

121 County Counsel**Attorney**

Government Code 66014

\$130.00

	Auditor's projected "prod hrs"	Adjustment	Actual projected "prod hrs"	Recommended hourly rate
Attorney	1566	-244	1322	\$184
	1676	-244	1432	\$135
	1676	-244	1432	\$121
	1705	-244	1461	\$121
	1705	-244	1461	\$121
	1705	-244	1461	\$117
	1532	-244	1288	\$130
	1705	-244	1461	\$121
	1676	-244	1432	\$119
	1705	-244	1461	\$108
	1628	-244	1384	\$162
	1676	-244	1432	\$125

AVERAGE Attorney for fee schedule\$130

Secretarial

Government Code 66014

\$61.00

Legal Serv. Mgr.	1532	1532	\$ 80
Legal Acct. Spec.	1676	1676	\$ 51
Sr. Legal Sec.	1676	1676	\$ 51

AVERAGE Secretarial for fee schedule.....\$61

Coastal Development Permits & information requests (per hour)

Government Code 66014

\$130.00

As to planning matters, the new proposed fees below reflect an increase based on an increase of the attorney hourly rate to \$130. 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 \$130.00.

One public hearing

Government Code 66014

\$585.00

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 \$130.00 has counsel's total cost per average project at \$585.00.

Two public hearings

Government Code 66014

\$1,170.00

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 \$130.00 has counsel's total cost per average project at \$1,170.00.

Major subdivisions

Government Code 66014

\$1,170.00

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 \$130.00 has counsel's total cost per average project at \$1,170.00.

Minor subdivisions

Government Code 66014

\$585.00

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 \$130.00 has counsel's total cost per average project at \$585.00

Permit appeals

Government Code 66014

\$520.00

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 \$130.00 has counsel's total cost per average project at \$520.00.

Zoning Administrator hearing

Government Code 66014

\$130.00

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 \$130.00 which covers Counsel's time on an average project of one hour. This time includes staff review, research, and consultation. This proposed fee reflects an increase due to an increase in the attorney hourly rate.

166 Public Works Land Use

The US Department of Labor Consumer Price Index (CPI) represents changes in prices of all goods and services, including user fees, sales, and excise taxes. Unless otherwise indicated, the CPI is used to adjust all Public Works Fees that are calculated at cost plus overhead. The CPI for Urban Wage Earners and Clerical Workers (CPI-W) increased 3.2 percent over the last 12 months.

Government Code 54985(a)

Billing fee

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

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

Revised maps / Revised Project Descriptions / Modifications (other than tentative maps) (Amount not to exceed base fee)

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

Subdivision - Revised PMS tentative Map

Time Extensions

Travel Surcharge (applicable to projects located outside greater Humboldt bay area)

168 Public Works Land Use - County Surveyor

The US Department of Labor Consumer Price Index (CPI) represents changes in prices of all goods and services, including user fees, sales, and excise taxes. Unless otherwise indicated, the CPI is used to adjust all Public Works Fees that are calculated at cost plus overhead. The CPI for Urban Wage Earners and Clerical Workers (CPI-W) increased 3.2 percent over the last 12 months.

Government Code 54985(a)

Records of Survey (1st Check, 2nd Check, Mylar Check = \$500/first sheet + \$200/each additional sheet; rechecks (per each recheck) (3rd check + beyond) = \$100/first sheet + \$50/each additional sheet

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

Legal Description Review (Other) [per parcel fee]

Checking Certificates of Correction

Government Code 66471

\$280.00

Justification: Fee changed to match Legal Description Review Fees.

Indexing of Certificates of Correction & Amending Maps (plus \$3.00/each additional page)

Government Code 66466(f)

\$12.00

Justification for \$1.00 reduction in fee: Charge for Social Security Number redaction expired in December, 2017

Corner record checking

Government Code 66466(f)

\$15.00

Justification for \$1.00 reduction in fee: Charge for Social Security Number redaction expired in December, 2017

Indexing Surveys and Maps (plus \$3.00/each additional page)

Government Code 66466(f)

\$12.00

Justification for \$1.00 reduction in fee: Charge for Social Security Number redaction expired in December, 2017

221 Sheriff

Voice stress analysis (hourly rate)

Government Code Civil 26720 et seq

\$126.00

Justification for increase: Voice stress analysis is typically performed by a sergeant. It is recommended that the rate be changed to the current sergeant rate of \$126/hour.

