

Attachment II
Supporting Documentation for New Fees

All Departments

Insufficient Funds (NSF) Fee

Government Code 54985(a)

\$30.00

Treasurer-Tax Collector
PRODUCTIVE HOURLY RATES
FISCAL
YEAR 2016-17

CLASSIFICATION

DEPT HD/M-C	1	1
BI-WK HOURS	80	80
VAC DAYS	15	15
ANNUAL SALARY	44,624.24	44,624.24
TOTAL BENEFITS	30,191.26	20,866.30
PAYROLL COST	<u>74,815.50</u>	<u>65,490.54</u>
DEPT INDIRECT (ICRP)		
0.00%	0.00	0.00
TOTAL COST	<u><u>74,815.50</u></u>	<u><u>65,490.54</u></u>
PAID HOURS	2080.00	2080.00
NON-PROD HRS		
VACATION	120.00	120.00
HOLIDAY	112.00	112.00
ADMIN. LEAVE	80.00	80.00
EST SICK	96.00	96.00
EST FAM SL	40.00	40.00
TOTAL	<u>448.00</u>	<u>448.00</u>
PROD HOURS	<u><u>1632.00</u></u>	<u><u>1632.00</u></u>
PROD. HR RATE		
SALARY	27.34	27.34
SAL & BEN	45.84	40.13
TOTAL Cost	<u>\$ 45.84</u>	<u>\$ 40.13</u>

Average	\$ 42.99
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Time	0.7
Hourly Wage	<u>42.99</u>
Total	\$30.09
Rounded	\$30.00

101 Board of Supervisors

Administrative Record Preparation

Government Code 54985(a)

\$49.00

Deputy Clerk of the Board fully burdened annual salary \$101,727.97/2080 production hours = \$48.91 rounded to \$49

121 County Counsel:**Code Compliance Officer**

Government Code 66014

\$44.00

Legal Office Assistant

Government Code 66014

\$19.50

EMPLOYEE CLASSIFICATION	Compliance Officer	Office 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
TOTAL BENEFITS	16,707.08	776.10
PAYROLL COST	70,702.32	9,495.46
DEPT INDIRECT (ICRP)		
5.59%	3,951.73	530.72
TOTAL COST	74,654.05	10,026.18
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
PROD. HR RATE		
SALARY	31.67	16.77
SAL & BEN	41.47	18.26
TOTAL Cost	43.79	19.28

140 Elections:

Late Statement or Report Filing

Government Code 91013

\$10 per day

Fee set by Government Code

166 Public Works Land Use:

Zoning Clearance Certificate (ZCC)

County Code section 312-5

\$188.00

See next page

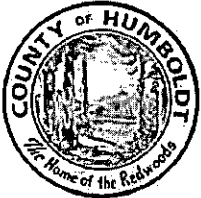
Billing Fee

Government Code 54985(a)

\$22.00

Accounting Service Charge:

Sr. Fiscal Assistant Hourly Rate (Step E w/ long)	22.53			
Fringe % (FY 15-16) Rate	51.12%	11.52		
Non-Productive % (15-16 Rate)	25.00%	5.63		
Plus Overhead % (ICRP 14-15)	8.73%	3.46		
Weighted Hourly Rate	43.14	multiply	0.5	21.57
			hour	
				22.00
				Round up



DEPARTMENT OF PUBLIC WORKS
C O U N T Y O F H U M B O L D T

MAILING ADDRESS: 1106 SECOND STREET, EUREKA, CA 95501-0579
 AREA CODE 707

ARCATA-EUREKA AIRPORT TERMINAL
 MCKINLEYVILLE
 FAX 839-3596

PUBLIC WORKS BUILDING
 SECOND & L ST., EUREKA
 FAX 445-7409

CLARK COMPLEX
 HARRIS & H ST., EUREKA
 FAX 445-7388

AVIATION 839-5401

ADMINISTRATION 445-7491
 BUSINESS 445-7652
 ENGINEERING 445-7377
 FACILITY MAINTENANCE 445-7493

NATURAL RESOURCES 445-7741
 NATURAL RESOURCES PLANNING 267-9540
 PARKS 445-7651
 ROADS & EQUIPMENT MAINTENANCE 445-7421

LAND USE 445-7205

LAND USE DIVISION MEMORANDUM

TO: Joselyn Gilbaugh, Deputy Director – Business Division

FROM: Robert W. Bronkall, Deputy Director – Land Use Division

DATE: 09/21/2016

RE: **FEE STUDY FOR ZCC PERMITS**

Starting in 2016, the Planning & Building Department began issuing Zoning Clearance Certificates (ZCC) for cannabis projects. The Division is proposing a new fee to cover staff time involved with reviewing these projects. At this time the Division has processed only a small handful of ZCC projects and has limited data to analyze for the fee study. The Division reviewed timesheet entries from CAMS to determine how much time it takes to review a project.

