Calculated with Hourly Rates at 7/1/2020

		Dept Head 100%	15% Solid Waste Management 85%	Extra Help 30%		
Employee ID No.	C3	02418	00571			
Hourly Base Rate **& out of class (if appl.)** **NOTE 1**	C3	46.31	35.64	9.92		
Cell phone- er	C3					
Deferred Comp. - er **NOTE 2**	C3	1.56	1.07	-	-	
Medical Plan Monthly Contribution - er **NOTE 3**	C3	802.02	802.02			
Liuna Retirement - er	C3		1.120	-	-	
Life Insurance Monthly - er	C3	16.00	13.44			
Dental Monthly - er	C3	41.50	41.50			
Vision Monthly - er	C3	10.74	10.74			
Cash in leiu **NOTE 4**	C3					
Retirement Percentage **NOTE 5**		0.41	0.41	0.41	0.41	0.41
Additional Retirement Percentage **NOTE 5**						
Worker's Comp Percentage **NOTE 6**		0.40	0.40	0.40	0.40	0.40
OPEB Hourly **NOTE 7**		9.34	9.34	9.34	9.34	9.34
UAL **NOTE 8**		N/A	N/A	N/A	N/A	N/A
Social Security **NOTE 9**		0.06	0.06	0.06	0.06	0.06
Medicare **NOTE 9**		0.01	0.01	0.01	0.01	0.01
Unemployment Insurance **NOTE 10**		490.00	490.00	490.00	490.00	490.00
Indirect Costs **NOTE 11**		3.80	3.80	3.80	3.80	3.80
Insurance Costs **NOTE 12**		0.38	0.38	0.38	0.38	0.38

NOTES

NOTE 1 - Hourly base rate is a weighted average of pay rates including step increases divided by 2,080 hours. If there is a COLA, then it should also be included here.

NOTE 2 - Deferred Comp for management is based on negotiated agreements and may also include an amount in-leiu of medical insurance.

NOTE 3 - Medical costs are currently capped by negotiated agreement at $850/employee, this amount is net of any dental or vision insurance amounts shown below + a budgeted admin fee of $2.41 for Medical and $1.85 for Dental

NOTE 4 - The cash in-leiu amount is a payout of cash instead of medical coverage or deferral.

NOTE 5 - Retirement Percentages are from the PERS Actuarial Report which provides the FY 20-21 actual miscellaneous and safety rates.
The retirement rates for the "FY to be billed" should always be used in this spreadsheet. Contact the Auditor's Office for those amounts.

NOTE 6 - Workers Compensation is calculated as a percent of regular salaries using the workers comp rates for the billable year (this year is FY 20-21).

NOTE 7 - OPEB is calculated as an hourly rate per employee, using the OPEB amounts for the billable year (FY 19-20) and dividing by the number of employees in the department and 2080 hours.

NOTE 8 - UAL is calculated as an hourly rate per employee, using the UAL amounts for the billable year (FY 16-17) and dividing by the number of employees in the department and 2080 hours; PAID OFF IN FY 16/17

NOTE 9 - Social Security and Medicare rate is verified to the IRS Website every January.

NOTE 10 - Unemployment is 7% of the first $7,000 earned. Not applicable to elected officers of the County

NOTE 11- Indirect Costs will be cost allocated from cost centers to the non-cost center departments

NOTE 12 - Insurance Costs will be cost allocated from cost centers to the non-cost center departments

Other Post Employment Benefit NOTE 7

Other Post Employ. Benefits-Acct# 1301	C-12	a	$ 44,663.78	A	
Number of Employees in department	A		2.30	B	
Hours available per year			2,080	C	
OPEB cost per hour per employee		A/(BxC)	$ 9.34		Billing Rate-1

Worker's Compensation Percentage NOTE 6

Workers Comp - Account #1500	C-14	b	$ 1,899.00	A	
Number of Employees in department	A		2.30	B	
Hours available per year			2,080	C	
Worker's Compensation Percentage		A/(BxC)	0.40		Billing Rate-1

Indirect Cost NOTE 11

Indirect Cost Allocation	C-16-18	c	$ 18,176.00	A	
Number of Employees in department	A		2.30	B	
Hours available per year			2,080	C	
Indirect cost allocation per hour per employee		A/(BxC)	$ 3.80		Billing Rate-1

Insurance Cost NOTE 12

Insurance Cost Allocation	C-16-18	d	$ 1,835.00	A	
Number of Employees in department	A		2.30	B	
Hours available per year			2,080	C	
Insurance cost per hour per employee		A/(BxC)	$ 0.38		Billing Rate-1

INFORMATION USED TO CALCULATE HOURLY RATE

7/1/2020

Employee ID		(A) PERS. FILE HIRE DATE	(B) Years of Svc.	(E) NOTE 1 Sick Leave	104 Holiday Leave	(F) NOTE 2 Pers. Leave	(I = J x 12) Vacation Accrual Per Year	(J) H Vacation Accrual Per Pay Per.	(K = C to I) Total Non-avail. Hours	(L=2080-K) Total Available Hours
02418	1	12/10/2018	1.56	96	104	48	80	6.67000	328	1,752
00571	1	6/16/1997	23.06	96	104	48	160	13.33000	408	1,672
vacant	1		120.58			0	0		0	2,080
	0		120.58			0	0		0	-
	0		120.58			0	0	0.00000	0	-

		vacation earned per period	vacation days earned per year
Billing Rates-4	Years 0 - 4.9	6.67	10
Billing Rates-4	Years 5 - 8.9	10.00	15
Billing Rates-4	Years 9 - 13.9	11.33	17
	Years 14 plus	13.33	20

Employee ID	02418	00571	vacant seasonal		
Hourly Base	$ 96,317.00	$ 63,011.35	$ 6,192.00	$ -	$ -
Cell phone - er	-	-	-	-	-
Deferred Comp. - In-leiu	3,240.00	1,890.34	-	-	-
Medical Plan Contribution - er	9,624.24	8,180.60	-	-	-
Liuna Retirement - er	-	1,980.16	-	-	-
Life Insurance - er	192.00	137.09	-	-	-
Dental - er	498.00	423.30			-
Vision - er	128.88	109.55			-
Cash in-leiu	-	-	-	-	-
Retirement Percentage	39,019.94	25,527.16		-	-
Additional Retirement Percentage	-	-		-	-
Worker's Comp	832.00	707.20	249.60	-	
OPEB	19,427.20	16,513.12	5,828.16	-	
UAL	N/A	N/A	N/A	N/A	N/A
Social Security	5,971.65	3,906.70	383.90	-	-
Medicare	1,396.60	913.66	89.78	-	-
Unemployment Insurance	490.00	416.50	433.44	-	-
Indirect Costs	7,904.00	6,718.40	2,371.20	-	-
Insurance Costs	790.40	671.84	237.12	-	-
Subtotal	185,831.91	131,106.98	15,785.21	-	-
Actual working hours	1,752	1,421	624	-	-
Fully weighted billing rate - before supplies	$ 106.07	$ 92.25	$ 25.30	#DIV/0!	#DIV/0!
Rounded hourly rate	**106.07**	**92.25**	**25.30**	**#DIV/0!**	**#DIV/0!**

Agricultural Pest Control Adviser Registration - Primary County				FAC Section 12034	The lesser of cost or $10.00
			FWL Rate	% of who performs	Weighted Average
Ag Commissioner/Sealer	E-2	a	$ 106.07	20%	$ 21.21
Deputy Ag Commissioner/Sealer	E-2	a	$ 92.25	80%	$ 73.80
					$ 95.01
Time to perform tasks for the above fee			30 minutes		0.5
Value of time					$ 47.51
Supplies needed to perform tasks for the above fee					0.82
Total Cost to perform tasks for the above fee					$ 48.33
Proposed New Fee Amount					**10.00**

Agricultural Pest Control Adviser Registration - Additional County				FAC Section 12034	The lesser of cost or $5.00
			FWL Rate	% of who performs	Weighted Average
Ag Commissioner/Sealer	E-2	a	$ 106.07	20%	$ 21.21
Deputy Ag Commissioner/Sealer	E-2	a	$ 92.25	80%	$ 73.80
					$ 95.01
Time to perform tasks for the above fee			45 minutes		0.75
Value of time					$ 71.26
Supplies needed to perform tasks for the above fee					0.82
Total Cost to perform tasks for the above fee					$ 72.08
Proposed New Fee Amount					**5.00**

Agricultural Pest Control Aircraft Pilot Registration - Primary			FAC Section 11923	The lesser of cost or $10.00
		FWL Rate	% of who performs	Weighted Average
Ag Commissioner/Sealer	E-2	a $ 106.07	20%	$ 21.21
Deputy Ag Commissioner/Sealer	E-2	a $ 92.25	80%	$ 73.80
				$ 95.01
Time to perform tasks for the above fee		30 minutes		0.5
Value of time				$ 47.51
Supplies needed to perform tasks for the above fee				0.82
Total Cost to perform tasks for the above fee				$ 48.33
Proposed New Fee Amount				**10.00**

Agricultural Pest Control Aircraft Pilot Registration - Additional			FAC Section 11923	The lesser of cost or $5.00
		FWL Rate	% of who performs	Weighted Average
Ag Commissioner/Sealer	E-2	a $ 106.07	20%	$ 21.21
Deputy Ag Commissioner/Sealer	E-2	a $ 92.25	80%	$ 73.80
				$ 95.01
Time to perform tasks for the above fee		30 minutes		0.5
Value of time				$ 47.51
Supplies needed to perform tasks for the above fee				0.82
Total Cost to perform tasks for the above fee				$ 48.33
Proposed New Fee Amount				**5.00**

Agricultural Pest Control Business Registration				FAC Section 11734	The lesser of cost or $25.00
			FWL Rate	% of who performs	Weighted Average
Ag Commissioner/Sealer	E-2	a	$ 106.07	20%	$ 21.21
Deputy Ag Commissioner/Sealer	E-2	a	$ 92.25	80%	$ 73.80
					$ 95.01
Time to perform tasks for the above fee			30 minutes		0.5
Value of time					$ 47.51
Supplies needed to perform tasks for the above fee					0.82
Total Cost to perform tasks for the above fee					$ 48.33
Proposed New Fee Amount					**25.00**

Maintenance Gardener Registration				FAC Section 11734	The lesser of cost or $25.00
			FWL Rate	% of who performs	Weighted Average
Ag Commissioner/Sealer	E-2	a	$ 106.07	20%	$ 21.21
Deputy Ag Commissioner/Sealer	E-2	a	$ 92.25	80%	$ 73.80
					$ 95.01
Time to perform tasks for the above fee			30 minutes		0.5
Value of time					$ 47.51
Supplies needed to perform tasks for the above fee					0.82
Total Cost to perform tasks for the above fee					$ 48.33
Proposed New Fee Amount					**25.00**

Structural Pest Control Business Registration - Branch 1				FAC Section 15204.5	The lesser of cost or $25.00
			FWL Rate	% of who performs	Weighted Average
Ag Commissioner/Sealer	E-2	a	$ 106.07	20%	$ 21.21
Deputy Ag Commissioner/Sealer	E-2	a	$ 92.25	80%	$ 73.80
					$ 95.01
Time to perform tasks for the above fee			45 minutes		0.75
Value of time					$ 71.26
Supplies needed to perform tasks for the above fee					0.82
Total Cost to perform tasks for the above fee					$ 72.08
Proposed New Fee Amount					**25.00**

Structural Pest Control Field Operator - Branch 1				FAC Section 15204.5	The lesser of cost or $10.00
			FWL Rate	% of who performs	Weighted Average
Ag Commissioner/Sealer	E-2	a	$ 106.07	20%	$ 21.21
Deputy Ag Commissioner/Sealer	E-2	a	$ 92.25	80%	$ 73.80
					$ 95.01
Time to perform tasks for the above fee			45 minutes		0.75
Value of time					$ 71.26
Supplies needed to perform tasks for the above fee					0.82
Total Cost to perform tasks for the above fee					$ 72.08
Proposed New Fee Amount					**10.00**

Structural Pest Control Business Registration - Branch 2 & 3				FAC Section 15204	The lesser of cost or $10.00
			FWL Rate	% of who performs	Weighted Average
Ag Commissioner/Sealer	E-2	a	$ 106.07	20%	$ 21.21
Deputy Ag Commissioner/Sealer	E-2	a	$ 92.25	80%	$ 73.80
					$ 95.01
Time to perform tasks for the above fee			45 minutes		0.75
Value of time					$ 71.26
Supplies needed to perform tasks for the above fee					0.82
Total Cost to perform tasks for the above fee					$ 72.08
Proposed New Fee Amount					**10.00**

Structural Pest Control Field Operator - Branch 2 & 3				FAC Section 15204	The lesser of cost or $10.00
			FWL Rate	% of who performs	Weighted Average
Ag Commissioner/Sealer	E-2	a	$ 106.07	20%	$ 21.21
Deputy Ag Commissioner/Sealer	E-2	a	$ 92.25	80%	$ 73.80
					$ 95.01
Time to perform tasks for the above fee			45 minutes		0.75
Value of time					$ 71.26
Supplies needed to perform tasks for the above fee					0.82
Total Cost to perform tasks for the above fee					$ 72.08
Proposed New Fee Amount					**10.00**

Structural Pest Control Eexam				B&P Section 8564.5(d)	The lesser of cost or $60.00
			FWL Rate	% of who performs	Weighted Average
Ag Commissioner/Sealer	E-2	a	$ 106.07	20%	$ 21.21
Deputy Ag Commissioner/Sealer	E-2	a	$ 92.25	80%	$ 73.80
					$ 95.01
Time to perform tasks for the above fee			30 minutes		0.5
Value of time					$ 47.51
Supplies needed to perform tasks for the above fee					0.82
Total Cost to perform tasks for the above fee					$ 48.33
Proposed New Fee Amount					**48.00**

Certified Producer's Certificate (per certificate)				FAC Section 47020(b)(3)	Equal to costs
			FWL Rate	% of who performs	Weighted Average
Ag Commissioner/Sealer	E-2	a	$ 106.07	20%	$ 21.21
Deputy Ag Commissioner/Sealer	E-2	a	$ 92.25	80%	$ 73.80
					$ 95.01
Time to perform tasks for the above fee			45 minutes		0.75
Value of time					$ 71.26
Supplies needed to perform tasks for the above fee					4.2
Total Cost to perform tasks for the above fee					$ 75.46
Proposed New Fee Amount					**75.00**

Certified Producer's Inspection (per inspection)				FAC Section 47020(b)	Equal to costs
			FWL Rate	% of who performs	Weighted Average
Ag Commissioner/Sealer	E-2	a	$ 106.07	20%	$ 21.21
Deputy Ag Commissioner/Sealer	E-2	a	$ 92.25	80%	$ 73.80
					$ 95.01
Time to perform tasks for the above fee			210 minutes		3.5
Value of time					$ 332.55
Supplies needed to perform tasks for the above fee					0
Total Cost to perform tasks for the above fee					$ 332.55
Proposed New Fee Amount					**332.00**

Amendment (per certificate)				FAC Section 47020(b)	Equal to costs
			FWL Rate	% of who performs	Weighted Average
Ag Commissioner/Sealer	E-2	a	$ 106.07	20%	$ 21.21
Deputy Ag Commissioner/Sealer	E-2	a	$ 92.25	80%	$ 73.80
					$ 95.01
Time to perform tasks for the above fee			255 minutes		4.25
Value of time					$ 403.81
Supplies needed to perform tasks for the above fee					4.2
Total Cost to perform tasks for the above fee					$ 408.01
Proposed New Fee Amount					**408.00**

Farmers Market Certificate

FAC Section 47020(b) — Equal to costs

			FWL Rate	% of who performs	Weighted Average
Ag Commissioner/Sealer	E-2	a	$ 106.07	20%	$ 21.21
Deputy Ag Commissioner/Sealer	E-2	a	$ 92.25	80%	$ 73.80
					$ 95.01

Time to perform tasks for the above fee	30 minutes	0.5
Value of time		$ 47.51
Supplies needed to perform tasks for the above fee		4.2
Total Cost to perform tasks for the above fee		$ 51.71
Proposed New Fee Amount		**51.00**

Farm Labor Contractor Registration

Lab Section 1695(b) — Equal to costs

			FWL Rate	% of who performs	Weighted Average
Ag Commissioner/Sealer	E-2	a	$ 106.07	20%	$ 21.21
Deputy Ag Commissioner/Sealer	E-2	a	$ 92.25	80%	$ 73.80
					$ 95.01

Time to perform tasks for the above fee	30 minutes	0.5
Value of time		$ 47.51
Supplies needed to perform tasks for the above fee		1
Total Cost to perform tasks for the above fee		$ 48.51
Proposed New Fee Amount		**48.00**

Non-commercial devices

B&P Section 12210(b) — Equal to costs

			FWL Rate	% of who performs	Weighted Average
Ag Commissioner/Sealer	E-2	a	$ 106.07	50%	$ 53.04
Deputy Ag Commissioner/Sealer	E-2	a	$ 92.25	50%	$ 46.12
					$ 99.16

Time to perform tasks for the above fee	300	minutes	5
Value of time			$ 495.80
Supplies needed to perform tasks for the above fee			0
Total Cost to perform tasks for the above fee			$ 495.80
Proposed New Fee Amount			**495.00**

Certificate of Plant Shipment

F&A Section 5204 — Equal to costs

			FWL Rate	% of who performs	Weighted Average
Ag Commissioner/Sealer	E-2	a	$ 106.07	50%	$ 53.04
Deputy Ag Commissioner/Sealer	E-2	a	$ 92.25	50%	$ 46.12
					$ 99.16

Time to perform tasks for the above fee	270	minutes	4.5
Value of time			$ 446.22
Supplies needed to perform tasks for the above fee			1.00
Total Cost to perform tasks for the above fee			$ 447.22
Proposed New Fee Amount	Federally set - don't use		**447.00**

Ag Commissioner Hourly Charges by Staff Member

			FWL Rate	% of who performs	Weighted Average	
Ag Commissioner	E-2	a	$ 106.07	100%	$ 106.07	$ 106.00
Deputy Ag Commissioner/Sealer			$ 92.25	100%	$ 92.25	$ 92.00
Seasonal Vacant			$ 25.30	100%	$ 25.30	$ 25.00

Time to perform tasks for the above fee

Hourly rates times number of hours should be used to recover costs

Drive time should be recovered at fully weighted labor rate times round trip time

Staff should also recover the cost of any specific supplies used to complete the required work

Proposed New Fee Amount — **Fee will vary by work required**

Calculated with Hourly Rates at 7/1/2020

		ACO Shelter Supervisor	Animal Care Attendant	Animal Care Attendant	Animal Care Attendant
		Safety	General	General	General
		100%	50%	50%	50%
Employee ID No.	C3	2393	2134	2182	2461
Hourly Base Rate **& out of class (if appl.)** **NOTE 1**	C3	26.99	14.03	14.03	14.03
Cell phone- er	C3				
Deferred Comp. - er **NOTE 2**	C3				
Medical Plan Monthly Contribution - er **NOTE 3**	C3	802.02			
Liuna Retirement - er	C3	0.91			
Life Insurance Monthly - er	C3	8.00			
Dental Monthly - er	C3	41.50			
Vision Monthly - er	C3	10.74			
Cash in leiu **NOTE 4**	C3				
Retirement Percentage **NOTE 5**		0.13			
Additional Retirement Percentage **NOTE 5**					
Worker's Comp Percentage **NOTE 6**		0.48	0.48	0.48	0.48
OPEB Hourly **NOTE 7**		9.87	9.87	9.87	9.87
UAL **NOTE 8**		N/A	N/A	N/A	N/A
Social Security **NOTE 9**		0.06	0.06	0.06	0.06
Medicare **NOTE 9**		0.01	0.01	0.01	0.01
Unemployment Insurance **NOTE 10**		490.00	490.00	490.00	490.00
Indirect Costs **NOTE 11**		3.61	3.61	3.61	3.61
Insurance Costs **NOTE 12**		1.09	1.09	1.09	1.09

NOTES

NOTE 1 - Hourly base rate is a weighted average of pay rates including step increases divided by 2,080 hours. If there is a COLA, then it should also be included here.

NOTE 2 - Deferred Comp for management is based on negotiated agreements and may also include an amount in-leiu of medical insurance.

NOTE 3 - Medical costs are currently capped by negotiated agreement at $850/employee, this amount is net of any dental or vision insurance amounts shown below + a budgeted admin fee of $2.41 for Medical and $1.85 for Dental

NOTE 4 - The cash in-leiu amount is a payout of cash instead of medical coverage or deferral.

NOTE 5 - Retirement Percentages are from the PERS Actuarial Report which provides the FY 20-21 actual miscellaneous and safety rates.
The retirement rates for the "FY to be billed" should always be used in this spreadsheet. Contact the Auditor's Office for those amounts.

NOTE 6 - Workers Compensation is calculated as a percent of regular salaries using the workers comp rates for the billable year (this year is FY 20-21).

NOTE 7 - OPEB is calculated as an hourly rate per employee, using the OPEB amounts for the billable year (FY 20-21) and dividing by the number of employees in the department and 2080 hours.

NOTE 8 - UAL is calculated as an hourly rate per employee, using the UAL amounts for the billable year (FY 16-17) and dividing by the number of employees in the department and 2080 hours; PAID OFF IN FY 16/17

NOTE 9 - Social Security and Medicare rate is verified to the IRS Website every January.