Background investigations (hourly rate)

Government Code Civil 26720 et seq

\$104.00

Justification for increase: Background investigations are typically performed by a deputy. It is recommended that the rate be changed to the current deputy rate of \$104/hour.

1) The 7/14/18 Pelist was used to populate the below data points for each individual employee that is part of the job classification. All current employees for each job classification were included.

- Hourly Salary
- Longevity Allowance
- No Health Insurance Stipend
- POST Stipend
- Uniform Allowance
- Other Allowance (FTO, CID Stipend, Outpost Stipend, etc.)
- HOURS
- VAC ACCR

2) The sum of the salary, allowances, and stipends were multiplied by 26 pay periods to calculate the Annual Salary.

3) The % and/or fixed amount for all the following benefits were entered into the "Benefit Data" tab and linked to the spreadsheet to calculate rates for each employee.

- FICA/Medicare
- SSI
- Retirement PERS
- PARS Contribution
- PERS Survivor Contribution
- SUI
- Life Insurance
- Dental Insurance

4) The Health Insurance cost for each employee was the annual expense listed on the Salary Projection sheets provided by the CAO's office for the FY1819 budget planning. I copied the number into the spreadsheet for each employee.

5) Paid Hours is the hours per pay period times 26 pay periods.

6) Non-Productive hours for each employee were calculated as follows:

- Vacation - 26 pay periods time their individual vacation accrual rate as of the 7/14/18 pre-list
- Holiday - $1.4 * 80 \text{ hours} = 112$ (This was Norma's calculation used in previous years - is this accurate?)
- Sick - $.6 * 80 \text{ hours} = 48$ (This was Norma's calculation used in previous years - is this a good assumption?)
- Family Sick - $.25 * 80 \text{ hours} = 20$ (This was Norma's calculation used in previous years - is this a good assumption?)

6) Productive Hours were the total paid hours less the sum of the non-productive hours.

7) Department Indirect Cost: I used last year's cost ratio of .3611. There wasn't enough time to determine the unallowable expenses in order to develop an updated indirect cost ratio. Historically, the cost ratio has increased slightly, so using last years rate is a conservative approach. Below are the historical rates used:

- FY1516: .3539
- FY1617: .3599
- FY1718: .3611

8) Left the 11% overhead rate on top of the Indirect Cost ratio since that is what has been done historically.

9) The fully burdened rate is the sum of Salary & Benefits multiplied by the Indirect Cost ratio, then multiplied by 11% overhead and divided by productive hours.

235 Probation**Adult Probation supervision fees (per case/per month)**

Penal Code 1203.1(a)

\$73.46, rounded to \$73.50

Adult Probation Supervision Fees (per case/month)			PC1203.1b
Total cost of program	\$1,105,325.30	divided by number of cases	
divided by 12 months =	\$68.08	Rounded	\$68.00
Rent & Lease - Structure			
JULY to OCT 2016			
LUNDBLADE, FRED Rent: 555 H ST	\$3,135.37		
PWM INC Rent: 555 H ST, STE B,H, & F	\$3,135.37		
Sub-Total (3mo)	\$18,812.22		
OCT to JUN 2015			
LUNDBLADE, FRED Rent: 555 H ST	\$3,229.43		
PWM INC Rent: 555 H ST, STE B,H & F	\$3,229.43		
Sub-Total (9mo)	\$58,129.74		
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	\$139,094.34	Rounded	\$139,094.00
% of 555 H ST occupied by adult field			62.86%
			\$87,430.51
	\$1,192,756	Total cost of program	
	1353	Divided by	1353 number of cases
	\$881.56	Cost per case	
	12	Divided by 12 months	
	\$73.46	Case per month per case	

Felony, misdemeanor presentence and misdemeanor incident Report

Penal Code 1203.1b

\$651.00, \$293.00, \$97.60

Presentence Report Cost (per report)		PC1203.1b	65.07
Average productive hourly weighted rate adult investigation staff =			
			Rounded
Felony report	10 hours	\$650.73	\$651.00 PC1203.1b
Misdemeanor Report	4.5 hours	\$292.83	\$293.00 PC1203.1b
Misdemeanor Incident Report	1.5 hours	\$97.61	\$97.60 PC1203.1b

Supplemental report (per report)

