

Attachment III
Supporting Documentation for Fee Changes

**AUDITOR-CONTROLLER
PRODUCTIVE HOURLY RATES
FISCAL YEAR 2016-17**

CLASSIFICATION	Auditor- Controller	Asst Auditor- Controller	Sr. Accountant	Sr. Accountant	Sr. Accountant	Accountant I/II	Sr. Fiscal - A/P	Sr. Fiscal - A/P
DEPT HD/M-C	1	1	1	1	1	1	1	1
BI-WK HOURS	75	80	80	80	80	80	80	80
VAC DAYS	30	15	25	30	15	12	15	12
ANNUAL SALARY	126,205.00	93,187.00	64,426.00	64,426.00	62,875.00	42,272.00	44,989.00	36,625.00
TOTAL BENEFITS	47,067.00	44,744.00	36,124.00	29,013.00	28,548.00	29,486.00	23,190.00	27,798.00
PAYROLL COST	173,272.00	137,931.00	100,550.00	93,439.00	91,423.00	71,758.00	68,179.00	64,423.00
DEPT INDIRECT (ICRP) 11.20%	19,406.46	15,448.27	11,261.60	10,465.17	10,239.38	8,036.90	7,636.05	7,215.38
TOTAL COST	192,678.46	153,379.27	111,811.60	103,904.17	101,662.38	79,794.90	75,815.05	71,638.38
PAID HOURS	1950.00	2080.00	2080.00	2080.00	2080.00	2080.00	2080.00	2080.00
NON-PROD HRS								
VACATION	225.00	120.00	200.00	240.00	120.00	96.00	120.00	96.00
HOLIDAY	105.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00
ADMIN. LEAVE	75.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00
EST SICK	90.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00
EST FAM SL	37.50	40.00	40.00	40.00	40.00	40.00	40.00	40.00
TOTAL	532.50	448.00	448.00	488.00	368.00	344.00	368.00	344.00
PROD HOURS	1417.50	1632.00	1632.00	1592.00	1712.00	1736.00	1712.00	1736.00
PROD. HR RATE								
SALARY	89.03	57.10	39.48	40.47	36.73	24.35	26.28	21.10
SAL & BEN	122.24	84.52	61.61	58.69	53.40	41.34	39.82	37.11
TOTAL Cost	\$ 135.93	\$ 93.98	68.51	65.27	59.38	\$ 45.96	44.28	41.27
			\$ 64.39				\$ 42.78	

**AUDITOR-CONTROLLER
PRODUCTIVE HOURLY RATES
FISCAL YEAR 2016-17**

CLASSIFICATION	Payroll Manager	Asst Payroll Manager	Sr. Fiscal - P/R	Sr. Fiscal - P/R	Sr. Fiscal - P/R .5 FTE	Fiscal Asst I/II	Sr. Fiscal - A/P Extra Help	DEPT
DEPT HD/M-C	1	1	1	1	1	1	1	
BI-WK HOURS	80	80	80	80	40	80	64	
VAC DAYS	15	15	12	12	15	12	0	
ANNUAL SALARY	66,801.00	57,303.00	45,269.00	44,130.00	24,743.00	29,346.00	30,698.00	833,295.00
TOTAL BENEFITS	27,419.00	24,574.00	27,726.00	27,401.00	24,239.00	16,174.00	18,137.00	431,640.00
PAYROLL COST	94,220.00	81,877.00	72,995.00	71,531.00	48,982.00	45,520.00	48,835.00	1,264,935.00
DEPT INDIRECT (ICRP)								
11.20%	10,552.64	9,170.22	8,175.44	8,011.47	5,485.98	5,098.24	5,469.52	141,672.72
TOTAL COST	<u>104,772.64</u>	<u>91,047.22</u>	<u>81,170.44</u>	<u>79,542.47</u>	<u>54,467.98</u>	<u>50,618.24</u>	<u>54,304.52</u>	<u>1,406,607.72</u>
PAID HOURS	2080.00	2080.00	2080.00	2080.00	1040.00	2080.00	1664.00	
NON-PROD HRS								
VACATION	120.00	120.00	96.00	96.00	60.00	96.00	0.00	
HOLIDAY	112.00	112.00	112.00	112.00	56.00	112.00	0.00	
ADMIN. LEAVE	80.00	80.00	80.00	80.00	0.00	0.00	0.00	
EST SICK	96.00	96.00	96.00	96.00	48.00	96.00	24.00	
EST FAM SL	40.00	40.00	40.00	40.00	20.00	40.00	0.00	
TOTAL	<u>448.00</u>	<u>448.00</u>	<u>424.00</u>	<u>424.00</u>	<u>184.00</u>	<u>344.00</u>	<u>24.00</u>	
PROD HOURS	<u>1632.00</u>	<u>1632.00</u>	<u>1656.00</u>	<u>1656.00</u>	<u>856.00</u>	<u>1736.00</u>	<u>1640.00</u>	
PROD. HR RATE								
SALARY	40.93	35.11	27.34	26.65	28.91	16.90	18.72	
SAL & BEN	57.73	50.17	44.08	43.20	57.22	26.22	29.78	
TOTAL Cost	\$ 64.20	\$ 55.79	49.02	48.03	63.63	\$ 29.16	\$ 33.11	
			\$ 53.56					

INDIRECT COST RATE CALCULATION
County of Humboldt
Department of the Auditor-Controller (BU #1100111 & #1100300)
Budget FY 2016-17

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Description of Costs	Total Costs	Unallowable Costs	Allowable Indirect Costs	Allowable Direct Costs
Personnel Services:				
Salaries & Wages	775,729			775,729
Extra Help	54,889			54,889
Benefits	431,703			431,703
SUBTOTAL:	1,262,321	0	0	1,262,321
Line Item Costs (Services, Supplies & Other):				
Communications	1,600		1,600	
Insurance	11,919		11,919	
Maintenance - Equipment	1,500		1,500	
Membership	1,000		1,000	
Postage	12,000		12,000	
Office Supplies	6,657		6,657	
Professional & Special Services	20,000			20,000
Publications and Legal Notices	200		200	
Rents & Leases - Equipment	3,600		3,600	
Transportation & Travel	100		100	
Utilities	12,000		12,000	
Computer Software	2,000		2,000	
Transportation out of County	10,000		10,000	
Office Equipment	4,900		4,900	
Staff Development	3,000			3,000
Information Services charges	71,988		71,988	
Communications/Utility Charges	1,049		1,049	
Central Service Charges	813		813	
SUBTOTAL:	164,326	0	141,326	23,000
TOTAL EXPENDITURES:	1,426,647			
Cost Plan Costs				
A-87 Cost Plan	0		0	
TOTAL COSTS	1,426,647	0	141,326	1,285,321
CALCULATED INDIRECT COST RATE =				
	11.19573%	141,326 =Total Allowable Indirect Costs		
Rate based on : Salaries, wages & benefits		1,262,321 =Total personnel services		

Indirect Cost Rate or overhead is a way of measuring indirect expenditures, or those expenditures that are necessary for the functioning of a department or division, but do not contribute directly to the services provided. Examples of indirect expenditures include rent, utilities and maintenance costs for department facilities, insurance, A-87 and central service charges. Direct expenditures are the cost of labor and materials that go directly toward providing a service or are reimbursed by other funding such as a grant. Direct expenditures should be removed from this calculation. The resulting ratio of indirect versus direct labor expenditures is known as an overhead rate, and may also be figured as an overhead percentage.

Check Processing	Est. Hrs.	\$/Hr.		
Auditor-Controller	250	136.00	34,000.00	Joe
Assistant Auditor Controller	250	94.00	23,500.00	Steve
Sr. Fiscal Asst.	1,700	45.00	76,500.00	Jim
Sr. Fiscal Asst.	1,700	42.00	71,400.00	Rebecca
Senior Accountant Auditor	600	69.00	41,400.00	Charlotte
Senior Accountant Auditor	600	65.00	39,000.00	Nancy
Accountant Auditor I/II	1,000	46.00	46,000.00	Stacey
misc (check stock, micr toner, etc. - est)			<u>7,500.00</u>	
			339,300.00	
# of Checks (estimated)			<u>26,500.00</u>	
	Average per Check		<u><u>\$12.80</u></u>	

2016-2017 FEES

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TIMBER, TPZ, COUNTY INDEX MAP, photocopy

Time required	0.30 hours	
Sr. Property Transfer Assistant @ \$59/hour		\$18.00
Paper & Toner		\$0.10
Records Creation & Management		\$1.00
Section 162 Fee		\$1.00
	Total	\$20.10
	Use	\$20.00

11" x 17" PARCEL MAP, photocopy

Time required	0.055 hours	
Sr. Property Transfer Assistant @ \$59/hour		\$3.25
Paper & Toner		\$0.10
Records Creation & Management		\$1.00
Section 162 Fee		\$1.00
	Total	\$5.35
	Use	\$5.40

8½" x 11" PARCEL MAP or OWNERSHIP PAGE, photocopy

Time required	0.055 hours	
Sr. Property Transfer Assistant @ \$59/hour		\$3.25
Paper & Toner		\$0.10
Records Creation & Management		\$1.00
Section 162 Fee		\$1.00
	Total	\$5.35
	Use	\$5.40

UNDIVIDED INTEREST or SEGREGATION APPLICATION, per application

Time required	4 hours average	
Appraiser III @ \$73/hour		\$292.00
Records Creation & Management		\$1.00
Stationery & Supplies		\$1.50
	Total	\$294.50
	Use	\$295.00

SUBDIVISION BOND LETTER, per parcel

Time required	0.5 hours average	
Deputy Assessor @ \$100/hour		\$50.00
Records Creation & Management		\$1.00
Stationery & Supplies		\$1.50
	Total	\$52.50
	Use	\$52.50

MOBILE HOME TAX CLEARANCE CERTIFICATE

Time required		
Deputy Assessor	0.17 hours	
Executive Secretary	0.08 hours	
Deputy Assessor @ \$100/hour		\$17.00
Executive Secretary @ \$69/hour		\$5.52
Records Creation & Management		\$1.00
Supplies		\$1.50
	Total	\$25.02
	Use	\$25.00

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NEW SUBDIVISION PROCESSING, per lot

Time required		
Drafting	0.75 hours	
Clerical	0.75 hours	
Appraisal	0.50 hours	
Cadastral Drafting Technician @ \$45/hour		\$33.75
Assessment Tech II @ \$35/hour		\$26.25
Appraiser III @ \$73/hour		\$36.50
Records Creation & Management		\$1.00
Stationery & Supplies		\$4.00
	Total	\$101.50
	Use	\$102.00

COMBINATIONS/SPLITS/LOT LINE ADJUSTMENTS, per parcel

Time required		
Drafting	0.33 hours	
Clerical	0.50 hours	
Appraisal	0.50 hours	
Cadastral Drafting Technician @ \$45/hour		\$14.85
Assessment Tech II @ \$35/hour		\$17.50
Appraiser III @ \$73/hour		\$36.50
Records Creation & Management		\$1.00
Stationery & Supplies		\$4.00
	Total	\$73.85
	Use	\$74.00

REDEVELOPMENT PROJECT APPRAISALS, preliminary or final

Time required		
Appraisal	4.0 hours	
Clerical	0.5 hours	
Appraiser III @ \$73/hour		\$292.00
Assessment Tech II @ \$35/hour		\$17.50
Records Creation & Management		\$1.00
Stationery & Supplies		\$4.00
	Total	\$314.50
	Use	\$315.00

DUPLICATE PROPERTY STATEMENT

Time required		
	0.25 hours	
Appraisal Technician @ \$48/hour		\$12.00
Records Creation & Management		\$1.00
Stationery, Supplies, & Postage		\$2.00
Section 162 Fee		\$1.00
	Total	\$16.00
	Use	\$16.00

DUPLICATE BLANK PROPERTY STATEMENT

Time required		
	0.1667	
Appraisal Technician @ \$48/hour		\$8.00
Records Creation & Management		\$1.00
Blank Statement, Label, & Postage		\$2.00
	Total	\$11.00
	Use	\$11.00

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CUSTOM REPORTS/ELECTONIC FILES

Handling Charge (per hour/¼ hour minimum)
Assessor @ \$110/hour

Total \$110.00

Assessor Records, per parcel

Time required

Administrative	0.50 yearly total	\$297,017.40
Appraisal	0.75 yearly total	\$592,061.42
Transfer/Cadastral	0.75 yearly total	\$202,649.92
Clerical	0.50 yearly total	\$126,541.88
Total		\$1,218,270.62

Total Records 2015 Certified Roll	÷	82,804.00
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Cost to produce per record	Total	\$14.71
	Use	\$0.05