The results of the fee study are as follows:

Project	Hours
Wilkinson ZCC 16-013 (APN 203-231-003)	2.5
Mattson ZCC 16-004 (APN 206-191-019)	1.25
Stross ZCC 16-011 (APN 511-141-015)	1.5
Average	1.75

At this time, two Land Use Division staff process Zoning Clearance Certificates. Staff may either process the permits independently or work together. Because of the way the permits are processed by staff, a blended hourly rate is used. The rates for the staff are as follows:

Staff	Hourly Rate (including 45% overhead)
Freed	\$ 100.36
Bronkall	\$ 156.45
Average	\$ 128.41

Using these numbers, the fee would be 1.75 hours times \$128.41 per hour equaling \$ 224.72.
Therefore the recommended fee is \$ 225.00

// END //

168 Public Works Land Use – County Surveyor:

LAFCO Legal Description Review Fee

Government Code 27601

Actual Cost

Billing Fee

Government Code 54985(a)

\$22.00

Accounting Service Charge:

Sr. Fiscal Assistant Hourly Rate (Step E w/ long)	22.53				
Fringe % (FY 15-16) Rate	51.12%	11.52			
Non-Productive % (15-16 Rate)	25.00%	5.63			
Plus Overhead % (ICRP 14-15)	8.73%	3.46			
Weighted Hourly Rate	43.14	multiply	0.5	21.57	
			hour		
				22.00	Round up

246 Conflict Counsel:

Legal Services (hourly)

Penal Code Section 987.8

\$103.00

CLASSIFICATION	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
Average																								
Salary						66.96																		
Sal & Ben						93.64																		
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
Average												
Salary						69.92						
Sal & Ben						96.49						
Total Costs						104.03						

$\$101.30 + \$104.03 = \$205.33 / 2 = \102.66 rounded to $\$103.00$

Misdemeanors

Penal Code Section 987.8

\$150 Flat Rate

Market Value – Researched what other similar counties are charging

Felonies

Penal Code Section 987.8

\$300 Flat Rate

Market Value – Researched what other similar counties are charging

Post-Conviction Actions

Penal Code Section 987.8

\$100 Flat Rate

Market Value – Researched what other similar counties are charging

Expungements

Penal Code Section 987.8

\$100 Flat Rate

Market Value – Researched what other similar counties are charging

261 Ag. Commission

Cannabis Operation (Base) Inspection

Business and Professional Code 19210 (f) and County Ordinance 2544

\$194

Average Time Required	2.00	Hours
Average Miles Traveled	50	
Ag/Weights & Measures		
Inspector	78.31	Hourly Rate
Vehicle Cost	0.751	Per Mile
Inspection Cost		\$156.62
Travel Cost		37.55
	Total	\$194.17
	Use	\$194.00

Cannabis Permit/Site

Business and Professional Code 19210 (f) and County Ordinance 2544

\$39

Average Time Required	0.50	Hours
Ag/Weights & Measures Inspector	78.31	Hourly Rate
Inspection Cost		\$39.16
	Use	\$39.00

Cannabis Artisanal Certification

Business and Professional Code 19210 (f) and County Ordinance 2544

Average Time Required	0.50	Hours
Ag/Weights & Measures Inspector	78.31	Hourly Rate
Inspection Cost		\$39.16
	Use	\$39.00

Cannabis Track and Trace Program:

Stamps and Account Set-up

This will be a pass through fee for track & trace stamps and account fees charged by the vendor providing the service to the county.

25% overhead is for County staff costs associated with administering and marketing the program. This overhead rate is based on the Standard Overhead from California Department of Food and Agriculture on contract services.

		<u>Vendor Charge</u>	<u>25%</u>
Estimated Participants	125	\$ 125,000	\$ 31,250
Estimated Stamps	1,000,000	\$ 200,000	\$ 50,000
			<u>Total Estimated Revenue</u>
			\$ 81,250

Administration of the Program	Annual Hours		
Agricultural Commissioner	208	144.46	30,047.68
Ag/Weights & Measures Inspector	250	78.31	19,577.50
Secretary	96	68.15	<u>6,542.40</u>
			56,167.58
Program Marketing Staff			15,000.00
Materials			<u>10,000.00</u>
			25,000.00
			81,167.58