Penal Code 1203.1b

\$260.50

Average productive hourly weighted rate adult investigative staff =			\$65.07
Supplemental Report	4 hours x\$65.07	\$260.29	\$260.50 Rounded

Adult community service work:

Penal Code 1203.1(g)

0-50 hours: \$98.90; 51-100 hours: \$164.00; 101-150 hours: \$250.00; 151+ hours: \$315.00

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.			\$65.07
Senior Legal Office Assistant			\$52.62
Legal Office Assistant			\$41.39
0-50 hours			
1 hour Probation Officer II			\$65.07
.25 hour Senior Legal Office Asst.			\$13.16
.5 hour Legal Office Assistant			\$20.70
	Round to	\$98.90	\$98.93
51-100 hours			
2 hours Probation Officer II			\$130.15
.25 hour Sr. Legal Office Assistant			\$13.16
.5 hour Legal Office Assistant			\$20.70
	Round to	\$164.00	\$164.00
101-150 hours			
3 hours Probation Officer II			\$195.22
.25 hour Sr. Legal Office Assistant			\$13.16
1 hour Legal Office Assistant			\$41.39
	Round to	\$250.00	\$249.77
151 plus hours			
4 hours Probation Officer II			\$260.29
.25 hour Sr. Legal Office Assistant			\$13.16
1 hour Legal Office Assistant			\$41.39
	Round to	\$315.00	\$314.84

Application for exclusion from disclosure

PC 290.46(e)(I)

\$65.00

Application for Exclusion from Disclosure		PC290.46(e)(1)
1 hour Investigations Probation Officer @ average of		\$65.07
Round to	\$65.00	

Interstate Compact Application Fee

PC 11180/Rule 4.107 of ICAOS

\$131.00

Interstate Compact Application Fee			PC11180/Rule 4.107 of ICAOS
2.5 hours Field Probation Officer @ average of		\$52.37	\$130.94
Round to	\$131.00		

Transfer Out of County fee

PC 1203.9

\$125.00

Transfer Out of County fee		PC1203.9	
1 hour Investigations Probation Officer @ average of		\$65.07	\$65.07
.75 of an hour Sr. LOA @		\$52.62	\$39.47
Mail costs = 3 certified mail copies @ \$6.90 each = \$20.70			\$20.70
Total cost =			\$125.24
Round to	\$125.00		

Adult home detention (Jail Alternative) supervision monthly supervision fee

PC 1203.016(g)

\$78.60

Adult home detention (jail alternative) supervision		PC1203.016(g)	
Monthly home supervision fee based on 1.5 hours of weighted hourly rate of Probation Officer at	\$52.37	equals	\$78.56
Rounded =	\$78.60		

261 Agricultural Commissioner

Average Inspector Productive Hourly Rate: \$72.63

Certifying Inspector's Productive Hourly Rate: \$56.97

Executive Secretary Productive Hourly Rate: \$73.64

Certified producer's or market certificates (per certificate)

FAC47020(a)

\$32.70

Justification: Charges for Producers Certificates and Market registration fees based on an average of the costs for the Executive Secretary and certifying Inspector responsible for issuing Certified Producers Certificates ($(\$73.64 + \$56.97) / 2 = \$65.31$). Producers Certificate Fee for 18/19 = $(65.31 / 2 = \$32.65)$
\$32.70

Plant export certificates (includes Federal & State Phytosanitary Certificate Fee)

California Code of Regulations 4603(i)

\$47.60

Justification: Inspection time is calculated at the rate of \$72.63/hr plus mileage (Based on .5/hr x inspector rate, plus \$6.00 federal and \$5.30 state fees)

Quarantine shipment inspection

Business and Professions Code 12240 & 12241

\$72.63/hour plus mileage

Justification: Inspection time is calculated at the rate of \$72.63/hr plus mileage

Farm Labor Contractor Registration

CA Labor Code 169599(b)

\$36.30

Based on (.5/hr x Inspector rate)

State Phytosanitary Certificates

California Code of Regulations 4603(i)

\$41.60 (\$36.31 + \$5.30 State Fee)

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

Cannabis Operation (Base) Inspection

Health & Safety Code Sec 17951

\$181.60

Based on (2.5/hr x Inspector rate) estimate time to perform cultivation site inspections inclusive of travel (\$72.63/hour).