NOTE 10 - Unemployment is 7% of the first $7,000 earned. Not applicable to elected officers of the County

NOTE 11- Indirect Costs will be cost allocated from cost centers to the non-cost center departments

NOTE 12 - Insurance Costs will be cost allocated from cost centers to the non-cost center departments

Other Post Employment Benefit NOTE 7

Other Post Employ. Benefits-Acct# 1301	C-12	a	$ 51,327.59	A	
Number of Employees in department	A		2.50	B	
Hours available per year			2,080	C	
OPEB cost per hour per employee		A/(BxC)	$ 9.87		Billing Rate-1

Worker's Compensation Percentage NOTE 6

Workers Comp - Account #1500	C-14	b	$ 2,476.00	A	
Number of Employees in department	A		2.50	B	
Hours available per year			2,080	C	
Worker's Compensation Percentage		A/(BxC)	0.4762		Billing Rate-1

Indirect Cost NOTE 11

Indirect Cost Allocation	C-16-18	c	$ 18,792.00	A	
Number of Employees in department	A		2.50	B	
Hours available per year			2,080	C	
Indirect cost allocation per hour per employee		A/(BxC)	$ 3.61		Billing Rate-1

Insurance Cost NOTE 12

Insurance Cost Allocation	C-16-18	d	$ 5,670.00	A	
Number of Employees in department	A		2.50	B	
Hours available per year			2,080	C	
Insurance cost per hour per employee		A/(BxC)	$ 1.09		Billing Rate-1

INFORMATION USED TO CALCULATE HOURLY RATE

7/1/2020

Employee ID		(A) PERS. FILE HIRE DATE	(B) Years of Svc.	(E) NOTE 1 Sick Leave	104 Holiday Leave	(F) NOTE 2 Pers. Leave	(I = J x 12) Vacation Accrual Per Year	(J) H Vacation Accrual Per Pay Per.	(K = C to I) Total Non-avail. Hours	(L=2080-K) Total Available Hours
2393	1	6/1/2018	2.08	96	104	8	80	6.67000	288	1,792
2134	1	4/6/2015	5.24	96					96	1,984
2182	1	6/1/2018	2.08	96					96	1,984
2461	1	10/16/2019	0.71	96					96	1,984

		vacation earned per period	vacation days earned per year
Billing Rates-1	Years 0 - 4.9	6.67	10
Billing Rates-1	Years 5 - 8.9	10.00	15
Billing Rates-1	Years 9 - 13.9	11.33	17
Billing Rates-1	Years 14 plus	13.33	20

Employee ID	2393	2134	2182	2461
Hourly Base	$ 56,134.00	$ 14,590.00	$ 14,590.00	$ 14,590.00
Cell phone - er	-	-	-	-
Deferred Comp. - In-leiu	-	-	-	-
Medical Plan Contribution - er	9,624.24	-	-	-
Liuna Retirement - er	1,892.80	-	-	-
Life Insurance - er	96.00	-	-	-
Dental - er	498.00	-	-	-
Vision - er	128.88	-	-	-
Cash in-leiu	-	-	-	-
Retirement Percentage	7,557.88	-	-	-
Additional Retirement Percentage	-	-	-	-
Worker's Comp	990.50	495.25	495.25	495.25
OPEB	20,531.06	10,265.53	10,265.53	10,265.53
UAL	N/A	N/A	N/A	N/A
Social Security	3,480.31	904.58	904.58	904.58
Medicare	813.94	211.56	211.56	211.56
Unemployment Insurance	490.00	490.00	490.00	490.00
Indirect Costs	7,516.70	3,758.35	3,758.35	3,758.35
Insurance Costs	2,268.03	1,134.02	1,134.02	1,134.02
Subtotal	112,022.34	31,849.28	31,849.28	31,849.28
Actual working hours	1,792	992	992	992
Fully weighted billing rate - before supplies	$ 62.51	$ 32.11	$ 32.11	$ 32.11
Rounded hourly rate	**62.51**	**32.11**	**32.11**	**32.11**

Animal Shelter Entry Fee - Dog or Cat

County Code 6.04.090 E — No minimum or maximum amount in code

			FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	a	$ 32.11	34%	$ 10.92
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
					$ 32.11

Time to perform tasks for the above fee	135 minutes	2.25
Value of time		$ 72.24
Supplies needed to perform tasks for the above fee		0.26
Total Cost to perform tasks for the above fee		$ 72.50
Proposed New Fee Amount	Current fee was $20	**72.00**

Bathing Fee

County Code 6.04.090 E — No minimum or maximum amount in code

			FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	a	$ 32.11	34%	$ 10.92
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
					$ 32.11

Time to perform tasks for the above fee	30 minutes	0.5
Value of time		$ 16.05
Supplies needed to perform tasks for the above fee		0.5
Total Cost to perform tasks for the above fee		$ 16.55
Proposed New Fee Amount		**16.00**

Redemption Fee 1st - 10th Time

6.04.090 E — No minimum or maximum amount in code

			FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	a	$ 32.11	34%	$ 10.92
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
					$ 32.11

Time to perform tasks for the above fee	120 minutes	2
Value of time		$ 64.21
Supplies needed to perform tasks for the above fee		0.26
Total Cost to perform tasks for the above fee		$ 64.47
Proposed New Fee Amount	Current fee was $15	**64.00**

Cat Trap Rental — None; community sevice — No minimum or maximum amount in code

			FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	a	$ 32.11	34%	$ 10.92
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
					$ 32.11

Time to perform tasks for the above fee	17 minutes	0.283333333
Value of time		$ 9.10
Supplies needed to perform tasks for the above fee		1.17
Total Cost to perform tasks for the above fee		$ 10.27
Proposed New Fee Amount	Current fee was $5	**10.00**

Board and Care - At Home Quarantine — 6.04.045 B — No minimum or maximum amount in code

			FWL Rate	% of who performs	Weighted Average
Animal Control Officer	E-2	a	$ 62.51	100%	$ 62.51
					$ 62.51

Time to perform tasks for the above fee	30 minutes	0.5
Value of time		$ 31.26
Supplies needed to perform tasks for the above fee		0.28
Total Cost to perform tasks for the above fee		$ 31.54
Proposed New Fee Amount	Current fee was $25	**31.00**

Quarantine Fee — 6.04.045 A — No minimum or maximum amount in code

			FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	a	$ 32.11	34%	$ 10.92
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
					$ 32.11

Time to perform tasks for the above fee	25 minutes	0.416666667
Value of time		$ 13.38
Supplies needed to perform tasks for the above fee		3.55
Total Cost to perform tasks for the above fee		$ 16.93
Proposed New Fee Amount	Current fee was $5	**16.00**

Board and Care - Cat, Dog and other animals under 200 lbs 6.04.090 E No minimum or maximum amount in code

			FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	a	$ 32.11	34%	$ 10.92
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
					$ 32.11

Time to perform tasks for the above fee	30 minutes		0.5
Value of time		$	16.05
Supplies needed to perform tasks for the above fee			3.77
Total Cost to perform tasks for the above fee	Current fee was $5	$	19.82
Proposed New Fee Amount	Current fee was $5		**19.00**

Board and Care - Other Animals over 200lbs 6.04.090 E No minimum or maximum amount in code

			FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	a	$ 32.11	34%	$ 10.92
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
					$ 32.11

Time to perform tasks for the above fee	45 minutes		0.75
Value of time		$	24.08
Supplies needed to perform tasks for the above fee			5.77
Total Cost to perform tasks for the above fee		$	29.85
Proposed New Fee Amount	Current fee was $10		**29.00**

Board and Care - Microchip FAC Section 31108.3 & 3175 No minimum or maximum amount in code

			FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	a	$ 32.11	34%	$ 10.92
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
					$ 32.11

Time to perform tasks for the above fee	30 minutes		0.5
Value of time		$	16.05
Supplies needed to perform tasks for the above fee			20.11
Total Cost to perform tasks for the above fee		$	36.16
Proposed New Fee Amount	No current fee on sched.		**36.00**

Board and Care - Vaccination (each) 6.04.090 E No minimum or maximum amount in code

			FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	a	$ 32.11	34%	$ 10.92
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
					$ 32.11

Time to perform tasks for the above fee	10 minutes	0.166666667
Value of time		$ 5.35
Supplies needed to perform tasks for the above fee		5.47
Total Cost to perform tasks for the above fee		$ 10.82
Proposed New Fee Amount	No current fee on sched.Fee	**10.00**

Dog License - Altered and Unaltered - 1 year license 6.04.060 B; 6.04.080 No minimum or maximum amount in code

			FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	a	$ 32.11	34%	$ 10.92
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
					$ 32.11

Time to perform tasks for the above fee	20 minutes	0.333333333
Value of time		$ 10.70
Supplies needed to perform tasks for the above fee		0.44
Total Cost to perform tasks for the above fee		$ 11.14
Proposed New Fee Amount	Current fee was $10	**11.00**

Dog License - Altered and Unaltered - 2 year license 6.04.060 B; 6.04.080 No minimum or maximum amount in code

			FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	a	$ 32.11	34%	$ 10.92
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
					$ 32.11

Time to perform tasks for the above fee	20 minutes	0.333333333
Value of time		$ 10.70
Supplies needed to perform tasks for the above fee		0.44
Total Cost to perform tasks for the above fee		$ 11.14
Proposed New Fee Amount	No current fee on sched.	**22.00**

Dog License - Altered and Unaltered - 3 year license 6.04.060 B; 6.04.080 No minimum or maximum amount in code

				FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	a	$	32.11	34%	$ 10.92
Part Time Shelter Staff	E-2	a	$	32.11	33%	$ 10.60
Part Time Shelter Staff	E-2	a	$	32.11	33%	$ 10.60
						$ 32.11

Time to perform tasks for the above fee	20 minutes	0.333333333
Value of time		$ 10.70
Supplies needed to perform tasks for the above fee		0.44
Total Cost to perform tasks for the above fee		$ 11.14
Proposed New Fee Amount	Current fee was $25	**28.00**

Dog License - Late Fee per License None given No minimum or maximum amount in code

				FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	a	$	32.11	34%	$ 10.92
Part Time Shelter Staff	E-2	a	$	32.11	33%	$ 10.60
Part Time Shelter Staff	E-2	a	$	32.11	33%	$ 10.60
						$ 32.11

Time to perform tasks for the above fee	20 minutes	0.333333333
Value of time		$ 10.70
Supplies needed to perform tasks for the above fee		0
Total Cost to perform tasks for the above fee		$ 10.70
Proposed New Fee Amount	Current fee was $8	**10.00**

Dog License - Pack License (4-8 dogs) - 1 year - with additional fee for each unaltered 6.04.060 B; 6.04.080 No minimum or maximum amount in code

				FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	a	$	32.11	34%	$ 10.92
Part Time Shelter Staff	E-2	a	$	32.11	33%	$ 10.60
Part Time Shelter Staff	E-2	a	$	32.11	33%	$ 10.60
						$ 32.11

Time to perform tasks for the above fee	20 minutes	0.333333333
Value of time		$ 10.70
Supplies needed to perform tasks for the above fee		0.44
Total Cost to perform tasks for the above fee		$ 11.14
Proposed New Fee Amount	Current Fee $40+$10 per do	**44.00**

Dog License - Pack License (4-8 dogs) - 2 year - with additional fee for each unaltered 6.04.060 B; 6.04.080 No minimum or maximum amount in code

				FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	a	$	32.11	34%	$ 10.92
Part Time Shelter Staff	E-2	a	$	32.11	33%	$ 10.60
Part Time Shelter Staff	E-2	a	$	32.11	33%	$ 10.60
						$ 32.11

Time to perform tasks for the above fee	20	minutes	0.333333333
Value of time			$ 10.70
Supplies needed to perform tasks for the above fee			0.44
Total Cost to perform tasks for the above fee			$ 11.14
Proposed New Fee Amount		Fee not on current fee sched	**88.00**

Dog License - Pack License (4-8 dogs) - 3 year - with additional fee for each unaltered 6.04.060 B; 6.04.080 No minimum or maximum amount in code

				FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	a	$	32.11	34%	$ 10.92
Part Time Shelter Staff	E-2	a	$	32.11	33%	$ 10.60
Part Time Shelter Staff	E-2	a	$	32.11	33%	$ 10.60
						$ 32.11

Time to perform tasks for the above fee	20	minutes	0.333333333
Value of time			$ 10.70
Supplies needed to perform tasks for the above fee			0.44
Total Cost to perform tasks for the above fee			$ 11.14
Proposed New Fee Amount		Current Fee $100+$15 per u	**110.00**

Animal Adoption - Altered and Unaltered - Dog and Cat None Given No minimum or maximum amount in code

				FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	a	$	32.11	34%	$ 10.92
Part Time Shelter Staff	E-2	a	$	32.11	33%	$ 10.60
Part Time Shelter Staff	E-2	a	$	32.11	33%	$ 10.60
						$ 32.11

Time to perform tasks for the above fee	60	minutes	1
Value of time			$ 32.11
Supplies needed to perform tasks for the above fee			0.06
Total Cost to perform tasks for the above fee			$ 32.17
Proposed New Fee Amount		Current fee was $15-$30	**32.00**

Animal Adoption - Spay/Neuter Deposit FAC 30520 (d) (2) Not less than $40 but not more than $75

			FWL Rate	% of who performs	Weighted Average
Part Time Shelter Staff	E-2	a	$ 32.11	34%	$ 10.92
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
Part Time Shelter Staff	E-2	a	$ 32.11	33%	$ 10.60
					$ 32.11

Time to perform tasks for the above fee	0 minutes	0
Value of time		$ -
Supplies needed to perform tasks for the above fee		50.00
Total Cost to perform tasks for the above fee		$ 50.00
Proposed New Fee Amount	No current fee on sched.	**50.00**

Animal Control Hourly Charges by Staff Member

			FWL Rate	% of who performs	Weighted Average	
ACO Shelter Supervisor	E-2	a	$ -	100%	$ 62.51	$ 62.00
Animal Care Attendant			$ -	100%	$ 32.11	$ 32.00
Animal Care Attendant			$ -	100%	$ 32.11	$ 32.00
Animal Care Attendant			$ -	100%	$ 32.11	$ 32.00

Time to perform tasks for the above fee

Hourly rates times number of hours should be used to recover costs

Drive time should be recovered at fully weighted labor rate times round trip time

Staff should also recover the cost of any specific supplies used to complete the required work

Proposed New Fee Amount **Fee will vary by work required**

Calculated with Hourly Rates at 7/1/2020

		Auditor	Asst. Auditor	upervising Account Tec	Accountant 1	Account Tech 2	Account Tech 1
		Elected	Management	Management	General	General	General
		100%	100%	100%	100%	100%	100%
Employee ID No.	C3	279	1865	01295	02453	02269	01543
Hourly Base Rate & out of class (if appl.) NOTE 1	C3	50.58	36.54	36.01	22.08	21.87	19.80
Cell phone- er	C3						
Deferred Comp. - er NOTE 2	C3	1.56	1.10	1.08			
Medical Plan Monthly Contribution - er NOTE 3	C3	802.02	802.02	802.02	802.02	802.02	802.02
Liuna Retirement - er	C3		1.12	1.12	0.13	0.13	0.13
Life Insurance Monthly - er	C3	16.00	13.44	13.44	8.00	8.00	8.00
Dental Monthly - er	C3	41.50	41.50	41.50	41.50	41.50	41.50
Vision Monthly - er	C3	10.74	10.74	10.74	10.74	10.74	10.74
Cash in leiu NOTE 4	C3						
Retirement Percentage NOTE 5		0.41	0.41	0.41	0.41	0.41	0.41
Additional Retirement Percentage NOTE 5							
Worker's Comp Percentage NOTE 6		0.43	0.43	0.43	0.43	0.43	0.43
OPEB Hourly NOTE 7		8.23	8.23	8.23	8.23	8.23	8.23
UAL NOTE 8		N/A	N/A	N/A	N/A	N/A	N/A
Social Security NOTE 9		0.06	0.06	0.06	0.06	0.06	0.06
Medicare NOTE 9		0.01	0.01	0.01	0.01	0.01	0.01
Unemployment Insurance NOTE 10			490.00	490.00	490.00	490.00	490.00
Indirect Costs NOTE 11		-	-	-	-	-	-
Insurance Costs NOTE 12		-	-	-	-	-	-

NOTES

NOTE 1 - Hourly base rate is a weighted average of pay rates including step increases divided by 2,080 hours. If there is a COLA, then it should also be included here.

NOTE 2 - Deferred Comp for management is based on negotiated agreements and may also include an amount in-leiu of medical insurance.

NOTE 3 - Medical costs are currently capped by negotiated agreement at $850/employee, this amount is net of any dental or vision insurance amounts shown below + a budgeted admin fee of $2.41 for Medical and $1.85 for Dental

NOTE 4 - The cash in-leiu amount is a payout of cash instead of medical coverage or deferral.

NOTE 5 - Retirement Percentages are from the PERS Actuarial Report which provides the FY 20-21 actual miscellaneous and safety rates.
The retirement rates for the "FY to be billed" should always be used in this spreadsheet. Contact the Auditor's Office for those amounts.

NOTE 6 - Workers Compensation is calculated as a percent of regular salaries using the workers comp rates for the billable year (this year is FY 20-21).

NOTE 7 - OPEB is calculated as an hourly rate per employee, using the OPEB amounts for the billable year (FY 20-21) and dividing by the number of employees in the department and 2080 hours.

NOTE 8 - UAL is calculated as an hourly rate per employee, using the UAL amounts for the billable year (FY 16-17) and dividing by the number of employees in the department and 2080 hours; PAID OFF IN FY 16/17

NOTE 9 - Social Security and Medicare rate is verified to the IRS Website every January.

NOTE 10 - Unemployment is 7% of the first $7,000 earned. Not applicable to elected officers of the County

NOTE 11- Indirect Costs will be cost allocated from cost centers to the non-cost center departments

Other Post Employment Benefit NOTE 7

Other Post Employ. Benefits-Acct# 1301	C-12	a	$ 102,655.19	A	
Number of Employees in department	A		6.00	B	
Hours available per year			2,080	C	
OPEB cost per hour per employee		A/(BxC)	$ 8.23		Billing Rate-1

Worker's Compensation Percentage NOTE 6

Workers Comp - Account #1500	C-14	b	$ 5,379.00	A	
Number of Employees in department	A		6.00	B	
Hours available per year			2,080	C	
Worker's Compensation Percentage		A/(BxC)	0.4310		Billing Rate-1

Indirect Cost NOTE 11

Indirect Cost Allocation	C-16-18	c	$ -	A	
Number of Employees in department	A		6.00	B	
Hours available per year			2,080	C	
Indirect cost allocation per hour per employee		A/(BxC)	$ -		Billing Rate-1

Insurance Cost NOTE 12

Insurance Cost Allocation	C-16-18	d	$ -	A	
Number of Employees in department	A		6.00	B	
Hours available per year			2,080	C	
Insurance cost per hour per employee		A/(BxC)	$ -		Billing Rate-1

INFORMATION USED TO CALCULATE HOURLY RATE

7/1/2020

Employee ID		(A) PERS. FILE HIRE DATE	(B) Years of Svc.	(E) NOTE 1 Sick Leave	104 Holiday Leave	(F) NOTE 2 Pers. Leave	(I = J x 12) Vacation Accrual Per Year	(J) H Vacation Accrual Per Pay Per.	(K = C to I) Total Non-avail. Hours	(L=2080-K) Total Available Hours
279	1	1/13/1992	28.48				0		0	2,080
1865	1	5/19/2010	10.13	96	104	48	136	11.33000	384	1,696
01295	1	3/6/2003	17.33	96	104	48	160	13.33000	408	1,672
02453	1	9/9/2019	0.81	96	104	8	80	6.67000	288	1,792
02269	1	1/6/2016	4.49	96	104	8	80	6.67000	288	1,792
01543	1	10/17/2014	5.71	96	104	8	120	10.00000	328	1,752

		vacation earned per period	vacation days earned per year
Billing Rates-4	Years 0 - 4.9	6.67	10
Billing Rates-4	Years 5 - 8.9	10.00	15
Billing Rates-4	Years 9 - 13.9	11.33	17
	Years 14 plus	13.33	20

Employee ID	279	1865	01295	02453	02269	01543
Hourly Base	$ 105,205.00	$ 75,993.00	$ 74,898.00	$ 45,918.00	$ 45,486.00	$ 41,178.00
Cell phone - er	-	-	-	-	-	-
Deferred Comp. - In-leiu	3,240.00	2,279.79	2,246.94	-	-	-
Medical Plan Contribution - er	9,624.24	9,624.24	9,624.24	9,624.24	9,624.24	9,624.24
Liuna Retirement - er	-	2,329.60	2,329.60	270.40	270.40	270.40
Life Insurance - er	192.00	161.28	161.28	96.00	96.00	96.00
Dental - er	498.00	498.00	498.00	498.00	498.00	498.00
Vision - er	128.88	128.88	128.88	128.88	128.88	128.88
Cash in-leiu	-	-	-	-	-	-
Retirement Percentage	42,620.65	30,786.28	30,342.68	18,602.30	18,427.29	16,682.03
Additional Retirement Percentage	-	-		-	-	-
Worker's Comp	896.48	896.48	896.48	896.48	896.48	896.48
OPEB	17,109.25	17,109.25	17,109.25	17,109.25	17,109.25	17,109.25
UAL	N/A	N/A	N/A	N/A	N/A	N/A
Social Security	6,522.71	4,711.57	4,643.68	2,846.92	2,820.13	2,553.04
Medicare	1,525.47	1,101.90	1,086.02	665.81	659.55	597.08
Unemployment Insurance		490.00	490.00	490.00	490.00	490.00
Indirect Costs	-	-	-	-	-	-
Insurance Costs	-	-	-	-	-	-
Subtotal	187,562.68	146,110.27	144,455.04	97,146.28	96,506.22	90,123.40
Actual working hours	2,080	1,696	1,672	1,792	1,792	1,752
Fully weighted billing rate - before supplies	$ 90.17	$ 86.15	$ 86.39	$ 54.21	$ 53.86	$ 51.44
Rounded hourly rate	**90.17**	**86.15**	**86.39**	**54.21**	**53.86**	**51.44**

Direct Charges

			FWL Rate	% of who performs	Weighted Average
Assistant Auditor-Controller	E-2	a	$ 86.15	100%	$ 86.15
					$ 86.15

Time to perform tasks for the above fee

Prepare benefit letter and send out email	180 minutes	3
Once assessment list is received save and upload	180 minutes	3
If there is an issue receive and upload new list	180 minutes	3

Value of time	$ 775.33
Supplies needed to perform tasks for the above fee	7500
Total Cost to perform tasks for the above fee	$ 8,275.33
Total parcel county for assessments	13,911
Proposed New Fee Amount Per Parcel	**0.60**

Accounting/Audit Hourly Charges by staff member

			FWL Rate	% of who performs	Weighted Average	
Auditor-Controller	E-2	a	$ 90.17	100%	$ 90.17	$ 90.00
Assistant Auditor-Controller			$ 86.15	100%	$ 86.15	$ 86.00
Supervising Account Tech			$ 86.39	100%	$ 86.39	$ 86.00
Accountant 1			$ 54.21	100%	$ 54.21	$ 54.00
Accounting Tech 2			$ 53.86	100%	$ 53.86	$ 53.00
Accounting Tech 1	E-2	a	$ 51.44	100%	$ 51.44	$ 51.00

Time to perform tasks for the above fee

Hourly rates times number of hours should be used to recover costs

Drive time should be recovered at fully weighted labor rate times round trip time

Staff should also recover the cost of any specific supplies used to complete the required work

Proposed New Fee Amount **Fee will vary by work required**

Correction to Tax Roll **Bill based on hourly rate above**

Calculated with Hourly Rates at 7/1/2020		Dir Bldg&Plan	Bldg Insp 3	Code Comp Spec Lead	Bldg Insp 1	Admin Coord 1
		Dept Head	Management	General	General	General
		5%	100%	50%	100%	95%
Employee ID No.	C3	2448	870	839	2244	
Hourly Base Rate & out of class (if appl.) NOTE 1	C3	56.05	37.81	33.82	24.16	16.93
Cell phone- er	C3					
Deferred Comp. - er NOTE 2	C3	1.56	1.13			
Medical Plan Monthly Contribution - er NOTE 3	C3	802.02	802.02	802.02	802.02	802.02
Liuna Retirement - er	C3		1.12	0.13	0.13	0.13
Life Insurance Monthly - er	C3	16.00	13.44	8.00	8.00	8.00
Dental Monthly - er	C3	41.50	41.50	41.50	41.50	41.50
Vision Monthly - er	C3	10.74	10.74	10.74	10.74	10.74
Cash in leiu NOTE 4	C3					
Retirement Percentage NOTE 5		0.41	0.41	0.41	0.41	0.41
Additional Retirement Percentage NOTE 5						
Worker's Comp Percentage NOTE 6		0.54	0.54	0.54	0.54	0.54
OPEB Hourly NOTE 7		8.23	8.23	8.23	8.23	8.23
UAL NOTE 8		N/A	N/A	N/A	N/A	N/A
Social Security NOTE 9		0.06	0.06	0.06	0.06	0.06
Medicare NOTE 9		0.01	0.01	0.01	0.01	0.01
Unemployment Insurance NOTE 10		490.00	490.00	490.00	490.00	490.00
Indirect Costs NOTE 11		4.86	4.86	4.86	4.86	4.86
Insurance Costs NOTE 12		0.65	0.65	0.65	0.65	0.65

NOTES

NOTE 1 - Hourly base rate is a weighted average of pay rates including step increases divided by 2,080 hours. If there is a COLA, then it should also be included here.

