director @ \$79.68/hour times 70% overhead = \$67.73

0.25 hour Administrative Secretary @ \$43.67/hour times 70% overhead = \$18.56

Total = \$180.95

**Proposed Fee = \$181.00**

Site Visit Calculations:

1 hour Assistant Engineer @ \$55.68/hour times 70% overhead = \$94.66

Vehicle mileage 50 miles @ \$1/mile = \$50.00

Total = \$144.66

**Proposed Fee = \$145.00**

**Revised maps / Revised Project Descriptions / Modifications (other than tentative maps)**

**(Amount not to exceed base fee)**

Section 312-5 County Code

\$234.00

Increasing the overhead from 45% to 70% and applying the CPI of 2.816%. The calculation is as follows:

$\$182.00 \times (1 + 70\% - 45\%) \times 1.02816 = \$233.90$

Apply CAO rounding rule = \$234.00

**221 Sheriff****Contract for Sheriff's Sergeant Services**

Government Code Civil 26720 et seq

\$111.00

<b>Contract for Services</b>	<b>Sal</b>	<b>Sal + Ben</b>	<b>Sal/Ben + Indirect @ 36.11%</b>	<b>Sal/Ben/Ind + Overhead @ 11%</b>	<b>Current Contract Rate</b>	<b>Proposed Contract Rate</b>
Sheriff's Investigator	48.92	73.23	99.67	110.63	105.00	111.00

**Contract for Sheriff's Investigator services**

Government Code Civil 26720 et seq

\$126.00

<b>Contract for Services</b>	<b>Sal</b>	<b>Sal + Ben</b>	<b>Sal/Ben + Indirect @ 36.11%</b>	<b>Sal/Ben/Ind + Overhead @ 11%</b>	<b>Current Contract Rate</b>	<b>Proposed Contract Rate</b>
Sheriff's Sergeant	50.49	83.55	113.72	126.26	115.00	126.00

### 235 Probation

#### Adult Probation supervision fees (per case/per month)

Penal Code 1203.1(a)

\$89.00

**Adult Probation Supervision Fees (per case/month)**

PC1203.1b

Total cost of program	\$1,299,865.85	divided by number of	
divided by 12 months =	\$83.58	cases	
		Rounded	\$84.00

1296

**Rent & Lease - Structure**

JULY to OCT 2016

LUNDBLADE, FRED Rent: 555 H ST	\$3,044.05	
PWM INC Rent: 555 H ST, STE B,H, & F	\$3,044.05	
Sub-Total (3mo)	\$18,264.30	

OCT to JUN 2015

LUNDBLADE, FRED Rent: 555 H ST	\$3,135.37	
PWM INC Rent: 555 H ST, STE B,H & F	\$3,135.37	
Sub-Total (9mo)	\$56,436.66	

JULY to MAR 2016

LUNDBLADE, FRED Rent: 555 H ST	\$2,570.41	
PWM INC Rent: 555 H ST, STE C & D	\$2,570.41	
Sub-Total (9mo)	\$46,267.29	

APR to JUN 2016

LUNDBLADE, FRED Rent: 555 H ST	\$2,647.52	
PWM INC Rent: 555 H ST, STE C & D	\$2,647.52	
Sub-Total (3mo)	\$15,885.09	

Total per month	\$136,853.34	Rounded	\$136,853.00
% of 555 H ST occupied by adult field			62.86%
			\$86,021.89

\$1,385,888	Total cost of program		
1296	Divided by	1296	number of cases
\$1,069.36	Cost per case		
12	Divided by 12 months		
\$89.11	Case per month per case		

Cost rounded to: **\$89.00**

**140 Elections****Additional lists for candidates or committees to the above: Per page 1000 names**

Elections Code 2184 and Government Code 26831

\$.50

Set by Statute

**Electronic Copy of Voter Information: Set-up Fee**

Elections Code 2184 and Government Code 26831

\$50.00

25 minutes

Line Item	ANNUAL COST	ANNUAL PRODUCTIVE HOURS	HOURLY COSTS
1 Total Annual Staff Salary Cost	65,716.34	1,514	43.41
2 County Indirect Costs	-	19,682	0.00
3 Service & Supplies Costs	1,101,829.00	19,682	55.98
4 Mngmt & Supervision Costs	\$ 283,052.59	16,654	17.00
5 Info. Svcs	48,932.00	19,682	2.49
6 Cost Inc. Infl. Factor			3.00
Cost per Productive Hour:			121.87
Cost per Minute:			2.03

## **Public Works**

### **Change to Overhead Rate**

**Office Relocation.** The Planning and Building Department is proposing to relocate to a new location to accommodate their space needs. Because of the close interaction of the Division with the Planning and Building Department, it is necessary for the Division to relocate to the same location as Planning & Building. This will allow the close working relationship to continue as well as provide a "one-stop" permitting counter where applicants can visit one counter for all their County permitting needs. It is anticipated that the new space will require the Division to pay rent. The CAO's office is currently in the process of preparing an RFP for this space.