Mailing labels, per label (in addition to record charge)

(standard label, 4" x 1.33", label and toner)	\$0.05
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Printout of electronic file, per page (paper & toner)	\$0.05
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FEE TO CERTIFY RECORDS

Time required, form preparation and imprinting of Seal, 0.25 hours average

Executive Secretary @ \$69/hour	\$17.25
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Records Creation & Management	\$1.00
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Stationery & Supplies	\$1.50
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	Total	\$19.75
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	Use	\$20.00
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COMPUTER INQUIRY SCREEN PRINTOUTS

1-3 Printouts

No Charge

4 or more, each, (supplies)	\$1.75
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Records Creation & Management	\$0.25
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	Total	\$2.00
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	Use	\$2.00
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PARKLAND DEDICATION APPRAISAL FEE

Time required

Administrative	0.5 hours average	
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Appraisal	1.0 hours minimum	
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Deputy Assessor @ \$100/hour	\$50.00
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Appraiser III @ \$73/hour	\$73.00
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Records Creation & Management	\$1.00
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	Total	\$124.00
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	Use	\$124.00 minimum plus \$73/hr for appraisal time in excess of 1hr
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PROPERTY CHARACTERISTICS

Time required

Appraisal	0.10 hours	
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Clerical	0.15 hours	
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Appraiser III @ \$73/hour	\$7.30
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Assessment Tech II @ \$35/hour	\$5.25
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Records Creation & Management		\$1.00	
Forms, Supplies, & Postage		\$1.50	
	Total	\$15.05	
	Use	\$15.00	

APPRAISAL RECORDS, photocopies

Time required	0.20 hours		
Assessment Technician II @ \$35/hour		\$7.00	
Records Creation & Management		\$1.00	
\$.125 photocopy cost per page, 4 page average		\$0.50	
	Total	\$8.50	
	Use	\$2.00 per page	
Plus: Section 162 Fee			\$1.00 per parcel

CHANGE OF OWNERSHIP LISTING, per page

		\$0.10	
	Maximum	\$50.00	

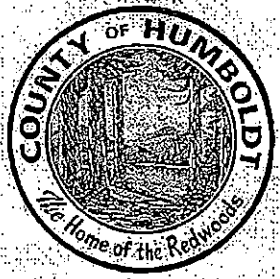
The Change of Ownership Listing is a computer generated report that is updated quarterly. Any prior reports are made available to the public for the cost of a photocopy. We actually give them the original pages of the report because we no longer need them.

VALUE SEGREGATION -- UNOFFICIAL (will not result in separate tax bills)

Time required	1.0 hour average		
Appraiser III @ \$73/hour		\$73.00	
Records Creation & Management		\$1.00	
Stationery & Supplies		\$1.50	
	Total	\$75.50	
	Use	\$76.00	

LATE FILE PROP 58/PROP 193

One time fee per R & T 63.1(j)		\$175.00	
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County Counsel
Interoffice Memo

from the desk of

TERI GRIDLEY 
Legal Office Services Manager

Date: August 9, 2016

To: County Administrative Office

Re: County Counsel and County Counsel Measure Z Fees Update FY 2016-2017
Budget Units 121/299

Per your request, please find enclosed the office of County Counsel's updated schedule for FY 2016-2017. I have also enclosed as Attachment "A", the supporting documentation and computations. The changed fees are calculated based on the Auditor's information which is attached, with a slight modification due to mandatory and necessary required continuing education for our attorneys.

Our fees reflect a minor recalculation of the Auditor's figures to reflect the number of hours which are spent on required State Bar mandatory, continuing legal education, by our attorneys. Furthermore, this recalculation is made to reflect the hours estimated per week that our attorneys must spend in order to have current knowledge of the law. As neither of these costs are considered in the Auditor's computation of "productive hours", we have modified the hourly rate to reflect these necessary, but unclaimed and unreimbursed costs.

State mandated continuing legal education requires 25 hours per attorney every three years. Therefore, each attorney must attend approximately 8.5 hours of continuing education each year. The events which are relevant to our work generally are held in the Bay Area or southern California. Generally one cannot accumulate adequate credits without attending at least two events per year. The average event is about 6 hours of continuing legal education. Assuming the usual 12 hours of round trip travel per event (we drive to SF/SAC, and only fly to LA/SAN DIEGO), the total is 36 hours: 12 (hours at course/class) + 24 (2-12 hour round trips).

Additionally, in order for our staff to stay minimally current on developments in the law, each attorney must spend a minimum of 4 to 8 hours per week studying current developments in the law, and conferring with other attorneys in the office and at other County Counsel offices, which time generally cannot be allocated to a specific department. Assuming the minimum of 4 hours per week, the annual total is 208 hours. We will recoup these costs as is done in the private sector, which is by adding this indirect expense into our overall hourly rate, leaving out the profit of course.

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 August 9, 2016
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Totaling these two items, the number of "productive hours", or those hours available for direct work for County departments and other clients, is reduced by 244 hours per attorney.

Therefore, our projected cost and fees (as to changed existing fees) have decreased based on information provided by the Auditor and as modified in accordance with the above method of computation is as follows:

	Auditor's projected "prod hrs"	Adjustment	Actual projected "prod hrs"	Recommended hourly rate
Attorney	1431	-244	1187	\$205
	1580	-244	1336	\$132
	1676	-244	1432	\$114
	1705	-244	1462	\$103
	1705	-244	1462	\$120
	1532	-244	1288	\$143
	1705	-244	1462	\$ 90
	1580	-244	1336	\$149
	1705	-244	1462	\$104
	1628	-244	1384	\$127
	1628	-244	1384	\$ 95
	1628	-244	1384	\$ 88

AVERAGE Attorney for fee schedule\$123

Code Enforce. Invest.	1580		1580	\$ 74
Legal Serv. Mgr.	1532		1532	\$ 79
Legal Acct. Spec.	1628		1628	\$ 50
Sr. Legal Sec.	1628		1628	\$ 45

AVERAGE Secretarial for fee schedule.....\$58

As to planning matters, the new proposed fees below reflect a decrease based on a decrease of the attorney hourly rate to \$123. The amount of time counsel spends for an average project has not changed, only the hourly rate.

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Therefore, the fee schedule which states: "Coastal Development Permits & Information Requests" - Per Hour should be the hourly rate of \$123.00.

Regarding Public Hearings:

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 \$123.00 has counsel's total cost per average project at \$554.00.

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 \$123.00 has counsel's total cost per average project at \$1107.00.

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 \$123.00 has counsel's total cost per average project at \$1107.00.

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 \$123.00 has counsel's total cost per average project at \$554.00.

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 \$123.00 has counsel's total cost per average project at \$492.00.

The sale of the County Code remains the same at \$150.00 per Code.

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 \$123.00 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.

Duplicate Notice of Release of Lien and Notice of Release of Lis Pendens: This fee is \$54.00 to cover the cost for the County Counsel Office/Code Enforcement Unit (CEU) to issue, notarize, and record the duplicate releases. When conditions on a property violate the County Code, the CEU records a Notice of Lien and Notice of Nuisance to provide notice to current and future owners and interest-holders of the property. When conditions on the property improve and no longer violate the County Code, the CEU prepares a Release of lien and Release of Lis Pendens and sends them to the owner to record. The case is then closed and the file is removed to a remote storage location. Often the owner decides not to record the releases until months or years later and will then contact the CEU for duplicate releases. CEU staff must then retrieve the file from the remote storage location, review the file, generate the duplicate releases, and then mail them to the property owner.

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On certain properties, the owner does not record the releases even after receiving duplicates, thus resulting in multiple requests over the years for duplicate releases. With this fee, County Counsel staff will record the notices.

The fee is required by a property owner who asks for duplicate releases. The fee of \$54.00 covers the total of following costs: Notary fee of \$10.00, Recording fee of \$15.00, and ½ hour of staff time of \$29.00. Both the Recording and Notary fees are actual costs and the cost for staff time is based on the average amount of time that staff has reported for processing duplicate releases. This fee reflects an increase based on an increase in the secretarial hourly rate.

The County Counsel's office is proposing a new fee. In FY 2015-16, the office of the County Counsel received Measure Z funding (Budget Unit 299) to employ a full time code compliance officer and part time office assistant for the Code Enforcement Unit. The proposed fee for the code compliance officer is \$44.00 and office assistant is \$19.00. This is needed in order to recover the costs for clean ups.

Please call if you have any questions.

COUNTY COUNSEL
PRODUCTIVE HOURLY RATES
FISCAL YEAR 2016/17

EMPLOYEE CLASSIFICATION	CC	Sec Dpty CC	Dpty CC	Dpty CC	Dpty CC	Dpty CC	Dpty CC	Dpty CC	Asst. CC	Dpty CC	Dpty CC	Deputy CC	Deputy CC
DEPT HD/M-C	1	1	1	1	1	1	1	1	1	1	1	1	1
BI-WK.HOURS	75	80	80	80	80	80	80	80	80	80	80	80	80
VAC DAYS	60	50	30	24	24	60	24	50	24	40	40	40	40
ANNUAL SALARY	164,693.32	113,642.83	109,815.19	104,472.41	113,642.83	125,563.97	83,415.58	133,427.59	96,878.64	113,642.83	87,681.31	80,605.86	
TOTAL BENEFITS	62,462.45	50,278.66	42,059.92	38,158.98	50,278.66	46,261.22	38,725.72	52,530.41	45,343.78	50,278.66	35,544.37	33,461.57	
PAYROLL COST	227,155.77	163,921.49	151,875.11	142,631.40	163,921.49	171,825.19	122,141.30	185,958.00	142,222.42	163,921.49	123,225.68	114,067.42	
DEPT INDIRECT (ICRP)													
7.21%	16,379.72	11,820.03	10,951.39	10,284.85	11,820.03	12,389.95	8,807.35	13,409.04	10,255.36	11,820.03	8,885.54	8,225.16	
TOTAL COST	243,535.49	175,741.52	162,826.50	152,916.25	175,741.52	184,215.14	130,948.65	199,367.04	152,477.78	175,741.52	132,111.22	122,292.58	
PAID HOURS	1950.00	2080.00	2080.00	2080.00	2080.00	2080.00	2080.00	2080.00	2080.00	2080.00	2080.00	2080.00	2080.00
NON-PROD HRS													
VACATION	270.00	240.00	144.00	115.20	115.20	288.00	115.20	240.00	115.20	192.00	192.00	192.00	192.00
HOLIDAY	105.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00
ADMIN. LEAV	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
EST SICK	45.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
EST FAM SL	18.75	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
TOTAL	518.75	500.00	404.00	375.20	375.20	548.00	375.20	500.00	375.20	452.00	452.00	452.00	452.00
PROD HOURS	1431.25	1580.00	1676.00	1704.80	1704.80	1532.00	1704.80	1580.00	1704.80	1628.00	1628.00	1628.00	1628.00
PROD. HR RATE													
SALARY	115.07	71.93	65.52	61.28	66.66	81.96	48.93	84.45	56.83	69.81	53.86	49.51	
SAL & BEN	158.71	103.75	90.62	83.66	96.15	112.16	71.65	117.69	83.42	100.69	75.69	70.07	
TOTAL Cost	170.16	111.23	97.15	89.70	103.09	120.24	76.81	126.18	89.44	107.95	81.15	75.12	

Notes: Based upon Projected Budget 16/17, Projected Salaries and Benefits 16/17

COUNTY COUNSEL
PRODUCTIVE HOURLY RATES
FISCAL YEAR 2016/17

EMPLOYEE CLASSIFICATION	Investigator						Extra Help	
	Investigator	Leg O	Ser Mgr	SR Leg. Sec	Leg Acc	Office		
DEPT HD/M-C	1		1	1	1.00	1.00		
BI-WK HOURS	80		80	80	80	20		
VAC DAYS	50		60	40	40	0		
1,327,482.37 ANNUAL SALARY	78,962.23	78,962.23	74,005.17	53,514.08	41,702.69	5,569.20	174,791.14	1,581,235.74
545,364.40 TOTAL BENEFITS	30,649.55	30,649.55	38,610.52	23,158.38	26,455.46	421.20	88,645.56	664,679.59
1,872,866.77 PAYROLL COST	109,611.79	109,611.79	112,615.69	76,672.46	68,158.15	5,990.40	263,436.70	2,245,915.33
DEPT INDIRECT (ICRP)								
135,048.45	7,903.87	7,903.87	8,120.48	5,528.69	4,914.74	431.95	18,995.86	161,948.18
2,007,915.22 TOTAL COST	117,515.66	117,515.66	120,736.17	82,201.15	73,072.89	6,422.35	282,432.56	2,407,863.51
PAYROLL COST								
DEPT INDIRECT (ICRP)								
PAID HOURS	2080.00	2080.00	2080.00	2080.00	2080.00	130.00		
NON-PROD HRS								
VACATION	240.00		288.00	192.00	192.00	0.00		
HOLIDAY	112.00		112.00	112.00	112.00	0.00		
ADMIN. LEAVE	80.00		80.00	80.00	80.00	0.00		
EST SICK	48.00		48.00	48.00	48.00	0.00		
EST FAM SL	20.00		20.00	20.00	20.00	0.00		
TOTAL	500.00		548.00	452.00	452.00	0.00		
19502.45 PROD HOURS	1580.00	1580.00	1532.00	1628.00	1628.00	130.00	4918.00	26000.45
PROD. HR RATE								
68.07 SALARY	49.98	49.98	48.31	32.87	25.62	42.84	35.54	60.82
96.03 SAL & BEN	69.37	69.37	73.51	47.10	41.87	46.08	53.57	86.38
102.96 TOTAL	74.38	74.38	78.81	50.49	44.89	49.40	57.43	92.61