NOTE 2 - Deferred Comp for management is based on negotiated agreements and may also include an amount in-leiu of medical insurance.

NOTE 3 - Medical costs are currently capped by negotiated agreement at $850/employee, this amount is net of any dental or vision insurance amounts shown below + a budgeted admin fee of $2.41 for Medical and $1.85 for

NOTE 4 - The cash in-leiu amount is a payout of cash instead of medical coverage or deferral.

NOTE 5 - Retirement Percentages are from the PERS Actuarial Report which provides the FY 20-21 actual miscellaneous and safety rates.
The retirement rates for the "FY to be billed" should always be used in this spreadsheet. Contact the Auditor's Office for those amounts.

NOTE 6 - Workers Compensation is calculated as a percent of regular salaries using the workers comp rates for the billable year (this year is FY 20-21).

NOTE 7 - OPEB is calculated as an hourly rate per employee, using the OPEB amounts for the billable year (FY 20-21) and dividing by the number of employees in the department and 2080 hours.

NOTE 8 - UAL is calculated as an hourly rate per employee, using the UAL amounts for the billable year (FY 16-17) and dividing by the number of employees in the department and 2080 hours; PAID OFF IN FY 16

NOTE 9 - Social Security and Medicare rate is verified to the IRS Website every January.

NOTE 10 - Unemployment is 7% of the first $7,000 earned. Not applicable to elected officers of the County

NOTE 11- Indirect Costs will be cost allocated from cost centers to the non-cost center departments

Other Post Employment Benefit NOTE 7

Other Post Employ. Benefits-Acct# 1301	C-12	a	$ 59,882.19	A	
Number of Employees in department	A		3.50	B	
Hours available per year			2,080	C	
OPEB cost per hour per employee		A/(BxC)	$ 8.23		Billing Rate-1

Worker's Compensation Percentage NOTE 6

Workers Comp - Account #1500	C-14	b	$ 3,933.00	A	
Number of Employees in department	A		3.50	B	
Hours available per year			2,080	C	
Worker's Compensation Percentage		A/(BxC)	0.5402		Billing Rate-1

Indirect Cost NOTE 11

Indirect Cost Allocation	C-16-18	c	$ 35,376.00	A	
Number of Employees in department	A		3.50	B	
Hours available per year			2,080	C	
Indirect cost allocation per hour per employee		A/(BxC)	$ 4.86		Billing Rate-1

Insurance Cost NOTE 12

Insurance Cost Allocation	C-16-18	d	$ 4,766.00	A	
Number of Employees in department	A		3.50	B	
Hours available per year			2,080	C	
Insurance cost per hour per employee		A/(BxC)	$ 0.65		Billing Rate-1

INFORMATION USED TO CALCULATE HOURLY RATE

Calculated with Hourly Rates at 7/1/2020

Employee ID		(A) PERS. FILE HIRE DATE	(B) Years of Svc.	(E) NOTE 1 Sick Leave	104 Holiday Leave	(F) NOTE 2 Pers. Leave	(I = J x 12) Vacation Accrual Per Year	(J) H Vacation Accrual Per Pay Per.	(K = C to I) Total Non-avail. Hours	(L=2080-K) Total Available Hours
2448	1	7/8/2019	0.98	96	104	48	80	6.67000	328	1,752
870	1	7/1/1999	21.02	96	104	48	160	13.33000	408	1,672
839	1	3/11/1999	21.32	96	104	8	160	13.33000	368	1,712
2244	1	7/27/2015	4.93	96	104	8	120	10.00000	328	1,752
0	1	7/1/2020	0.00	96	104	8	80	6.67000	288	1,792

		vacation earned per period	vacation days earned per year
Billing Rates-1	Years 0 - 4.9	6.67	10
Billing Rates-1	Years 5 - 8.9	10.00	15
Billing Rates-1	Years 9 - 13.9	11.33	17
Billing Rates-1	Years 14 plus	13.33	20
Billing Rates-1			

	Dir Bldg&Plan	Bldg Insp 3	Code Comp Spec Lead	Bldg Insp 1	Admin Coord 1
	2448	**870**	**839**	**2244**	**0**
Hourly Base	$ 5,829.42	$ 78,643.00	$ 35,168.34	$ 50,245.00	$ 33,453.68
Cell phone - er	-	-	-	-	-
Deferred Comp. - In-leiu	162.00	2,359.29	-	-	-
Medical Plan Contribution - er	481.21	9,624.24	4,812.12	9,624.24	9,143.03
Liuna Retirement - er	-	2,329.60	135.20	270.40	256.88
Life Insurance - er	9.60	161.28	48.00	96.00	91.20
Dental - er	24.90	498.00	249.00	498.00	473.10
Vision - er	6.44	128.88	64.44	128.88	122.44
Cash in-leiu	-	-	-	-	-
Retirement Percentage	2,361.61	31,859.85	14,247.40	20,355.25	13,552.75
Additional Retirement Percentage	-	-	-	-	-
Worker's Comp	56.18	1,123.62	561.81	1,123.62	1,067.44
OPEB	855.46	17,109.25	8,554.62	17,109.25	16,253.79
UAL	N/A	N/A	N/A	N/A	N/A
Social Security	361.42	4,875.87	2,180.44	3,115.19	2,074.13
Medicare	84.53	1,140.32	509.94	728.55	485.08
Unemployment Insurance	24.50	490.00	245.00	490.00	465.50
Indirect Costs	505.37	10,107.34	5,053.67	10,107.34	9,601.98
Insurance Costs	68.09	1,361.78	680.89	1,361.78	1,293.69
Subtotal	10,830.74	161,812.32	72,510.87	115,253.50	88,334.67
Actual working hours	88	1,672	856	1,752	1,702
Fully weighted billing rate - before supplies	$ 123.64	$ 96.78	$ 84.71	$ 65.78	$ 51.89
Rounded hourly rate	**123.64**	**96.78**	**84.71**	**65.78**	**51.89**

Building Hourly Charges by staff member

			FWL Rate	% of who performs	Weighted Average	Rounded
Dir Bldg&Plan	E-2	a	$ 123.64	100%	$ 123.64	$ 123.00
Bldg Insp 3			$ 96.78	100%	$ 96.78	$ 96.00
Code Comp Spec Lead			$ 84.71	100%	$ 84.71	$ 84.00
Bldg Insp 1			$ 65.78	100%	$ 65.78	$ 65.00
Admin Coord 1			$ 51.89	100%	$ 51.89	$ 51.00

Time to perform tasks for the above fee

Hourly rates times number of hours should be used to recover costs

Drive time should be recovered at fully weighted labor rate times round trip time

Staff should also recover the cost of any specific supplies used to complete the required work

Proposed New Fee Amount **Fee will vary by work required**

ELECTRICAL

Commercial lighting, switches. Commercial receptacles (We think that we should remove these lines and stick with a square foot cost that is referred to in municode under Receptacles, switches, lighting single – family residence (add commercial to the end).

Receptacles, switches, lighting single – family residence per square foot

1. Kettenpom- 5 hours' total drive time, 20-minute inspection ($350.60)
2. Trinity Center- 1.5 hours' total drive time, 20-minute inspection ($121.03)
3. Weaverville- 20 minutes' total drive time, 20-minute inspection ($44.07)

Receptacles, switches, lighting garage, shop(This line should be removed and simply add Garage, Shop to the other Receptacles line as they are the same)

Pump, well, septic service; Main service up to 200A; Main service 200A to 399A; Main service 400A or more(All of these should simply be reduced to Main Service as they are all exactly the same):

1. Kettenpom- 5 hours total drive time, 10 minute inspection ($340.08)
2. Trinity Center- 1.5 hours drive time, 10 minute inspection ($109.85)
3. Weaverville- 20 minutes total drive, 10 minute inspection ($32.89)

Subpanels:

1. Kettenpom- 5 hours total drive time, 10 minute inspection ($340.08)
2. Trinity Center- 1.5 hours drive time, 10 minute inspection ($109.85)
3. Weaverville- 20 minutes total drive, 10 minute inspection ($32.89)

Residential appliance, Motors up to 10 HP, Motors 11 HP to 50 HP, Motors 51 HP to 100 HP, Motors over 100 HP (all of these line items should be compressed into 1 line called Motors)

1. Kettenpom- 5 hours total drive time, 10 minute inspection ($340.08)
2. Trinity Center- 1.5 hours drive time, 10 minute inspection ($109.85)
3. Weaverville- 20 minutes total drive, 10 minute inspection ($32.89)

Sign, wall mounted or pole (valuation per CBC)

Solar system (valuation per CBC)

Swimming Pool (valuation per CBC)

Service reconnect:

1. Kettenpom- 5 hours total drive time, 10 minute inspection ($340.08)
2. Trinity Center- 1.5 hours drive time, 10 minute inspection ($109.85)
3. Weaverville- 20 minutes total drive, 10 minute inspection ($32.89)

Parking lot lighting (per light) This should be value based as parking lot lighting would specifically tie in to a commercial structure.

Other electrical (Valuation per CBC)

Mechanical

Mechanical fans, hoods, dryer vents, heating and cooling units:

1. Kettenpom- 5 hours' total drive time, 20-minute inspection ($350.60)
2. Trinity Center- 1.5 hours' total drive time, 20-minute inspection ($121.03)
3. Weaverville- 20 minutes' total drive time, 20-minute inspection ($44.07)

Forced air unit up to 100,000 btuh, Forced air unit over to 100,000 btuh, furnace – wall, floor, suspended or freestanding; boiler, compressor or absorption unit, air handling unit not part of FAU, Air handling unit over 10,000 cfm, cooling system condensing unit, evaporative cooler; exhaust system, bath, restaurant kitchen hood or similar(all of these should be condensed into one line item "HVAC" and should be based on value per CBC)

Commercial type l or ll hoods (valuation per CBC)

Wood/pellet stove:

1. Kettenpom- 5 hours total drive time, 10 minute inspection ($340.08)
2. Trinity Center- 1.5 hours drive time, 10 minute inspection ($109.85)
3. Weaverville- 20 minutes total drive, 10 minute inspection ($32.89)

Factory-built fireplace or insert(This should be condensed into the same line item as they are exactly the same):

1. Kettenpom- 5 hours total drive time, 10 minute inspection ($340.08)
2. Trinity Center- 1.5 hours drive time, 10 minute inspection ($109.85)
3. Weaverville- 20 minutes total drive, 10 minute inspection ($32.89)

Insulation (per square foot of building floor area)

1. Kettenpom- 5 hours' total drive time, 20-minute inspection ($350.60)
2. Trinity Center- 1.5 hours' total drive time, 20-minute inspection ($121.03)
3. Weaverville- 20 minutes' total drive time, 20-minute inspection ($44.07)

Other mechanical- valuation per CBC

Plumbing

Fixtures, sinks, dishwasher, washer, gas lines, disposals, toilers, water heater, hoods, drains, traps, showers, baths:

1. Kettenpom- 5 hours' total drive time, 20-minute inspection ($350.60)

2. Trinity Center- 1.5 hours' total drive time, 20-minute inspection ($121.03)
3. Weaverville- 20 minutes' total drive time, 20-minute inspection ($44.07)

Building sewer, septic each(this line item should be removed from Building as we do not inspect the sewer/septic)

Commercial appliance, garbage disposal, water heater, gas service, grease trap/interceptor, piping, vacuum breaker or backflow preventer(These should be valuation per CBC)

Solar System(This should be valuation per CBC)

Swimming pool:

1. Kettenpom- 5 hours total drive time, 10 minute inspection ($340.08)
2. Trinity Center- 1.5 hours drive time, 10 minute inspection ($109.85)
3. Weaverville- 20 minutes total drive, 10 minute inspection ($32.89)

Tank – Propane, fuel, water, etc.

1. Kettenpom- 5 hours total drive time, 10 minute inspection ($340.08)
2. Trinity Center- 1.5 hours drive time, 10 minute inspection ($109.85)
3. Weaverville- 20 minutes total drive, 10 minute inspection ($32.89)

Fire Sprinklers, per square foot:

1. Kettenpom- 5 hours' total drive time, 20-minute inspection ($350.60)
2. Trinity Center- 1.5 hours' total drive time, 20-minute inspection ($121.03)
3. Weaverville- 20 minutes' total drive time, 20-minute inspection ($44.07)

Other plumbing- should be per CBC valuation like others

<u>Mobile Home</u>

Single Wide: 3-5 inspections depending on how the inspections are called in:

1. Kettenpom- 5 hours' total drive time, 20-minute inspection ($350.60)
2. Trinity Center- 1.5 hours' total drive time, 20-minute inspection ($121.03)
3. Weaverville- 20 minutes' total drive time, 20-minute inspection ($44.07)

Double Wide: 3-5 inspections depending on how the inspections are called in:

1. Kettenpom- 5 hours' total drive time, 30 minute inspection ($378.23)
2. Trinity Center- 1.5 hours' total drive time, 30 minute inspection ($131.56)
3. Weaverville- 20 minutes' total drive time, 30 minute inspection ($54.60)

Triple Wide: 3-4 inspections depending on how the inspections are called in:

1. Kettenpom- 5 hours' total drive time, 45 minute inspection ($378.23)
2. Trinity Center- 1.5 hours' total drive time, 45 minute inspection ($148.00)
3. Weaverville- 20 minutes' total drive time, 45 minute inspection ($76.96)

MISC

Energy Plan Review: 20 minutes to review during plan check. $31.94(Inspector lll does the plan review)

Research zoning review for setbacks/code enforcement. This is usually handled by the Planning Department so not sure if we need to include this line item

New Address. This is also handled by the Planning Department

Code Compliance Inspection minor

1. Kettenpom- 5 hours total drive time, 1 hour inspection ($394.68)
2. Trinity Center- 1.5 hours drive time, 1 hour inspection ($164.45)
3. Weaverville- 20 minutes total drive time, 1 hour inspection($87.48)

Code Compliance inspection major

1. Kettenpom- 5 hours total drive time, 2 hour inspection ($460.46)
2. Trinity Center- 1.5 hours drive time, 2 hour inspection ($230.23)
3. Weaverville- 20 minutes total drive time, 2 hour inspection ($153.26)

Calculated with Hourly Rates at 7/1/2020

		Dir Bldg&Plan	Env Health Dir	Admin Coord 2	Env Health Spec 1	Env Health Spec 1
		Dept Head	Management	General	General	General
		5%	100%	100%	100%	95%
Employee ID No.	C3	2448	2212	2376	2404	
Hourly Base Rate & out of class (if appl.) NOTE 1	C3	56.05	35.69	18.49	27.48	27.48
Cell phone- er	C3					
Deferred Comp. - er NOTE 2	C3	1.56	1.07			
Medical Plan Monthly Contribution - er NOTE 3	C3	802.02	802.02	802.02	802.02	802.02
Liuna Retirement - er	C3		1.12	0.13	0.13	0.13
Life Insurance Monthly - er	C3	16.00	13.44	8.00	8.00	8.00
Dental Monthly - er	C3	41.50	41.50	41.50	41.50	41.50
Vision Monthly - er	C3	10.74	10.74	10.74	10.74	10.74
Cash in leiu NOTE 4	C3					
Retirement Percentage NOTE 5		0.41	0.41	0.41	0.41	0.41
Additional Retirement Percentage NOTE 5						
Worker's Comp Percentage NOTE 6		0.40	0.40	0.40	0.40	0.40
OPEB Hourly NOTE 7		8.23	8.23	8.23	8.23	8.23
UAL NOTE 8		N/A	N/A	N/A	N/A	N/A
Social Security NOTE 9		0.06	0.06	0.06	0.06	0.06
Medicare NOTE 9		0.01	0.01	0.01	0.01	0.01
Unemployment Insurance NOTE 10		490.00	490.00	490.00	490.00	490.00
Indirect Costs NOTE 11		0.26	0.26	0.26	0.26	0.26
Insurance Costs NOTE 12		0.05	0.05	0.05	0.05	0.05

NOTES

NOTE 1 - Hourly base rate is a weighted average of pay rates including step increases divided by 2,080 hours. If there is a COLA, then it should also be included here.

NOTE 2 - Deferred Comp for management is based on negotiated agreements and may also include an amount in-leiu of medical insurance.

NOTE 3 - Medical costs are currently capped by negotiated agreement at $850/employee, this amount is net of any dental or vision insurance amounts shown below + a budgeted admin fee of $2.41 for Medical and $1.85 for D

NOTE 4 - The cash in-leiu amount is a payout of cash instead of medical coverage or deferral.

NOTE 5 - Retirement Percentages are from the PERS Actuarial Report which provides the FY 20-21 actual miscellaneous and safety rates.
The retirement rates for the "FY to be billed" should always be used in this spreadsheet. Contact the Auditor's Office for those amounts.

NOTE 6 - Workers Compensation is calculated as a percent of regular salaries using the workers comp rates for the billable year (this year is FY 20-21).

NOTE 7 - OPEB is calculated as an hourly rate per employee, using the OPEB amounts for the billable year (FY 20-21) and dividing by the number of employees in the department and 2080 hours.

NOTE 8 - UAL is calculated as an hourly rate per employee, using the UAL amounts for the billable year (FY 16-17) and dividing by the number of employees in the department and 2080 hours; PAID OFF IN FY 16

NOTE 9 - Social Security and Medicare rate is verified to the IRS Website every January.