Currently the Division is housed in the Clark Complex, a facility owned in fee by the County. Since there is no other County owned facility to relocate into, renting a space in the only viable option in the short term. The Planning and Building Department is anticipating rent in the range of \$1.80 per square foot per month. The Division estimates that approximately 7,500 square feet are required to accommodate the Division; including a share of the common public front counter, conference rooms and restrooms. Based upon this information, the Division has increased its fees to partially cover this cost. Portions of the operations of the Division are not tied to permits and therefore should not be subsidized by the permit fees. The Division estimates that approximately 50% of the work of the Division is not directly related to permits.

To address the increase in overhead costs, the division is proposing to increase the overhead rate from 45% to 70%. The Division's fees have been adjusted by the CPI of 2.816% and a 25% increase in overhead.

**Subdivision - PMS Tentative Map Review (minor) (four lots or less)**

Section 323-3 County Code; Section 66451.2 CA Government Code

\$1,568.00

Increasing the overhead from 45% to 70% and applying the CPI of 2.816%. The calculation is as follows:

$$\$1220.00 \times (1 + 70\% - 45\%) \times 1.02816 = \$1567.94$$

Apply CAO rounding rule = \$1568.00

**Subdivision - Revised PMS tentative Map**

Section 323-3 County Code; Section 66451.2 CA Government Code

\$389.50

Increasing the overhead from 45% to 70% and applying the CPI of 2.816%. The calculation is as follows:

$$\$303.00 \times (1 + 70\% - 45\%) \times 1.02816 = \$389.42$$

Apply CAO rounding rule = \$389.50

**Time Extensions**

Section 312-5 County Code

\$62.30

Increasing the overhead from 45% to 70% and applying the CPI of 2.816%. The calculation is as follows:

$$\$48.50 \times (1 + 70\% - 45\%) \times 1.02816 = \$62.33$$

Apply CAO rounding rule = \$62.30

**168 Public Works Land Use - County Surveyor**

Certificate of Correction: Checking Certificates of Correction

Government Code Section 6491

\$106.00

Fees were adjusted by increasing overhead from 45% to 70% and adjusting for CPI as follows:

$$\$83 \times (1 + 70\% - 45\%) \times 1.02816 = \$106.67 \text{ (use } \$106.00\text{)}$$

**Legal Description Review (Notice of Development Plan, Notice of Geologic Report, and Conveyance & Agreement) [per document fee] and (Other) [per parcel fee]**

Government Code Section 6100

\$271.00

Fees were adjusted by increasing overhead from 45% to 70% and adjusting for CPI as follows:

$$\$211 \times (1 + 70\% - 45\%) \times 1.02816 = \$271.17 \text{ (use } \$271.00\text{)}$$

**Felony, misdemeanor presentence and misdemeanor incident Report**

Penal Code 1203.1b

\$633.00, \$284.50, 94.90

<b>Presentence Report Cost (per report)</b>		PC1203.1b	
Average productive hourly weighted rate adult investigation staff =			\$63.26
			Rounded
Felony report	10 hours	\$632.64	<b>\$633.00</b>
Misdemeanor Report	4.5 hours	\$284.69	<b>\$284.50</b>
Misdemeanor Incident Report	1.5 hours	\$94.90	<b>\$94.90</b>

**Supplemental report (per report)**

Penal Code 1203.1b

\$150.00

Average productive hourly weighted rate adult supervision staff =			\$54.44
			Rounded
Supplemental Report	4 hours	\$217.74	<b>\$217.50</b>
Maximum charge per PC 1203.1(f) =		<b>\$150.00</b>	

**Monthly supervision fee**

WIC 903.2

\$117.50

<b>Juvenile Home Detention</b>		WIC903.2	
Monthly home supervision fee based on two hours of weighted hourly rate of Probation Officer			
at:	\$58.70 an hour	\$117.41	Rounded to <b>\$117.50</b>

**Adult community service work:**

Penal Code 1203.1(g)

**0-50 hours**

\$95.20

**51-100 hours**

\$159.00

**101-150 hours**

\$241.50

**151+ hours**

\$305.00

**Adult Community Service Work**

PC1203.1b

Fee based on actual cost of program and member of placement hours.

Weighted productive rates:

Hourly Productive Rate- Adult Inv.		<b>\$63.26</b>
Senior Legal Office Assistant		<b>\$47.92</b>
Legal Office Assistant		<b>\$39.84</b>
<b>0-50 hours</b>		
1 hour Probation Officer II		\$63.26
.25 hour Senior Legal Office Asst.		\$11.98
.5 hour Legal Office Assistant		\$19.92
	Round to	<b>\$95.20</b>
		\$95.16
<b>51-100 hours</b>		
2 hours Probation Officer II		\$126.53
.25 hour Sr. Legal Office Assistant		\$11.98
.5 hour Legal Office Assistant		\$19.92
	Round to	<b>\$158.50</b>
		\$158.43
<b>101-150 hours</b>		
3 hours Probation Officer II		\$189.79
.25 hour Sr. Legal Office Assistant		\$11.98
1 hour Legal Office Assistant		\$39.84
	Round to	<b>\$241.50</b>
		\$241.61
<b>151 plus hours</b>		
4 hours Probation Officer II		\$253.06
.25 hour Sr. Legal Office Assistant		\$11.98
1 hour Legal Office Assistant		\$39.84
	Round to	<b>\$305.00</b>
		\$304.88