Artisanal Certification

Health & Safety Code Sec 17951

\$36.30

Based on (.5/hr x Inspector rate) estimated time to verify compliance with Artisanal Program requirements (\$72.63/hour)

Account Activation and Monthly Platform Access Fee

Health & Safety Code Sec 17951

\$1,080.00 annual fee

Justification: No change in fee, but fee is now due annually in January, as opposed to quarterly.

Service fee per payment calculated per .25 hr.

Health & Safety Code Sec 17951

\$18.40

Justification: Service fee for vendor payment collection calculated based on one quarter hour of the Executive Secretary productive hourly rate ($\$73.64 \times .25 = \18.41) or \$18.40 per pass through fee transaction.

Declaration Verification- First 5,000 square feet

Health & Safety Code Sec 17951

\$72.60

Justification: Based on 1/hr estimate to reconcile production declarations with cultivation site inspections (\$72.63/hour).

Declaration Verification- Square footage above 5,000

Health & Safety Code Sec 17951

\$72.63/hour

Justification: Based on .25/hr estimate to reconcile each additional 2,000 sq. ft. of production with declarations in the track and trace platform (\$72.63/hour). Fees changed to actual cost due to the highly variable charges resulting from sq. footage based calculations.

Cannabis Declaration Change Review

Health & Safety Code Sec 17951

\$18.20

Justification: Based on .25/hr estimate to update production estimates in the track and trace platform (\$72.63/hour).

268 Cannabis Planning**Cannabis Conditional Use Permit****Cannabis Special Permit****Post application review of conditions/mitigation monitoring****Cannabis Permit Transfer/Change****Cannabis CEQA****Cannabis Extension/Modification****Cannabis Site Inspection/Visit**

Government Code 66000

Actual Cost

Justification: Overhead charges removed from Actual Cost

PLANNING AND BUILDING DEPARTMENT									
18/19 Burden Rate Table									
Data Pulled as of 7/20/18									
	Employee	Job Classification	Salary	Salary & Benefits	S&Bs with Dept Indirects	Fully Burdened No Rent	Fully Burdened With 7.5% Rent	Fully Burdened Average	Hourly Rate
	Code Investigator		46.64	64.37	76.59	114.88	123.50		115
	Code Officer		41.53	59.27	70.51	105.77	113.70		106
	Planning Technician		43.42	61.90	73.64	110.47	118.75		110
	Planner		37.98	53.89	64.11	96.17	103.38	*****	110
	Senior Planner		59.20	81.52	96.98	145.47	156.38		145
	Supervising Planner		76.50	103.91	123.62	185.43	199.33		185
	Administrative Support		39.66	56.58	67.32	83.24	89.48		83
	Management		81.91	110.29	131.21	196.82	211.59		212
	Building		42.70	59.45	70.73	106.09	114.05		106
	*****We are hiring new Planner II's, will make this higher.								

272 Coroner**Deputy coroner assistance (per hour)**

Government code 6103.5

\$107.00

Justification: The fully burdened rate for Deputy Coroner is \$107.00/hour and had not been updated since 2011.

1) The 7/14/18 Prelist was used to populate the below data points for each individual employee that is part of the job classification. All current employees for each job classification were included.

Hourly Salary
 Longevity Allowance
 No Health Insurance Stipend
 POST Stipend
 Uniform Allowance
 Other Allowance (FTO, CID Stipend, Outpost Stipend, etc.)
 HOURS
 VAC ACCR

2) The sum of the salary, allowances, and stipends were multiplied by 26 pay periods to calculate the Annual Salary.

3) The % and/or fixed amount for all the following benefits were entered into the "Benefit Data" tab and linked to the spreadsheet to calculate rates for each employee.

FICA/Medicare
 SSI
 Retirement PERS
 PARS Contribution
 PERS Survivor Contribution
 SUI
 Life Insurance
 Dental Insurance

4) The Health Insurance cost for each employee was the annual expense listed on the Salary Projection sheets provided by the CAO's office for the FY1819 budget planning. I copied the number into the spreadsheet for each employee.

5) Paid Hours is the hours per pay period times 26 pay periods.