NOTE 10 - Unemployment is 7% of the first $7,000 earned. Not applicable to elected officers of the County

NOTE 11- Indirect Costs will be cost allocated from cost centers to the non-cost center departments

Other Post Employment Benefit NOTE 7

Other Post Employ. Benefits-Acct# 1301	C-12	a	$ 68,436.79	A	
Number of Employees in department	A		4.00	B	
Hours available per year			2,080	C	
OPEB cost per hour per employee		A/(BxC)	$ 8.23	Billing Rate-1	

Worker's Compensation Percentage NOTE 6

Workers Comp - Account #1500	C-14	b	$ 3,302.00	A	
Number of Employees in department	A		4.00	B	
Hours available per year			2,080	C	
Worker's Compensation Percentage		A/(BxC)	0.3969	Billing Rate-1	

Indirect Cost NOTE 11

Indirect Cost Allocation	C-16-18	c	$ 2,137.00	A	
Number of Employees in department	A		4.00	B	
Hours available per year			2,080	C	
Indirect cost allocation per hour per employee		A/(BxC)	$ 0.26	Billing Rate-1	

Insurance Cost NOTE 12

Insurance Cost Allocation	C-16-18	d	$ 392.00	A	
Number of Employees in department	A		4.00	B	
Hours available per year			2,080	C	
Insurance cost per hour per employee		A/(BxC)	$ 0.05	Billing Rate-1	

INFORMATION USED TO CALCULATE HOURLY RATE

Calculated with Hourly Rates at 7/1/2020

STAFF		(A) PERS. FILE HIRE DATE	(B) Years of Svc.	(E) NOTE 1 Sick Leave	104 Holiday Leave	(F) NOTE 2 Pers. Leave	(I = J x 12) Vacation Accrual Per Year	(J) H Vacation Accrual Per Pay Per.	(K = C to I) Total Non-avail. Hours	(L=2080-K) Total Available Hours	
2448	1	7/8/2019	0.98	96	104	48	80	6.67000	328	1,752	Billing Rates-1
2212	1	2/17/2015	5.37	96	104	48	120	10.00000	368	1,712	Billing Rates-1
2376	1	2/27/2018	2.34	96	104	8	80	6.67000	288	1,792	Billing Rates-1
2404	1	8/20/2018	1.87	96	104	8	80	6.67000	288	1,792	Billing Rates-1
0	1	7/1/2020	0.00	96	104	8	80	6.67000	288	1,792	Billing Rates-1

	vacation earned per period	vacation days earned per year
Years 0 - 4.9	6.67	10
Years 5 - 8.9	10.00	15
Years 9 - 13.9	11.33	17
Years 14 plus	13.33	20

	Dir Bldg&Plan	Env Health Dir	Admin Coord 2	Env Health Spec 1	Env Health Spec 1
Hourly Base	$ 5,829.42	$ 74,228.00	$ 38,455.00	$ 57,155.00	$ 54,300.48
Cell phone - er	-	-	-	-	-
Deferred Comp. - In-leiu	162.00	2,226.84	-	-	-
Medical Plan Contribution - er	481.21	9,624.24	9,624.24	9,624.24	9,143.03
Liuna Retirement - er	-	2,329.60	270.40	270.40	256.88
Life Insurance - er	9.60	161.28	96.00	96.00	91.20
Dental - er	24.90	498.00	498.00	498.00	473.10
Vision - er	6.44	128.88	128.88	128.88	122.44
Cash in-leiu	-	-	-	-	-
Retirement Percentage	2,361.61	30,071.25	15,578.89	23,154.63	21,998.21
Additional Retirement Percentage	-	-	-	-	-
Worker's Comp	41.28	825.55	825.55	825.55	784.27
OPEB	855.46	17,109.25	17,109.25	17,109.25	16,253.79
UAL	N/A	N/A	N/A	N/A	N/A
Social Security	361.42	4,602.14	2,384.21	3,543.61	3,366.63
Medicare	84.53	1,076.31	557.60	828.75	787.36
Unemployment Insurance	24.50	490.00	490.00	490.00	465.50
Indirect Costs	26.72	534.35	534.35	534.35	507.63
Insurance Costs	4.90	97.97	97.97	97.97	93.07
Subtotal	10,274.00	144,003.65	86,650.34	114,356.63	108,643.59
Actual working hours	88	1,712	1,792	1,792	1,702
Fully weighted billing rate - before supplies	$ 117.29	$ 84.11	$ 48.36	$ 63.82	$ 63.82
Rounded hourly rate	**117.29**	**84.11**	**48.36**	**63.82**	**63.82**

Additional Operating Unit				CA H&S §114265	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Time to perform tasks for the above fee						
Application, fees and upload			23 minutes		0.383333333	
Review application and two inspections per year			68 minutes		1.133333333	
Value of time					$ 90.86	
Supplies needed to perform tasks for the above fee					2.5	
Total Cost to perform tasks for the above fee					$ 93.36	
Proposed New Fee Amount					**93.00**	

Cal Code Water System (Retail)				CA H&S §114192	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Time to perform tasks for the above fee						
Application, fees and upload			20 minutes		0.333333333	
Two inspections per year (during routine food inspect)			120 minutes		2	
Review quarterly reports for compliance			40 minutes		0.666666667	
Value of time					$ 186.30	
Supplies needed to perform tasks for the above fee					22.25	
Total Cost to perform tasks for the above fee					$ 208.55	
Proposed New Fee Amount					**208.00**	

Catering Operations				CA H&S §114328	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	

Time to perform tasks for the above fee			
Review application and upload to database	60	minutes	1
Research & app review	60	minutes	1
two facility inspections per year	360	minutes	6
Value of time			$ 515.38
Supplies needed to perform tasks for the above fee			10
Total Cost to perform tasks for the above fee			$ 525.38
Proposed New Fee Amount			**525.00**

Certified Farmer's Market				CA H&S §114328.1	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	

Time to perform tasks for the above fee			
Review application and upload to database	60	minutes	1
Research, app review & commissary inspect review	60	minutes	1
two facility inspections per year	360	minutes	6
Value of time			$ 515.38
Supplies needed to perform tasks for the above fee			10
Total Cost to perform tasks for the above fee			$ 525.38
Proposed New Fee Amount			**525.00**

Cottage Food Operation Type A				CA H&S §114365	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			30 minutes		0.5	
Review & approves application and issues license			30 minutes		0.5	
Value of time					$ 66.23	
Supplies needed to perform tasks for the above fee					2.5	
Total Cost to perform tasks for the above fee					$ 68.73	
Proposed New Fee Amount					**68.00**	

Cottage Food Operation Type B				CA H&S §114365	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			30 minutes		0.5	
Review & approves application and issues license			30 minutes		0.5	
inspection of kitchen			180 minutes		3	
Value of time					$ 257.69	
Supplies needed to perform tasks for the above fee					2.5	
Total Cost to perform tasks for the above fee					$ 260.19	
Proposed New Fee Amount					**260.00**	

Event Permit Organizer				CA H&S §114381.1	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			20 minutes		0.333333333	
Review & approves application and issues license			40 minutes		0.666666667	
Value of time					$ 72.19	
Supplies needed to perform tasks for the above fee					0	
Total Cost to perform tasks for the above fee					$ 72.19	
Proposed New Fee Amount					**72.00**	

Food Facility Plan Review > 1200 square feet				CA H&S §114380	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			20 minutes		0.333333333	
Plan review			100 minutes		1.666666667	
inspection to validate plan			180 minutes		3	
Value of time					$ 347.76	
Supplies needed to perform tasks for the above fee					10	
Total Cost to perform tasks for the above fee					$ 357.76	
Proposed New Fee Amount					**357.00**	

Permanent Food Facility > 1200 square feet				CA H&S §114265	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			60 minutes		1	
Application review & approval			60 minutes		1	
Biannual inspections			480 minutes		8	
Value of time					$ 643.01	
Supplies needed to perform tasks for the above fee					10	
Total Cost to perform tasks for the above fee					$ 653.01	
Proposed New Fee Amount					**653.00**	

Plan Review Food Facility < 1200 square feet				CA H&S §114380	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			20 minutes		0.333333333	
Plan review			40 minutes		0.666666667	
inspection to validate plan			180 minutes		3	
Value of time					$ 263.65	
Supplies needed to perform tasks for the above fee					10	
Total Cost to perform tasks for the above fee					$ 273.65	
Proposed New Fee Amount					**273.00**	

Permanent Food Facility < 1200 square feet - includes bar/tavern

				CA H&S §114265	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	

Time to perform tasks for the above fee		
Application, fees and upload	60 minutes	1
Application review & approval	60 minutes	1
Biannual inspections	360 minutes	6
Value of time		$ 515.38
Supplies needed to perform tasks for the above fee		10
Total Cost to perform tasks for the above fee		$ 525.38
Proposed New Fee Amount		**525.00**

Host Facility

				CA H&S §114328.1	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	

Time to perform tasks for the above fee		
Application, fees and upload	60 minutes	1
Application review & approval	60 minutes	1
Biannual inspections	360 minutes	6
Value of time		$ 515.38
Supplies needed to perform tasks for the above fee		10
Total Cost to perform tasks for the above fee		$ 525.38
Proposed New Fee Amount		**525.00**

Limited Food Preparation - Food Cart				CA H&S §113818	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			30 minutes		0.5	
Application review & approval			30 minutes		0.5	
Biannual inspections			300 minutes		5	
Value of time					$ 385.32	
Supplies needed to perform tasks for the above fee					10	
Total Cost to perform tasks for the above fee					$ 395.32	
Proposed New Fee Amount					**395.00**	

Limited Service Charitable Feeding Operation				CA H&S §113819	**EXEMPT**	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			30 minutes		0.5	
Application review & approval			30 minutes		0.5	
Biannual inspections			300 minutes		5	
Value of time					$ 385.32	
Supplies needed to perform tasks for the above fee					10	
Total Cost to perform tasks for the above fee					$ 395.32	
Proposed New Fee Amount					**EXEMPT**	

Mobile Food Facility

				CA H&S §114294	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	

Time to perform tasks for the above fee		
Application, fees and upload	30 minutes	0.5
Application review & approval	30 minutes	0.5
Biannual inspections	360 minutes	6
Value of time		$ 449.14
Supplies needed to perform tasks for the above fee		10
Total Cost to perform tasks for the above fee		$ 459.14
Proposed New Fee Amount		**459.00**

Re-Inspection/Sampling Fee

				CA H&S §113717	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Director	E-2	a	$ 84.11	34%	$ 28.60	
Environmental Health Specialist 1	E-2	a	$ 63.82	33%	$ 21.06	
Environmental Health Specialist 1	E-2	a	$ 63.82	33%	$ 21.06	
					$ 70.72	$ 71.00

Time to perform tasks for the above fee		
Re-inspection/Sampling	240 minutes	4
Value of time		$ 282.87
Supplies needed to perform tasks for the above fee		60
Total Cost to perform tasks for the above fee		$ 342.87
Proposed New Fee Amount		**342.00**

Restricted Food Service Facility				CA H&S §113893	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			30 minutes		0.5	
Application review & approval			30 minutes		0.5	
Biannual inspections			360 minutes		6	
Value of time					$ 449.14	
Supplies needed to perform tasks for the above fee					2.25	
Total Cost to perform tasks for the above fee					$ 451.39	
Proposed New Fee Amount					**451.00**	

Temporary Food Facility Plan Review				CA H&S §114380	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			20 minutes		0.333333333	
Review & approves plan			20 minutes		0.333333333	
Value of time					$ 44.16	
Supplies needed to perform tasks for the above fee					0	
Total Cost to perform tasks for the above fee					$ 44.16	
Proposed New Fee Amount					**44.00**	

Temporary Food Facility Operating Permit - (Non-profit)				CA H&S §114381.2	Equal to costs or EXEMPT	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			23 minutes		0.383333333	
Application review & approval			23 minutes		0.383333333	
Biannual inspections			285 minutes		4.75	
Value of time					$ 353.92	
Supplies needed to perform tasks for the above fee					2.25	
Total Cost to perform tasks for the above fee					$ 356.17	
Proposed New Fee Amount					**356.00**	

Temporary Food Facility Operating Permit - Annual Permit				CA H&S §114381.2	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			23 minutes		0.383333333	
Application review & approval			23 minutes		0.383333333	
Biannual inspections			285 minutes		4.75	
Value of time					$ 353.92	
Supplies needed to perform tasks for the above fee					2.25	
Total Cost to perform tasks for the above fee					$ 356.17	
Proposed New Fee Amount					**356.00**	

Temporary Food Facility Operating Permit - One Event Only

				CA H&S §114381.2	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	

Time to perform tasks for the above fee

Application, fees and upload	23 minutes	0.383333333
Application review & approval	23 minutes	0.383333333
Biannual inspections	285 minutes	4.75

Value of time	$ 353.92
Supplies needed to perform tasks for the above fee	2.25
Total Cost to perform tasks for the above fee	$ 356.17
Proposed New Fee Amount	**356.00**

Retail Food Transporter

				CA H&S §113932	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	

Time to perform tasks for the above fee

Application, fees and upload	20 minutes	0.333333333
Application review & approval	20 minutes	0.333333333
Biannual inspections	120 minutes	2

Value of time	$ 171.79
Supplies needed to perform tasks for the above fee	2.25
Total Cost to perform tasks for the above fee	$ 174.04
Proposed New Fee Amount	**174.00**

Vending Machine

CA H&S §114265 & 11393 Equal to costs

			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	

Time to perform tasks for the above fee

Application, fees and upload	20 minutes	0.333333333
Application review & approval	20 minutes	0.333333333
Biannual inspections	360 minutes	6

Value of time	$ 427.06
Supplies needed to perform tasks for the above fee	2.25
Total Cost to perform tasks for the above fee	$ 429.31
Proposed New Fee Amount	**429.00**

Violation Fee - Food

TCC 8.90 Violations up to five times permit cost

			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Director	E-2	a	$ 84.11	34%	$ 28.60	
Environmental Health Specialist 1	E-2	a	$ 63.82	33%	$ 21.06	
Environmental Health Specialist 1	E-2	a	$ 63.82	33%	$ 21.06	
					$ 70.72	$ 71.00
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	

Time to perform tasks for the above fee

Fees and inspection request	15 minutes	0.25
Application review & approval	135 minutes	2.25
Biannual inspections	270 minutes	4.5

Value of time	$ 489.44
Supplies needed to perform tasks for the above fee	10
Total Cost to perform tasks for the above fee	$ 499.44
Proposed New Fee Amount	**499.00**

Hourly Fee - based on fully weighted hourly rate by employee				Title 19 HSC, 2001 California Fire Code, TCC 8.90	Equal to Cost	
			FWL Rate	% of who performs	Weighted Average	Rounded
Director Building & Planning (Dept Head)	E-2	a	$ 117.29	100%	$ 117.29	$ 117.00
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	$ 84.00
Administrative Coordinator	E-2	a	$ 48.36	100%	$ 48.36	$ 48.00
Environmental Health Specialist 1	E-2	a	$ 63.82	100%	$ 63.82	$ 63.00
Environmental Health Specialist 1	E-2	a	$ 63.82	100%	$ 63.82	$ 63.00

Time to perform tasks for the above fee

Hourly rates times number of hours should be used to recover costs

Drive time should be recovered at fully weighted labor rate times round trip time

Staff should also recover the cost of any specific supplies used to complete the required work

Proposed New Fee Amount **Fee will vary by work required**

Organized Camp Permit				CA H&S §18897	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	

Time to perform tasks for the above fee

Application, fees and upload	30	minutes	0.5
review and annual inspection	240	minutes	4
Approve and issue license	30	minutes	0.5

Value of time	$ 321.51
Supplies needed to perform tasks for the above fee	2.5
Total Cost to perform tasks for the above fee	$ 324.01

Proposed New Fee Amount **324.00**

Organized Camp Plan Check				CA H&S §18897	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Admin Coordinator 2	E-2	a	$ 48.36	100%	$ 48.36	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	

Time to perform tasks for the above fee			
Application, fees and upload	30	minutes	0.5
review and inspection	240	minutes	4
Review plan, approve & issue license	60	minutes	1
Value of time			$ 363.56
Supplies needed to perform tasks for the above fee			2.5
Total Cost to perform tasks for the above fee			$ 366.06
Proposed New Fee Amount			**366.00**

Land Division Per Parcel - 1st Parcel				TCC 16.04	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Environmental Health Specialist 1	E-2	a	$ 63.82	0%	$ -	
Environmental Health Specialist 1	E-2	a	$ 63.82	0%	$ -	
					$ 84.11	$ 85.00

Time to perform tasks for the above fee			
Review plans and research files	40	minutes	0.666666667
Site inspection	240	minutes	4
Observation of conditions	30	minutes	0.5
commenting	15	minutes	0.25
Attendance at planning commission	60	minutes	1
Value of time			$ 539.73
Supplies needed to perform tasks for the above fee			
Total Cost to perform tasks for the above fee			$ 539.73
Proposed New Fee Amount			**539.00**

Land Division Per Parcel - 2nd Parcel and each after

				TCC 16.04	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Environmental Health Specialist 1	E-2	a	$ 63.82	0%	$ -	
Environmental Health Specialist 1	E-2	a	$ 63.82	0%	$ -	
					$ 84.11	$ 85.00

Time to perform tasks for the above fee		
Review plans and research files	40 minutes	0.666666667
Site inspection	30 minutes	0.5
Observation of conditions	30 minutes	0.5
commenting	15 minutes	0.25
Attendance at planning commission	0 minutes	0
Value of time		$ 161.22
Supplies needed to perform tasks for the above fee		
Total Cost to perform tasks for the above fee		$ 161.22
Proposed New Fee Amount		**161.00**

Conditional Use Permit without inspection

				TCC 16.04	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	

Time to perform tasks for the above fee		
Review of plans and researching files	140 minutes	2.333333333
Commenting	30 minutes	0.5
Attendance at Planning Commission	60 minutes	1
Value of time		$ 322.44
Supplies needed to perform tasks for the above fee		0
Total Cost to perform tasks for the above fee		$ 322.44
Proposed New Fee Amount		**322.00**

Conditional Use Permit with inspection				TCC 16.04	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Time to perform tasks for the above fee						
Review of plans and researching files			140 minutes		2.333333333	
Inspection of site			240 minutes		4	
Commenting			30 minutes		0.5	
Attendance at Planning Commission			60 minutes		1	
Value of time					$ 658.90	
Supplies needed to perform tasks for the above fee					0	
Total Cost to perform tasks for the above fee					$ 658.90	
Proposed New Fee Amount					**658.00**	

Lot Line Adjustment - with inspection				TCC 16.04	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Director	E-2	a	$ 84.11	34%	$ 28.60	
Environmental Health Specialist 1	E-2	a	$ 63.82	33%	$ 21.06	
Environmental Health Specialist 1	E-2	a	$ 63.82	33%	$ 21.06	
					$ 70.72	$ 71.00
Time to perform tasks for the above fee						
Review plans and research files			30 minutes		0.5	
Site inspection			150 minutes		2.5	
commenting			15 minutes		0.25	
Attendance at planning commission			30 minutes		0.5	
Value of time					$ 265.20	
Supplies needed to perform tasks for the above fee						
Total Cost to perform tasks for the above fee					$ 265.20	
Proposed New Fee Amount					**265.00**	

Lot Line Adjustment - No inspection

				TCC 16.04	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Director	E-2	a	$ 84.11	34%	$ 28.60	
Environmental Health Specialist 1	E-2	a	$ 63.82	33%	$ 21.06	
Environmental Health Specialist 1	E-2	a	$ 63.82	33%	$ 21.06	
					$ 70.72	$ 71.00

Time to perform tasks for the above fee			
Review plans and research files	30	minutes	0.5
Site inspection	0	minutes	0
commenting	15	minutes	0.25
Attendance at planning commission	30	minutes	0.5
Value of time			$ 88.40
Supplies needed to perform tasks for the above fee			
Total Cost to perform tasks for the above fee			$ 88.40
Proposed New Fee Amount			**88.00**

Other Planning Projects Unspecified with Inspection

	TCC 16.04	Equal to costs	
FWL Rate	% of who performs	Weighted Average	Rounded

Use hourly rate fee plus round trip travel/drive time and supplies costs to determine these fees on a project by project basis

Proposed New Fee Amount **Fee will vary by project**

Public Pool Plan Check

				H&S §116038	Equal to Cost	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Administrative Coordinator	E-2	a	$ 48.36	100%	$ 48.36	

Time to perform tasks for the above fee			
Accept application and upload into database	30	minutes	0.5
Review and Inspect	240	minutes	4
Reviews plan, approves and issues license	60	minutes	1
Value of time			$ 363.56
Supplies needed to perform tasks for the above fee			25
Total Cost to perform tasks for the above fee			$ 388.56
Proposed New Fee Amount			**388.00**

Public Pool Closure--reinspection

				H&S §116038	Equal to Cost	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00

Time to perform tasks for the above fee		
Re-inspection	180 minutes	3
Value of time		$ 191.45
Supplies needed to perform tasks for the above fee		25
Total Cost to perform tasks for the above fee		$ 216.45
Proposed New Fee Amount		**216.00**

Public Pool Permit

				H&S §116038	Equal to Cost	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Administrative Coordinator	E-2	a	$ 48.36	100%	$ 48.36	

Time to perform tasks for the above fee		
Accept App payment and upload to database	30 minutes	0.5
Review and bi-annual inspection	240 minutes	4
approve and issue license	30 minutes	0.5
Value of time		$ 321.51
Supplies needed to perform tasks for the above fee		25
Total Cost to perform tasks for the above fee		$ 346.51
Proposed New Fee Amount		**346.00**

Illegal OWTS — No. 2012-0032 and TCC 1 — Equal to Cost

			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Administrative Coordinator	E-2	a	$ 48.36	100%	$ 48.36	

Time to perform tasks for the above fee

database upload, application submittal and payment ac	30	minutes	0.5
Application review, enginerring and approval	30	minutes	0.5
Initial and final inspections	240	minutes	4

Value of time	$ 321.51
Supplies needed to perform tasks for the above fee	0
Total Cost to perform tasks for the above fee	$ 321.51
Proposed New Fee Amount	**321.00**

Onsite Wastewater Treatment System (Septic System)--outdated no final — No. 2012-0032 and TCC 1 — Equal to Cost

			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Administrative Coordinator	E-2	a	$ 48.36	100%	$ 48.36	

Time to perform tasks for the above fee

database upload, application submittal and payment ac	60	minutes	1
Application review and inspection	240	minutes	4

Value of time	$ 303.63
Supplies needed to perform tasks for the above fee	0
Total Cost to perform tasks for the above fee	$ 303.63
Proposed New Fee Amount	**303.00**

OWTS Abandonment

					No. 2012-0032 and TCC 1	Equal to Cost	
			FWL Rate	% of who performs	Weighted Average	Rounded	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91		
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91		
					$ 63.82	$ 64.00	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11		
Administrative Coordinator	E-2	a	$ 48.36	100%	$ 48.36		

Time to perform tasks for the above fee

database upload, application submittal and payment ac	30 minutes	0.5
Application review, engineering and approval	30 minutes	0.5
final Inspections	240 minutes	4

Value of time	$ 321.51
Supplies needed to perform tasks for the above fee	0
Total Cost to perform tasks for the above fee	$ 321.51
Proposed New Fee Amount	**321.00**

Onsite Wastewater Treatment System (Septic System)

					No. 2012-0032 and TCC 1	Equal to Cost	
			FWL Rate	% of who performs	Weighted Average	Rounded	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91		
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91		
					$ 63.82	$ 64.00	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11		
Administrative Coordinator	E-2	a	$ 48.36	100%	$ 48.36		

Time to perform tasks for the above fee

database upload, application submittal and payment ac	30 minutes	0.5
Application review, engineering and approval	60 minutes	1
initial and final Inspections	510 minutes	8.5

Value of time	$ 650.74
Supplies needed to perform tasks for the above fee	0
Total Cost to perform tasks for the above fee	$ 650.74
Proposed New Fee Amount	**650.00**

Real Estate Eval

					No. 2012-0032 and TCC 1	Equal to Cost		
				FWL Rate	% of who performs	Weighted Average		Rounded
Environmental Health Specialist 1	E-2	a	$	63.82	50%	$	31.91	
Environmental Health Specialist 1	E-2	a	$	63.82	50%	$	31.91	
						$	63.82	$ 64.00
Administrative Coordinator	E-2	a	$	48.36	100%	$	48.36	

Time to perform tasks for the above fee

Acceptance of payment and research for reques	20	minutes	0.333333333
inspection	250	minutes	4.166666667

Value of time	$ 282.03
Supplies needed to perform tasks for the above fee	0
Total Cost to perform tasks for the above fee	$ 282.03
Proposed New Fee Amount	**282.00**