**Application for exclusion from disclosure**

PC 290.46(e)(1)

\$63.30

<b>Application for Exclusion from Disclosure</b>	PC290.46(e)(1)
1 hour Probation Officer @ average of	<b>\$63.26</b>
Round to	<b>\$63.30</b>

**Adult home detention (Jail Alternative) supervision monthly supervision fee**

PC 1203.016(g)

\$81.50

<b>Adult home detention (jail alternative) supervision</b>	PC1203.016(g)
Monthly home supervision fee based on 1.5 hours of weighted hourly rate of Probation Officer	
at <b>\$54.44</b> equals <b>\$81.65</b>	
Rounded =	<b>\$81.50</b>

**243 Sheriff-Jail****Correctional Officer (contract)**

Government Code Civil 26720 et seq

\$83.00

Contract for Services	Sal	Sal + Ben	Sal/Ben + Indirect @ 36.11%	Sal/Ben/Ind + Overhead @ 11%	Current Contract Rate	Proposed Contract Rate
Correctional Deputy	35.13	55.14	75.05	83.30	73.00	83.00

**SWAP Work Crew Services, Daily Fee (public entities) \* 8 inmate crew**

Government Code Civil 26720 et seq

\$373.00

**SWAP Work Crew Services, Daily Fee (public entities) \* 10 inmate crew**

\$466.00

SWAP Crew Fees	Daily Jail Rate	x 33%	x crew members supervised	25% overhead	Total
SWAP Crew 8 man	113.00	37.29	298.32	74.58	372.90
SWAP Crew 10 man	113.00	37.29	372.90	93.23	466.13

1/3 of DJR x number of inmates on the crew x 25% (25% is for Admin Fee, transport, fuel, tools, safety equip, & work clothing) & work clothing). This formula is common across the state for this rate

**Weekender rate**

Government Code Civil 26720 et seq

\$465.00

Booking Fee	196.33
Daily Rate *	<b>112.89</b>
Daily Rate	94.96
Sub Total	<u>404.18</u>
Admin Fee 15%	60.63
Total	464.81

**Sleeper**

Government Code Civil 26720 et seq

\$355.00

Booking Fee	196.33
Daily Rate *	<u>112.89</u>
Sub Total	309.22
Admin Fee 15%	46.38
Total	355.60

**Booking Fee**

Government Code Civil 26720 et seq

\$196.00

Update to conform to rounding standards

**261 Ag. Commission**

SR INSP	SR INSP	AG INSP 1	SUP AG INSP	AG INSP 1	EXEC SECR
1	1	1	1	1	1
80	80	80	80	80	80
40	60	24	30	24	30
67,990.71	71,370.79	44,783.22	68,392.69	46,422.31	54,427.09
31,088.85	39,196.06	20,305.75	28,518.67	21,550.54	31,197.80
<u>99,079.56</u>	<u>110,566.85</u>	<u>65,088.97</u>	<u>96,911.36</u>	<u>67,972.86</u>	<u>85,624.89</u>
14,642.37	16,340.01	9,619.11	14,321.95	10,045.30	12,653.99
17,322.89	19,331.31	11,380.04	16,943.81	11,884.25	14,970.50
<u>131,044.82</u>	<u>146,238.17</u>	<u>86,088.12</u>	<u>128,177.12</u>	<u>89,902.41</u>	<u>113,249.38</u>
2080.00	2080.00	2080.00	2080.00	2080.00	2080.00
320.00	480.00	192.00	240.00	192.00	240.00
112.00	112.00	112.00	112.00	112.00	112.00
80.00	80.00	0.00	80.00	0.00	80.00
48.00	48.00	48.00	48.00	48.00	48.00
20.00	20.00	20.00	20.00	20.00	20.00
<u>580.00</u>	<u>740.00</u>	<u>372.00</u>	<u>500.00</u>	<u>372.00</u>	<u>500.00</u>
<u>1500.00</u>	<u>1340.00</u>	<u>1708.00</u>	<u>1580.00</u>	<u>1708.00</u>	<u>1580.00</u>
45.33	53.26	26.22	43.29	27.18	34.45
66.05	82.51	38.11	61.34	39.80	54.19
9.76	12.19	5.63	9.06	5.88	8.01
11.55	14.43	6.66	10.72	6.96	9.48
<u>87.36</u>	<u>109.13</u>	<u>50.40</u>	<u>81.12</u>	<u>52.64</u>	<u>71.68</u>

**Inspector Rate:**

Average = \$76.13

**Executive Secretary Rate:**

\$71.68

**Pesticide use Enforcement:**

**P.C.A. registration**

**P.C.A. additional County registrations**

**P.C.O. pilot registration**

**P.C.O. pilot registration - Additional County**

**P.C.O. registration**

**Maintenance gardener registration**

Food and Ag Code 11734/11923/12034

Update to Current State Rate to capture changes made by the state

**Structural pest control business registration:**

**Branch 1**

**Branch 2 & 3**

**Structural pest control--proctor exams (per exam)**

Food and Ag Code 15204.5

Update to Current State Rate to capture changes made by the state

**Certified producer's and market certificate (per certificate)**

Food and Ag Code 47020(a)