COUNTY COUNSEL Measure Z
 PRODUCTIVE HOURLY RATES
 FISCAL YEAR 2016/17

EMPLOYEE CLASSIFICATION	Office		
	Compliance Officer	Asst.	
DEPT HD/M-C	1	1.00	
BI-WK HOURS	80	20	
VAC DAYS	24	0	
ANNUAL SALARY	53,995.24	8,719.36	62,714.60
TOTAL BENEFITS	16,707.08	776.10	17,483.18
PAYROLL COST	70,702.32	9,495.46	80,197.78
DEPT INDIRECT (ICRP)			
5.59%	3,951.73	530.72	4,482.45
TOTAL COST	74,654.05	10,026.18	84,680.23
PAID HOURS	2080.00	520.00	
NON-PROD HRS			
VACATION	115.20	0.00	
HOLIDAY	112.00	0.00	
ADMIN. LEAV	80.00	0.00	
EST SICK	48.00	0.00	
EST FAM SL	20.00	0.00	
TOTAL	375.20	0.00	
PROD HOURS	1704.80	520.00	2224.80
PROD. HR RATE			
SALARY	31.67	16.77	28.19
SAL & BEN	41.47	18.26	36.05
TOTAL Cost	43.79	19.28	38.06

Notes: Based upon Projected Budget 16/17, Projected Salaries and Benefits 16/17

		CPI*	Adjusted	Rounded
Agriculture Preserve (AGP)	\$120.00	1.01	\$121.20	\$121.00
Certificate of Compliance (CC)	\$134.00	1.01	\$135.34	\$135.00
Coastal Development Permit (CDP)	\$141.00	1.01	\$142.41	\$142.00
Conditional Use Permit (CUP) Surface Mining (SMR / SMP)	\$180.00	1.01	\$181.80	\$182.00
Determination of Status (DS)	\$128.00	1.01	\$129.28	\$129.00
General Plan Amendment / General Plan Petition (GPA / GPP)	\$366.00	1.01	\$369.66	\$370.00
Lot Line Adjustment (LLA)	\$133.00	1.01	\$134.33	\$134.00
Notice of Merger (NOM)	\$100.00	1.01	\$101.00	\$101.00
Reversion of Acreage (RA)	\$240.00	1.01	\$242.40	\$242.00
Rezones (ZBA / ZR)	\$86.00	1.01	\$86.86	\$87.00
Special Permits (SP)	\$186.00	1.01	\$187.86	\$188.00
Subdivision - PMS Tentative Map Review (minor) (four lots or less)	\$1,207.00	1.01	\$1,219.07	\$1,219.00
Variances (VAR)	\$247.00	1.01	\$249.47	\$249.00
Review of storm water detention basin calculations for minor subdivisions	\$208.00	1.01	\$210.08	\$210.00
Revised maps / Revised Project Descriptions / Modifications (other than tentative maps) (Amount not to exceed base fee)	\$180.00	1.01	\$181.80	\$182.00
Subdivision - Revised Tentative Map / Revised Project Descriptions / Modifications	\$300.00	1.01	\$303.00	\$303.00
Time Extensions - Subdivision Tentative Maps (PMS and FMS)	\$67.00	1.01	\$67.67	\$67.70
Time Extensions - All others (Except Subdivision Tentative Maps)	\$48.00	1.01	\$48.48	\$48.50

*The CPI adjustment for FY 16/17 fee calculation is 0.676% or 1%. Per <http://data/bls/gov/egi-bin/surveymost> the CPI in February 2015 was 229.421 and in February 2016 it was 230.972.

$230.972 - 229.421 = 1.551$

$1.551 / 229.421 = .00676049707$ or 1%

		CPI*	Adjusted	Rounded
Checking Certificates of Correction	\$82.00	1.01	\$82.82	\$83.00
Legal Description Review (Notice of Development Plan, Notice of Geologic Report, and Conveyance & Agreement) [per document fee]	\$209.00	1.01	\$211.09	\$211.00
Legal Description Review (Other) [per parcel fee]	\$209.00	1.01	\$211.09	\$211.00

*The CPI adjustment for FY 16/17 fee calculation is 0.676% or 1%. Per <http://data/bls.gov/cgi-bin/survey> most the CPI in February 2015 was 229.421 and in February 2016 it was 230.972.
 $230.972 - 229.421 = 1.551$
 $1.551 / 229.421 = .00676049707$ or 1%

PRODUCTIVE HOURLY RATES
Fiscal Year Ending June 30, 2017 (Budgeted)

CLASSIFICATION	Dep Pub Def	Dep Pub Def	Dep Pub Def	Dep Pub Def	Dep Pub Def	Dep Pub Def	Dep Pub Def	Dep Pub Def
PROD. HR RATE								
SALARY	67.75	61.44	71.21	56.15	61.32	75.01	67.75	75.01
SAL & BEN	92.36	85.66	101.12	78.82	85.50	103.56	93.83	108.29
TOTAL COST	99.91	92.67	109.39	85.26	92.50	112.03	101.51	117.15
<u>Average</u>								
Salary		\$ 83.14						
Sal & Ben		\$ 119.80						
Total Costs		\$ 101.30						

CLASSIFICATION	Dep Pub Def	Dep Pub Def	Dep Pub Def	Dep Pub Def
PROD. HR RATE				
SALARY	71.21	73.75	74.17	60.53
SAL & BEN	98.32	100.37	102.47	84.82
TOTAL COST	106.00	108.21	110.48	91.44
<u>Average</u>				
Salary		\$ 69.92		
Sal & Ben		\$ 96.49		
Total Costs		\$ 104.03		

$\$101.30 + \$104.03 = \$205.33/2 = \105.66 Rounded to $\$103.00$

Contract for Services	Sal	Sal + Ben	Sal/Ben + Indirect @ 35.99%	Sal/Ben/Ind + Overhead @ 11%	Current Contract Rate	Proposed Contract Rate	Increase	%
Sheriff's Deputy	43.32	69.06	93.91	104.24	100.00	104.00	4.00	4.00%
Sheriff's Sergeant	49.31	75.91	102.81	114.12	110.00	114.00	4.00	3.64%
Sheriff's Investigator	47.07	71.38	96.65	107.28	105.00	107.00	2.00	1.90%
Voice Stress Analysis	48.74	71.73	97.12	107.81	95.00	108.00	13.00	13.68%
Background Investigation	31.63	52.45	71.33	79.18	70.00	79.00	9.00	12.86%

**2016 -2017 Fee Schedule Calculations
Department 235 - Probation**

Adult Probation Supervision Fees (per case/month)

PC1203.1b

Total cost of program \$1,359,922.09 divided by number of cases 1132 = \$1,201.34
 divided by 12 months = \$100.11 Rounded \$100.00

Rent & Lease - Structure

JULY to OCT 2016			
LUNDBLADE, FRED Rent: 555 H ST	\$2,955.39		
PWM INC Rent: 555 H ST, STE B,H, & F	\$2,955.39		
Sub-Total (3mo)	\$17,732.31		
OCT to JUN 2015			
LUNDBLADE, FRED Rent: 555 H ST	\$3,044.05		
PWM INC Rent: 555 H ST, STE B	\$3,044.05		
Sub-Total (9mo)	\$54,792.90		
JULY to MAR 2016			
LUNDBLADE, FRED Rent: 555 H ST	\$2,422.85		
PWM INC Rent: 555 H ST, STE B	\$2,422.85		
Sub-Total (9mo)	\$43,611.30		
APR to JUN 2016			
LUNDBLADE, FRED Rent: 555 H ST	\$2,495.54		
PWM INC Rent: 555 H ST, STE B	\$2,495.54		
Sub-Total (3mo)	\$14,973.21		
Total per month	\$131,109.72	Rounded	\$131,110.00
% of 555 H ST occupied by adult field			62.86%
			\$82,412.00

\$1,442,334 Total cost of program
 1132 Divided by 1132 number of cases
 \$1,274.15 Cost per case
 12 Divided by 12 months
 \$106.18 Case per month per case

Cost rounded to: \$106.00

Presentence Report Cost (per report)		PC1203.1b	
Average productive hourly weighted rate adult investigation staff =		\$62.67	
		Rounded	
Felony report	13 hours	\$814.76	\$815.00 PC1203.1b
Misdemeanor Report	5 hours	\$313.37	\$313.00 PC1203.1b
Misdemeanor Incident Report	1.5 hours	\$94.01	\$94.00 PC1203.1b

Average productive hourly weighted rate adult supervision staff =		\$55.04	
		Rounded	
Supplemental Report	4 hours	\$220.18	\$220.00 PC1203.1b

Domestic Diversion Certification		PC1203.097	
Actual costs 5 hours Supervising Probation Officer @		\$82.35	\$411.75
Maximum charge per PC 1203.097 =		\$250.00	

Step-Parent Adoption		FC9002	
12 hours @	\$62.67 hour =	\$752.08	Round to \$752.00
Maximum charge per FC 9002 =		\$700.00	

Collection Fee			
Penal Code 1205(d) provides for installment payment fee equal to administrative and clerical costs, not to exceed \$30.00. Actual costs for each installment:			
45 minutes Sr. Revenue Recovery Officer @	\$54.16		\$40.62
30 minutes Sr. Fiscal Assistant @	\$41.32		\$20.66
Total			<u>\$61.28</u>
Maximum charge per PC 1205(e) =		\$30.00	(No installments)
Maximum charge per PC 1203.1b(h) =		\$75.00	(Installments)

Juvenile Home Detention		WIC903.2	
Monthly home supervision fee based on two hours of weighted hourly rate of Probation Officer			
at:	\$61.02 an hour	\$122.03	or \$122.00

Juvenile Home Detention cont'd

Actual cost of monitoring equipment per invoice= GPS Monitoring (Per Day)	Actual Cost	Rounded	
Passive service =	\$ 5.45	\$ 5.50	WIC 903.2
Hybrid service =	\$ 5.70	\$ 5.70	WIC 903.2
Active service =	\$ 8.60	\$ 8.60	WIC 903.2
Radio Frequency Monitoring:			WIC 903.2
Landline service =	\$ 3.00	\$ 3.00	WIC 903.2
Cellular service =	\$ 6.40	\$ 6.40	WIC 903.2

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.	\$62.67
Senior Legal Office Assistant	\$47.50
Legal Office Assistant	\$43.59
0-50 hours	
1 hour Probation Officer II	\$62.67
.25 hour Senior Legal Office Asst.	\$11.88
.5 hour Legal Office Assistant	\$21.79
Round to	\$96.50
51-100 hours	
2 hours Probation Officer II	\$125.35
.25 hour Sr. Legal Office Assistant	\$11.88
.5 hour Legal Office Assistant	\$21.79
Round to	\$159.00
101-150 hours	
3 hours Probation Officer II	\$188.02
.25 hour Sr. Legal Office Assistant	\$11.88
1 hour Legal Office Assistant	\$43.59
Round to	\$243.00

Adult Community Service Work cont.		PC1203.1b
151 plus hours		
4 hours Probation Officer II		\$250.69
.25 hour Sr. Legal Office Assistant		\$11.88
1 hour Legal Office Assistant		\$43.59
		<hr/>
		\$306.16
Round to	\$306.00	
Sealing of Records: Juvenile		WIC903.3
.75 hours Senior Legal Office Assistant @	\$47.50	\$35.63
1 hour Senior Revenue Recovery Office @	\$54.16	\$27.08
4 hours-Sr. Probation Officer @	\$68.39	\$273.54
		<hr/>
		\$336.25
Maximum charge per WIC 903.3 =	\$150.00	