OWTS Repair

					No. 2012-0032 and TCC 1	Equal to Cost		
				FWL Rate	% of who performs	Weighted Average		Rounded
Environmental Health Specialist 1	E-2	a	$	63.82	50%	$	31.91	
Environmental Health Specialist 1	E-2	a	$	63.82	50%	$	31.91	
						$	63.82	$ 64.00
Environmental Health Director	E-2	a	$	84.11	100%	$	84.11	
Administrative Coordinator	E-2	a	$	48.36	100%	$	48.36	

Time to perform tasks for the above fee

database upload, application submittal and payment ac	30	minutes	0.5
Application review, engineering and approval	60	minutes	1
initial and final Inspections	450	minutes	7.5

Value of time	$ 586.93
Supplies needed to perform tasks for the above fee	0
Total Cost to perform tasks for the above fee	$ 586.93
Proposed New Fee Amount	**586.00**

Violation Fee				TCC 8.90 Violations	Equal to Cost	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Administrative Coordinator	E-2	a	$ 48.36	100%	$ 48.36	

Time to perform tasks for the above fee

Accept payment and inspection request	15	minutes	0.25
inspect site and document for removal of violation	255	minutes	4.25
Upload data and report into database	30	minutes	0.5

Value of time	$ 315.22
Supplies needed to perform tasks for the above fee	10
Total Cost to perform tasks for the above fee	$ 325.22
Proposed New Fee Amount	**325.00**

Illegal Well Permit				TCC 15.20.100	Equal to Cost	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Administrative Coordinator	E-2	a	$ 48.36	100%	$ 48.36	

Time to perform tasks for the above fee

Application payment acceptance and uploads to databa	30	minutes	0.5
review setbacks, initial, and final inspections	540	minutes	9
approve, issue, and finalize permit	90	minutes	1.5

Value of time	$ 724.71
Supplies needed to perform tasks for the above fee	20
Total Cost to perform tasks for the above fee	$ 744.71
Proposed New Fee Amount	**744.00**

Water System Plan Check

				22CCR §64211	Equal to Cost	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Administrative Coordinator	E-2	a	$ 48.36	100%	$ 48.36	

Time to perform tasks for the above fee

Application payment acceptance and uploads to databa	30	minutes	0.5
review plans and approve	120	minutes	2
inspect for accuracy	180	minutes	3

Value of time	$ 383.86
Supplies needed to perform tasks for the above fee	20
Total Cost to perform tasks for the above fee	$ 403.86
Proposed New Fee Amount	**403.00**

State Small Water System Permit

				22CCR §64211	Equal to Cost	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Administrative Coordinator	E-2	a	$ 48.36	100%	$ 48.36	

Time to perform tasks for the above fee

database upload, application submittal and payment ac	27	minutes	0.45
Application review and approval	18	minutes	0.3
annual Inspections and lab sampling	255	minutes	4.25

Value of time	$ 318.22
Supplies needed to perform tasks for the above fee	20
Total Cost to perform tasks for the above fee	$ 338.22
Proposed New Fee Amount	**338.00**

Real Estate Water Sample

				Veteran's Benefits Admini	Equal to Cost		
			FWL Rate	% of who performs	Weighted Average	Rounded	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91		
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91		
					$ 63.82	$ 64.00	
Administrative Coordinator	E-2	a	$ 48.36	100%	$ 48.36		
Time to perform tasks for the above fee							
Accept fee and research well			23	minutes	0.383333333		
inspect and collect a laboratory sample			248	minutes	4.133333333		
Value of time					$ 282.32		
Supplies needed to perform tasks for the above fee					20		
Total Cost to perform tasks for the above fee					$ 302.32		
Proposed New Fee Amount					**302.00**		

Violation Fee

				CA H&S 114395	Minimum $25; Maximum $1,000 Per offense		
			FWL Rate	% of who performs	Weighted Average	Rounded	
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11		
Administrative Coordinator	E-2	a	$ 48.36	100%	$ 48.36		
Time to perform tasks for the above fee							
uploading applciation to database and payment proces			30	minutes	0.5		
enforcement action, documentation, including special s			360	minutes	6		
Value of time					$ 528.86		
Supplies needed to perform tasks for the above fee					10		
Total Cost to perform tasks for the above fee					$ 538.86		
Proposed New Fee Amount					**538.00**		

Well Abandonment Permit

				TCC 15.20.100	Equal to Cost	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Administrative Coordinator	E-2	a	$ 48.36	100%	$ 48.36	

Time to perform tasks for the above fee

Application payment acceptance and uploads to databa	30	minutes	0.5
final inspection	240	minutes	4
approve and issue final permit	30	minutes	0.5

Value of time	$ 321.51
Supplies needed to perform tasks for the above fee	0
Total Cost to perform tasks for the above fee	$ 321.51
Proposed New Fee Amount	**321.00**

Well Permit Repair

				TCC 15.20.100	Equal to Cost	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Administrative Coordinator	E-2	a	$ 48.36	100%	$ 48.36	

Time to perform tasks for the above fee

Application payment acceptance and uploads to databa	30	minutes	0.5
final inspection	360	minutes	6
approve and issue final permit	30	minutes	0.5

Value of time	$ 449.14
Supplies needed to perform tasks for the above fee	0
Total Cost to perform tasks for the above fee	$ 449.14
Proposed New Fee Amount	**449.00**

Well Permit

				TCC 15.20.100	Equal to Cost	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Administrative Coordinator	E-2	a	$ 48.36	100%	$ 48.36	

Time to perform tasks for the above fee

Application payment acceptance and uploads to databa	30	minutes	0.5
review setbacks, initial, and final inspections,	360	minutes	6
approve, issue, and finalize permit	30	minutes	0.5

Value of time	$ 449.14
Supplies needed to perform tasks for the above fee	0
Total Cost to perform tasks for the above fee	$ 449.14
Proposed New Fee Amount	**449.00**

Sewage Pumper

				H&S 117405	Equal to Cost	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
Environmental Health Specialist 1	E-2	a	$ 63.82	50%	$ 31.91	
					$ 63.82	$ 64.00
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Administrative Coordinator	E-2	a	$ 48.36	100%	$ 48.36	

Time to perform tasks for the above fee

Application payment acceptance and uploads to databa	30	minutes	0.5
reviews and inspects	105	minutes	1.75
approves and issues license	15	minutes	0.25

Value of time	$ 156.89
Supplies needed to perform tasks for the above fee	2.5
Total Cost to perform tasks for the above fee	$ 159.39
Proposed New Fee Amount	**159.00**

Tattoo/Piercing Parlor Plan Check

				H&S Division 104, Part 15, Chapter 17	Equal to Cost	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	33%	$ 21.06	
Environmental Health Specialist 1	E-2	a	$ 63.82	33%	$ 21.06	
Environmental Health Director	E-2	a	$ 84.11	34%	$ 28.60	
					$ 70.72	$ 71.00
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Administrative Coordinator	E-2	a	$ 48.36	100%	$ 48.36	

Time to perform tasks for the above fee

Application payment acceptance and uploads to databa	60	minutes	1
review plan	120	minutes	2
inspect facility to verify plans	60	minutes	1

Value of time	$ 287.30
Supplies needed to perform tasks for the above fee	4.00
Total Cost to perform tasks for the above fee	$ 291.30
Proposed New Fee Amount	**291.00**

Tattoo/Piercing Parlor Temporary License

				H&S Division 104, Part 15, Chapter 17	Equal to Cost	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	33%	$ 21.06	
Environmental Health Specialist 1	E-2	a	$ 63.82	33%	$ 21.06	
Environmental Health Director	E-2	a	$ 84.11	34%	$ 28.60	
					$ 70.72	$ 71.00
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Administrative Coordinator	E-2	a	$ 48.36	100%	$ 48.36	

Time to perform tasks for the above fee

Application payment acceptance and uploads to databa	30	minutes	0.5
validation of records and signing license	30	minutes	0.5
inspection of facility	30	minutes	0.5

Value of time	$ 101.59
Supplies needed to perform tasks for the above fee	4.00
Total Cost to perform tasks for the above fee	$ 105.59
Proposed New Fee Amount	**105.00**

Tattoo/Piercing Parlor License

				H&S Division 104, Part 15, Chapter 17	Equal to Cost	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	$ 63.82	33%	$ 21.06	
Environmental Health Specialist 1	E-2	a	$ 63.82	33%	$ 21.06	
Environmental Health Director	E-2	a	$ 84.11	34%	$ 28.60	
					$ 70.72	$ 71.00
Environmental Health Director	E-2	a	$ 84.11	100%	$ 84.11	
Administrative Coordinator	E-2	a	$ 48.36	100%	$ 48.36	

Time to perform tasks for the above fee

Application payment acceptance and uploads to databa	30	minutes	0.5
validation of records and signing license	30	minutes	0.5
inspection of facility	60	minutes	1

Value of time	$ 136.95
Supplies needed to perform tasks for the above fee	4.00
Total Cost to perform tasks for the above fee	$ 140.95
Proposed New Fee Amount	**140.00**

Calculated with Hourly Rates at 7/1/2020

		Facilities Oper Super	Acct Tech II	Maint Worker II	Maint Worker I	Custodian	Custodian	Custodian	Mai
		Management	**General**	**General**	**General**	**General**	**General**	**General**	
		100%	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	
Employee ID No.	**C3**	2099	2374	2106	2422	1825	1873	2258	
Hourly Base Rate **& out of class (if appl.)** **NOTE 1**	**C3**	30.36	19.60	19.21	15.47	17.90	17.90	16.98	
Cell phone- er	**C3**								
Deferred Comp. - er **NOTE 2**	**C3**	0.91							
Medical Plan Monthly Contribution - er **NOTE 3**	**C3**	802.02	802.02	802.02	802.02	802.02	802.02	802.02	
Liuna Retirement - er	**C3**	1.12	0.130	0.130	0.130	0.130	0.130	0.130	
Life Insurance Monthly - er	**C3**	13.44	8.00	8.00	8.00	8.00	8.00	8.00	
Dental Monthly - er	**C3**	41.50	41.50	41.50	41.50	41.50	41.50	41.50	
Vision Monthly - er	**C3**	10.74	10.74	10.74	10.74	10.74	10.74	10.74	
Cash in leiu **NOTE 4**	**C3**								
Retirement Percentage **NOTE 5**		0.41	0.41	0.41	0.41	0.41	0.41	0.41	
Additional Retirement Percentage **NOTE 5**									
Worker's Comp Percentage **NOTE 6**		1.45	1.45	1.45	1.45	1.45	1.45	1.45	
OPEB Hourly **NOTE 7**		8.23	8.23	8.23	8.23	8.23	8.23	8.23	
UAL **NOTE 8**		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Social Security **NOTE 9**		0.06	0.06	0.06	0.06	0.06	0.06	0.06	
Medicare **NOTE 9**		0.01	0.01	0.01	0.01	0.01	0.01	0.01	
Unemployment Insurance **NOTE 10**		490.00	490.00	490.00	490.00	490.00	490.00	490.00	
Indirect Cost **NOTE 11**		-	-	-	-	-	-	-	
Insurance Cost **NOTE 12**		-	-	-	-	-	-	-	

NOTES

NOTE 1 - Hourly base rate is a weighted average of pay rates including step increases divided by 2,080 hours. If there is a COLA, then it should also be included here.

NOTE 2 - Deferred Comp for management is based on negotiated agreements and may also include an amount in-leiu of medical insurance.

NOTE 3 - Medical costs are currently capped by negotiated agreement at $850/employee, this amount is net of any dental or vision insurance amounts shown below + a budgeted admin fee of $2.41 for Medical and $1.85 for D

NOTE 4 - The cash in-leiu amount is a payout of cash instead of medical coverage or deferral.

NOTE 5 - Retirement Percentages are from the PERS Actuarial Report which provides the FY 20-21 actual miscellaneous and safety rates.
The retirement rates for the "FY to be billed" should always be used in this spreadsheet. Contact the Auditor's Office for those amounts.

NOTE 6 - Workers Compensation is calculated as a percent of regular salaries using the workers comp rates for the billable year (this year is FY 20-21).

NOTE 7 - OPEB is calculated as an hourly rate per employee, using the OPEB amounts for the billable year (FY 20-21) and dividing by the number of employees in the department and 2080 hours.

NOTE 8 - UAL is calculated as an hourly rate per employee, using the UAL amounts for the billable year (FY 16-17) and dividing by the number of employees in the department and 2080 hours; PAID OFF IN FY 16/

NOTE 9 - Social Security and Medicare rate is verified to the IRS Website every January.

NOTE 10 - Unemployment is 7% of the first $7,000 earned. Not applicable to elected officers of the County

NOTE 11- Indirect Costs will be cost allocated from cost centers to the non-cost center departments

Other Post Employment Benefit NOTE 7

Other Post Employ. Benefits-Acct# 1301	C-12	a	$ 128,318.98	A	
Number of Employees in department	A		7.50	B	
Hours available per year			2,080	C	
OPEB cost per hour per employee		A/(BxC)	$ 8.2256		Billing Rate-1

Worker's Compensation Percentage NOTE 6

Workers Comp - Account #1500	C-14	b	$ 22,637.00	A	
Number of Employees in department	A		7.50	B	
Hours available per year			2,080	C	
Worker's Compensation Percentage		A/(BxC)	1.4511		Billing Rate-1

Indirect Cost NOTE 11

Indirect Cost Allocation	C-16-18	c		A	
Number of Employees in department	A		7.50	B	
Hours available per year			2,080	C	
Indirect cost allocation per hour per employee		A/(BxC)	$ -		Billing Rate-1

Insurance Cost NOTE 12

Insurance Cost Allocation	C-16-18	d		A	
Number of Employees in department	A		7.50	B	
Hours available per year			2,080	C	
Insurance cost per hour per employee		A/(BxC)	$ -		Billing Rate-1

Calculated with Hourly Rates at 7/1/2020

Employee ID		(A) PERS. FILE HIRE DATE	(B) Years of Svc.	(E) NOTE 1 Sick Leave	104 Holiday Leave	(F) NOTE 2 Pers. Leave	(I = J x 12) Vacation Accrual Per Year	(J) H Vacation Accrual Per Pay Per.	(K = C to I) Total Non-avail. Hours	(L=2080-K) Total Available Hours	
2099	1	6/1/2015	5.09	96	104	48	120	10.00000	368	1,712	Billing Rates-1
2374	1	2/22/2018	2.36	96	104	8	80	6.67000	288	1,792	Billing Rates-1
2106	1	7/1/2015	5.01	96	104	8	120	10.00000	328	1,752	Billing Rates-1
2422	1	1/7/2019	1.48	96	104	8	80	6.67000	288	1,792	Billing Rates-1
1825	1	7/1/2010	10.01	96	104	8	136	11.33000	344	1,736	Billing Rates-1
1873	1	7/18/2012	7.96	96	104	8	120	10.00000	328	1,752	Billing Rates-1
2258	1	2/1/2017	3.41	96	104	8	80	6.67000	288	1,792	Billing Rates-1
vacant	1	7/1/2020	0.00	96	0	0	0	0.00000	96	1,984	Billing Rates-1

	vacation earned per period	vacation days earned per year
Years 0 - 4.9	6.67	10
Years 5 - 8.9	10.00	15
Years 9 - 13.9	11.33	17
Years 14 plus	13.33	20

	Facilities Oper Super	Acct Tech II	Maint Worker II	Maint Worker I	Custodian	Custodian	Custodian	Maint Worker I
Hourly Base	$ 63,159.00	$ 40,766.00	$ 39,967.00	$ 32,171.00	$ 37,242.00	$ 37,242.00	$ 35,328.00	$ 16,088.80
Cell phone - er	-	-	-	-	-	-	-	-
Deferred Comp. - In-leiu	1,894.77	-	-	-	-	-	-	-
Medical Plan Contribution - er	9,624.24	9,624.24	9,624.24	9,624.24	9,624.24	9,624.24	9,624.24	-
Liuna Retirement - er	2,329.60	270.40	270.40	270.40	270.40	270.40	270.40	-
Life Insurance - er	161.28	96.00	96.00	96.00	96.00	96.00	96.00	-
Dental - er	498.00	498.00	498.00	498.00	498.00	498.00	498.00	-
Vision - er	128.88	128.88	128.88	128.88	128.88	128.88	128.88	-
Cash in-leiu	-	-	-	-	-	-	-	-
Retirement Percentage	25,586.97	16,515.12	16,191.43	13,033.12	15,087.48	15,087.48	14,312.08	6,517.89
Additional Retirement Percentage	-	-	-	-	-	-	-	-
Worker's Comp	3,018.29	3,018.29	3,018.29	3,018.29	3,018.29	3,018.29	3,018.29	1,509.14
OPEB	17,109.25	17,109.25	17,109.25	17,109.25	17,109.25	17,109.25	17,109.25	8,554.62
UAL	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Social Security	3,915.86	2,527.49	2,477.95	1,994.60	2,309.00	2,309.00	2,190.34	997.51
Medicare	915.81	591.11	579.52	466.48	540.01	540.01	512.26	233.29
Unemployment Insurance	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00
Indirect Cost	-	-	-	-	-	-	-	-
Insurance Cost	-	-	-	-	-	-	-	-
Subtotal	128,831.94	91,634.78	90,450.96	78,900.25	86,413.55	86,413.55	83,577.73	34,391.26
Actual working hours	1,712	1,792	1,752	1,792	1,736	1,752	1,792	992
Fully weighted billing rate - before supplies	$ 75.25	$ 51.14	$ 51.63	$ 44.03	$ 49.78	$ 49.32	$ 46.64	$ 34.67
Rounded hourly rate	**75.25**	**51.14**	**51.63**	**44.03**	**49.78**	**49.32**	**46.64**	**34.67**

Lowden Park - Whole Park

TC Code 2.64.050 Buildings & Grounds

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Facilities Operations Superintendent	E-2	a	$ 75.25	34%	$ 25.59
Lead Maintenance Worker	E-2	a	$ 51.63	33%	$ 17.04
Maintenance Worker II	E-2	a	$ 44.03	33%	$ 14.53
					$ 57.15

Time to perform tasks for the above fee:		
Accounting	60 minutes	1
Maintenance	90 minutes	1.5
Value of time		$ 136.87
Supplies needed to perform tasks for the above fee		480.8222222
Total Cost to perform tasks for the above fee		$ 617.69
Proposed New Fee Amount	Current Fee $460/day	**617.00**

Lowden Park - Cook Shack and BBQ

TC Code 2.64.050 Buildings & Grounds

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Facilities Operations Superintendent	E-2	a	$ 75.25	34%	$ 25.59
Lead Maintenance Worker	E-2	a	$ 51.63	33%	$ 17.04
Maintenance Worker II	E-2	a	$ 44.03	33%	$ 14.53
					$ 57.15

Time to perform tasks for the above fee		0
Accounting	60 minutes	1
Maintenance	90 minutes	1.5
Value of time		$ 136.87
Supplies needed to perform tasks for the above fee		12.02055556
Total Cost to perform tasks for the above fee		$ 148.89
Proposed New Fee Amount	Current Fee $47/day	**148.00**

Lowden Park - Rodeo Arena

TC Code 2.64.050 Buildings & Grounds

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Facilities Operations Superintendent	E-2	a	$ 75.25	34%	$ 25.59
Lead Maintenance Worker	E-2	a	$ 51.63	33%	$ 17.04
Maintenance Worker II	E-2	a	$ 44.03	33%	$ 14.53
					$ 57.15

Time to perform tasks for the above fee			0
Accounting	60	minutes	1
Maintenance	90	minutes	1.5
Value of time			$ 136.87
Supplies needed to perform tasks for the above fee			24.04111111
Total Cost to perform tasks for the above fee			$ 160.91
Proposed New Fee Amount		Current Fee $92/day	**160.00**

Lowden Park - Main Lawn

TC Code 2.64.050 Buildings & Grounds

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Facilities Operations Superintendent	E-2	a	$ 75.25	34%	$ 25.59
Lead Maintenance Worker	E-2	a	$ 51.63	33%	$ 17.04
Maintenance Worker II	E-2	a	$ 44.03	33%	$ 14.53
					$ 57.15

Time to perform tasks for the above fee			0
Accounting	60	minutes	1
Maintenance	90	minutes	1.5
Value of time			$ 136.87
Supplies needed to perform tasks for the above fee			24.04111111
Total Cost to perform tasks for the above fee			$ 160.91
Proposed New Fee Amount		Current Fee $92/day	**160.00**

Lowden Park - RV Camping (Daily Rate) TC Code 2.64.050 Buildings & Grounds

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Facilities Operations Superintendent	E-2	a	$ 75.25	34%	$ 25.59
Lead Maintenance Worker	E-2	a	$ 51.63	33%	$ 17.04
Maintenance Worker II	E-2	a	$ 44.03	33%	$ 14.53
					$ 57.15

Time to perform tasks for the above fee			0
Accounting	15	minutes	0.25
Maintenance	0	minutes	0
Value of time			$ 12.78
Supplies needed to perform tasks for the above fee			11.85589041
Total Cost to perform tasks for the above fee			$ 24.64
Proposed New Fee Amount		Current Fee $15/day	**24.00**

Lowden Park - Side Lawn TC Code 2.64.050 Buildings & Grounds

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Facilities Operations Superintendent	E-2	a	$ 75.25	34%	$ 25.59
Lead Maintenance Worker	E-2	a	$ 51.63	33%	$ 17.04
Maintenance Worker II	E-2	a	$ 44.03	33%	$ 14.53
					$ 57.15

Time to perform tasks for the above fee			0
Accounting	60	minutes	1
Maintenance	90	minutes	1.5
Value of time			$ 136.87
Supplies needed to perform tasks for the above fee			24.04111111
Total Cost to perform tasks for the above fee			$ 160.91
Proposed New Fee Amount		Current Fee $92/day	**160.00**

Lowden Park - Softball Field

TC Code 2.64.050 Buildings & Grounds

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Facilities Operations Superintendent	E-2	a	$ 75.25	34%	$ 25.59
Lead Maintenance Worker	E-2	a	$ 51.63	33%	$ 17.04
Maintenance Worker II	E-2	a	$ 44.03	33%	$ 14.53
					$ 57.15

Time to perform tasks for the above fee		0
Accounting	60 minutes	1
Maintenance	90 minutes	1.5
Value of time		$ 136.87
Supplies needed to perform tasks for the above fee		24.04111111
Total Cost to perform tasks for the above fee		$ 160.91
Proposed New Fee Amount	Current Fee $86/day	**160.00**