6) Non-Productive hours for each employee were calculated as follows:

Vacation - 26 pay periods time their individual vacation accrual rate as of the 7/14/18 pre-list
 Holiday - $1.4 * 80 \text{ hours} = 112$ (This was Norma's calculation used in previous years - is this accurate?)
 Sick - $.6 * 80 \text{ hours} = 48$ (This was Norma's calculation used in previous years - is this a good assumption?)
 Family Sick - $.25 * 80 \text{ hours} = 20$ (This was Norma's calculation used in previous years - is this a good assumption?)

6) Productive Hours were the total paid hours less the sum of the non-productive hours.

7) Department Indirect Cost: I used last year's cost ratio of .3611. There wasn't enough time to determine the unallowable expenses in order to develop an updated indirect cost ratio. Historically, the cost ratio has increased slightly, so using last years rate is a conservative approach. Below are the historical rates used:

FY1516: .3539
 FY1617: .3599
 FY1718: .3611

8) Left the 11% overhead rate on top of the Indirect Cost ratio since that is what has been done historically.

9) The fully burdened rate is the sum of Salary & Benefits multiplied by the Indirect Cost ratio, then multiplied by 11% overhead and divided by productive hours.

Coroner's report

Government code 6103.5

\$35.00

Justification: Change to \$35.00 to be consistent with the Sheriff's Copy of Records fee.

Shipping of cremains

Government code 6103.5

Actual cost

Justification: USPS is the only legal vendor for shipping of cremains. Rates range from \$25 to \$75 depending on weight and the location they are shipped to. Actual cost would be based on USPS receipt and time of staff. Typically the mortuary handles shipping of cremains. It is rare that the Coroner's office would provide this service.

277 Planning

Administrative Zoning Clearance Certificate

GC 66000

Actual Cost (Minimum deposit \$2750)

Justification: Minimum deposit increased to more accurately reflect median cost of certificate.

Public hearing on Special Permit (SP) with CEQA; or modification

GC 66000

Actual Cost (Minimum deposit \$3250)

Justification: Minimum deposit increased to more accurately reflect median cost of certificate.

Public hearing on Conditional Use Permit (CUP); or modification of any of these

GC 66000

Actual Cost (Minimum deposit \$4500)

Justification: Minimum deposit increased to more accurately reflect median cost of certificate.

Surface Mining Permit (SMP); or modification

GC 66000

Actual Cost (Minimum deposit \$2000)

Justification: Minimum deposit increased to more accurately reflect median cost of certificate.

Subdivision (Parcel Map or Final Map) (PMS, FMS) or modification

GC 66000

Actual Cost (Minimum deposit \$2000)

Justification: Minimum deposit increased to more accurately reflect median cost of certificate.

278 Animal Control

Special Events Spay/Neuter Fees - Dogs

GC 6103.5

Actual Cost

Justification: 2017-18 fee schedule did not reflect spay/neuter fees charged by contractor

Special Events Spay/Neuter Fees - Cats

GC 6103.5

Actual Cost

Justification: 2017-18 fee schedule did not reflect spay/neuter fees charged by contractor

320 Road Fund – Admin

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Color copies

\$0.80

GC 6103.5

Color Copies:						
Copy charge		0.45	Per contract with Canon Solutions.			
Labor	1/2 minute	0.37	Weighted Rate Below/60 * 1/2 minute			
		0.82				
			Round	0.80		

321 Road Fund- Engineering**Mylar copies**

GC 6103.5

\$14.30

Mylar Copies (per sheet)				
Time required	10 minutes	16.67%		
Senior Engineering Technician (Step E)				\$13.73
Paper & Toner				\$0.50
Fee per page				\$14.23
				\$14.30

Small road maps (per set)

GC 6103.5

\$35.60

Small Roads Maps (per set)				
Time required	15 minutes	25%		
Senior Engineering Technician (Step E)				\$20.60
Paper & Toner (50 sheets @ \$.30 per sheet)				\$15.00
Fee per set				\$35.60
				\$35.60

322 Road Fund Land Use

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Government Code 54985(a)

Business license review (collected by Tax Collector)

Standard - residential lot frontage Improvements (curbs, sidewalks, driveway aprons, etc), rural driveway aprons, utility laterals, etc...