\$31.00

Charges for Producers Certificates and Market registration fees based on an average of the costs for the Executive Secretary and Inspector responsible for issuing Certified Producers Certificates  $((\$71.68 + \$52.64) / 2 = \$62.16)$ .  
Producers Certificate Fee for 17/18 = \$31.00

**Plant export certificates**

California Code of Regulations 4603(i)

\$46.00 (includes Federal & State Phytosanitary Certificate Fee) Inspection time required for certification is calculated at the rate of \$76.13/hr plus mileage as described in Attachment 261A

**Quarantine shipment inspection**

Business and Professions Code 12240 & 12241

\$76.00/hr plus mileage

2017/18 Inspector Salary and Benefits Productive hourly Rate Class Average

**Farm Labor Contractor Registration**

CA Labor Code 169599(b)

\$38.00

Based on (.5/hr x Inspector rate)

**State Phytosanitary Certificates**

California Code of Regulations 4603(i)

\$43.00 (\$38.07 + \$5.30 State Fee)

Based on (.5/hr x Inspector rate) plus the state fee

**Cannabis Operation (Base) Inspection**

Health & Safety Code Sec 17951

\$190.00

Based on (2.5/hr x Inspector rate) estimate time to perform cultivation site inspections inclusive of travel (\$76.13/hour).

**Cannabis Permit/Site and Artisanal Certification**

Health & Safety Code Sec 17951

\$38.00

**Based on (.5/hr x Inspector rate) estimated time to verify compliance with Artisinal Program requirements (\$76.13/hour).**

## **262 Bldg. Inspection**

**Inspections: Site (per activity site); health and safety; business license; planning referral**

**Energy plan check (amount added to original plan check fee)**

**Commercial energy plan check (amount added to original plan check fee)**

**Erosion and sediment control inspection (small project)**

**Erosion and sediment control inspection (designed)**

**State Responsibility Area (SRA) fire safe inspection**

**Flood plain compliance review (FPCR)**

**Flood plain determination review (FPDR)**

**Open space element standards determination review (OSDR)**

**Microfilm of plans and permit applications (per sheet of plans) (per application/per sheet of plans)**

**Agency review**

**HCD form, processing and filing**

**Certificate of Occupancy, Residential**

**Inspection Fee for Permits Issued Five (5) or More Years Prior**

**Health & Safety Code Sec 17951**

**\*\*\*Updated to confirm to rounding standards and to provide for ease of cash handling. Change equals less than**

**271 Clerk-Recorder****Cost per minute Calculation:**

Line Item	ANNUAL COST	ANNUAL PRODUCTIVE HOURS	HOURLY COSTS
1 Total Annual Staff Salary Cost	69,074.35	1,514	45.62
2 County Indirect Costs	102,633.00	19,682	5.21
3 Service & Supplies Costs	157,170.00	19,682	7.99
4 Mngmt & Supervision Costs	265,335.68	16,654	15.93
5 Info. Svcs	101,557.00	19,682	5.16
6 Cost Inc. Infl. Factor 2018			2.00
Cost per Productive Hour:			81.92
Cost per Minute:			1.37

**Involuntary lien notice (each debtor)**

Government Code 27387

\$14.00

10.00 minutes x 1.37 rate per minute = 13.65 rounded to 14.00

**Copies of maps**

Government Code 227366

\$7.00

5.00 minutes x 1.37 rate per minute = 6.83 rounded to 7.00

Copies of maps con't

**Second and subsequent pages**

\$5.00

3.00 minutes x 1.37 rate per minute = 4.10 rounded to 5.00

**Twenty-day preliminary notice**

Government Code 27361.9

\$89.00

65.00 minutes x 1.37 rate per minute = 88.74 rounded to 89.00

**Notary bond filings**

Government Code 27361, 8213

\$35.00

25.00 minutes x 1.37 rate per minute = 34.13 rounded to 35.00

**Fictitious business name filing**

Business and Professional Code 17929

\$50.00

36.00 minutes x 1.37 rate per minute = 49.15 rounded to \$50.00

**Second and additional name**

Business and Professional Code 17929

\$10.00

7.00 minutes x 1.37 rate per minute = 9.56 rounded 10.00

**Clerk signature verification**

Government Code 26833

\$14.00

10.00 minutes x 1.37 rate per minute = 13.65 rounded to 14.00

**Power of attorney and/or revoking of power of attorney**

Government Code 26855.1

\$22.00

16.00 minutes x 1.37 rate per minute = 21.84 rounded to 22.00

## 277 Planning

### Zone Boundary Interpretations

Government Code 66000

\$660.00

Historical task cost:

<u>1,118.82</u>
1,118.82

Current fee is \$495, incremental increase of 25% to \$660

### Ministerial Permit/Agency Review:

Government Code 66000

### Addressing – Assignments

\$80.00

Historical task cost:

60.25
82.10
89.20
<u>89.14</u>
320.68

Calculated average = \$80.00

### Addressing - Change of Address

\$60.00

Historical task cost:

<u>59.75</u>
59.75

Calculated Average = \$60.00

**Tentative map street name**

\$90.00

Historical task cost:

90.13  
 90.13

Calculated Average = \$90.00

**Cal-Fire Timberland Exemption**

\$125.00

Historical task cost:

132.81  
 132.81

Calculated Average = \$125.00 incremental increase

**Business License Referral, Cottage Industry and Building Application Referral**

Government Code 66000

\$100.00

Basis of Calculation	<u>2017-18</u>	Increase %		<u>2016-17</u>
Salary + benefits	47.16		Planning Technician	47.72
(inc, 7.43% rent) Indirect @ 28.02%	13.21			12.54
Dept Overhead @ 50%	<u>30.19</u>			<u>6.63</u>
Fully Burdened Rate	90.56	0.35		66.89

Prior Rate of \$75.00 x 35% increase = \$100

**Legal Document Review**

Government Code 66000

\$120.00

Basis of Calculation	<u>2017-18</u>	Increase %		<u>2016-17</u>
Salary + benefits	47.22		Administrative	49.21
(inc, 7.43% rent) Indirect @ 28.02%	13.23			12.93
Dept Overhead @ 50%	<u>30.23</u>			<u>6.84</u>
Fully Burdened Rate	90.68	0.31		68.98

Prior Rate of \$100 x 31% increase = \$130.00, incremental increase to \$120.00

**Notary certification & document**

Government Code 66000

\$15.00

CA AB 2217, effective 1/1/2017 increase

**Technology Fee - Public Hearing Review Permits**

Government Code 66000

\$.10 x total permit fee

**TECH FEE ANALYSIS**

**Current 2016-17**

OnTrack 1 year	\$9,500
ESRI GIS Subscription	\$4,800
Terra Server	\$225
	\$14,525

**Future 2017-18**

Accela Annual Subscription
OnTrack (expanded licenses) 1/2 yr
ESRI GIS Subscription (expanded)
Terra Server Subscription (expanded)

**\* Building carries 1/2 of costs.**

Usual Number of Applications: 150

Usual Number of Applications

**\* Assume 25% increase**

Tech Fee avg if usual # of apps \$97

**Tech Fee avg if +25% above usual apps**

Fees	Avg PH Cost	
If no public hearing		\$45
With public hearing	\$600 low	\$30
.05/cost (range)	\$5,000 high	\$250

Fees	Avg PH Cost	
If no public hearing		
With public hearing	\$600 low	
.10/cost (range)	\$5,000 high	

**Final**

**If no public hearing\***

**With public hearing .10/cost**

\*no change - simple small projects

\*\* will need to double to support improved customer service.

**331 Road Fund- Natural Resources****Labor per hour**

\$96.80

Calculation:

Sr. Environmental Analyst Hourly Rate (StepE)		\$32.25	
Fringe % (FY 2016-17 rate)	51.82%	\$16.71	
Non-Productive % (FY 2016-17 rate)	11.20%	\$3.61	
ICRP Overhead % (2015-16 rate)	137.05%	\$44.20	
		\$96.77	
Weighted Hourly Rate		\$96.80	Rounded up

## 381 Aviation- Enterprise Fund

49 US Code -- State Taxation 40116

SERVICE OR CHARGE	EXISTING FEE	PROPOSED FEE (attach Calculations)	2.816% Increase	Rounded Per Memo
Monthly tie down fees:				
Less than 40 feet	\$58.50	60.15	60.20	60.50
40'-50' wing span	\$73.50	75.57	75.60	76.00
50'+ wing span (flat rate plus .50/1,000 lbs. max)	\$85.00	87.39	87.40	88.00
Overnight/transient parking				
Single engine	\$11.00	11.31	11.40	12.00
Twin engine	\$11.00	11.31	11.40	12.00
Wing span over 50'	\$15.00	15.42	15.50	16.00
Hangar fee per month at identified airport:				
Arcata				
T-Hanger	\$404.00	415.38	415.40	416.00
Garberville				
Open hangar	\$83.00	85.34	85.40	86.00
Port-A-Port	\$233.00	239.56	239.60	240.00
Larger Port-A-Port (w/twin or larger engine)	\$294.00	302.28	302.30	303.00
Larger Port A Port--temporary use	\$245.00	251.90	251.90	252.00
Murray Field				
Concrete block	\$133.00	136.75	136.80	137.00
Concrete block with extra area	\$158.00	162.45	162.50	163.00
Goetz hangar	\$230.00	236.48	236.50	237.00
Goetz hangar w/extra space	\$237.00	243.67	243.70	244.00
Goetz hangar--twin hangar	\$250.00	257.04	257.10	258.00
Goetz hangar office space	\$296.00	304.34	304.40	305.00
Metal	\$158.00	162.45	162.50	163.00
Metal with extra area	\$172.00	176.84	176.90	177.00
Stewart hangers	\$225.00	231.34	231.40	232.00
Stewart w/extra space	\$245.00	251.90	251.90	252.00
Nuno hangar	\$295.00	303.31	303.40	304.00
Nuno end hangar	\$184.00	189.18	189.20	190.00
Rohnerville				
Extra area--open	\$137.00	140.86	140.90	141.00
Extra area with doors	\$246.00	252.93	253.00	253.00
Extra area with doors & electricity	\$251.00	258.07	258.10	259.00
Port-A-Port	\$246.00	252.93	253.00	253.00
Port-A-Port--w/extra space	\$262.00	269.38	269.40	270.00
Off-airport car rental concessions (flat rate or percent of gross, whichever is larger)	\$116.00	119.27	119.30	120.00
Ground courier permit fee (month)	\$64.50	66.32	66.40	67.00
Motion pictures and television fees per day or fraction thereof (one day minimum):				
Airport use fee (one person and one camera)	\$341.00	350.60	350.70	351.00
Additional cameras (if in different locations on field) (each)	\$116.00	119.27	119.30	120.00
Car, station wagon, small truck, or small trailer, etc. (each)	\$18.50	19.02	19.10	20.00
Bus, truck, large trailer, generator, etc.	\$30.00	30.84	30.90	31.00
Each person	\$2.80	2.88	2.90	3.00
Each animal	\$19.50	20.05	20.10	21.00