Lowden Park - Softball Tournament

TC Code 2.64.050 Buildings & Grounds

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Facilities Operations Superintendent	E-2	a	$ 75.25	34%	$ 25.59
Lead Maintenance Worker	E-2	a	$ 51.63	33%	$ 17.04
Maintenance Worker II	E-2	a	$ 44.03	33%	$ 14.53
					$ 57.15

Time to perform tasks for the above fee		0
Accounting	60 minutes	1
Maintenance	90 minutes	1.5
Value of time		$ 136.87
Supplies needed to perform tasks for the above fee		72.12333333
Total Cost to perform tasks for the above fee		$ 208.99
Proposed New Fee Amount	Current Fee $172/day	**208.00**

Lowden Park - Tent Camping

TC Code 2.64.050 Buildings & Grounds

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Facilities Operations Superintendent	E-2	a	$ 75.25	34%	$ 25.59
Lead Maintenance Worker	E-2	a	$ 51.63	33%	$ 17.04
Maintenance Worker II	E-2	a	$ 44.03	33%	$ 14.53
					$ 57.15

Time to perform tasks for the above fee			0
Accounting	15	minutes	0.25
Maintenance	0	minutes	0
Value of time			$ 12.78
Supplies needed to perform tasks for the above fee			3.95196347
Total Cost to perform tasks for the above fee			$ 16.74
Proposed New Fee Amount		Current Fee $10/day	**16.00**

Hayfork Park - Sports Field

TC Code 2.64.050 Buildings & Grounds

	FWL Rate	% of who performs	Weighted Average
			$ -

Time to perform tasks for the above fee			
GHVPRD manages Hayfork facilities for revenues	0	minutes	0
Value of time			$ -
Supplies needed to perform tasks for the above fee			148.6666667
Total Cost to perform tasks for the above fee			$ 148.67
Proposed New Fee Amount		Current Fee $86/day	**148.00**

Hayfork Park - Main Area		TC Code 2.64.050 Buildings & Grounds	
	FWL Rate	% of who performs	Weighted Average
			$ -
Time to perform tasks for the above fee			
GHVPRD manages Hayfork facilities for revenues	0	minutes	0
Value of time			$ -
Supplies needed to perform tasks for the above fee			148.6666667
Total Cost to perform tasks for the above fee			$ 148.67
Proposed New Fee Amount		Current Fee $92/day	**148.00**

Hayfork Park - Farmers' Market		TC Code 2.64.050 Buildings & Grounds	
	FWL Rate	% of who performs	Weighted Average
			$ -
Time to perform tasks for the above fee			
GHVPRD manages Hayfork facilities for revenues	0	minutes	0
Value of time			$ -
Supplies needed to perform tasks for the above fee			100.35
Total Cost to perform tasks for the above fee			$ 100.35
Proposed New Fee Amount		Current Fee $60/day	**100.00**

Junction City Park - Sports Field				TC Code 2.64.050 Buildings & Grounds	
			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Facilities Operations Superintendent	E-2	a	$ 75.25	100%	$ 75.25
Time to perform tasks for the above fee					0
Accounting			30	minutes	0.5
Maintenance			75	minutes	1.25
Value of time					$ 119.63
Supplies needed to perform tasks for the above fee					14.81481481
Total Cost to perform tasks for the above fee					$ 134.45
Proposed New Fee Amount				Current Fee $86/day	**134.00**

Junction City Park - Rodeo Arena					TC Code 2.64.050 Building		$92
				FWL Rate	% of who performs		Weighted Average
Accounting Technician II	E-2	a	$	51.14	100%	$	51.14
Facilities Operations Superintendent	E-2	a	$	75.25	100%	$	75.25
Time to perform tasks for the above fee							
Accounting				30	minutes		0.5
Maintenance				75	minutes		1.25
Value of time						$	119.63
Supplies needed to perform tasks for the above fee							14.81481481
Total Cost to perform tasks for the above fee						$	134.45
Proposed New Fee Amount					Current Fee $92/day		**134.00**

Junction City Park - Main Area					TC Code 2.64.050 Building		$92
				FWL Rate	% of who performs		Weighted Average
Accounting Technician II	E-2	a	$	51.14	100%	$	51.14
Facilities Operations Superintendent	E-2	a	$	75.25	100%	$	75.25
Time to perform tasks for the above fee							
Accounting				30	minutes		0.5
Maintenance				75	minutes		1.25
Value of time						$	119.63
Supplies needed to perform tasks for the above fee							14.81481481
Total Cost to perform tasks for the above fee						$	134.45
Proposed New Fee Amount					Current Fee $92/day		**134.00**

Junction City Park - Whole Park TC Code 2.64.050 Buildings & Grounds

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Facilities Operations Superintendent	E-2	a	$ 75.25	100%	$ 75.25

Time to perform tasks for the above fee

Accounting	30	minutes	0.5
Maintenance	225	minutes	3.75

Value of time	$ 307.76
Supplies needed to perform tasks for the above fee	44.44444444
Total Cost to perform tasks for the above fee	$ 352.21
Proposed New Fee Amount	Current Fee $400/day **352.00**

Veterans' Memorial Hall - Auditorium TC Code 2.64.050 Buildings & Grounds

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Facilities Operations Superintendent	E-2	a	$ 75.25	34%	$ 25.59
Lead Maintenance Worker	E-2	a	$ 51.63	33%	$ 17.04
Maintenance Worker II	E-2	a	$ 44.03	33%	$ 14.53
					$ 57.15

Time to perform tasks for the above fee

Accounting	60	minutes	1
Maintenance	30	minutes	0.5

Value of time	$ 79.71
Supplies needed to perform tasks for the above fee	22.20048611
Total Cost to perform tasks for the above fee	$ 101.91
Proposed New Fee Amount	Current Fee $87.40/day **101.00**

Veterans' Memorial Hall - Kitchen TC Code 2.64.050 Buildings & Grounds

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Facilities Operations Superintendent	E-2	a	$ 75.25	34%	$ 25.59
Lead Maintenance Worker	E-2	a	$ 51.63	33%	$ 17.04
Maintenance Worker II	E-2	a	$ 44.03	33%	$ 14.53
					$ 57.15

Time to perform tasks for the above fee			
Accounting	60	minutes	1
Maintenance	30	minutes	0.5
Value of time			$ 79.71
Supplies needed to perform tasks for the above fee			55.50121528
Total Cost to perform tasks for the above fee			$ 135.21
Proposed New Fee Amount		Current Fee $120/day	**135.00**

Veterans' Memorial Hall - Conference Room TC Code 2.64.050 Building $28.75

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Facilities Operations Superintendent	E-2	a	$ 75.25	34%	$ 25.59
Lead Maintenance Worker	E-2	a	$ 51.63	33%	$ 17.04
Maintenance Worker II	E-2	a	$ 44.03	33%	$ 14.53
					$ 57.15

Time to perform tasks for the above fee			
Accounting	60	minutes	1
Maintenance	30	minutes	0.5
Value of time			$ 79.71
Supplies needed to perform tasks for the above fee			11.10024306
Total Cost to perform tasks for the above fee			$ 90.81
Proposed New Fee Amount		Current Fee $28.75/day	**90.00**

Security Deposit Exhibit A

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14

Time to perform tasks for the above fee			
Accounting	40	minutes	0.666666667
Value of time			$ 34.09
Supplies needed to perform tasks for the above fee			316
Total Cost to perform tasks for the above fee			$ 350.09
Proposed New Fee Amount		Current Fee $300	**350.00**

Key Deposit TC Code 2.64.050 Buildings & Grounds

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14

Time to perform tasks for the above fee			
Time to perform tasks for the above fee	40	minutes	0.666666667
Value of time			$ 34.09
Supplies needed to perform tasks for the above fee			66
Total Cost to perform tasks for the above fee			$ 100.09
Proposed New Fee Amount		Current Fee $50	**100.00**

All Other Rentals - Cemeteries TC Code 2.64.050 Buildings & Grounds

			FWL Rate	% of who performs	Weighted Average
Facilities Operations Superintendent	E-2	a	$ 75.25	34%	$ 25.59
Lead Maintenance Worker	E-2	a	$ 51.63	33%	$ 17.04
Maintenance Worker II	E-2	a	$ 44.03	33%	$ 14.53
					$ 57.15

Time to perform tasks for the above fee	60	minutes	1
Value of time			$ 57.15
Supplies needed to perform tasks for the above fee			50
Total Cost to perform tasks for the above fee			$ 107.15
Proposed New Fee Amount		Current Fee $50 plu $42.5	**108.00**

Cemetery Single Plot - Non-Resident 13.08.040 Cemeteries

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Time to perform tasks for the above fee			210 minutes		3.5
Value of time					$ 178.98
Supplies needed to perform tasks for the above fee					1821.86
Total Cost to perform tasks for the above fee					$ 2,000.84
Proposed New Fee Amount				Current Fee $1,250	**2000.00**

Cemetery Single Plot - Resident 13.08.040 Cemeteries

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Time to perform tasks for the above fee			210 minutes		3.5
Value of time					$ 178.98
Supplies needed to perform tasks for the above fee					1421.86
Total Cost to perform tasks for the above fee					$ 1,600.84
Proposed New Fee Amount				Current Fee $1,250	**1600.00**

Cemetery Double Plot - Non-Resident 13.08.040 Cemeteries

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Time to perform tasks for the above fee			210 minutes		3.5
Value of time					$ 178.98
Supplies needed to perform tasks for the above fee					2321.86
Total Cost to perform tasks for the above fee					$ 2,500.84
Proposed New Fee Amount					**2500.00**

Cemetery Double Plot - Resident 13.08.040 Cemeteries

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Time to perform tasks for the above fee			210 minutes		3.5
Value of time					$ 178.98
Supplies needed to perform tasks for the above fee					1821.86
Total Cost to perform tasks for the above fee					$ 2,000.84
Proposed New Fee Amount					**2000.00**

Cemetary Cremains Plot - Non-Resident 13.08.040 Cemeteries

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Time to perform tasks for the above fee			210 minutes		3.5
Value of time					$ 178.98
Supplies needed to perform tasks for the above fee					321.86
Total Cost to perform tasks for the above fee					$ 500.84
Proposed New Fee Amount					**500.00**

Cemetary Cremains Plot - Resident 13.08.040 Cemeteries

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Time to perform tasks for the above fee			210 minutes		3.5
Value of time					$ 178.98
Supplies needed to perform tasks for the above fee					221.86
Total Cost to perform tasks for the above fee					$ 400.84
Proposed New Fee Amount					**400.00**

Second Use Fee - Non-Resident 13.08.040 Cemeteries

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Time to perform tasks for the above fee			210 minutes		3.5
Value of time					$ 178.98
Supplies needed to perform tasks for the above fee					71.86
Total Cost to perform tasks for the above fee					$ 250.84
Proposed New Fee Amount					**250.00**

Second Use Fee - Resident 13.08.040 Cemeteries

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Time to perform tasks for the above fee			210 minutes		3.5
Value of time					$ 178.98
Supplies needed to perform tasks for the above fee					21.86
Total Cost to perform tasks for the above fee					$ 200.84
Proposed New Fee Amount					**200.00**

Contract Development Fee 13.08.040 Cemeteries

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Time to perform tasks for the above fee			70 minutes		1.166666667
Value of time					$ 59.66
Supplies needed to perform tasks for the above fee					3.86
Total Cost to perform tasks for the above fee					$ 63.52
Proposed New Fee Amount					**64.00**

Burial Records Processing Fee				13.08.040 Cemeteries		$36
			FWL Rate	% of who performs		Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$	51.14
Time to perform tasks for the above fee			70	minutes		1.166666667
Value of time					$	59.66
Supplies needed to perform tasks for the above fee						3.86
Total Cost to perform tasks for the above fee					$	63.52
Proposed New Fee Amount						**64.00**

Service Billing Charge				13.08.040 Cemeteries		$5
			FWL Rate	% of who performs		Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$	51.14
Time to perform tasks for the above fee			70	minutes		1.166666667
Value of time					$	59.66
Supplies needed to perform tasks for the above fee						3.86
Total Cost to perform tasks for the above fee					$	63.52
Proposed New Fee Amount						**64.00**

Children's Plot (12 years or younger)- Non-Resident				13.08.040 Cemeteries		
			FWL Rate	% of who performs		Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$	51.14
Time to perform tasks for the above fee			210	minutes		3.5
Value of time					$	178.98
Supplies needed to perform tasks for the above fee						221.86
Total Cost to perform tasks for the above fee					$	400.84
Proposed New Fee Amount						**400.00**

Children's Plot (12 years or younger)- Resident 13.08.040 Cemeteries

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	$ 51.14	100%	$ 51.14
Time to perform tasks for the above fee			210 minutes		3.5
Value of time					$ 178.98
Supplies needed to perform tasks for the above fee					141.86
Total Cost to perform tasks for the above fee					$ 320.84
Proposed New Fee Amount					**320.00**

General Services Hourly Charges by staff member

			FWL Rate	% of who performs	Weighted Average	
Facilities Oper Super	E-2	a	$ 75.25	100%	$ 75.25	$ 75.00
Acct Tech II			$ 51.14	100%	$ 51.14	$ 51.00
Maint Worker II			$ 51.63	100%	$ 51.63	$ 51.00
Maint Worker I			$ 44.03	100%	$ 44.03	$ 44.00
Custodian			$ 49.78	100%	$ 49.78	$ 49.00
Custodian			$ 49.32	100%	$ 49.32	$ 49.00
Custodian			$ 46.64	100%	$ 46.64	$ 46.00
Maint Worker I			$ 34.67	100%	$ 34.67	$ 34.00

Time to perform tasks for the above fee

Hourly rates times number of hours should be used to recover costs

Drive time should be recovered at fully weighted labor rate times round trip time

Staff should also recover the cost of any specific supplies used to complete the required work

Proposed New Fee Amount **Fee will vary by work required**

Calculated with Hourly Rates at 7/1/2020

		Dept Head 100%	General 100%	General 100%	General 100%
Employee ID No.	C3	1144	1224	2017	2289
Hourly Base Rate **& out of class (if appl.)** **NOTE 1**	C3	42.26	38.25	28.70	24.72
Cell phone- er	C3				
Deferred Comp. - er **NOTE 2**	C3	1.56			
Medical Plan Monthly Contribution - er **NOTE 3**	C3	802.02	802.02	802.02	802.02
Liuna Retirement - er	C3				
Life Insurance Monthly - er	C3	16.00	8.00	8.00	8.00
Dental Monthly - er	C3	41.50	41.50	41.50	41.50
Vision Monthly - er	C3	10.74	10.74	10.74	10.74
Cash in leiu **NOTE 4**	C3				
Retirement Percentage **NOTE 5**		0.41	0.41	0.41	0.41
Additional Retirement Percentage **NOTE 5**					
Worker's Comp Percentage **NOTE 6**		0.44	0.44	0.44	0.44
OPEB Hourly **NOTE 7**		8.23	8.23	8.23	8.23
UAL **NOTE 8**		N/A	N/A	N/A	N/A
Social Security **NOTE 9**		0.06	0.06	0.06	0.06
Medicare **NOTE 9**		0.01	0.01	0.01	0.01
Unemployment Insurance **NOTE 10**		490.00	490.00	490.00	490.00
Indirect Costs **NOTE 11**		-	-	-	-
Insurance Costs **NOTE 12**		-	-	-	-

NOTES

NOTE 1 - Hourly base rate is a weighted average of pay rates including step increases divided by 2,080 hours. If there is a COLA, then it should also be included here.

NOTE 2 - Deferred Comp for management is based on negotiated agreements and may also include an amount in-leiu of medical insurance.

NOTE 3 - Medical costs are currently capped by negotiated agreement at $850/employee, this amount is net of any dental or vision insurance amounts shown below + a budgeted admin fee of $2.41 for Medical a

NOTE 4 - The cash in-leiu amount is a payout of cash instead of medical coverage or deferral.

NOTE 5 - Retirement Percentages are from the PERS Actuarial Report which provides the FY 20-21 actual miscellaneous and safety rates.
The retirement rates for the "FY to be billed" should always be used in this spreadsheet. Contact the Auditor's Office for those amounts.

NOTE 6 - Workers Compensation is calculated as a percent of regular salaries using the workers comp rates for the billable year (this year is FY 20-21).

NOTE 7 - OPEB is calculated as an hourly rate per employee, using the OPEB amounts for the billable year (FY 20-21) and dividing by the number of employees in the department and 2080 hours.

NOTE 8 - UAL is calculated as an hourly rate per employee, using the UAL amounts for the billable year (FY 16-17) and dividing by the number of employees in the department and 2080 hours; PAID

NOTE 9 - Social Security and Medicare rate is verified to the IRS Website every January.

NOTE 10 - Unemployment is 7% of the first $7,000 earned. Not applicable to elected officers of the County

NOTE 11- Indirect Costs will be cost allocated from cost centers to the non-cost center departments

Other Post Employment Benefit NOTE 7

Other Post Employ. Benefits-Acct# 1301	C-12	a	$ 68,436.79	A	
Number of Employees in department	A		4.00	B	
Hours available per year			2,080	C	
OPEB cost per hour per employee		A/(BxC)	$ 8.23		Billing Rate-1

Worker's Compensation Percentage NOTE 6

Workers Comp - Account #1500	C-14	b	$ 3,620.00	A	
Number of Employees in department	A		4.00	B	
Hours available per year			2,080	C	
Worker's Compensation Percentage		A/(BxC)	0.4351		Billing Rate-1

Indirect Cost NOTE 11

Indirect Cost Allocation	C-16-18	c	$ -	A	
Number of Employees in department	A		4.00	B	
Hours available per year			2,080	C	
Indirect cost allocation per hour per employee		A/(BxC)	$ -		Billing Rate-1

Insurance Cost NOTE 12

Insurance Cost Allocation	C-16-18	d	$ -	A	
Number of Employees in department	A		4.00	B	
Hours available per year			2,080	C	
Insurance cost per hour per employee		A/(BxC)	$ -		Billing Rate-1

INFORMATION USED TO CALCULATE HOURLY RATE

Calculated with Hourly Rates at 7/1/2020

Employee ID		(A) PERS. FILE HIRE DATE	(B) Years of Svc.	(E) NOTE 1 Sick Leave	104 Holiday Leave	(F) NOTE 2 Pers. Leave	(I = J x 12) Vacation Accrual Per Year	(J) H Vacation Accrual Per Pay Per.	(K = C to I) Total Non-avail. Hours	(L=2080-K) Total Available Hours
1144	1	10/9/2001	18.74	96	104	48	160	13.33000	408	1,672
1224	1	5/7/2013	7.16	96	104	8	120	10.00000	328	1,752
2017	1	6/10/2002	18.07	96	104	8	160	13.33000	368	1,712
2289	1	6/20/2016	4.03	96	104	8	80	6.67000	288	1,792

		vacation earned per period	vacation days earned per year
Billing Rates-1	Years 0 - 4.9	6.67	10
Billing Rates-1	Years 5 - 8.9	10.00	15
Billing Rates-1	Years 9 - 13.9	11.33	17
Billing Rates-1	Years 14 plus	13.33	20

	Network Administrator	ISS, Senior	ISS - III	ISS - II
Hourly Base	$ 87,894.00	$ 79,554.00	$ 59,686.00	$ 51,411.00
Cell phone - er	-	-	-	-
Deferred Comp. - In-leiu	3,240.00	-	-	-
Medical Plan Contribution - er	9,624.24	9,624.24	9,624.24	9,624.24
Liuna Retirement - er	-	-	-	-
Life Insurance - er	192.00	96.00	96.00	96.00
Dental - er	498.00	498.00	498.00	498.00
Vision - er	128.88	128.88	128.88	128.88
Cash in-leiu	-	-	-	-
Retirement Percentage	35,607.62	32,228.92	24,179.99	20,827.62
Additional Retirement Percentage	-	-		-
Worker's Comp	905.01	905.01	905.01	905.01
OPEB	17,109.25	17,109.25	17,109.25	17,109.25
UAL	N/A	N/A	N/A	N/A
Social Security	5,449.43	4,932.35	3,700.53	3,187.48
Medicare	1,274.46	1,153.53	865.45	745.46
Unemployment Insurance	490.00	490.00	490.00	490.00
Indirect Costs	-	-	-	-
Insurance Costs	-	-	-	-
Subtotal	162,412.88	146,720.17	117,283.35	105,022.94
Actual working hours	1,672	1,752	1,712	1,792
Fully weighted billing rate - before supplies	$ 97.13	$ 83.74	$ 68.51	$ 58.61
Rounded hourly rate	**97.13**	**83.74**	**68.51**	**58.61**

Contracts for IT services

			FWL Rate	% of who performs	Weighted Average	Rounded
Network Administrator	E-2	a	$ 97.13	100%	$ 97.13	$ 97.00
Info Systems Specialist, Senior	E-2	a	$ 83.74	100%	$ 83.74	$ 83.00
Info Systems Specialist, 3	E-2	a	$ 68.51	100%	$ 68.51	$ 68.00
Info Systems Specialist, 2	E-2	a	$ 58.61	100%	$ 58.61	$ 58.00
					$ 307.99	$ 308.00

Time to perform tasks for the above fee	0 minutes	0
Value of time		$ -
Supplies needed to perform tasks for the above fee		0
Total Cost to perform tasks for the above fee		$ -

Proposed New Fee Amount

Fully Weighted hourly rate for specific employee plus all project costs

Calculated with Hourly Rates at 7/1/2020		PH Branch Director	Program Mgr 1	Comm Health Nurse	Comm Health Nurse 1	PH Analyst 2	Business Mgr	Health Prog Crd 2	Health Prog Crd 2	Comm Health Wrk 2	Admin Coord 2	Comm Health Wrk 2	Public Health Nurse 3	Acct Tech 1	vacant
		Management	Management	General	General	General	General	General	General	General	General	General	General	General	General
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Employee ID No.	C3	2317	869	2066	2267	2271	2371	2265	2356	1231	2030	2124			
Hourly Base Rate **& out of class (if appl.)** **NOTE 1**	C3	43.98	34.29	35.26	26.42	24.46	23.56	23.21	21.23	21.18	17.90	21.91	29.00	19.00	18.00
Cell phone- er	C3														
Deferred Comp. - er **NOTE 2**	C3	1.32	1.03												
Medical Plan Monthly Contribution - er **NOTE 3**	C3	802.02	802.02	802.02	802.02	802.02	802.02	802.02	802.02	802.02	802.02	802.02	802.02	802.02	802.02
Liuna Retirement - er	C3	1.12	1.12	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13
Life Insurance Monthly - er	C3	13.44	13.44	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Dental Monthly - er	C3	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50	41.50
Vision Monthly - er	C3	10.74	10.74	10.74	10.74	10.74	10.74	10.74	10.74	10.74	10.74	10.74	10.74	10.74	10.74
Cash in leiu **NOTE 4**	C3														
Retirement Percentage **NOTE 5**		0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41
Additional Retirement Percentage **NOTE 5**															
Worker's Comp Percentage **NOTE 6**		0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41
OPEB Hourly **NOTE 7**		8.23	8.23	8.23	8.23	8.23	8.23	8.23	8.23	8.23	8.23	8.23	8.23	8.23	8.23
UAL **NOTE 8**		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Social Security **NOTE 9**		0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06
Medicare **NOTE 9**		0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Unemployment Insurance **NOTE 10**		490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00
Indirect Costs **NOTE 11**		1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39	1.39
Insurance Costs **NOTE 12**		0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05

NOTES

NOTE 1 - Hourly base rate is a weighted average of pay rates including step increases divided by 2,080 hours. If there is a COLA, then it should also be included here.