Declaration Verification First 5,000 square feet

Business and Professional Code 19210 (f) and County Ordinance 2544

\$59

Average Time Required	0.75	Hours
Ag/Weights & Measures Inspector	78.31	Hourly Rate
Inspection Cost		\$58.73
	Use	\$59.00

Each additional 2,000 square feet

Business and Professional Code 19210 (f) and County Ordinance 2544

\$39

Average Time Required	0.50	Hours	
Ag/Weights & Measures Inspector	78.31	Hourly Rate	
Inspection Cost			\$39.16
	Use		\$39.00

Cannabis Declaration Change Review

Business and Professional Code 19210 (f) and County Ordinance 2544

\$39

Average Time Required	0.50	Hours	
Ag/Weights & Measures Inspector	78.31	Hourly Rate	
Review Cost			\$39.16
	Use		\$39.00

262 Bldg. Inspection

Agricultural exemption penalty fee (per structure)

Health & Safety Code Sec 17951

\$300

Building Division fees currently include a Special Investigation Fee and a Code Compliance Mitigation Fee. These fees are each equal to the building permit fee. The current agricultural exemption fee is \$150.00. Charging the penalty fee at \$300.00 calculates a fee on the same basis as other division penalty fees.

Plan check beginning at third (3rd) review

Health and Safety Code Sec. 17951

Actual cost @ fully burdened hourly rate

268 Cannabis Planning:

Cannabis Application Assistance/Pre-Application Fee

Health & Safety Code Sec 17951 and County Ordinance 2544

Actual Cost plus 50% Overhead (minimum deposit \$260)

Cannabis Conditional Use Permit

Health & Safety Code Sec 17951 and County Ordinance 2544

Actual Cost plus 50% Overhead (minimum deposit \$1,750)

Cannabis Special Permit

Health & Safety Code Sec 17951 and County Ordinance 2544

Actual Cost plus 50% Overhead (minimum deposit \$1,750)

Cannabis Zoning Clearance Certificate

Health & Safety Code Sec 17951 and County Ordinance 2544

Actual Cost plus 50% Overhead (minimum deposit \$1,750)

Cannabis Provisional Approval Compliance Agreement Review

Health & Safety Code Sec 17951 and County Ordinance 2544

Actual Cost plus 50% Overhead (minimum deposit \$175)

Cannabis Permit Transfer/Change

Health & Safety Code Sec 17951 and County Ordinance 2544

Actual Cost plus 50% Overhead (minimum deposit \$615)

Cannabis CEQA

Health & Safety Code Sec 17951 and County Ordinance 2544

Actual Cost plus 50% Overhead (minimum deposit \$350)

Cannabis Public Hearing

Health & Safety Code Sec 17951 and County Ordinance 2544

Actual Cost plus 50% Overhead (minimum deposit \$875)

Cannabis Extension/Modification

Health & Safety Code Sec 17951 and County Ordinance 2544

Actual Cost plus 50% Overhead (minimum deposit \$875)

Cannabis Site Inspection/Visit

Health & Safety Code Sec 17951 and County Ordinance 2544

Actual Cost plus 50% Overhead (minimum deposit \$350)

Overhead Calculation:

INDIRECT COST RATE PROPOSAL				
County of Humboldt				
Cannabis Planning				
Fiscal Year 2016-17 Budget				
Description of Costs	Total Costs	Unallowable Costs	Allowable Indirect Costs	Allowable Direct Costs
Personnel Services:				
Salaries & Wages	319,600		63,920	255,680
Part-time Wages & Overtime	0			0
Benefits	33.93% 108,425		21,685	86,740
SUBTOTAL:	428,025		85,605	342,420
Line Item Costs (Services, Supplies & Other):				
Postage	1,125		0	1,125
Office Supplies	1,500		1,500	
Professional & Special Services	150,000	150,000		
Publications & Legal Notices	4,000		0	4,000
Rents & Leases - Equipment	2,000		2,000	
Rents & Leases - Structures	0		0	
Special Dept Expense	2,500		2,500	
Transportation & Travel	800		0	800
Utilities	0		0	
Media	800		800	
Computer Software	4,960		4,960	
Special Investigation fund	0		0	
Transportation out of County	600		600	
Office Equipment	3,340		3,340	
Staff Development and Training	2,500		2,500	
Admin Charges from Planning	105,549		63,329	42,220
Admin Charges from Building	27,896		16,738	11,158
Admin Charges Advance Planning	37,445		24,339	13,106
Fixed Assets	0			
SUBTOTAL:	345,015	150,000	122,606	72,409
TOTAL EXPENDITURES	773,040	150,000	208,211	414,829
Cost Plan Costs				
A-87 Cost Plan(State Approved Amount)	0		0	
TOTAL COSTS	773,040	150,000	208,211	414,829
CALCULATED OVER HEAD RATE =	50.1921%	208,211	=Total Allowable Indirect Costs	
Rate based on :	Salaries, wages & benefits	414,829	=Total personnel services	

Cannabis Permit Provided by Contracted Services

Health & Safety Code Sec 17951 and County Ordinance 2544

Contract Rate plus 20% for County Administrative and Planner staff time to review and approve consultant permit packet.