Sealing of Records: Adult		PC 1203.45
3 hours Probation Officer @	\$55.04	\$165.13
.25 hour Senior Legal Office Assistant @	\$11.88	\$2.97
		<hr/>
		\$168.10
Maximum charge per PC1203.45 =	\$150.00	

Juvenile Probation Supervision Fee		WIC903.3(a)
Actual cost is salaries plus indirect charges of Probation Officers providing supervision to wards on probation = 1,437,597.61 divided by 101 wards		
divided by 12 months = \$1,186.14 month/ward.		
	\$1,437,598 Total cost of program	
	<hr/>	
	101 Divided by 101 wards	
	\$14,233.64 Cost per cases	
	<hr/>	
	12 Divided by 12 months	
	\$1,186.14 Case per month per case	
Cost rounded to:	\$1,186.00	
Although actual cost calculated to	\$1,186.00	
Recommended fee of is based on realistic ability to collect.		\$100.00

Application for Exclusion from Disclosure		PC290.46(e)(1)
1 hour Probation Officer @ average of	\$55.04	
Round to	\$55.00	

Interstate Compact Application Fee		PC11180/Rule 4.107 of ICAOS
3 hours Probation Officer @ average of	\$55.04	\$165.13
Round to	\$165.00	
Rule 4.107 of The Interstate Commission for Adult Offender Supervision Rules provides for a fee.		
PC11180		

Transfer Out of County fee		PC1203.9
1 hour Probation Officer @ average of	\$55.04	\$55.04
.75 of an hour Sr. LOA @	\$47.50	\$35.63
Mail costs = 3 certified mail copies @ \$6.90 each = \$20.70		\$20.70
Total cost =		\$111.37
Rounded to	\$111.00	

Adult home detention (jail alternative) supervision		PC1203.016(g)
Monthly home supervision fee based on two hours of weighted hourly rate of Probation Officer		
at \$55.04 equals	\$110.09	
Rounded =	\$110.00	

VICAP monitoring	\$ 5.67	\$ 5.70	Per Day/Per Client
Speaker-ID monitoring	\$ 2.15	\$ 2.20	Per Day/Per Client (up to 5 calls)

Drug Testing for Juveniles and Adults WI 729.9 & PC 1203.1ab
 Not to exceed actual cost

Test Cost	4.75	\$	4.75
PO Time	Avg. < 1 minute	\$	-
		\$	4.75
Rounded =		\$	5.00

INDIRECT COST RATE PROPOSAL
County of Humboldt
Probation
235 PROBATION FY 16-17

Description of Costs	Total Costs	Unallowable Costs	Allowable Indirect Costs	Allowable Direct Costs
Personnel Services:				
Salaries & Wages	2,823,565			2,823,565
Part-time Wages & Overtime	13,500			13,500
Benefits	1,692,243			1,692,243
SUBTOTAL:	4,529,308	0	0	4,529,308
Line Item Costs (Services, Supplies & Other):				
2106 Communications	23,000		23,000	
2109 Household Expense	3,500			3,500
2110 Insurance	63,566		63,566	
2112 Maintenance - Equipment	1,000		1,000	
2113 Maintenance - Structures	4,000		4,000	
2115 Memberships	5,000			5,000
2116 Postage	8,550		8,550	
2117 Office Supplies	30,000		30,000	
2118 Professional & Special Services	9,000			9,000
2119 Publications & Legal Notices	200			200
2120 Rents & Leases - Equipment	15,000		15,000	
2121 Rents & Leases - Structures	132,690		132,690	
2123 Special Departmental Expense	40,000		40,000	
2125 Transportation & Travel	45,000		45,000	
2126 Utilities	16,000		16,000	
2135 CYA, Camps & Ranches	60,000			60,000
2148 Computer Software	5,000		5,000	
2194 Recruiting & Employment Costs	5,000			5,000
2225 Transportation Out of County	25,000			25,000
2317 Office Expense - Equipment	6,500		6,500	
2325 Contract Services	200,012			200,012
2421 Juvenile Justice/Delinquency	1,000			1,000
2481 Drug Testing	6,500			6,500
2614 Staff Training & Development	25,000			25,000
2629 STC Training	49,660			49,660
3026 Sustain Licenses	9,200		9,200	
3125 Information Services charges	181,757		181,757	
3159 Prevention Commission	2,000			2,000
3413 Placement Visits	9,000	9,000		
3513 Communications/Utility Charges	16,371		16,371	
3940 Central Service Charges	4,282		4,282	
08 Fixed Assets	0	0		
SUBTOTAL:	1,002,788	9,000	601,916	391,872
TOTAL EXPENDITURES:	5,532,096			
Cost Plan Costs				
A-87 Cost Plan (Allocation Plan)	0		0	
TOTAL COSTS	5,532,096	9,000	601,916	4,921,180

CALCULATED INDIRECT COST RATE = 13.3% $\frac{601,916}{4,529,308}$ =Total Allowable Indirect Costs / =Total Direct Personnel Services

PROBATION DEPARTMENT
 FISCAL AND REVENUE RECOVERY
 FISCAL YEAR 2016-17 (Budget)

EMPLOYEE CLASSIFICATION	Porter Sr. Fiscal Asst.	Woody Sr. RR Off
X DEPT HD/M-C		
X BI-WK HOURS	80	80
X VAC DAYS	15	25
X ANNUAL SALARY	44,942.37	54,592.29
TOTAL BENEFITS	20,847.13	30,496.83
X PAYROLL COST	65,789.50	85,089.12
DEPT INDIRECT (ICRP)		
X 13.30%	8,750.00	11,316.85
TOTAL COST	74,539.50	96,405.97
PAID HOURS	2080.00	2080.00
NON-PROD HRS		
VACATION	120.00	200.00
HOLIDAY	112.00	112.00
ADM. LEAVE	0.00	0.00
EST SICK	48.00	48.00
EST FAM SL	20.00	20.00
TOTAL	276.00	300.00
PROD HOURS	1804.00	1780.00
PROD. HR RATE		
SALARY	24.91	30.67
SAL & BEN	36.47	47.80
TOTAL COST	41.32	54.16
Fiscal Support Staff Productive Hrly	\$ 47.74	

PROBATION DEPARTMENT
 LEGAL OFFICE ASSISTANT STAFF
 FISCAL YEAR 2016-17 (Budget)

EMPLOYEE CLASSIFICATION	Robison Sr. LOA	Ratterman LOA I/II	Vacant Sr. LOA	Zadarnowski LOA I/II
X DEPT HD/M-C				
X BI-WK HOURS	80	80	80	80
X VAC DAYS	30	25	15	12
X ANNUAL SALARY	49,163.82	41,813.18	49,163.82	34,706.26
TOTAL BENEFITS	22,111.88	26,668.21	24,440.06	20,108.57
X PAYROLL COST	71,275.70	68,481.39	73,603.88	54,814.83
DEPT INDIRECT (ICRP)				
X 13.30%	9,479.67	9,108.02	9,789.32	7,290.37
TOTAL COST	80,755.37	77,589.41	83,393.20	62,105.20
PAID HOURS	2080.00	2080.00	2080.00	2080.00
NON-PROD HRS				
VACATION	240.00	200.00	120.00	96.00
HOLIDAY	112.00	112.00	112.00	112.00
ADM. LEAVE	0.00	0.00	80.00	80.00
EST SICK	48.00	48.00	48.00	48.00
EST FAM SL	20.00	20.00	20.00	20.00
TOTAL	420.00	380.00	380.00	356.00
PROD HOURS	1700.00	1780.00	1700.00	1724.00
PROD. HR RATE				
SALARY	28.92	23.49	28.92	20.13
SAL & BEN	41.93	38.47	43.30	31.80
TOTAL COST	47.50	43.59	49.05	36.02
Adult Support Staff Productive Hrly	\$ 44.04			

PROBATION DEPARTMENT
 PRODUCTIVE HOURLY RATES
 FISCAL YEAR 2016-17 (Budget)

ADULT FIELD

EMPLOYEE CLASSIFICATION	Ford Sup Prob Off	Ghisetti Sr. Prob. Off.	Smith Sr. Prob. Off.	Burger Sr. Prob. Off.	Asbill Prob. Off. II	Rempel Prob. Off. II	Johnson Prob. Off. II	Breuer-Harberts Prob. Off. I
X DEPT HD/M-C	1							
X BI-WK HOURS	80	80	80	80	80	80	80	80
X VAC DAYS	20	20	15	15	25	15	15	12
X ANNUAL SALARY	74,004.99	65,656.29	64,042.27	65,656.29	60,318.67	54,592.23	54,592.23	44,718.58
TOTAL BENEFITS	39,004.45	36,268.85	34,016.68	34,538.81	32,812.10	23,612.17	32,689.62	29,507.44
X PAYROLL COST	113,009.44	101,925.14	98,058.95	100,195.10	93,130.77	78,204.40	87,281.85	74,226.02
DEPT INDIRECT (ICRP)								
X 13.30%	15,030.26	13,556.04	13,041.84	13,325.95	12,386.39	10,401.19	11,608.49	9,872.06
TOTAL COST	128,039.70	115,481.18	111,100.79	113,521.05	105,517.16	88,605.59	98,890.34	84,098.08
PAID HOURS	2080.00	2080.00	2080.00	2080.00	2080.00	2080.00	2080.00	2080.00
NON-PROD HRS								
VACATION	160.00	160.00	120.00	120.00	200.00	120.00	120.00	96.00
HOLIDAY	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00
ADM. LEAVE	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EST SICK	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00
EST FAM SL	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
TOTAL	420.00	340.00	300.00	300.00	380.00	300.00	300.00	300.00
PROD HOURS	1660.00	1740.00	1780.00	1660.00	1700.00	1780.00	1780.00	1780.00
PROD. HR RATE								
SALARY	44.58	37.73	35.98	39.55	35.48	30.67	30.67	25.12
SAL & BEN	68.08	58.58	55.09	60.36	54.78	43.94	49.03	41.70
TOTAL COST	77.13	66.37	62.42	68.39	62.07	49.78	55.56	47.25

Average productive hourly weighted rate adult supervision staff
 55.04

Robbins Prob. Off. II	Nadigoo Prob. Off. II	EMPLOYEE CLASSIFICATION	296 Meas Z Vacant Prob. Off. I	296 Meas Z Vacant Prob. Off. I	296 Meas Z Street Prob. Off. I	296 Meas Z Wilks Prob. Off. I	296 Meas Z Mendes Prob. Off. I	Program Totals	Less Management
		DEPT HD/M-C							
80	80	BI-WK HOURS	80	80	80	80	80	1,200.00	1,120.00
12	15	VAC DAYS	12	20	12	12	12	232.00	212.00
58,835.70	58,835.87	ANNUAL SALARY	41396.97	41396.97	41,396.97	41,652.14	42,162.48	809,258.65	735,253.66
32,332.57	29,673.08	TOTAL BENEFITS	28,259.45	28,259.45	28,259.45	28,340.92	28,503.88	466,078.92	427,074.47
91,168.27	88,508.95	PAYROLL COST	69656.42	69656.42	69,656.42	69,993.06	70,666.36	1,275,337.57	1,162,328.13
		DEPT INDIRECT ((CRP)							
12,125.38	11,771.69	25.60%	17,832.04	17,832.04	17,832.04 #	17,918.22 #	18,090.59	212,624.22	197,593.96
103,293.65	100,280.64	TOTAL COST	87,488.46	87,488.46	87,488.46	87,911.28	88,756.95	1,487,961.79	1,359,922.09
2080.00	2080.00	PAID HOURS	2080.00	2080.00	2080.00	2080.00	2080.00	31,200.00	29,120.00
		NON-PROD HRS						0.00	0.00
96.00	120.00	VACATION	96.00	160.00	96.00	96.00	96.00	1,856.00	1,696.00
112.00	112.00	HOLIDAY	112.00	112.00	112.00	112.00	112.00	1,680.00	1,568.00
0.00	0.00	ADM. LEAVE	0.00	0.00	0.00	0.00	0.00	80.00	0.00
48.00	48.00	EST SICK	48.00	48.00	48.00	48.00	48.00	720.00	672.00
20.00	20.00	EST FAM SL	20.00	20.00	20.00	20.00	20.00	300.00	280.00
276.00	300.00	TOTAL	276.00	340.00	276.00	276.00	276.00	4,660.00	4,240.00
1804.00	1780.00	PROD HOURS	1804.00	1740.00	1804.00	1804.00	1804.00	26,420.00	24,760.00
		PROD. HR RATE							
32.61	33.05	SALARY	22.95	23.79	22.95	23.09	23.37	461.59	417.01
50.54	49.72	SAL & BEN	38.61	40.03	38.61	38.80	39.17	727.04	658.97
57.26	56.34	TOTAL COST	48.50	50.28	48.50	48.73	49.20	847.75	770.62