SERVICE OR CHARGE	EXISTING FEE	PROPOSED FEE (attach Calculations)	2.816% Increase	Rounded Per Memo
Crash rescue truck standby (per hour—one hour minimum)	\$103.00	105.90	106.00	106.00
Additional fee for interior shots of any kind in any airport owned and/or operated building	\$116.00	119.27	119.30	120.00
Landing fees (commercial) (per 1,000 lbs. max gross Landing Weight) (subject to change in franchise)	\$2.30	2.30	2.30	2.30
Landing fees (minimum for aircraft 8,000 lbs. or less)	\$17.50	17.99	18.00	18.00
Fuel flowage fees:				
Jet A (per gallon)	\$0.20	0.20	0.20	0.20
AV gas (per gallon)	\$0.11	0.11	0.15	0.15
After hours fueling service charge	\$86.00	88.42	88.50	89.00
Overnight/transient parking fee if not paid within 30 days	\$13.50			14.00
Late fee for permanent tie downs and hangars				
Proximity card replacement	\$58.50	60.15	60.20	61.00
Issue Airport security badge to non-county employees				
Security Badge	\$69.50	71.46	71.50	72.00
Security Badge with Criminal History Record Check (CHRC)	\$100.00	102.82	102.90	103.00
Security Badge with CHRC and Security Threat Analysis (STA)	\$132.00	135.72	135.80	136.00
Replace Lost Airport security badge to non-county employee	\$58.50	60.15	60.20	61.00
Outside construction plan review	\$126.00	129.55	129.60	130.00
Outside business proposal review	\$126.00	129.55	129.60	130.00
Vehicle parking on airport per month	\$30.00	30.84	30.90	31.00
Misc use of GA airports per day or fraction thereof (one day)	\$548.00	563.43	563.50	564.00
Event permit	\$60.50	62.20	62.30	63.00
Accounting Service Charge (one unit = half hour)	31.5	32.39	32.40	33.00
Alarm /Security Response Fee (one unit)	\$244.00	250.87	250.90	251.00

## 406 Environmental Health

Department of Health and Human Services  
Public Health Branch, Environmental Health Division  
Fiscal Year (FY) 2017/18

HSC 114381(d)

### Consumer Protection Budget Unit 406:

The Environmental Health Fee Structure is set up using a Productive Hourly Rate (PHR). The PHR is calculated annually to evaluate any need for fee increases. Based on the Budget for Fiscal Year 2017/18, an increase to the hourly rate is needed. The calculations for the PHR was more than the requested fee increase of 3% or from \$129 per hour to \$133.

#### Productive Hourly Rate (PHR)

##### Methodology:

PHR is calculated using total salary and benefits, services and supplies, fixed assets, insurance and indirect costs projections for FY 17/18 divided by the total productive hours, based on staff FTE splits. PHR is calculated per program.

### Fee Modifications and Calculations:

#### Full Preparation permit upgrade (from minimal preparation permit)      **Varies**

The Full Preparation permit upgrade fee is calculated by taking the difference between previously applied for permit and the newly requested permit type. The change in this fee is requested to give customer flexibility in selecting permit types. From previously approved fee of \$226.00 to 'Varies, cost is dependent on the difference between permit fees'

#### Full Preparation permit upgrade (from no preparation permit)      **Varies**

The Full Preparation permit upgrade fee is calculated by taking the difference between previously applied for permit and the newly requested permit type. The change in this fee is requested to give customer flexibility in selecting permit types. From previously approved fee of \$420.00 to 'Varies, cost is dependent on the difference between permit fees'

**Minimal Preparation permit upgrade (from no preparation permit)      Varies**

The Full Preparation permit upgrade fee is calculated by taking the difference between previously applied for permit and the newly requested permit type. The change in this fee is requested to give customer flexibility in selecting permit types. From previously approved fee of \$194.00 to 'Varies, cost is dependent on the difference between permit fees'

**File Page Copies (per page)      \$0.10**

The file page copies fee is an estimate of cost.  
From previously approved fee of \$.50 to \$.10

**Code Handbooks****Actual  
Cost**

There are several handbooks that are available to the public through the Environmental Health Office on various codes. Changing the approved fee to actual cost, allows the department the ability to fluctuate this fee as the cost of procuring the handbooks may vary throughout the year.