NOTE 2 - Deferred Comp for management is based on negotiated agreements and may also include an amount in-leiu of medical insurance.

NOTE 3 - Medical costs are currently capped by negotiated agreement at $850/employee, this amount is net of any dental or vision insurance amounts shown below + a budgeted admin fee of $2.41 for Medical and $1.85 for Dental

NOTE 4 - The cash in-leiu amount is a payout of cash instead of medical coverage or deferral.

NOTE 5 - Retirement Percentages are from the PERS Actuarial Report which provides the FY 20-21 actual miscellaneous and safety rates.
The retirement rates for the "FY to be billed" should always be used in this spreadsheet. Contact the Auditor's Office for those amounts.

NOTE 6 - Workers Compensation is calculated as a percent of regular salaries using the workers comp rates for the billable year (this year is FY 20-21).

NOTE 7 - OPEB is calculated as an hourly rate per employee, using the OPEB amounts for the billable year (FY 20-21) and dividing by the number of employees in the department and 2080 hours.

NOTE 8 - UAL is calculated as an hourly rate per employee, using the UAL amounts for the billable year (FY 16-17) and dividing by the number of employees in the department and 2080 hours; PAID OFF IN FY 16/17

NOTE 9 - Social Security and Medicare rate is verified to the IRS Website every January.

NOTE 10 - Unemployment is 7% of the first $7,000 earned. Not applicable to elected officers of the County

NOTE 11- Indirect Costs will be cost allocated from cost centers to the non-cost center departments. FY 2019-2020 Indirect Costs used as last available

NOTE 12 - Insurance Costs will be cost allocated from cost centers to the non-cost center departments

Other Post Employment Benefit NOTE 7

Other Post Employ. Benefits-Acct# 1301	C-12	a	$ 239,528.77	A	
Number of Employees in department	A		14.00	B	
Hours available per year			2,080	C	
OPEB cost per hour per employee		A/(BxC)	$ 8.23		Billing Rate-1

Worker's Compensation Percentage NOTE 6

Workers Comp - Account #1500	C-14	b	$ 11,798.00	A	
Number of Employees in department	A		14.00	B	
Hours available per year			2,080	C	
Worker's Compensation Percentage		A/(BxC)	0.4052		Billing Rate-1

Indirect Cost NOTE 11

Indirect Cost Allocation	C-16-18	c	$ 40,333.00	A	
Number of Employees in department	A		14.00	B	
Hours available per year			2,080	C	
Indirect cost allocation per hour per employee		A/(BxC)	$ 1.39		Billing Rate-1

Insurance Cost NOTE 12

Insurance Cost Allocation	C-16-18	d	$ 1,311.60	A	
Number of Employees in department	A		14.00	B	
Hours available per year			2,080	C	
Insurance cost per hour per employee		A/(BxC)	$ 0.05		Billing Rate-1

INFORMATION USED TO CALCULATE HOURLY RATE

Calculated with Hourly Rates at 7/1/2020

Employee ID		(A) PERS. FILE HIRE DATE	(B) Years of Svc.	(E) NOTE 1 Sick Leave	104 Holiday Leave	(F) NOTE 2 Pers. Leave	(I = J x 12) Vacation Accrual Per Year	(J) H Vacation Accrual Per Pay Per.	(K = C to I) Total Non-avail. Hours	(L=2080-K) Total Available Hours	
2317	1	11/14/2016	3.63	96	104	48	80	6.67000	328	1,752	Billing Rates-1
869	1	7/1/1999	21.02	96	104	48	160	13.33000	408	1,672	Billing Rates-1
2066	1	3/6/2013	7.33	96	104	8	120	10.00000	328	1,752	Billing Rates-1
2267	1	1/4/2016	4.49	96	104	8	80	6.67000	288	1,792	Billing Rates-1
2271	1	1/4/2016	4.49	96	104	8	80	6.67000	288	1,792	Billing Rates-1
2371	1	2/1/2018	2.41	96	104	8	80	6.67000	288	1,792	Billing Rates-1
2265	1	12/1/2015	4.59	96	104	8	80	6.67000	288	1,792	Billing Rates-1
2356	1	10/19/2017	2.70	96	104	8	80	6.67000	288	1,792	Billing Rates-1
1231	1	1/3/2008	12.50	96	104	8	136	11.33000	344	1,736	Billing Rates-1
2030	1	12/10/2018	1.56	96	104	8	80	6.67000	288	1,792	Billing Rates-1
2124	1	12/2/2013	6.58	96	104	8	120	10.00000	328	1,752	Billing Rates-1
0	1		120.58	96		8	80	6.67000	184	1,896	Billing Rates-1
0	1		120.58	96		8	80	6.67000	184	1,896	Billing Rates-1
0	1		120.58	96		8	80	6.67000	184	1,896	Billing Rates-1

	vacation earned per period	vacation days earned per year
Years 0 - 4.9	6.67	10
Years 5 - 8.9	10.00	15
Years 9 - 13.9	11.33	17
Years 14 plus	13.33	20

	PH Branch Director	Program Mgr 1	Comm Health Nurse	Comm Health Nurse 1	PH Analyst 2	Business Mgr	Health Prog Crd 2	Health Prog Crd 2	Comm Health Wrk 2	Admin Coord 2	Comm Health Wrk 2	Public Health Nurse 3	Acct Tech 1	
Hourly Base	$ 91,478.00	$ 71,332.00	$ 73,334.00	$ 54,952.00	$ 50,881.00	$ 49,005.00	$ 48,284.00	$ 44,160.00	$ 44,063.00	$ 37,237.00	$ 45,574.00	$ 60,320.00	$ 39,520.00	$ 37,440.00
Cell phone - er	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Deferred Comp. - In-leiu	2,744.34	2,139.96	-	-	-	-	-	-	-	-	-	-	-	-
Medical Plan Contribution - er	9,624.24	9,624.24	9,624.24	9,624.24	9,624.24	9,624.24	9,624.24	9,624.24	9,624.24	9,624.24	9,624.24	9,624.24	9,624.24	9,624.24
Liuna Retirement - er	2,329.60	2,329.60	270.40	270.40	270.40	270.40	270.40	270.40	270.40	270.40	270.40	270.40	270.40	270.40
Life Insurance - er	161.28	161.28	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00
Dental - er	498.00	498.00	498.00	498.00	498.00	498.00	498.00	498.00	498.00	498.00	498.00	498.00	498.00	498.00
Vision - er	128.88	128.88	128.88	128.88	128.88	128.88	128.88	128.88	128.88	128.88	128.88	128.88	128.88	128.88
Cash in-leiu	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Retirement Percentage	37,059.57	28,898.02	29,709.07	22,262.15	20,612.91	19,852.91	19,560.81	17,890.10	17,850.80	15,085.45	18,462.94	24,436.84	16,010.34	15,167.69
Additional Retirement Percentage	-	-		-	-	-	-	-	-	-	-	-	-	-
Worker's Comp	842.82	842.82	842.82	842.82	842.82	842.82	842.82	842.82	842.82	842.82	842.82	842.82	842.82	842.82
OPEB	17,109.25	17,109.25	17,109.25	17,109.25	17,109.25	17,109.25	17,109.25	17,109.25	17,109.25	17,109.25	17,109.25	17,109.25	17,109.25	17,109.25
UAL	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Social Security	5,671.64	4,422.58	4,546.71	3,407.02	3,154.62	3,038.31	2,993.61	2,737.92	2,731.91	2,308.69	2,825.59	3,739.84	2,450.24	2,321.28
Medicare	1,326.43	1,034.31	1,063.34	796.80	737.77	710.57	700.12	640.32	638.91	539.94	660.82	874.64	573.04	542.88
Unemployment Insurance	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00	490.00
Indirect Costs	2,881.01	2,881.01	2,881.01	2,881.01	2,881.01	2,881.01	2,881.01	2,881.01	2,881.01	2,881.01	2,881.01	2,881.01	2,881.01	2,881.01
Insurance Costs	93.60	93.60	93.60	93.60	93.60	93.60	93.60	93.60	93.60	93.60	93.60	93.60	93.60	93.60
Subtotal	172,438.65	141,985.55	140,687.31	113,452.17	107,420.50	104,640.98	103,572.73	97,462.53	97,318.81	87,205.28	99,557.54	121,405.51	90,587.81	87,506.04
Actual working hours	1,752	1,672	1,752	1,792	1,792	1,792	1,792	1,792	1,736	1,792	1,752	1,896	1,896	1,896
Fully weighted billing rate - before supplies	$ 98.43	$ 84.92	$ 80.30	$ 63.31	$ 59.95	$ 58.39	$ 57.80	$ 54.39	$ 56.06	$ 48.66	$ 56.83	$ 64.03	$ 47.78	$ 46.15
Rounded hourly rate	**98.43**	**84.92**	**80.30**	**63.31**	**59.95**	**58.39**	**57.80**	**54.39**	**56.06**	**48.66**	**56.83**	**64.03**	**47.78**	**46.15**

Medical Marijuana Card - Regular (Non-Medi-Cal) H&SC 11362.755 Max fee $100 ($50 if on Medi-Cal)

			FWL Rate	% of who performs	Weighted Average	Rounded
Community Health Worker 2	E-2	a	$ 56.06	100%	$ 56.06	
					$ 56.06	$ 57.00

Time to perform tasks for the above fee		
Application, doctor/patient verification, Photo & registratior	60 minutes	1
Value of time		$ 56.06
Supplies needed to perform tasks for the above fee		5
Total Cost to perform tasks for the above fee		$ 61.06
Proposed New Fee Amount		**61.00**

Medical Marijuana Card - Medi-Cal H&SC 11362.755 Max fee $100 ($50 if on Medi-Cal)

			FWL Rate	% of who performs	Weighted Average	Rounded
Community Health Worker 2	E-2	a	$ 56.06	100%	$ 56.06	
					$ 56.06	$ 57.00

Time to perform tasks for the above fee		
Application, doctor/patient verification, Photo & registratior	60 minutes	1
Value of time		$ 56.06
Supplies needed to perform tasks for the above fee		5
Total Cost to perform tasks for the above fee		$ 61.06
Proposed New Fee Amount		**50.00**

Tuberculin Skin Testing (TB Screening) CA H&S 121360.5

			FWL Rate	% of who performs	Weighted Average	Rounded
PH Branch Director	E-2	a	$ 98.43	10%	$ 9.84	
Community Health Nurse	E-2	a	$ 80.30	90%	$ 72.27	
					$ 82.11	$ 83.00
Admin Coordinator II	E-2	a	$ 48.66	90%	$ 43.80	

Time to perform tasks for the above fee

Inspect medical supply shipments	30 minutes	0.5
Patient Intake	12 minutes	0.2
Tuberculin Administration	6 minutes	0.1
Patient Outake, system reporting	12 minutes	0.2

Value of time	$ 47.63
Supplies needed to perform tasks for the above fee	25
Total Cost to perform tasks for the above fee	$ 72.63
Proposed New Fee Amount	**72.00**

Hepatitis A Vaccine

			FWL Rate	% of who performs		
PH Branch Director	E-2	a	$ 98.43	10%	$ 9.84	
Community Health Nurse	E-2	a	$ 80.30	90%	$ 72.27	
					$ 82.11	$ 83.00
Admin Coordinator II	E-2	a	$ 48.66	90%	$ 43.80	

Time to perform tasks for the above fee

Inspect medical supply shipments	60 minutes	1
Patient Intake	24 minutes	0.4
Vaccine Administration	12 minutes	0.2
Patient Outake, system reporting	24 minutes	0.4

Value of time	$ 95.26
Supplies needed to perform tasks for the above fee	25
Total Cost to perform tasks for the above fee	$ 120.26
Proposed New Fee Amount	**120.00**

Hepatitis B Vaccine

			FWL Rate	% of who performs	Weighted Average	Rounded
PH Branch Director	E-2	a	$ 98.43	10%	$ 9.84	
Community Health Nurse	E-2	a	$ 80.30	90%	$ 72.27	
					$ 82.11	$ 83.00
Admin Coordinator II	E-2	a	$ 48.66	90%	$ 43.80	

Time to perform tasks for the above fee		
Inspect medical supply shipments	60 minutes	1
Patient Intake	24 minutes	0.4
Vaccine Administration	12 minutes	0.2
Patient Outake, system reporting	24 minutes	0.4
Value of time		$ 95.26
Supplies needed to perform tasks for the above fee		25
Total Cost to perform tasks for the above fee		$ 120.26
Proposed New Fee Amount		**120.00**

TDAP Vaccine

			FWL Rate	% of who performs	Weighted Average	Rounded
PH Branch Director	E-2	a	$ 98.43	10%	$ 9.84	
Community Health Nurse	E-2	a	$ 80.30	90%	$ 72.27	
					$ 82.11	$ 83.00
Admin Coordinator II	E-2	a	$ 48.66	90%	$ 43.80	

Time to perform tasks for the above fee		
Inspect medical supply shipments	60 minutes	1
Patient Intake	24 minutes	0.4
Vaccine Administration	12 minutes	0.2
Patient Outake, system reporting	24 minutes	0.4
Value of time		$ 95.26
Supplies needed to perform tasks for the above fee		25
Total Cost to perform tasks for the above fee		$ 120.26
Proposed New Fee Amount		**120.00**

Influenza Vaccine

			FWL Rate	% of who performs	Weighted Average	Rounded
PH Branch Director	E-2	a	$ 98.43	10%	$ 9.84	
Community Health Nurse	E-2	a	$ 80.30	90%	$ 72.27	
					$ 82.11	$ 83.00
Admin Coordinator II	E-2	a	$ 48.66	90%	$ 43.80	

Time to perform tasks for the above fee

Inspect medical supply shipments	60 minutes	1
Patient Intake	24 minutes	0.4
Vaccine Administration	12 minutes	0.2
Patient Outake, system reporting	24 minutes	0.4

Value of time	$ 95.26
Supplies needed to perform tasks for the above fee	25
Total Cost to perform tasks for the above fee	$ 120.26
Proposed New Fee Amount	**120.00**

Vaccines for Children (VFC)/317 Vaccines Admin Fees FR 441.615 Cannot exceed state's regional costs

			FWL Rate	% of who performs	Weighted Average	Rounded
PH Branch Director	E-2	a	$ 98.43	10%	$ 9.84	
Community Health Nurse	E-2	a	$ 80.30	90%	$ 72.27	
					$ 82.11	$ 83.00
Admin Coordinator II	E-2	a	$ 48.66	90%	$ 43.80	

Time to perform tasks for the above fee

Inspect medical supply shipments	60 minutes	1
Patient Intake	24 minutes	0.4
Vaccine Administration	12 minutes	0.2
Patient Outake, system reporting	24 minutes	0.4

Value of time	$ 95.26
Supplies needed to perform tasks for the above fee	25
Total Cost to perform tasks for the above fee	$ 120.26
Proposed New Fee Amount	**120.00**

Public Health Hourly Charges by staff member

			FWL Rate	% of who performs	Weighted Average	Rounded
PH Branch Director	E-2	a	$ 98.43	100%	$ 98.43	$ 98.00
Program Mgr 1			$ 84.92	100%	$ 84.92	$ 84.00
Comm Health Nurse			$ 80.30	100%	$ 80.30	$ 80.00
Comm Health Nurse 1			$ 63.31	100%	$ 63.31	$ 63.00
PH Analyst 2			$ 59.95	100%	$ 59.95	$ 59.00
Business Mgr			$ 58.39	100%	$ 58.39	$ 58.00
Health Prog Crd 2			$ 57.80	100%	$ 57.80	$ 57.00
Health Prog Crd 2			$ 54.39	100%	$ 54.39	$ 54.00
Comm Health Wrk 2			$ 56.06	100%	$ 56.06	$ 56.00
Admin Coord 2			$ 48.66	100%	$ 48.66	$ 48.00
Comm Health Wrk 2			$ 56.83	100%	$ 56.83	$ 56.00
Public Health Nurse 3			$ 64.03	100%	$ 64.03	$ 64.00
Acct Tech 1	E-2	a	$ 47.78	100%	$ 47.78	$ 47.00

Time to perform tasks for the above fee

Hourly rates times number of hours should be used to recover costs

Drive time should be recovered at fully weighted labor rate times round trip time

Staff should also recover the cost of any specific supplies used to complete the required work

Proposed New Fee Amount **Fee will vary by work required**

TRINITY COUNTY SOLID WASTE
2013 Fee Increase Proposal

MSW Total estimated tons: ***8,800***

SOLID WASTE DISPOAL FEE CHART

OPERATING COSTS:	TOTAL COST PER YEAR	TOTAL COST PER TON	TOTAL FEE PER CU YD (1.00 cy)	TOTAL FEE PER CONTAINER SIZE: 15 gal (0.08cy)	33 gal (0.16cy)	45 gal (0.22cy)	55 gal (0.27cy)	TOTAL FEE PER TON
Direct Salary & Benefits	$ 1,108,103.14	$ 125.92						
Equipment maintenance	$ 53,259.41	$ 6.05						
Fuel and transfer site travel costs	$ 104,000.00	$ 11.82						
Uniforms	$ 3,800.00	$ 0.43						
Maintenance of Structures	$ 50,000.00	$ 5.68						
Professional Services	$ 229,000.00	$ 26.02						
Physicals	$ 1,500.00	$ 0.17						
Small Tools	$ 2,000.00	$ 0.23						
Special Dept Expense	$ 35,000.00	$ 3.98						
Anderson Landfill disposal costs & hauling	$ 530,000.00	$ 60.23						
Vehicle deprec & Insurance	$ 349,998.00	$ 39.77						
TOTAL	$ 2,466,660.55	$ 280.30	$ 28	$ 2	$ 4	$ 6	$ 7	$ 280

Disposal history:	
2016-17 tons =	8,217
2017-18 tons =	7,889
2018-19 tons =	8,120
2019-20 tons =	8,244
2020-21 tons =	8,551
2021-22 tons =	7,409

MSW FEE FOR SMALL PICKUP TRUCKS	CuYd	TOTAL FEE		CuYd	TOTAL FEE
Short Bed 1/2 bed high =	0.65	$ 18	Long Bed 1/2 bed high =	0.75	$ 21
Short Bed bed high =	1.3	$ 36	Long Bed bed high =	1.5	$ 42
Short Bed 1/2 cab high =	1.5	$ 42	Long Bed 1/2 cab high =	1.7	$ 48
Short Bed cab high =	3.0	$ 84	Long Bed cab high =	3.5	$ 98

MSW FEE FOR LARGE PICKUP TRUCKS	CuYd	TOTAL FEE		CuYd	TOTAL FEE
Short Bed 1/2 bed high =	1.1	$ 30	Long Bed 1/2 bed high =	1.4	$ 39
Short Bed bed high =	2.1	$ 58	Long Bed bed high =	2.8	$ 78
Short Bed 1/2 cab high =	2.2	$ 61	Long Bed 1/2 cab high =	3.1	$ 87
Short Bed cab high =	4.4	$ 123	Long Bed cab high =	5.8	$ 162

SPECIAL WASTE ITEMS	FEE PER CU YD	FEE PER TON					
Concrete/Asphalt **(Wvle Inert Cell Only)**	$ 6	$ 41	8.0	Man hours/year	$ 20	Equip/hr	
Construction/Demolition **(Wvle Only)**	$ 41	$ 280					
Clean Brush	$ 5	$ 33					
Metal Waste (excluding White Metals)	$ 7	$ 38	100.0	Man hours/year	$ 20	Equip/hr	30 Hrs/yr
Auto Bodies (**HAYFORK ONLY**)	$ 38						
Choker Cable (ONLY if cut in 3 ft lengths)	$ 7	$ 38					
White Metals (with Refrigerant) each	$ 40						
White Metals (without Refrigerant) each	$ 25						
Fluorescent Lights:							
4 ft tube (each)	$ 1						
8 ft tube (each)	$ 2						
CFL bulbs	No charge						

Tires:	Off Rim	With Rim
Motorcycle	$ 2	not accepted with rim
Passenger	$ 4	$ 8.0
Commercial to 25"	$ 12	not accepted with rim
Other large equipment sizes (at Solid Waste discretion)	$ 25	not accepted with rim

DIRECT LABOR CHARGES	TOTAL FEE PER HOUR
Average Direct Salary & Benefits per operations man hour (11 FTE)	$ 48
Locked Gate/miscellaneous return on route (.25 hour)	$ 12
Locked Gate/miscellaneous return off route (.25 hour + mileage fee)	$ 17
Extended service fee (past pavement, locked gates, misc) .25 hour increments, as quoted	$ 12

TRUCK/EQUIPMENT FEES		
	$ 5	PER MILE/HOUR
Fuel surcharge per mile when fuel is over $6.00 per gallon	$ 2	
Container Fee, additional per day	$ 20	

OVERWEIGHT FEE	FEE PER TON	DIRECT LABOR PER HOUR
Actual weight (per ton) PLUS Extra Direct Labor Charge	$ 280	$ 48

CERTIFIED WEIGHT CERTIFICATE	
Average Direct Salary & Benefits per attendant man hour (.25 hr)	$ 15

SPECIALTY ITEM DISPOSAL, ADDITIONAL FEES

Any additional fees incurred due to the nature of the waste characterization will be billed at cost (profile fees, overweight fees, environmental and regulatory fees, additional contaminants, etc.)