Annual

Extensions/amendments

Commercial Organizations (plus \$100 per day)

Nonprofit Organizations

Motion pictures & television fee per day for minor roads (one day minimum)

Road/easement vacations

Road/easement vacations - Environmental Services Division environmental review

331 Road Fund- Natural Resources

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Labor (per hour)

GC 6103.5

\$96.50

Calculation:				
	Sr. Environmental Analyst Hourly Rate (StepE)		\$32.22	
	Fringe % (FY 2017-18 rate)	49.28%	\$15.88	
	Non-Productive % (FY 2017-18 rate)	22.37%	\$7.21	
	ICRP Overhead % (2016-17 rate)	127.66%	\$41.14	
			\$96.45	
	Weighted Hourly Rate		\$96.50	Rounded up

381 Aviation- Enterprise Fund

The US Department of Labor Consumer Price Index (CPI) represents changes in prices of all goods and services, including user fees, sales, and excise taxes. Unless otherwise indicated, the CPI is used to adjust all Public Works Fees that are calculated at cost plus overhead. The CPI for Urban Wage Earners and Clerical Workers (CPI-W) increased 3.2 percent over the last 12 months.

Government Code 54985(a)

381 Aviation- Enterprise Fund	Monthly tie down fees:
	Less than 40 feet
	40'-50' wing span
	50'+ wing span (flat rate plus .50/1,000 lbs. max)
	Overnight/transient parking:
	Single engine
	Twin engine
	Wing span over 50'
	Hangar fee per month at identified airport:
	Arcata
	T-Hanger
	Garberville
	Open hangar
	Port-A-Port
	Larger Port-A-Port (w/twin or larger engine)
	Larger Port A Port--temporary use
	Murray Field
	Concrete block
	Concrete block with extra area
	Goetz hangar
	Goetz hangar w/extra space
	Goetz hangar--twin hangar
	Goetz hangar office space
	Metal
	Metal with extra area
	Stewart hangers
	Stewart w/extra space
	Nuno hangar
	Nuno end hangar
	Rohnerville
	Extra area--open
	Extra area with doors
	Extra area with doors & electricity
	Port-A-Port
	Port-A-Port--w/extra space
	Off-airport car rental concessions (flat rate or percent of gross, whichever is larger)
	Ground courier permit fee (month)

Airport use fee (one person and one camera)	\$351.00	362.50
Additional cameras (if in different locations on field) (each)	\$120.00	124.00
Car, station wagon, small truck, or small trailer, etc. (each)	\$20.00	20.70
Bus, truck, large trailer, generator, etc.	\$31.00	32.00
Each person	\$3.00	3.10
Each animal	\$21.00	21.70
Crash rescue truck standby (per hour--one hour minimum)	\$106.00	109.50
Additional fee for interior shots of any kind in any airport owned and/or operated building	\$120.00	124.00
Fees for airport personnel required to assist in any of the above activities, by request of the companies, or in the judgment and/or at the discretion of the Airports Manager	Weighted hourly rate in weighted overtime rate, plus 20% overhead charge	
Landing fees (commercial) (per 1,000 lbs. max gross Landing Weight) (subject to change in franchise)	\$2.30	2.40
Landing fees (minimum for aircraft 8,000 lbs. or less)	\$18.00	18.60

Fuel Flowage Fees: Jet A (per gallon)

49 USC 40116

Justification: Actual Cost

Actual Cost	
\$0.25 per gallon discount	
\$0.20	0.30
\$0.15	0.20

Fuel Flowage Fees: AV gas (per gallon)