Books include: Safe Body Art, Public Pool/Spa

**411 Hazardous Materials Program**

HSC 25404.5

**Department of Health and Human Services  
Public Health Branch, Environmental Health Division  
Fiscal Year 2017/18**

**Hazardous Materials Program - Budget Unit 411:**

The Environmental Health Fee Structure is set up using a Productive Hourly Rate (PHR). The PHR is calculated annually to evaluate any need for fee increases. Based on the Budget for Fiscal Year 2017/18, an increase to the hourly rate is needed. The calculations for the PHR was more than the requested fee increase of 3% or from \$108 per hour to \$111.

**Productive Hourly Rate (PHR) Methodology:**

PHR is calculated using total salary and benefits, services and supplies, fixed assets, insurance and indirect costs projections for FY 17/18 divided by the total productive hours, based on staff FTE splits. PHR is calculated per program.

**Fee Modifications and Calculations:**

**Database/Records Report (1 hr. minimum) \$133.00**

This fee is for time spent by staff to create a database report for the public. The fee for the database record report has been updated to be an average of the Environmental Health programs hourly rate.

**File Page Copies (per page) \$0.10**

The file page copies fee is an estimate of cost.  
From previously approved fee of \$.50 to \$.10

## 430 Integrated Waste Management

### Public Resources Code 43213

Department of Health and Human Services  
Public Health Branch, Environmental Health  
Division  
Fiscal Year 2017/18

#### Local Enforcement Agency (LEA) - Budget Unit 430:

The Environmental Health Fee Structure is set up using a Productive Hourly Rate (PHR). The PHR is calculated annually to evaluate any need for fee increases. Based on the Budget for Fiscal Year 2017/18, an increase to the hourly rate is needed. The calculations for the PHR was more than the requested fee increase of 3% or from \$144 per hour to \$148.

#### Productive Hourly Rate (PHR) Methodology:

PHR is calculated using total salary and benefits, services and supplies, fixed assets, insurance and indirect costs projections for FY 17/18 divided by the total productive hours, based on staff FTE splits. PHR is calculated per program.

#### Fee Modifications and Calculations:

<b>Database/Records Report (1 hr. minimum)</b>	<b>\$133.00</b>
--	-----------------

This fee is for time spent by staff to create a database report for the public. The fee for the database record report has been updated to be an average of the Environmental Health programs hourly rate.

<b>Closed Municipal Solid Waste Landfill inspection fee with approved closure plan:</b>	<b>\$3,256.00</b>
---	-------------------

Increase in the landfill inspection fee with an approved closure plan has increased from \$1,728 to \$3,256. The basis of the increase is due to the evaluation of time spent by staff per month reviewing closure plans. The estimated monthly time spent per facility is 110

minutes. This was previously estimated at 60 minutes per facility. The increase in the fee accounts for the increased amount of time spent for the whole year. (1,320 minutes or 22 hours)

**Closed Municipal Solid Waste Landfill inspection fee  
without approved closure plan:**

**Remove**

It has been determined that due to the current status of the counties landfill sites there will no longer be a need to administer the Closed Municipal Solid Waste Landfill inspection fee without approved closure plan.

**435 P.H. Lab**

HSC 101325

**Department of Health and Human Services  
Public Health Branch, Public Health Lab  
Fiscal Year 17/18**

**Budget Unit 435:****Fee Modifications and Calculations:**

Fees were assessed at the cost incurred plus overhead, the calculated fee's at this rate far exceeded the market rate for service. The fee modifications and increases below represent a fee that is comparable with the market rate, therefore encouraging the usage of the Public Health Laboratory services.

**Lyme Disease (DFA from Tick) \$45.00**

Fee increased to cover more of the cost incurred. Full cost is not charged so that the PH Lab may remain competitive with market rates and/or madated maximums.

**Water - Drinking Water - Presence/Absence \$35.00**

Fee increased to cover more of the cost incurred. Full cost is not charged so that the PH Lab may remain competitive with market rates and/or madated maximums.

**Water - Drinking Water - Enumeration \$35.00**

Fee increased to cover more of the cost incurred. Full cost is not charged so that the PH Lab may remain competitive with market rates and/or madated maximums.

**Water - Seawater Test - A1 \$45.00**

Fee increased to cover more of the cost incurred. Full cost is not charged so that the PH Lab may remain competitive with market rates and/or madated maximums.

**Water - Seawater Test - LTB** **\$47.00**

Fee increased to cover more of the cost incurred. Full cost is not charged so that the PH Lab may remain competitive with market rates and/or madated maximums.

**General Molecular** **\$85.00**

Fee increased to cover more of the cost incurred. Full cost is not charged so that the PH Lab may remain competitive with market rates and/or madated maximums.

**R-Mix** **\$150.00**

Fee increased to cover more of the cost incurred. Full cost is not charged so that the PH Lab may remain competitive with market rates and/or madated maximums.