PROBATION DEPARTMENT
 PRODUCTIVE HOURLY RATES ADULT INVESTIGATION
 FISCAL YEAR 2016-17 (Budget)

EMPLOYEE CLASSIFICATION	Samsel Sup Prob Off	Sanders Sr. Prob. Off.	Cavinta Prob. Off. II	Kirke Prob. Off. II	Ellion Prob. Off. II	Jordan Prob. Off. II	Smithson Prob. Off. II	Total Probation Officers
X DEPT HD/M-C	1							
X BI-WK HOURS	80	80	40	80	80	80	80	
X VAC DAYS	25	15	11.01	25	20	15	25	
X ANNUAL SALARY	77,789.93	65,656.29	30,159.34	60,318.67	60,318.67 #	55,505.54	60,318.67	468,902.98
TOTAL BENEFITS	42,865.17	38,905.13	23,055.54	30,152.78	30,152.78	40,029.05	30,812.10	235,972.55
X PAYROLL COST	120,655.10	104,561.42	53,214.88	90,471.45	90,471.45	95,534.59	91,130.77	704,875.53
DEPT INDIRECT (ICRP)								
X 13.30%	16,047.13	13,906.67	7,077.58	12,032.70	12,032.70	12,706.10	12,120.39	85,923.27
TOTAL COST	<u>136,702.23</u>	<u>118,468.09</u>	<u>60,292.46</u>	<u>102,504.15</u>	<u>102,504.15</u>	<u>108,240.69</u>	<u>103,251.16</u>	<u>731,962.93</u>
PAID HOURS	2080.00	2080.00	1040.00	2080.00	2080.00	2080.00	2080.00	
NON-PROD HRS								
VACATION	200.00	120.00	88.08	200.00	160.00	120.00	200.00	
HOLIDAY	112.00	112.00	56.00	112.00	112.00	112.00	112.00	
ADM. LEAVE	80.00	0.00	0.00	0.00	0.00	0.00	0.00	
EST SICK	48.00	48.00	32.00	48.00	48.00	48.00	48.00	
EST FAM SL	20.00	20.00	20.00	20.00	20.00	20.00	20.00	
TOTAL	<u>420.00</u>	<u>300.00</u>	<u>196.08</u>	<u>300.00</u>	<u>340.00</u>	<u>300.00</u>	<u>380.00</u>	
PROD HOURS	<u>1660.00</u>	<u>1780.00</u>	<u>843.92</u>	<u>1780.00</u>	<u>1740.00</u>	<u>1780.00</u>	<u>1700.00</u>	
PROD. HR RATE								
SALARY	46.86	36.89	35.74	33.89	34.67	31.18	35.48	
SAL & BEN	72.68	58.74	63.06	50.83	52.00	53.67	53.61	
TOTAL COST	82.35	66.56	71.44	57.59	58.91	60.81	60.74	

Average productive hourly weighted rate for investigation staff
 62.67

PROBATION DEPARTMENT
 JUVENILE INTAKE AND FIELD PRODUCTIVE HOURLY RATES
 FISCAL YEAR 2016-17 (Budget)

EMPLOYEE CLASSIFICATION	Moranda Sup Prob Off	Gotcher Sup Prob Off	Fennell Sr. Prob. Off.	Wheeler Sr. Prob. Off.	Swihart Sr. Prob. Off.	Nadigoo Prob. Off. II	Terkelsen Prob. Off. II	Talty Prob. Off. II	Medley Prob. Off. II	Cory Prob. Off. II	EMPLOYEE CLASSIFICATION	Hawes Sup Prob Off	EMPLOYEE CLASSIFICATION	234 Graney Prob. Off. II
X DEPT HD/M-C	1	1									DEPT HD/M-C	1	DEPT HD/M-C	1
X BI-WK HOURS	80	80	80	80	80	80	80	80	80	80	BI-WK HOURS	80	BI-WK HOURS	80
X VAC DAYS	30	20	15	20	30	12	12	15	15	15	VAC DAYS		VAC DAYS	15
X ANNUAL SALARY	77,789.93	74,004.99	65,656.29	65,656.29	65,656.29	58,835.87	51,936.27	60,318.67	58,835.87	54,135.90	ANNUAL SALARY	70,354.67	ANNUAL SALARY	50,156.65
TOTAL BENEFITS	42,865.17	41,640.73	38,905.13	34,538.81	34,538.81	42,168.58	31,851.12	32,812.10	34,062.44	34,380.73	TOTAL BENEFITS	34,802.34	TOTAL BENEFITS	29,524.68
X PAYROLL COST	120,655.10	115,645.72	104,561.42	100,195.10	100,195.10	101,004.45	83,787.39	93,130.77	92,898.31	88,516.63	PAYROLL COST	105,157.01	PAYROLL COST	79,681.33
DEPT INDIRECT (ICRP)											DEPT INDIRECT (ICRP)		DEPT INDIRECT (ICRP)	
X 13.30%	16,047.13	15,380.88	13,906.67	13,325.95	13,325.95	13,433.59	11,143.72	12,386.39	12,355.48	11,772.71	3.30%	3,470.18	9.40%	7,490.05
TOTAL COST	136,702.23	131,026.60	118,468.09	113,521.05	113,521.05	114,438.04	94,931.11	105,517.16	105,253.79	100,289.34	TOTAL COST	108,627.19	TOTAL COST	87,171.38
PAID HOURS	2080.00	2080.00	2080.00	2080.00	2080.00	2080.00	2080.00	2080.00	2080.00	2080.00	PAID HOURS	2080.00	PAID HOURS	2080.00
NON-PROD HRS											NON-PROD HRS		NON-PROD HRS	
VACATION	240.00	160.00	120.00	160.00	240.00	96.00	96.00	120.00	160.00	120.00	VACATION	0.00	VACATION	120.00
HOLIDAY	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	112.00	HOLIDAY	112.00	HOLIDAY	112.00
ADM. LEAVE	80.00	80.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00	80.00	ADM. LEAVE	80.00	ADM. LEAVE	80.00
EST SICK	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	EST SICK	48.00	EST SICK	48.00
EST FAM SL	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	EST FAM SL	20.00	EST FAM SL	20.00
TOTAL	500.00	420.00	300.00	340.00	420.00	276.00	276.00	380.00	420.00	380.00	TOTAL	260.00	TOTAL	380.00
PROD HOURS	1580.00	1660.00	1780.00	1740.00	1660.00	1660.00	1780.00	1660.00	1660.00	1660.00	PROD HOURS	1820.00	PROD HOURS	1660.00
PROD. HR RATE											PROD. HR RATE		PROD. HR RATE	
SALARY	49.23	44.58	36.89	37.73	39.55	35.44	29.18	36.34	35.44	32.61	SALARY	38.66	SALARY	30.21
SAL & BEN	76.36	69.67	58.74	57.58	60.36	60.85	47.07	56.10	55.96	53.32	SAL & BEN	57.78	SAL & BEN	48.00
TOTAL COST	86.52	78.93	66.56	65.24	68.39	68.94	53.33	63.56	63.41	60.42	TOTAL COST	59.69	TOTAL COST	52.51

Average productive hourly weighted rate for investigation staff

61.02

EMPLOYEE CLASSIFICATION	254		EMPLOYEE CLASSIFICATION	257		EMPLOYEE CLASSIFICATION	256 Meas Z		Less Management
	Boerger Sr. Prob. Off.	Davison Prob. Off. II		Vacant Sr. Prob. Off.	Duhem Prob. Off. I		Couch Prob. Off. II	Program Total	
DEPT HD/M-C			DEPT HD/M-C			DEPT HD/M-C			
BI-WK HOURS	80	80	BI-WK HOURS	80	80	BI-WK HOURS	80	1,360.00	1,120.00
VAC DAYS	25	15	VAC DAYS	15	12	VAC DAYS	15	281.00	231.00
ANNUAL SALARY	65,656.29	58,835.87	ANNUAL SALARY	62,986.74	49,914.90	ANNUAL SALARY	45,441.97	1,036,173.46	814,023.87
TOTAL BENEFITS	31,879.49	29,673.08	TOTAL BENEFITS	38,017.71	31,188.45	TOTAL BENEFITS	31,748.98	594,598.35	475,290.11
PAYROLL COST	97,535.78	88,508.95	PAYROLL COST	101,004.45	81,103.35	PAYROLL COST	77,617.37	1,631,198.23	1,289,740.40
DEPT INDIRECT (ICRP)			DEPT INDIRECT (ICRP)			DEPT INDIRECT (ICRP)			
6.90%	6,729.97	6,107.12	3.30%	3,333.15	2,676.41	25.60%	19,870.05	182,755.40	147,857.21
TOTAL COST	104,265.75	94,616.07	TOTAL COST	104,337.60	83,779.76	TOTAL COST	97,487.42	1,813,953.63	1,437,597.61
PAID HOURS	2080.00	2080.00	PAID HOURS	2080.00	2080.00	PAID HOURS	2080.00	35,360.00	29,120.00
NON-PROD HRS			NON-PROD HRS			NON-PROD HRS			
VACATION	200.00	120.00	VACATION	120.00	96.00	VACATION	120.00	2,288.00	1,888.00
HOLIDAY	112.00	112.00	HOLIDAY	112.00	112.00	HOLIDAY	112.00	1,904.00	1,568.00
ADM. LEAVE	0.00	0.00	ADM. LEAVE	80.00	0.00	ADM. LEAVE	80.00	720.00	480.00
EST SICK	48.00	48.00	EST SICK	48.00	48.00	EST SICK	48.00	816.00	672.00
EST FAM SL	20.00	20.00	EST FAM SL	20.00	20.00	EST FAM SL	20.00	340.00	280.00
TOTAL	380.00	300.00	TOTAL	380.00	276.00	TOTAL	380.00	6,068.00	4,888.00
PROD HOURS	1660.00	1660.00	PROD HOURS	1660.00	1660.00	PROD HOURS	1660.00	28,620.00	23,560.00
PROD. HR RATE			PROD. HR RATE			PROD. HR RATE			
SALARY	39.55	35.44	SALARY	37.94	30.07	SALARY	27.37	616.23	483.76
SAL & BEN	58.76	53.32	SAL & BEN	60.85	48.86	SAL & BEN	46.76	970.34	766.53
TOTAL COST	62.81	57.00	TOTAL COST	62.85	50.47	TOTAL COST	58.73	1,079.35	854.21

**2016-17 Fee Schedule
Department 245 - Drug Court**

Drug Court participation fee (flat rate) PC1203.1b

Actual Costs:
Senior Probation Officer \$97,540.46
Senior Substance Abuse Counselor \$79,085.08
\$176,625.54

Plus Indirect Charges 10.80% \$19,075.56

Total Costs for year \$195,701.10

Cost for year + \$195,701.10 divided by 142 program participants = \$1,378.18

Round to: \$1,378.00

Flat rate of: \$200.00 is suggested to encourage participant ownership in treatment program.