49 USC 40116

Justification: Actual Cost

Actual Cost	
\$0.25 per gallon discount	
\$0.20	0.30
\$0.15	0.20

411 Hazardous Materials Program

HSC 25404.5

411 Hazardous Materials Programs	FY 18/19 Calculation		
Hazardous Materials Program Fees:	Hourly Rate:	118.00	
Hazardous Materials Facility Fee		See Attachment 1b - 411	
Hazardous Materials Program services in excess of allocation time (per hour)	1.00	x hourly rate =	118.00
Hazardous Materials Emergency Response Team Support		Flat Fee	10.00
Aboveground Petroleum Storage Tank Program Fee:			
APSA Tier I facility	2.46	x hourly rate =	290.00
APSA Tier II facility	3.07	x hourly rate =	362.00
APSA Engineered facility	5.66	x hourly rate =	668.00
Underground tanks:			
Test review	0.50	x hourly rate =	59.00
New tank installation—facility	14.96	x hourly rate =	1,765.00
New tank installation—each additional tank	2.00	x hourly rate =	236.00
Closure permit—facility	7.48	x hourly rate =	883.00
Each additional tank	1.00	x hourly rate =	118.00
Tank modification permit	3.99	x hourly rate =	471.00
Monitoring well permit (1-3 wells)	2.50	x hourly rate =	295.00
Each additional well	0.50	x hourly rate =	59.00
Well destruction	1.50	x hourly rate =	177.00
Well modification	1.50	x hourly rate =	177.00
Boring permit	1.50	x hourly rate =	177.00
Transfer of ownership	1.00	x hourly rate =	118.00
Permit amendment/tank	1.00	x hourly rate =	118.00
Underground storage tank services in excess of allocated time (per hour)	1.00	x hourly rate =	118.00
Risk Management Plan (RMP) Annual Fee	6.57	x hourly rate =	775.00
Remediation of hazardous materials spills		Cost of Hazardous Material Spills clean remediation will be charged at the actual rate.	
Hazardous Waste Generator		See Attachment 1b - 411	
Permit-by-Rule Hazardous Waste Treatment Facility	8.94	x hourly rate =	1,055.00
File page copies (per page)	\$0.10	per copy made	0.10
30-day late fee (for non-payment of fees within 30 days):			
Flat rate of \$45.00 or 10% of fee, whichever is higher		Flat rate of \$45 or 10% of fee, whichever is higher*	Varies
Each additional 30 days or portion thereof		Each additional 30 days or portion thereof, 10% of total*	10% of Total
Conditional Release of Health Hold	1.50	x hourly rate =	177.00
Clearance Inspection	1.50	x hourly rate =	177.00
Complaint Inspection fee	0.50	x hourly rate =	59.00
Risk Management Plan State Surcharge		Set by State	270.00
Underground Storage Tank State Surcharge (per tank)		Set by State	15.00
UST Operating Permit	12.34	x hourly rate	1,456.00
Each Additional Boring	0.30	x hourly rate	35.00
High Risk Facility Fee	2.5	x hourly rate	\$ 295.00
Database / Records Report (1 hour minimum)	1	x hourly rate	\$ 118.00
APSA State Surcharge Fee		Current State Rate	\$ 26.00

Hazardous Materials Program- Budget Unit 411:						
<p>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 2018/19, an increase to the hourly rate is needed from \$111 to 118.</p>						
Productive Hourly Rate (PHR) Methodology:						
<p>PHR is calculated using total salary and benefits, services and supplies, fixed assets, insurance and indirect costs projections for FY 18/19 divided by the total productive hours, based on staff FTE splits. PHR is calculated per program.</p>						

435 Public Health Lab

HSC 101325

Department of Health and Human Services					
Public Health Branch, Public Health Lab					
Fiscal Year 18/19					
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.					
General Molecular					\$90.00
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.					
Mumps PCR					\$90.00
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-Macrobial Source Tracking PCR Full					Actual Cost
This fee is necessary to cover the cost of materials and staff time for processing of Bacteroides Macrobial Source Tracking PCR. Fee added due to an increase in cost for additional preparation step for molecular test. Minimum of 18 otherwise call for pricing. Name changed to match the rest of the state. Price ranges between \$200 and \$250 based on number of samples. Price quotes can be obtained by contacting the Public Health Laboratory.					
Bacteroides-Macrobial Source Tracking Individual Marker Fee					\$90.00
This fee is necessary to cover the cost of materials and staff time for processing of Bacteroides Macrobial source tracking Invidual Marker Fee. Fee added due to an increase in cost for additional preparation step for molecular test. Name changed to match the rest of the state					

486 Environmental Health Land Use

HCC 612-2

Department of Health and Human Services			
Public Health Branch, Environmental Health Division			
Fiscal Year 2018/19			
Land Use Budget Unit 486:			
<p>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 2018/19, there are no anticipated needs to increase the current PHR of \$149/hr</p>			
Productive Hourly Rate (PHR) Methodology:			
<p>PHR is calculated using total salary and benefits, services and supplies, fixed assets, insurance and indirect costs projections for FY 18/19 divided by the total productive hours, based on staff FTE splits. PHR is calculated per program.</p>			

Onsite Wastewater Treatment System Variance SDS-Waiver Application	\$447.00
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The fee is being reduced to more closely represent what is expected to be spent on an average variance application (Approximately 3 hours). This fee is submitted as an addendum to the Onsite Wastewater Treatment System application.

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