RESEARCH FEE FOR CUSTOMER ACCOUNT INQUIRIES	TOTAL FEE PER HOUR
Average Direct Salary & Benefits per admin man hour (3 FTE)	$ 45

RETURNED CHECK FEE	
	$ 35

CHARGE ACCOUNT MAINTENANCE FEE	MONTHLY FEE
Labor to maintain Charge Accounts	$ 0.88
Supplies (paper, envelopes, postage)	$ 0.71
	$ 1.50

Calculated with Hourly Rates at 7/1/2020		Treasurer/Tax-Collecto	Accountant 1	Account Tech 2	Account Tech 1	Account Tech 1
		Elected	General	General	General	General
		100%	100%	100%	100%	100%
Employee ID No.	C3	1752	1641	1802	2286	2416
Hourly Base Rate **& out of class (if appl.)** **NOTE 1**	C3	51.76	27.77	19.80	17.74	17.96
Cell phone- er	C3					
Deferred Comp. - er **NOTE 2**	C3	1.56				
Medical Plan Monthly Contribution - er **NOTE 3**	C3	802.02	802.02	802.02	802.02	802.02
Liuna Retirement - er	C3		0.13	0.13	0.13	0.13
Life Insurance Monthly - er	C3	16.00	8.00	8.00	8.00	8.00
Dental Monthly - er	C3	41.50	41.50	41.50	41.50	41.50
Vision Monthly - er	C3	10.74	10.74	10.74	10.74	10.74
Cash in leiu **NOTE 4**	C3					
Retirement Percentage **NOTE 5**		0.41	0.41	0.41	0.41	0.41
Additional Retirement Percentage **NOTE 5**						
Worker's Comp Percentage **NOTE 6**		0.40	0.40	0.40	0.40	0.40
OPEB Hourly **NOTE 7**		8.23	8.23	8.23	8.23	8.23
UAL **NOTE 8**		N/A	N/A	N/A	N/A	N/A
Social Security **NOTE 9**		0.06	0.06	0.06	0.06	0.06
Medicare **NOTE 9**		0.01	0.01	0.01	0.01	0.01
Unemployment Insurance **NOTE 10**			490.00	490.00	490.00	490.00
Indirect Costs **NOTE 11**		-	-	-	-	-
Insurance Costs **NOTE 12**		-	-	-	-	-

NOTES

NOTE 1 - Hourly base rate is a weighted average of pay rates including step increases divided by 2,080 hours. If there is a COLA, then it should also be included here.

NOTE 2 - Deferred Comp for management is based on negotiated agreements and may also include an amount in-leiu of medical insurance.

NOTE 3 - Medical costs are currently capped by negotiated agreement at $850/employee, this amount is net of any dental or vision insurance amounts shown below + a budgeted admin fee of $2.41 for Medical and $1.85 for D

NOTE 4 - The cash in-leiu amount is a payout of cash instead of medical coverage or deferral.

NOTE 5 - Retirement Percentages are from the PERS Actuarial Report which provides the FY 20-21 actual miscellaneous and safety rates.
The retirement rates for the "FY to be billed" should always be used in this spreadsheet. Contact the Auditor's Office for those amounts.

NOTE 6 - Workers Compensation is calculated as a percent of regular salaries using the workers comp rates for the billable year (this year is FY 20-21).

NOTE 7 - OPEB is calculated as an hourly rate per employee, using the OPEB amounts for the billable year (FY 20-21) and dividing by the number of employees in the department and 2080 hours.

NOTE 8 - UAL is calculated as an hourly rate per employee, using the UAL amounts for the billable year (FY 16-17) and dividing by the number of employees in the department and 2080 hours; PAID OFF IN FY 16

NOTE 9 - Social Security and Medicare rate is verified to the IRS Website every January.

NOTE 10 - Unemployment is 7% of the first $7,000 earned. Not applicable to elected officers of the County

NOTE 11- Indirect Costs will be cost allocated from cost centers to the non-cost center departments

Other Post Employment Benefit NOTE 7

Other Post Employ. Benefits-Acct# 1301	C-12	a	$ 85,545.99	A	
Number of Employees in department	A		5.00	B	
Hours available per year			2,080	C	
OPEB cost per hour per employee		A/(BxC)	$ 8.23		Billing Rate-1

Worker's Compensation Percentage NOTE 6

Workers Comp - Account #1500	C-14	b	$ 4,127.00	A	
Number of Employees in department	A		5.00	B	
Hours available per year			2,080	C	
Worker's Compensation Percentage		A/(BxC)	0.3968		Billing Rate-1

Indirect Cost NOTE 11

Indirect Cost Allocation	C-16-18	c	$ -	A	
Number of Employees in department	A		5.00	B	
Hours available per year			2,080	C	
Indirect cost allocation per hour per employee		A/(BxC)	$ -		Billing Rate-1

Insurance Cost NOTE 12

Insurance Cost Allocation	C-16-18	d	$ -	A	
Number of Employees in department	A		5.00	B	
Hours available per year			2,080	C	
Insurance cost per hour per employee		A/(BxC)	$ -		Billing Rate-1

INFORMATION USED TO CALCULATE HOURLY RATE

Calculated with Hourly Rates at 7/1/2020

Employee ID		(A) PERS. FILE HIRE DATE	(B) Years of Svc.	(E) NOTE 1 Sick Leave	104 Holiday Leave	(F) NOTE 2 Pers. Leave	(I = J x 12) Vacation Accrual Per Year	(J) H Vacation Accrual Per Pay Per.	(K = C to I) Total Non-avail. Hours	(L=2080-K) Total Available Hours	
1752	1	10/11/2007	12.73				0		0	2,080	Billing Rates-1
1641	1	11/28/2006	13.60	96	104	48	136	11.33000	384	1,696	Billing Rates-1
1802	1	4/6/2015	5.24	96	104	48	120	10.00000	368	1,712	Billing Rates-1
2286	1	11/27/2017	2.59	96	104	8	80	6.67000	288	1,792	Billing Rates-1
2416	1	12/10/2018	1.56	96	104	8	80	6.67000	288	1,792	Billing Rates-1

	vacation earned per period	vacation days earned per year
Years 0 - 4.9	6.67	10
Years 5 - 8.9	10.00	15
Years 9 - 13.9	11.33	17
Years 14 plus	13.33	20

	Treasurer/Tax-Collector	Accountant 1	Account Tech 2	Account Tech 1	Account Tech 1
Hourly Base	$ 107,667.00	$ 57,755.00	$ 41,178.00	$ 36,905.00	$ 37,350.00
Cell phone - er	-	-	-	-	-
Deferred Comp. - In-leiu	3,240.00	-	-	-	-
Medical Plan Contribution - er	9,624.24	9,624.24	9,624.24	9,624.24	9,624.24
Liuna Retirement - er	-	270.40	270.40	270.40	270.40
Life Insurance - er	192.00	96.00	96.00	96.00	96.00
Dental - er	498.00	498.00	498.00	498.00	498.00
Vision - er	128.88	128.88	128.88	128.88	128.88
Cash in-leiu	-	-	-	-	-
Retirement Percentage	43,618.06	23,397.71	16,682.03	14,950.95	15,131.23
Additional Retirement Percentage	-	-		-	-
Worker's Comp	825.34	825.34	825.34	825.34	825.34
OPEB	17,109.25	17,109.25	17,109.25	17,109.25	17,109.25
UAL	N/A	N/A	N/A	N/A	N/A
Social Security	6,675.35	3,580.81	2,553.04	2,288.11	2,315.70
Medicare	1,561.17	837.45	597.08	535.12	541.58
Unemployment Insurance		490.00	490.00	490.00	490.00
Indirect Costs	-	-	-	-	-
Insurance Costs	-	-	-	-	-
Subtotal	191,139.29	114,613.08	90,052.26	83,721.30	84,380.62
Actual working hours	2,080	1,696	1,712	1,792	1,792
Fully weighted billing rate - before supplies	$ 91.89	$ 67.58	$ 52.60	$ 46.72	$ 47.09
Rounded hourly rate	**91.89**	**67.58**	**52.60**	**46.72**	**47.09**

Copies of Tax Bills

				R&T §162	$1.00 plus actual costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Treasurer/Tax-Collector	E-2	a	$ 91.89	2%	$ 1.84	
Accountant 1	E-2	a	$ 67.58	3%	$ 2.03	
Account Tech 2	E-2	a	$ 52.60	5%	$ 2.63	
Account Tech 1	E-2	a	$ 46.72	45%	$ 21.02	
Account Tech 1	E-2	a	$ 47.09	45%	$ 21.19	
					$ 48.71	$ 49.00

Time to perform tasks for the above fee		
Receive request, research, print bill on preprinted form, prior year on microfish, find and print collect fee	5 minutes	0.083333333
Value of time		$ 4.06
Supplies needed to perform tasks for the above fee		1.65
Total Cost to perform tasks for the above fee		$ 5.71
Proposed New Fee Amount		**5.00**

Copy of Lien or Lien Release

				Gov §6253	Actual costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Treasurer/Tax-Collector	E-2	a	$ 91.89	35%	$ 32.16	
Accountant 1	E-2	a	$ 67.58	35%	$ 23.65	
Account Tech 2	E-2	a	$ 52.60	30%	$ 15.78	
					$ 71.59	$ 72.00

Time to perform tasks for the above fee		
Receive request, research, make copies, prepare letter, send to customer, mail or email, collect fee	60 minutes	1
Value of time		$ 71.59
Supplies needed to perform tasks for the above fee		1
Total Cost to perform tasks for the above fee		$ 72.59
Proposed New Fee Amount		**72.00**

Microfiche Copy of the Tax Roll

				Gov §54985	Actual costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Treasurer/Tax-Collector	E-2	a	$ 91.89	25%	$ 22.97	
Accountant 1	E-2	a	$ 67.58	75%	$ 50.68	
					$ 73.66	$ 74.00

Time to perform tasks for the above fee

Receive request, search, instruction letter to vendor, 60 minutes 1
mail to vendor, receive package from vendor, review, mail letter & roll
prepare payment coupon and process payment

Value of time $ 73.66

Supplies needed to perform tasks for the above fee 9 plus cost of microfiche

Total Cost to perform tasks for the above fee $ 82.66

Proposed New Fee Amount **82.00 plus cost of microfiche**

DMV or FAA Holds

				R&T §3205; 2922	Actual costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Treasurer/Tax-Collector	E-2	a	$ 91.89	5%	$ 4.59	
Accountant 1	E-2	a	$ 67.58	5%	$ 3.38	
Account Tech 2	E-2	a	$ 52.60	80%	$ 42.08	
Account Tech 1	E-2	a	$ 46.72	5%	$ 2.34	
Account Tech 1	E-2	a	$ 47.09	5%	$ 2.35	
					$ 54.74	$ 55.00

Time to perform tasks for the above fee

Receive request, research Megabyte, various minutes #VALUE!
verify/change mailing address, run reports in Megabyte, prepare holds and letters
supervisor review & sign, mail holds with return envelope, update Megabyte when hold filed
File hard copy of hold, provide payoff amount, process payment, mail and release hold post payment

Value of time #VALUE!

Supplies needed to perform tasks for the above fee 3

Total Cost to perform tasks for the above fee #VALUE!

Proposed New Fee Amount Use hourly rates + costs **#VALUE!**

Installment Plan of Redemption

			FWL Rate	R&T §4217 % of who performs	Actual costs Weighted Average	Rounded
Account Tech 2	E-2	a	$ 52.60	50%	$ 26.30	
Account Tech 1	E-2	a	$ 46.72	25%	$ 11.68	
Account Tech 1	E-2	a	$ 47.09	25%	$ 11.77	
					$ 49.75	$ 50.00

Time to perform tasks for the above fee

Request for installment plan >$500, research Megabyte, 210 minutes 3.5
letter to taxpayer,Prepare/print installment plan agreement & estimate,
print notices, mail notices, respond to questions, receive/process payment
file, send delinquent notices, respond to questions, file, close paper file upon redemption

Value of time	$ 174.13
Supplies needed to perform tasks for the above fee	19
Total Cost to perform tasks for the above fee	$ 193.13
Proposed New Fee Amount	**193.00**

Additional Mobile Home Tax Clearance Certificate

			FWL Rate	R&T §5832 % of who performs	Actual costs Weighted Average	Rounded
Account Tech 2	E-2	a	$ 52.60	34%	$ 17.88	
Account Tech 1	E-2	a	$ 46.72	33%	$ 15.42	
Account Tech 1	E-2	a	$ 47.09	33%	$ 15.54	
					$ 48.84	$ 49.00

Time to perform tasks for the above fee

Receive request, research Megabyte, copies of registratio 75 minutes 1.25
log & deliver to Assessor, estimate tax at current year plus 2%, calculate total
complete tax certificate, copy certificate & scan to planning, contact applicant for pick up, receive payment

Value of time	$ 61.05
Supplies needed to perform tasks for the above fee	6
Total Cost to perform tasks for the above fee	$ 67.05
Proposed New Fee Amount	**67.00**

Notice of Intent to File Lien and Delinquent Unsecured Collections - 1st & 2nd attempts) R&T §2922(e) Actual costs

				FWL Rate	% of who performs		Weighted Average
Treasurer/Tax-Collector	E-2	a	$	91.89	20%	$	18.38
Account Tech 2	E-2	a	$	52.60	80%	$	42.08
						$	60.46

Time to perform tasks for the above fee

Run delinquent report Megabyte, research delinquency 120 minutes 2

verify/change mailing address, print list and notices, mail notices with return envelope, print liens (Megabyte)

Supervisor review and sign liens, record lien and update Megabyte, file, DMV boat holds, FTB intercept

update Megabyte with DMV and FTB requests, provide estimate for payoff, lien extension and lien release

Value of time	$	120.92
Supplies needed to perform tasks for the above fee		3
Total Cost to perform tasks for the above fee	$	123.92

Proposed New Fee Amount **61.50**

Map/Lot Line Adjustment Security Bond Gov §66018 & 54985 Actual costs

				FWL Rate	% of who performs		Weighted Average
Treasurer/Tax-Collector	E-2	a	$	91.89	10%	$	9.19
Accountant 1	E-2	a	$	67.58	10%	$	6.76
Account Tech 2	E-2	a	$	52.60	10%	$	5.26
Account Tech 1	E-2	a	$	46.72	35%	$	16.35
Account Tech 1	E-2	a	$	47.09	35%	$	16.48
						$	54.04

Time to perform tasks for the above fee

Receive request, update master log, research Megabyte, 90 minutes 1.5

prepare and deliver packet to Assesor, when packet is returned review for completeness,

compute tax, notify taxpayer or agent, receive and receipt payment or security deposit, sign & date tax clearance cert

Fax paperwork to planning department, apply security deposit to new tax bill, if sufficient, else contact taxpayer

Value of time	$	81.06
Supplies needed to perform tasks for the above fee		1
Total Cost to perform tasks for the above fee	$	82.06

Proposed New Fee Amount **82.00**

Photocopy Fee - per page				Gov §54985	Actual costs
			FWL Rate	% of who performs	Weighted Average
Account Tech 1	E-2	a	$ 46.72	50%	$ 23.36
Account Tech 1	E-2	a	$ 47.09	50%	$ 23.54
					$ 46.90

Time to perform tasks for the above fee		
Receive document, copy, return to customer, prepare letter or fax (if needed), complete receipt	2 minutes	0.033333333
Value of time		$ 1.56
Supplies needed to perform tasks for the above fee		1
Total Cost to perform tasks for the above fee		$ 2.56
Proposed New Fee Amount		**2.00**

Properties Subject to Power to Sell				R&T §4656.5, 4672, 4672.1, 4672.2, 4673; Gov §53926 & 54985	Actual costs
			FWL Rate	% of who performs	Weighted Average
Treasurer/Tax-Collector	E-2	a	$ 91.89	100%	$ 91.89
					$ 91.89

Time to perform tasks for the above fee		
Megabyte reports/research, record notice to sell, upload to database, create folders, answer questions, publish power to sell list, request reports from various departments & special districts,title search, research parties of interst send certified letters to all parties of interest, create reports, review all documents, setup sale, notify bidders & provide packets, respond to inquiries, perform auction, complete required reports to various agencies prepare/record tax deeds, certified letters excess proceeds, determine priority of claims, publish excess proceeds, pay claims	1065 minutes	17.75
Value of time		$ 1,631.12
Supplies needed to perform tasks for the above fee		0
Total Cost to perform tasks for the above fee		$ 1,631.12
Proposed New Fee Amount		**1631.00**

Treasurer/Tax-Collector Hourly Rates - research or requests

			FWL Rate	Gov §6253(b) & 54985 % of who performs	Actual costs Weighted Average	
Treasurer/Tax-Collector	E-2	a	$ 91.89	100%	$ 91.89	$ 91.00
Accountant 1	E-2	a	$ 67.58	100%	$ 67.58	$ 67.00
Account Tech 2	E-2	a	$ 52.60	100%	$ 52.60	$ 52.00
Account Tech 1	E-2	a	$ 46.72	100%	$ 46.72	$ 46.00
Account Tech 1	E-2	a	$ 47.09	100%	$ 47.09	$ 47.00

Time to perform tasks for the above fee 0

Value of time #REF!

Supplies needed to perform tasks for the above fee

Total Cost to perform tasks for the above fee #REF!

Proposed New Fee Amount **See hourly above**

Returned Item

			FWL Rate	Gov §6157; R&T 2509.1 % of who performs	Actual costs Weighted Average
Treasurer/Tax-Collector	E-2	a	$ 91.89	45%	$ 41.35
Accountant 1	E-2	a	$ 67.58	35%	$ 23.65
Account Tech 2	E-2	a	$ 52.60	20%	$ 10.52
					$ 75.52

Time to perform tasks for the above fee

Receive notification of returned item, enter in Treasury 30 minutes 0.5

Identify department impacted, notify auditor, obtain negative OR, notify department and provide copy of negative OR letter noticing person of returned item, log returned item, receive payment for returned item, release holds & prepare receipt

Value of time $ 37.76

Supplies needed to perform tasks for the above fee 18

Total Cost to perform tasks for the above fee $ 55.76

Proposed New Fee Amount **55.00**

Secured Cost					R&T §2621; 75.52; Gov §54985	$10 cap (2621) Gov 54985 allows $20 w/BOS approval
				FWL Rate	% of who performs	Weighted Average
Treasurer/Tax-Collector	E-2	a	$	91.89	50%	$ 45.95
Accountant 1	E-2	a	$	67.58	50%	$ 33.79
						$ 79.74

Time to perform tasks for the above fee

Run Megabyte delinuent reports, research trust for $ verify/change mailing address, print list and notices from Megabyte, provide payoff information to taxpayer, send 2nd notice before year-end following above procedures	30	minutes	0.5

Value of time	$ 39.87
Supplies needed to perform tasks for the above fee	4
Total Cost to perform tasks for the above fee	$ 43.87
Proposed New Fee Amount	**43.00**

Secured Tax File or Query					Gov §6253(b) & 54985	Actual costs
				FWL Rate	% of who performs	Weighted Average
Treasurer/Tax-Collector	E-2	a	$	91.89	50%	$ 45.95
Accountant 1	E-2	a	$	67.58	50%	$ 33.79
						$ 79.74

Time to perform tasks for the above fee

Receive request & payment for tax file, $ receipt Megabyte process/report, create secured file, transfer Megabyte to Monument, review file for accuracy, prepare explanation letter/email with file layout and agency listing, mail prep or email/FTP, verify data with company	45	minutes	0.75

Value of time	$ 59.80
Supplies needed to perform tasks for the above fee	248.52
Total Cost to perform tasks for the above fee	$ 308.32
Proposed New Fee Amount	**308.00**

Unsecured Collections - seizure

				R&T §2922, 2958, 3101		
			FWL Rate	% of who performs		Weighted Average
Treasurer/Tax-Collector	E-2	a	$ 91.89	35%	$	32.16
Accountant 1	E-2	a	$ 67.58	35%	$	23.65
Account Tech 2	E-2	a	$ 52.60	30%	$	15.78
					$	71.59

Time to perform tasks for the above fee

Megabyte report identifying unsecured seizurable, 120 minutes 2

confirm lien/judgment summary filed with recorder's offfice, report with current amount owed, verify owner not in bankruptcy, notify owner of additional collection activities including seizure, attempt to collect from prudent approach up to seizure over time if seizure required procure necessary services for seizure, compile data and supplies for seizure, conduct seizure, notify owner of right to hearing, schedule and conduct hearing by deadline if requested, notify owner of hearing decision, conduct pre-sale, sale and post sale procedures.

Value of time	$	143.19
Supplies needed to perform tasks for the above fee		
Total Cost to perform tasks for the above fee	$	143.19

Proposed New Fee Amount **15.00**

Unsecured Cost

				R&T §2922		Actual costs
			FWL Rate	% of who performs		Weighted Average
Treasurer/Tax-Collector	E-2	a	$ 91.89	35%	$	32.16
Accountant 1	E-2	a	$ 67.58	35%	$	23.65
Account Tech 2	E-2	a	$ 52.60	30%	$	15.78
					$	71.59

Time to perform tasks for the above fee

Run Megabyte delinuent reports, research trust for $ 60 minutes 1

verify/change mailing address, print list and notices from Megabyte, provide payoff information to taxpayer, send 2nd notice before year-end following above procedures

Value of time	$	71.59
Supplies needed to perform tasks for the above fee		4
Total Cost to perform tasks for the above fee	$	75.59

Proposed New Fee Amount **75.00**

Redemption Fees Secured Abstract

				R&T 4102, 3353, 3363, 3373 and Gov 54985	Actual costs
			FWL Rate	% of who performs	Weighted Average
Treasurer/Tax-Collector	E-2	a	$ 91.89	50%	$ 45.95
Accountant 1	E-2	a	$ 67.58	50%	$ 33.79
					$ 79.74

Time to perform tasks for the above fee			
Run Megabyte reports, balancing & recon delinquent delinquent notices, phone calls, IP packet creation, filing and notices create tax default publication and publish in newspaper, SCO report,	120	minutes	2
Value of time			$ 159.47
Supplies needed to perform tasks for the above fee			4
Total Cost to perform tasks for the above fee			$ 163.47
Proposed New Fee Amount			**163.00**