Assessment PC1203.1b

2 hours Senior Substance Abuse Counselor @ \$49.23 per hour = \$98.46

Round to: \$98.00

INDIRECT COST RATE PROPOSAL
County of Humboldt
Probation
245 ADULT DRUG COURT 16-17

Description of Costs	Total Costs	Unallowable Costs	Allowable Indirect Costs	Allowable Direct Costs
Personnel Services:				
Salaries & Wages	84,991			84,991
Part-time Wages & Overtime	0			0
Benefits	48,744			48,744
SUBTOTAL:	133,735		0	133,735
Line Item Costs (Services, Supplies & Other):				
2106 Communications	1,300		1,300	
2110 Insurance	953		953	
2115 Memberships	120			120
2117 Office Supplies	1,418		1,418	
2118 Professional & Special Services	500			500
2120 Rents & Leases - Equipment	1,500		1,500	
2125 Transportation & Travel	300		300	
2126 Utilities	3,700		3,700	
2481 Drug Testing	10,000			10,000
2614 Staff Development & Training	2,200			2,200
2714 CDCI	64,300			64,300
3026 Sustain Licenses	920		920	
3513 Communications/Utility Charges	378		378	
3940 Central Service Charges	456		456	
SUBTOTAL:	88,045	0	10,925	77,120
TOTAL EXPENDITURES:	221,780			
Cost Plan Costs				
A-87 Cost Plan (Allocation Plan)	3,572		3,572	
TOTAL COSTS	225,352	0	14,497	210,855
CALCULATED INDIRECT COST RATE =				
	10.8%	$\frac{14,497 \text{ =Total Allowable Indirect Costs}}{133,735 \text{ =Total Direct Personnel Services}}$		

PROBATION DEPARTMENT
 ADULT DRUG COURT 245 PRODUCTIVE HOURLY RATES
 FISCAL YEAR 2014-15 (Budget)

EMPLOYEE CLASSIFICATION	Robie Sr. Prob. Off.	Coddington Sr. Sub Abuse
X DEPT HD/M-C		
X BI-WK HOURS	80	80
X VAC DAYS	20	20
X ANNUAL SALARY	65,656.29	53,378.89
TOTAL BENEFITS	<u>31,884.17</u>	<u>25,706.19</u>
X PAYROLL COST	97,540.46	79,085.08
DEPT INDIRECT (ICRP)		
X 10.80%	<u>10,534.37</u>	<u>8,541.19</u>
TOTAL COST	<u><u>108,074.83</u></u>	<u><u>87,626.27</u></u>
PAID HOURS	2080.00	2080.00
NON-PROD HRS		
VACATION	160.00	160.00
HOLIDAY	112.00	112.00
ADM. LEAVE	0.00	0.00
EST SICK	48.00	48.00
EST FAM SL	20.00	20.00
TOTAL	<u>300.00</u>	<u>300.00</u>
PROD HOURS	<u><u>1780.00</u></u>	<u><u>1780.00</u></u>
PROD. HR RATE		
SALARY	36.89	29.99
SAL & BEN	54.80	44.43
TOTAL COST	60.72	49.23

AGRICULTURAL COMMISSIONER / SEALER OF WEIGHTS AND MEASURES

Attachments 261A and 261B

(Revised 7/15)

Schedule of Fees for Testing Commercial and Non-Commercial Weighing and Measuring Devices

I. MAXIMUM ANNUAL COMMERCIAL DEVICE AND BUSINESS LOCATION REGISTRATION FEES

(Beginning January 1, 2017)

<u>Activity</u>	<u>Fee Authority</u>	<u>Local Device Fee</u>	<u>State DMS Fee**</u>	<u>Total Fee per Device</u>	<u>Limited to Maximum***</u>
Business Location Fee*	B & P 12240 (f)(o)	\$100.00			
A. Weighing Devices, Each					
1. Computer / POS Scale	B&P 12240(n)	\$20.00	\$1.10	\$21.10	yes
2. Counter / Spring / Hanging Scale	B&P 12240(n)	\$20.00	\$1.10	\$21.10	yes
3. Dormant Scale > 2,000 lbs	B&P 12240(h)	\$150.00	\$8.00	\$158.00	
4. Dormant Scale < 2,000 lbs	B&P 12240(n)	\$20.00	\$1.10	\$21.10	
5. Livestock Scale > 10,000 lbs	B&P 12240(k)	\$150.00	\$12.00	\$162.00	
6. Livestock Scale < 10,000 lbs	B&P 12240(k)	\$100.00	\$8.00	\$108.00	
7. Monorail Scale	B&P 12240(n)	\$20.00	\$12.00	\$32.00	yes
8. Platform Scale >2,000 lbs	B&P 12240(h)	\$150.00	\$1.10	\$151.10	
9. Platform Scale <2,000 lbs	B&P 12240(n)	\$20.00	\$8.00	\$28.00	yes
10. Truck / Vehicle Scale	B&P 12240(l)	\$200.00	\$12.00	\$212.00	

B. Measuring Devices, Each					
1. Cordage	B&P 12240(g)	\$20.00	\$1.10	\$21.10	yes
2. Electric / Water / Vapor Meters	B&P 12240(g)	\$2.00	\$0.10	\$2.10	
3. Gas / Deisel Pump	B&P 12240(n)	\$20.00	\$1.10	\$21.10	yes
4. LPG Meter (Truck or Stationary)	B&P 12240 (l)	\$175.00	\$8.00	\$183.00	
5. Retail Water Dispenser	B&P 12240(n)	\$20.00	\$1.10	\$21.10	
6. Taxi Meter Odometer	B&P 12240(n)	\$20.00	\$1.10	\$21.10	
7. Wholesale / Vehicle Meter	B&P 12240(m)	\$25.00	\$1.10	\$26.10	yes
c. All other Commercial W/M Devices					
	B&P 12240(n)	\$20.00	\$1.10	\$21.10	yes

* Several exceptions apply to the location fee

** Administration fee imposed by the CA Division of Measurement Standards

*** Total fee not to exceed \$1,000

- Business location fees will be waived for seasonal vendors who bring their scales in for testing to the Agricultural Center in conjunction with Certified Producer Certificate.
- Fees and charges related to testing commercial hopper scales are authorized by section 12210.5 of the California Business and Professions Code
 - "Any county which inspects or tests any weighing or measuring device or instrument used commercially, at the request of the owner or user of such device when such inspection or testing of the device could legally be performed by a registered repairman, may, if authorized by the County Board of Supervisors, collect from the requesting owner or user thereof a fee."
- See "Attachment 261B" for fees and charges related to farm milk tanks.

II. TESTING OF NON-COMMERCIAL WEIGHING DEVICE

FEE AUTHORITY: B & P CODE 12210(B)

A. WEIGHING DEVICES, SMALL (each)

1. Counter Scale	\$63.50
2. Spring Scale	\$56.00
3. Computing Scale	\$42.50
4. Prescription Scale	\$42.50
5. Prescription/Jeweler's Weight Set	\$42.50
6. Personal Weigher Scale	\$42.50
7. Platform Scale	\$99.00
8. Meat Beam / Abattoir Scale	\$42.50
9. Dormant Scale (up to 2,000 lbs)	\$99.00

B. WEIGHING DEVICES, LARGE

1. Dormant Scale (over 2,000 lbs.)	\$200.00
2. Hopper Tank Scale (See footnotes, Pg 1)	*\$232.00
3. Livestock Scale	Actual Cost of Test
4. Vehicle Scale	Actual Cost of Test

2015-16		
State		
Hrs x A-87	Avg	A-87 rate
64.8	0.81	80
56.8	0.71	80
43.2	0.54	80
43.2	0.54	80
43.2	0.54	80
43.2	0.54	80
100.8	1.26	80
43.2	0.54	80
100.8	1.26	80

2016-17		
Hrs x A-87	State Avg Insp Hrs	A-87 rate
63.431	0.81	78.31
55.6	0.71	78.31
42.287	0.54	78.31
42.287	0.54	78.31
42.287	0.54	78.31
42.287	0.54	78.31
98.671	1.26	78.31
42.287	0.54	78.31
98.671	1.26	78.31

% Change
-2%
-2%
-2%
-2%
-2%
-2%
-2%
-2%
-2%

III. TESTING OF NON-COMMERCIAL MEASURING DEVICES

A. MEASURING DEVICES (each)

1. Retail Petroleum Meter	\$21.00
2. Fabric Measuring Device	\$61.00
3. Cordage Measuring Device	\$61.00
4. Wire Measuring Device	\$61.00
5. Vehicle Tank Meter (at Agriculture Dept.)	\$116.00
6. Vehicle Tank Meter (on site)	Actual Cost of Test
7. Wholesale Petroleum Meter (Large)***	\$108.00
8. Wholesale Petroleum Meter (Small)	\$108.00
9. Farm Milk Tank (up to 1,000 gal)	Actual Cost of Test (See "Attachment B")
10. Farm Milk Tank (over 1,000 gal)	
11. Water Meter	\$45.00
12. LPG Truck Meter (at Agriculture Dept.)	\$203.00
13. LPG Truck Meter (on site)	\$203 Plus Mileage
16. Gas Vapor Meter	\$64.00
17. Electric Meter (at Agriculture Dept.)	\$56.00
18. Taxi Meter	\$113.50
19. Odometer	\$113.50

***Requires prover

2015-16 State Hrs x A-87 Avg A-87 rate		
21.6	0.27	80
62.4	0.78	80
62.4	0.78	80
62.4	0.78	80
116	1.45	80
110.4	1.38	80
110.4	1.38	80
45.6	0.57	80
207.2	2.59	80
56.8	0.82	80
40	0.71	80
40	0.5	80
40	0.5	80

2016-17 Hrs x A-87 State Avg Insp Hrs A-87 rate		
21.14	0.27	78.31
61.08	0.78	78.31
61.08	0.78	78.31
61.08	0.78	78.31
113.55	1.45	78.31
108.07	1.38	78.31
108.07	1.38	78.31
44.64	0.57	78.31
202.82	2.59	78.31
		78.31
64.21	0.82	78.31
55.60	0.71	78.31
113.55	1.45	78.31
113.55	1.45	78.31

% Change
-2%
-2%
-2%
-2%
-2%
-2%
-2%
-2%
-2%
-2%
-2%
-2%
13%
39%
184%
184%

IV. MISCELLANEOUS FEES		<u>Not to Exceed</u>
A.	Inspector Time will be calculated in quarters of an hour (15 minutes) and standby/overtime will be computed at 1.5 times hourly rate	\$80.00/hr and \$120.00/Hr Overtime
B.	Provers	\$20.00/hr
C.	Large Weight Truck	\$43.38/engine hr

Continued on Page 3

(Miscellaneous Fees, Cont'd)		<u>Not to Exceed</u>
D.	Pickup Trucks	Current rate/mile*
F.	Special Tests or Services	\$150 Plus Inspector Time & Mileage

V. DEL NORTE / TRINITY COUNTY FEES		<u>Not to Exceed</u>
A.	Large Weight Truck	\$43.38/engine hr
B.	Provers	\$20.00/hr
C.	Vapor Meters	\$20.00
D.	Pickup Trucks	Current rate/mile*
E.	Inspector Time (Senior Weights & Measures Insp.) calculated in quarters of an hour (15 minutes) and standby/overtime will be computed at 1.5 times hourly rate	\$94.06/hr and \$141.09/Hr Overtime

GENERAL NOTE:

Mileage rates for individual vehicles assigned to the Department of Agriculture are determined by Public Works and are **not to exceed** the following:

Vehicle #	Misc	Small Pickups	\$0.499/mi
Vehicle #	25511	3/4 Ton Pickup	\$0.751/mi
Vehicle #	26574	Kenworth Wt Truck	\$43.38/Engine hr

***See following page for calculations

<u>CLASSIFICATION</u>	<u>SR INSP</u>
	0.00
DEPT HD/M-C	1.00
BI-WK HOURS	80.00
VAC DAYS EARNED/YR	60.00
ANNUAL SALARY	66,724.11
TOTAL BENEFITS	36,420.19
PAYROLL COST	\$103,144.30
INDIRECT SUPP/SERV (ICRP)	0.00
0.152256	15,704.34
A-87 COSTS (ICRP)	0.00
0.25203	25,995.46
TOTAL COST	\$144,844.10
PAID HOURS	2,080.00
NON-PROD HRS	
VACATION	288.00
HOLIDAY	112.00
ADM. LEAVE	80.00
EST SICK	40.00
EST FAM SL	20.00
TOTAL	540.00
PROD HOURS	1,540.00
PROD. HR RATE	
SALARY	43.33
SAL & BEN	66.98
SUPPLY AND SERV	10.20
A-87 Approved Amount	16.88
TOTAL	94.06

The depreciation is calculated by taking the cost of the vehicle, minus the salvage value, then dividing that by 80,000 presumed miles (or however many presumed hours) for the life of the vehicle. O&M (operation / maintenance) is figured for each group of vehicles (ex: midsize sedans / minivans / etc.)and includes fuel, maintenance, etc.