Cannabis Technology Fee – Public Hearing Review Permits

Health & Safety Code Sec 17951 and County Ordinance 2544

.05 X total permit fee

Public Hearing Permit Technology Fee at a 5% rate based on the total estimated cap for each project. Expected Revenue is based on an estimate of 53 Public Hearing Permits totaling \$10,925.50.

53 Public Hearing Projects totaling \$10,925.50

Average Public Hearing Cost: \$206.15

Range of Costs: \$37.50 to \$412.50

Cannabis Technology Fee – Administrative Review Permits

Health & Safety Code Sec 17951 and County Ordinance 2544

\$45.00

97 Administrative Projects at \$45 each = \$4,365.00

Technology Fees were established to help cover the costs of maintaining the permit and GIS software. Original fees were always a percentage in 262 Building Division, but fixed fee in the Planning Divisions. Planning pays about \$12,000 each year in annual maintenance for these two software programs. Technology fees have been covering less than half of that amount. In addition, Planning and Building has replaced two servers in the last three years and will need to replace another this year to stay current with replacement plan best practices recommended by County IT.

271 Clerk-Recorder:

Building Contract Recorder Filing fee

County Code 8060 and 8432, Government Code 27360 and 27380

Current State Rate

Fee set by Government Code

Translation Certificate

Government Code 27293(c)

Current State Rate

Fee set by Government Code

Additional Reference Indexing Fee per Reference

Government Code 27361.2

Current State Rate

Fee set by Government Code

277 Planning:

Administrative Special Permit (with CEQA)

Government Code 66000

Actual Cost (minimum deposit \$1,000)

Administrative Enforcement Agreement

Government Code 66000

\$250

2.35 hours X \$107.95 = \$253.68

Salary + benefits	Supervising Planner
	83.15
Indirect @ 16.96%	14.10
Dept Overhead @ 11%	10.70
Fully Burdened Rate	<u>107.95</u>

Administrative Conditions, Mitigation and Annual Monitoring

Government Code 66000

Actual Cost

Administrative Conformance Review with Conditions

Government Code 66000

Actual Cost (minimum deposit \$125)

Administrative Zoning Clearance Certificate

Government Code 66000

Actual Cost (minimum deposit \$1,000)

Administrative Preliminary Review

Government Code 66000

Actual Cost (minimum deposit \$500)

Administrative Lot Line Adjustment

Government Code 66000

Actual Cost (minimum deposit \$1,000)

General Plan Petition

Government Code 66000

Actual Cost (minimum deposit \$800)

Public Hearing on Coastal Development Permit (CDP) with CEQA; Special Permit (SP) with CEQA; Variance (VAR); Conditional Use Permit (CUP); Planned Development Permit (PDP); or modification of any of these

Government Code 66000

Actual Cost (minimum deposit \$1,500)

Public Hearing on agricultural preserve successor contract

Government Code 66000

Actual Cost (minimum deposit \$350)

Permit Owner Transfer

Government Code 66000

Actual Cost

Site Visit for Permit Compliance Review

Government Code 66000

Actual Cost

321 Road Fund-Engineering:**HMA Moisture Content**

Government Code 54985(a)

\$63.00

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**

Test Method	Type of Test	hours	Rates	Labor	0.00	Rate	to next \$
370	HMA Moisture Content	0.75	82.78	62.09	0.00	62.09	63.00

HMA Binder Content by Ignition Method

Government Code 54985(a)

\$145.00

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

Test Method	Type of Test	hours	Rates	Labor	0.00	Rate	to next \$
382	HMA Binder Content by Ignition Method	1.75	82.78	144.87	0.00	144.87	145.00

HMA w RAP Gradation by Ignition Method

Government Code 54985(a)

\$125.00

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
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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

Test Method	Type of Test	hours	Rates	Labor	0.00	Rate	to next \$
384	HMA with RAP Gradation by Ignition Method	1.50	82.78	124.17	0.00	124.17	125.00

713 Parks & Recreation:

**Annual Pass for County Employee – Van Duzen, A.W. Way, Freshwater, Big Lagoon only-Per vehicle
(day use, and/or \$5.00*/night camping discount)**

County Ordinance 271-20

\$40.00

Determined by market value