**New Fees:**  
**Mumps PCR** **\$85.00**

This fee is necessary to cover the cost of materials and staff time for processing of Mumps. Fee added due to an increase in cost for additional preparation step for molecular test.

**Bacteroides PCR Full** **\$250.00**

This fee is necessary to cover the cost of materials and staff time for processing of Bacteroides PCR. Fee added due to an increase in cost for additional preparation step for molecular test.

**Bacteroides Individual Marker Fee**

**\$85.00**

This fee is necessary to cover the cost of materials and staff time for processing of Bacteroides Individual Marker Fee. Fee added due to an increase in cost for additional preparation step for molecular test.

**438 Solid Waste**

County Ordinance 521-8

**Rural Container Program Tipping Fee (per ton solid waste)**

\$4.81

**Table Bluff Landfill Maintenance Fee (per ton solid waste)**

\$.74

Fees are set by Humboldt Waste Management Authority

**632 Cooperative Ext.**

**Use of Agricultural Building Auditorium (except bldg. tenants):**

**Per hour**

\$15.00

**Up to a maximum per day**

\$120.00

Market Rate

**713 Parks & Recreation**

County Ordinance 271-20

**Day Use Fees: Freshwater (11/1-3/31)**

No Charge

Usage is not sufficient to pay for the expense to staff the entrance gate to collect fees

**Reserved group use (Freshwater): Gazebo area (Monday-Thursday)**

\$100.00

Adjusting the Freshwater gazebo group rates to account for higher popularity on weekends.

Market Rate

**Western half of Park and Gazebo area (Freshwater)(Monday-Thursday)**

\$200.00

Adjusting the Freshwater gazebo group rates to account for higher popularity on weekends.

Market Rate

**277 Planning**

**Zone Boundary Interpretations**

Government Code 66000

\$660.00

	Hours	Rate	Total
Admin Staff	1.90	90.68	172.29
Sprvg Planner	6.00	157.66	945.96
			<u>1,118.25</u>

\*Incremental \$165 Increase

**Ministerial Permit/Agency Review:**

Government Code 66000

**Addressing – Assignments**

\$80.00

	Hours	Rate	Total
Plan Tech	0.90	90.56	81.50

\*Incremental \$15 Increase

**Addressing - Change of Address**

\$60.00

	Hours	Rate	Total
Plan Tech	0.70	90.56	63.39

\*Incremental \$10 increase

**Tentative map street name**

\$90.00

	Hours	Rate	Total
Plan Tech	1.0	90.56	90.56

**Cal-Fire Timberland Exemption**

\$125.00

	Hours	Rate	Total
Plan Tech	1.50	90.56	135.84

\*Incremental \$25 increase

**Business License Referral, Cottage Industry and Building Application Referral**

Government Code 66000

\$100.00

Basis of Calculation	2017-18	Increase %	2016-17
Salary + benefits	47.16	Planning Technician	Salary + benefits 47.72
(inc, 7.43% rent) Indirect @ 28.02%	13.21		Indirect @ 26.28% 12.54
Dept Overhead @ 50%	30.19		Dept Overhead @ 11% 6.63
Fully Burdened Rate	90.56	0.35	Fully Burdened Rate 66.89

Prior Rate of \$75.00 x 35% increase in fully burdened rate = \$101.25, increase to \$100

**Legal Document Review**

Government Code 66000

\$120.00

Basis of Calculation	2017-18	Increase %	2016-17
Salary + benefits	47.22	Administrative	Salary + benefits 49.21
(inc, 7.43% rent) Indirect @ 28.02%	13.23		Indirect @ 26.28% 12.93
Dept Overhead @ 50%	30.23		Dept Overhead @ 11% 6.84
Fully Burdened Rate	90.68	0.31	Fully Burdened Rate 68.98

Prior Rate of \$100 x 31% increase in fully burdened rate = \$131.00, incremental increase to \$120.00

**Notary certification & document**

Government Code 66000

\$15.00

CA AB 2217, effective 1/1/2017 increase

**Technology Fee - Public Hearing Review Permits**

Government Code 66000

\$.10 x total permit fee

TECH FEE ANALYSIS			
Current 2016-17			Future 2017-18
OnTrack 1 year		\$9,500	Accela Annual Subscription \$127,000
ESRI GIS Subscription		\$4,800	OnTrack (expanded licenses) 1/2 yr \$15,250
Terra Server		\$225	ESRI GIS Subscription (expanded) \$15,161
		\$14,525	Terra Server Subscription (expanded) \$7,200
			<b>\$164,611</b>
			* Building carries 1/2 of costs. \$82,306
Usual Number of Applications:		150	Usual Number of Applications 150
			* Assume 25% increase 188
Tech Fee avg if usual # of apps		\$97	Tech Fee avg if +25% above usual apps \$438.96
Fees	Avg PH Cost		Fees
If no public hearing		\$45	If no public hearing \$45
With public hearing	\$600 low	\$30	With public hearing \$600 low \$60
.05/cost (range)	\$5,000 high	\$250	.10/cost (range) \$5,000 high \$500
			Final
			If no public hearing* \$45
			With public hearing .10/cost **\$60-\$500
			*no change - simple small projects
			** will need to double to support improved customer service.