Given those equations:

25511 has depreciation calculated as \$27,780 (cost) minus \$2,000 (salvage) = \$25,780; then divide that by 80,000 expected miles in its County life for a depreciation cost of \$0.322 per mile. Operation and Maintenance for that class of vehicle is \$0.520 per mile. Total = **\$0.842 per mile.**

26574 has depreciation calculated as \$106,834.38 (cost) minus \$15,000.00 (salvage value) = \$91,834.38; then divide that by 4800 expected engine hours in its life for a depreciation cost of \$19.132 per engine hour. Operation and Maintenance is \$24.28 per engine hour. Total= **\$ 43.38/engine hour.**

Small pickups will be variable, as the vehicle that they pick up MAY have a different depreciation. For the sake of illustration, we will use # 23482. Depreciation calculates as \$19,901.27 (cost) minus \$3,000.00 = \$16,901.27; then divide that by 80,000 miles (life expectancy)for a depreciation cost of \$0.211 per mile. Operation and Maintenance for this class of vehicle is \$0.2800 per mile for a total of **\$0.491 per mile.**

Basis of Calculation:

Salary + benefits	57.42	Planner
Indirect @ 16.96%	9.74	
Dept Overhead @ 11%	7.39	
Fully Burdened Rate	<u>74.54</u>	
Salary + benefits	83.15	Supervising Planner
Indirect @ 16.96%	14.10	
Dept Overhead @ 11%	10.70	
Fully Burdened Rate	<u>107.95</u>	
Salary + benefits	44.28	Planning Technician
Indirect @ 16.96%	7.51	
Dept Overhead @ 11%	5.70	
Fully Burdened Rate	<u>57.49</u>	
Salary + benefits	63.03	Administrative
Indirect @ 16.96%	10.69	
Dept Overhead @ 11%	8.11	
Fully Burdened Rate	<u>81.83</u>	

<u>Description</u>	<u>Item</u>	<u>Hours</u>	<u>Rate</u>	<u>Total</u>
Fee Change:	Administrative Extension/Modification Previous fixed-fee projects are being moved to cost recovery in order to fully recover costs associated with the permit process.	proposed fee		Actual Cost - Minimum deposit \$1000
Fee Change:	Administrative Coastal Development Permit Previous fixed-fee projects are being moved to cost recovery in order to fully recover costs associated with the permit process.	proposed fee		Actual Cost - Minimum deposit \$1000
Fee Increase:	Administrative Special Permit (without CEQA)	proposed fee		Actual Cost - Minimum deposit \$1400
Calculation:	average Planner	15.00	74.54	1,118.04
	average Supervising Planner	1.00	107.95	107.95
	average Planning Technician	0.50	57.49	28.74
	average Clerical	1.50	81.83	122.74
	average miscellaneous costs (noticing, postage, copies)	2.00	100.00	<u>200.00</u>

<u>Description</u>	<u>Item</u>	<u>Hours</u>	<u>Rate</u>	<u>Total</u>		
				1,577.47		
Fee Increase:	Burn Down Letter					
Calculation:	average Planner	1.75	74.54	130.45	proposed fee	130.00
				130.45		
Fee Increase:						
	Cal Fire Timberland Exemption, Home Occupation Permit, Legal Document Review, Preliminary Plan Review, Timber Harvest Background Check, Substantial Conformance Review					
Calculation:	average Planner	1.35	74.54	100.63	proposed fee	100.00
				100.63		
Fee Change:	Notice of Merger				proposed fee	Actual Cost - Minimum deposit \$400
	Previous fixed-fee projects are being moved to cost recovery in order to fully recover costs associated with the permit process.					
Fee Change:	Post Application review of conditions/mitigation monitoring	10.00	74.54	745.40	proposed minimum	Minimum de
	Adding a minimum deposit in order to fully recover costs associated with the permit process. Eliminate language referring to a "cap" on fees.				Eliminate "Cap" language	
Fee Change:	Post Application review of PC extension (except SMARA)	11.50	74.54	857.21	proposed fee	Actual Cost
	Previous fixed-fee projects are being moved to cost recovery in order to fully recover costs associated with the permit process.					
Fee Change:	General Plan Conformance Review Fee	3.25	74.54	242.26	proposed minimum	Actual Cost
	Adding a minimum deposit in order to fully recover costs associated with the permit process.					
Fee Change:	Application Assistance/GIS and Map Data Requests	2.00	74.54	149.08	proposed minimum	Actual Cost
	Adding a minimum deposit in order to fully recover costs associated with the permit process. Eliminate language referring to a "cap" on fees.				Eliminate "Cap" language	
Fee Change:	Joint timber management plan review	4.00	74.54	298.16	proposed minimum	Actual Cost

<u>Description</u>	<u>Item</u>	<u>Hours</u>	<u>Rate</u>	<u>Total</u>		
	Adding a minimum deposit in order to fully recover costs associated with the permit process. Eliminate language referring to a "cap" on fees.					Eliminate "Cap" language
		4.02	74.54	300.00		
Fee Change:	Coastal Development Permit Adding a minimum deposit in order to fully recover costs associated with the permit process. Eliminate language referring to a "cap" on fees.	20.00	74.54	1,490.80	proposed minimum	Actual Cost
						Eliminate "Cap" language
Fee Change:	Lot Line Adjustment Adding a minimum deposit in order to fully recover costs associated with the permit process. Eliminate language referring to a "cap" on fees.				proposed minimum	Actual Cost
						Eliminate "Cap" language
Fee Change:	Determination of Status/Certificate of Compliance Adding a minimum deposit in order to fully recover costs associated with the permit process. Eliminate language referring to a "cap" on fees. Move Fee to ADMINISTRATIVE section.				proposed minimum	Actual Cost
						Eliminate "Cap" language
Fee Change:	Emergency Permit Adding a minimum deposit in order to fully recover costs associated with the permit process. Eliminate language referring to a "cap" on fees. Move Fee to ADMINISTRATIVE section.				proposed minimum	Actual Cost
						Eliminate "Cap" language
Fee Change:	Public Hearing on Coastal Development Permit with CEQA, Special Permit with CEQA, Variance, Lot Line Adjustment, Conditional Use Permit, Surface Mining Permit, Subdivision, Planned Development Permit, or modification of any of these. Eliminate "Cap" language				added details	Actual Cost
						Eliminate "Cap" language
Fee Change:	Public Hearing on General Plan Amendment, Public Road Name Change, Zone Reclassification, Agricultural Preserve Contract or Agricultural Preserve Cancellation Eliminate "Cap" language				added details	Actual Cost
						Eliminate "Cap" language
Fee Change:	Information Request				proposed minimum	Actual Cost

<u>Description</u>	<u>Item</u>	<u>Hours</u>	<u>Rate</u>	<u>Total</u>
	Adding a minimum deposit in order to fully recover costs associated with the permit process. Move Fee to ADMINISTRATIVE section.			
Fee Change:	Minor Deviation Adding a minimum deposit in order to fully recover costs associated with the permit process. Eliminate language referring to a "cap" on fees. Move Fee to ADMINISTRATIVE section.		proposed minimum	Actual Cost
			Eliminate "Cap" language	

Rates:

Copies:

Senior Engineering Technician (Step E)			\$32.58
Fringe Rate (FY 2015-16)	57.28%		\$18.66
Non-Productive Rate (FY 2015-16)	24.43%		\$7.96
ICRP OH Rate (FY 2014-15)	95.49%		\$31.11
Total Weighted Rate			\$90.31

Blue Line Copies (per sheet)

Time required	5 minutes	8.33%	
Senior Engineering Technician (Step E)			\$7.52
Paper & Toner			\$0.50
Fee per page			\$8.02
			\$8.00

Mylar Copies (per sheet)

Time required	10 minutes	16.67%	
Senior Engineering Technician (Step E)			\$15.05
Paper & Toner			\$0.50
Fee per page			\$15.55
			\$15.55

Small Roads Maps (per set)

Time required	15 minutes	25%	
Senior Engineering Technician (Step E)			\$22.58
Paper & Toner (50 sheets @ \$.30 per sheet)			\$15.00
Fee per set			\$37.58
			\$37.60

Lab Fee Schedule:

Materials Testing Technician I (Step C)		\$23.91
Fringe Rate (FY 2015-16)	57.28%	\$13.70
Non-Productive Rate (FY 2015-16)	24.43%	\$5.84
ICRP OH Rate	95.49%	\$22.83
Total Weighted Rate		\$66.28

Asst. Materials Testing Engineer (Step E w/Long)		\$38.79
Fringe Rate (FY 2015-16)	57.28%	\$22.22
Non-Productive Rate (FY 2015-16)	24.43%	\$9.48
ICRP OH Rate	95.49%	\$37.04
Total Weighted Rate		\$107.53

Materials Testing Technician I (Step C)	\$66.28	60%	\$39.77
Asst. Materials Testing Engineer (Step E w/Long)	\$107.53	40%	\$43.01

Weighted Rate per Fee Schedule \$82.78

Type of Test	Hours	Rates	Labor	Overhead		FY 16-17	FY 15-16	Change	% Change
				0.50	Rate	Fee Rounded	Fee		
Sample Processing (Special)	1.50	82.78	124.17	62.09	186.26	187.00	171.00	16.00	9%
Sample Processing (Routine)	0.70	82.78	57.95	28.97	86.92	87.00	80.00	7.00	9%
Sieve Analysis (coarse/seal coat)	0.80	82.78	66.22	33.11	99.34	100.00	92.00	8.00	9%
Sieve Analysis (fine)	0.75	82.78	62.09	31.04	93.13	94.00	86.00	8.00	9%
Mechanical Analysis	1.75	82.78	144.87	72.43	217.30	218.00	200.00	18.00	9%
Plasticity Index	3.00	82.78	248.34	124.17	372.51	373.00	342.00	31.00	9%
% Crushed Particles	1.70	82.78	140.73	70.36	211.09	212.00	194.00	18.00	9%
Sp. Gravity & Absorption (coarse)	0.65	82.78	53.81	26.90	80.71	81.00	75.00	6.00	8%
Bulk Sp. Gravity (fine aggregate)	1.00	82.78	82.78	41.39	124.17	125.00	114.00	11.00	10%
Apparent Sp. Gravity (fine agg.)	0.70	82.78	57.95	28.97	86.92	87.00	80.00	7.00	9%
LA Rattler Test	1.40	82.78	115.89	57.95	173.84	174.00	160.00	14.00	9%
Unit Weight of Aggregate	1.30	82.78	107.61	53.81	161.42	162.00	149.00	13.00	9%
Org. Impurities (concrete sand)	0.35	82.78	28.97	14.49	43.46	44.00	40.00	4.00	10%
Sodium Sulfate/Soundness Test	4.75	82.78	393.21	196.60	589.81	590.00	542.00	48.00	9%
Max. Density (moisture/density curve)	2.50	82.78	206.95	103.48	310.43	311.00	285.00	26.00	9%
Maximum Density (1st core)	0.40	82.78	33.11	16.56	49.67	50.00	46.00	4.00	9%
Sand Equivalent	0.70	82.78	57.95	28.97	86.92	87.00	80.00	7.00	9%
Moisture % Soils (oven dry)	0.20	82.78	16.56	8.28	24.83	25.00	23.00	2.00	9%
Cleanness Value	1.25	82.78	103.48	51.74	155.21	156.00	143.00	13.00	9%
Durability Index (fine aggregate)	0.75	82.78	62.09	31.04	93.13	94.00	86.00	8.00	9%
Durability Index (coarse aggregate)	1.25	82.78	103.48	51.74	155.21	156.00	143.00	13.00	9%

Nuclear Density (per hole)	0.30	82.78	24.83	12.42	37.25	38.00	35.00	3.00	9%
Resistance (R) Value	3.75	82.78	310.43	155.21	465.64	466.00	428.00	38.00	9%
Centrifuge Kerosene Equivalent	1.00	82.78	82.78	41.39	124.17	125.00	114.00	11.00	10%
Method A for Bulk Sp. Gravity	0.50	82.78	41.39	20.70	62.09	63.00	57.00	6.00	11%
Method C for Bulk Sp. Gravity	0.20	82.78	16.56	8.28	24.83	25.00	23.00	2.00	9%
Theoretical Max Sp. Gravity HMA	1.25	82.78	103.48	51.74	155.21	156.00	143.00	13.00	9%
Stabilometer Value (control)	1.50	82.78	124.17	62.09	186.26	187.00	171.00	16.00	9%
Stabilometer Value (design)	6.25	82.78	517.38	258.69	776.06	777.00	713.00	64.00	9%
Optimum Bitumen Content	0.75	82.78	62.09	31.04	93.13	94.00	86.00	8.00	9%
HMA Moisture Content	0.75	82.78	62.09	0.00	62.09	63.00	NEW 0.00		
Asphalt Compaction per site	0.50	82.78	41.39	20.70	62.09	63.00	57.00	6.00	11%
Asphalt % by Nuclear Gauge(inc 370)	2.10	82.78	173.84	86.92	260.76	261.00	240.00	21.00	9%
HMA Binder Content by Ignition Method	1.75	82.78	144.87	0.00	144.87	145.00	NEW 0.00		
HMA with RAP Gradation by Ignition Method	1.50	82.78	124.17	7709.09	7833.26	7834.00	NEW 0.00		
Air Content Fresh Concrete (pressure)	1.00	82.78	82.78	41.39	124.17	125.00	114.00	11.00	10%
Unit Weight of Concrete	1.00	82.78	82.78	41.39	124.17	125.00	114.00	11.00	10%
Comp. Strength Molded Concrete	0.35	82.78	28.97	14.49	43.46	44.00	40.00	4.00	10%
Kelly Ball Penetration	0.25	82.78	20.70	10.35	31.04	32.00	29.00	3.00	10%
Slump Cone Test for Concrete	0.25	82.78	20.70	10.35	31.04	32.00	29.00	3.00	10%
Temperature of Fresh Concrete	0.25	82.78	20.70	10.35	31.04	32.00	29.00	3.00	10%
Concrete and AC Diamond Bit Coring	0.53	82.78	43.87	21.94	65.81	66.00	61.00	5.00	8%

SERVICE OR CHARGE	EXISTING FEE	CPI*	Adjusted	Rounded
Business license review (collected by Tax Collector)	\$50.00	1.01	\$50.50	\$50.50
Encroachment Permits:				
Standard - residential lot frontage Improvements (curbs, sidewalks, driveway aprons, etc); rural driveway aprons, utility laterals, etc...	\$200.00	1.01	\$202.00	\$202.00
Annual	\$387.00	1.01	\$390.87	\$391.00
Extensions/amendments	\$99.00	1.01	\$99.99	\$100.00
Special Event / Road Closures				
Commercial Organizations (plus \$100 per day)	\$313.00	1.01	\$316.13	\$316.00
Nonprofit Organizations	\$154.00	1.01	\$155.54	\$156.00
Motion pictures & television fee per day for minor roads (one day minimum)	\$420.00	1.01	\$424.20	\$424.00
Vacations:				
Road/easement vacations- Summary	\$802.00	1.01	\$810.02	\$810.00
Road/easement vacations- General	\$1,672.00	1.01	\$1,688.72	\$1,690.00

*The CPI adjustment for FY 16/17 fee calculation is 0.676% or 1%. Per <http://data/bls.gov/egi-bin/surveymost> the CPI in February 2015 was 229.421 and in February 2016 it was 230.972.
 $230.972 - 229.421 = 1.551$
 $1.551 / 229.421 = .00676049707$ or 1%

SERVICE OR CHARGE	EXISTING FEE	CPI	Adjusted	Rounded
Monthly tie down fees:				
Less than 40 feet	\$57.50	1.01	\$58.08	\$58.50
40'-50' wing span	\$72.50	1.01	\$73.23	\$73.50
50'+ wing span (flat rate plus .50/1,000 lbs. max)	\$84.00	1.01	\$84.84	\$85.00
Overnight/transient parking				
Single engine	\$10.50	1.01	\$10.61	\$11.00
Twin engine	\$10.50	1.01	\$10.61	\$11.00
Wing span over 50'	\$14.50	1.01	\$14.65	\$15.00
Hangar fee per month at identified airport:				
Arcata				
T-Hanger	\$400.00	1.01	\$404.00	\$404.00
Garberville				
Open hangar	\$82.00	1.01	\$82.82	\$83.00
Port-A-Port	\$230.00	1.01	\$232.30	\$233.00
Larger Port-A-Port (w/twin or larger engine)	\$291.00	1.01	\$293.91	\$294.00
Larger Port A Port-temporary use	\$242.00	1.01	\$244.42	\$245.00
Murray Field				
Concrete block	\$131.00	1.01	\$132.31	\$133.00
Concrete block with extra area	\$156.00	1.01	\$157.56	\$158.00
Goetz hangar	\$227.00	1.01	\$229.27	\$230.00
Goetz hangar w/extra space	\$234.00	1.01	\$236.34	\$237.00
Goetz hangar-twin hangar	\$247.00	1.01	\$249.47	\$250.00
Goetz hangar office space	\$293.00	1.01	\$295.93	\$296.00
Metal	\$156.00	1.01	\$157.56	\$158.00
Metal with extra area	\$170.00	1.01	\$171.70	\$172.00
Stewart hangers	\$222.00	1.01	\$224.22	\$225.00
Stewart w/extra space	\$242.00	1.01	\$244.42	\$245.00
Nuno hangar	\$292.00	1.01	\$294.92	\$295.00
Nuno end hangar	\$182.00	1.01	\$183.82	\$184.00
Rohnerville				
Extra area-open	\$135.00	1.01	\$136.35	\$137.00
Extra area with doors	\$243.00	1.01	\$245.43	\$246.00

SERVICE OR CHARGE	EXISTING FEE	CPI	Adjusted	Rounded
Extra area with doors & electricity	\$248.00	1.01	\$250.48	\$251.00
Port-A-Port	\$243.00	1.01	\$245.43	\$246.00
Port-A-Port-w/extra space	\$259.00	1.01	\$261.59	\$262.00
Off-airport car rental concessions (flat rate or percent of gross, whichever is larger)	\$114.00	1.01	\$115.14	\$116.00
Ground courier permit fee (month)	\$63.50	1.01	\$64.14	\$64.50
Motion pictures and television fees per day or fraction thereof (one day minimum):				
Airport use fee (one person and one camera)	\$337.00	1.01	\$340.37	\$341.00
Additional cameras (if in different locations on field) (each)	\$114.00	1.01	\$115.14	\$116.00
Car, station wagon, small truck, or small trailer, etc. (each)	\$18.00	1.01	\$18.18	\$18.50
Bus, truck, large trailer, generator, etc.	\$29.50	1.01	\$29.80	\$30.00
Each person	\$2.70	1.01	\$2.73	\$2.80
Each animal	\$18.00	1.01	\$18.18	\$18.50
Crash rescue truck standby (per hour-one hour minimum)	\$101.00	1.01	\$102.01	103
Additional fee for interior shots of any kind in any airport owned and/or operated building	\$114.00	1.01	\$115.14	\$116.00
Landing fees (commercial) (per 1,000 lbs. max gross Landing Weight) (subject to change in franchise)	\$2.25	1.01	\$2.27	\$2.30
Landing fees (minimum for aircraft 8,000 lbs. or less)	\$17.00	1.01	\$17.17	\$17.50
Fuel flowage fees:				
Jet A (per gallon)	\$0.19	1.01	\$0.19	\$0.20
AV gas (per gallon)	\$0.10	1.01	\$0.10	\$0.11
After hours fueling service charge	\$85.00	1.01	\$85.85	\$86.00
Overnight/transient parking fee if not paid within 30 days	\$13.00	1.01	\$13.13	\$13.50
Late fee for permanent tie downs and hangars				
Proximity card replacement	\$57.50	1.01	\$58.08	\$58.50
Issue Airport security badge to non-county employees				
Security Badge	\$68.50	1.01	\$69.19	\$69.50

SERVICE OR CHARGE	EXISTING FEE	CPI	Adjusted	Rounded
Security Badge with Criminal History Record Check (CHRC)	\$99.00	1.01	\$99.99	\$100.00
Security Badge with CHRC and Security Threat Analysis (STA)	\$130.00	1.01	\$131.30	\$132.00
Replace Lost Airport security badge to non-county employee	\$57.50	1.01	\$58.08	\$58.50
Outside construction plan review	\$124.00	1.01	\$125.24	\$126.00
Outside business proposal review	\$124.00	1.01	\$125.24	\$126.00
Vehicle parking on airport per month	\$29.50	1.01	\$29.80	\$30.00
Misc use of GA airports per day or fraction thereof (one day minimum)	\$542.00	1.01	\$547.42	\$548.00
Event permit	\$59.50	1.01	\$60.10	\$60.00
Accounting Service Charge (one unit = half hour)	29	1.01	\$29.29	\$31.50
Alarm /Security Response Fee (one unit)	\$236.00	1.01	\$238.36	\$244.00
Accounting Service Charge:				
Fiscal Assistant II Hourly Rate (Step E w/ long)			22.00	
Fringe % (15-16) Rate)	59.33%		13.05	
Non-Productive % (15-16 Rate)	32.39%		7.13	
Plus Overhead % (14-15 CAR 171)	93.74%		20.62	
Weighted Hourly Rate			62.80	
Accounting Service Charge:	1/2 hour, rounded		31.40	
			31.50	
Alarm Security Response:				
Airport Security Coordinator (ASC)	Hrly Rate		34.41	
Fringe % (15-16) Rate)	59.33%		20.42	
Non-Productive % (15-16 Rate)	32.39%		11.15	
Plus Overhead % (14-15 CAR 171)	93.74%		32.26	
Weighted Hourly Rate			98.23	
Public Works Director:	Hrly Rate		72.87	
Fringe % (15-16) Rate)	46.06%		33.56	

SERVICE OR CHARGE	EXISTING FEE	CPI	Adjusted	Rounded
Non-Productive % (15-16 Rate)	37.26%		27.15	
Plus Overhead % (ICRP 14-15 320 Rate)	8.73%		6.36	
Weighted Hourly Rate			139.95	
Law Enforcement Officer:	Hrly Rate		32.28	
One Unit:				
Airport Security Coordinator:				
Notification, Response, Update		.50 Hours	50.00	
Review of CCTV Footage		.50 hours	50.00	
Copy CCTV Footage		.50 hours	50.00	
Review of Alarm Log		.50 Hours	50.00	
			200.00	
Public Works Director:				
Review copy of CCTV Footage		.25 Hours	35.00	
Law Enforcement Officer:				
Respond, Sweep, Log, Update ASC		.25 hours	9.00	
Total Cost per Unit			244.00	

**Department of Health and Human Services
Public Health Branch, Environmental Health Division
Fiscal Year 2016/17**

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 2016/17, there are no anticipated needs to increase the current PHR.

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 16/17 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.

CalCode Handbook

Actual Cost

The CalCode Handbook is sold to the public. The book is sold at the actual cost of the purchase. The cost is currently \$5.00 for the county to buy the handbooks. We are requesting to adjust the fee to read "Actual Cost" in anticipation of the cost of the handbook increasing.

**Department of Health and Human Services
Public Health Branch, Environmental Health Division
Fiscal Year 2016/17**

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 2016/17, there are no anticipated needs to increase the current PHR.

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 16/17 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.

**Department of Health and Human Services
Public Health Branch, Environmental Health Division
Fiscal Year 2016/17**

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 2016/17, there are no anticipated needs to increase the current PHR.

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 16/17 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
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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.

Solid Waste - Budget Unit 438:

Fee Modifications and Calculations:

Rural Container Program Tipping Fee (per ton solid waste)	\$4.68
Table Bluff Landfill Maintenance Fee (per ton solid waste)	\$0.81

Fees are set by Humboldt Waste Management Authority (HWMA)

**Department of Health and Human Services
Public Health Branch, Environmental Health Division
Fiscal Year 2016/17**

Land Use Budget Unit 486:

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 2016/17, there are no anticipated needs to increase the current PHR.

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 16/17 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.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
PUBLIC HEALTH BRANCH
BUDGET UNIT 493
Fiscal Year 2016-17

Attachment III
493 California Children's Services

As part of the annual fee review we re-evaluated the total cost of providing the Cardiac Clinic. We found that the cost of the service increased by 16% from the fee of \$172 charged in fiscal year 15-16. The basis for the increase is an increase in salaries and benefits for staff and an increase in the medical per diem charged by the Cardiac Doctor.

The total cost to provide this service will be re-evaluated for increase in fiscal year 17-18.

California Children's Services Cardiac Clinic Fee for Service **199.25**

The charge for the clinic visit is \$199.25. Families who do not have medical or any other form of insurance with incomes less than or equal to 200% of the Federal Poverty Level (FPL) will be considered for a sliding fee scale rate when requested by the family. Rates for other services are based on Medi-cal PTC rates.

Medical consultant's fee:

(includes fees with echocardiogram and surgical consultations with families) \$125/hour X .65 hour = \$ 81.25 81.25

Medical consultant's travel costs: \$723.56/trip = \$ 16.078 per child 16.078
Per trip costs are based on: \$143.88 per day for per diem + lodging, mileage at \$2.00 per mile from Miranda, est. 45 children served. Max charged \$723.56

CCS staff cost: \$99.93/hour X 1 hour = \$ 99.93 99.93
*this total includes salary increases

Materials: 1.99

Total cost: **199.25**
Rounded \$199.00

FY16-17			
CCS STAFF-Cardiac Clinic			
Title	monthly w€ divided by hrs in month		=hourly wage
HHS PROGRAM SERVICES COORDINTR	8433.96	160	\$52.71
HEALTH CLIENT SERVICES WORKER	3902.07	160	\$24.39
MEDICAL OFFICE ASSISTANT I	3653.14	160	\$22.83
	total of CCS Staff hourly		<u>\$99.93</u>