Calculated with Hourly Rates at 7/1/2020			15% Solid Waste	)			
		Dept Head 100%	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	I/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.

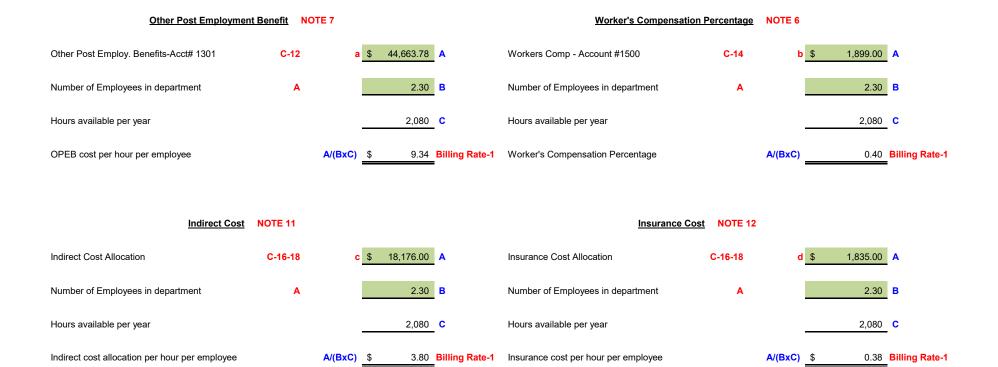
NOTE 5 - Retirement Percentages are from the PERS Actuarial Report which provides the FY 20-21 actual miscellaneous and safety rates. The retirement rates for the "FY to be billed" should always be used in this spreadsheet. Contact the Auditor's Office for those amounts.

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



### INFORMATION USED TO CALCULATE HOURLY RATE

7/1/2020

		<b>(A)</b>	(B)	(E)	104	(F)	(I = J x 12)	(J) H	(K = C to I)	(L=2080-K)				
Employee ID		PERS. FILE HIRE DATE	Years of Svc.	NOTE 1 Sick Leave	Holiday Leave	NOTE 2 Pers. Leave	Vacation Accrual Per Year	Vacation Accrual Per Pay Per.	Total Non-avail. Hours	Total Available Hours			vacation	vacation days
Employee ID		DATE	01300.	Leave	Leave	Leave	Ieai	rayrei.	Hours	Hours				
											-		earned per period	earned per year
02418	1	12/10/2018	1.56	96	104	48	80	6.67000	328	1,752	Billing Rates-4	Years 0 - 4.9	6.67	10
00571	1	6/16/1997	23.06	96	104	48	160	13.33000	408	1,672	Billing Rates-4	Years 5 - 8.9	10.00	15
vacant	1		120.58			0	0		0	2,080	Billing Rates-4	Years 9 - 13.9	11.33	17
	0		120.58			0	0		0	-		Years 14 plus	13.33	20
	0		120.58			0	0	0.00000	0	-	E		•	

Employee ID		02418		00571	vaca	nt 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	L.	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 Reg	istration - Prima		// Data	FAC Section 12034		cost or \$10.00
	<b>F</b> 0		/L Rate	% of who performs	Weighted A	-
Ag Commissioner/Sealer	E-2 E-2	a \$	106.07	20%		21.21
Deputy Ag Commissioner/Sealer	E-2	a \$	92.25	- 80%	Φ	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 Regis	stration - Addition	onal County	<u>/</u>	FAC Section 12034	The lesser of	cost or \$5.00
		FW	/L Rate	% of who performs	Weighted A	/erage
Ag Commissioner/Sealer	E-2	<b>a</b> \$	106.07	20%	\$	21.21
Deputy Ag Commissioner/Sealer	E-2	<mark>a</mark> \$	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 Pil	lot Registration	- Primary		FAC Section 11923	The lesser of	cost or \$10.00
		FW	/L Rate	% of who performs	Weighted A	/erage
Ag Commissioner/Sealer	E-2	<b>a</b> \$	106.07	20%	\$	21.21
Deputy Ag Commissioner/Sealer	E-2	<mark>a</mark> \$	92.25	- 80%	\$	73.80
					\$	95.01
					Ψ	55.01
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

	t Registration	- Addi	itioı		FAC Section 11923		The lesser of cost or S	5.00
				FWL Rate	% of who performs		Weighted Average	
Ag Commissioner/Sealer	E-2	а	\$	106.07		20%		
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	
Supplies needed to perform tasks for the above ree							0.02	
Tabal Cast to parform table for the should fac							¢ 40.00	
Total Cost to perform tasks for the above fee							\$ 48.33	
Proposed New Fee Amount							5.00	
Agricultural Pest Control Bus	iness Registra	tion			FAC Section 11734		The lesser of cost or S	25.00
				FWL Rate	% of who performs		Weighted Average	
Ag Commissioner/Sealer	E-2	а	\$	106.07		20%	\$ 21.21	
Deputy Ag Commissioner/Sealer	E-2	а	\$	92.25		80%	\$ 73.80	
		-	Ŧ		-			
							\$ 95.01	
							ψ 55.01	
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	
Supplies needed to perform tasks for the above fee							0.82	
Supplies needed to perform tasks for the above fee Total Cost to perform tasks for the above fee							0.82 \$ 48.33	
Total Cost to perform tasks for the above fee							\$ 48.33	
Total Cost to perform tasks for the above fee Proposed New Fee Amount							\$ 48.33 <b>25.00</b>	
Total Cost to perform tasks for the above fee	<u>Registration</u>				FAC Section 11734		\$ 48.33 25.00 The lesser of cost or \$	\$25.00
Total Cost to perform tasks for the above fee Proposed New Fee Amount	Registration			FWL Rate	FAC Section 11734 % of who performs		\$ 48.33 <b>25.00</b>	\$25.00
Total Cost to perform tasks for the above fee Proposed New Fee Amount	Registration E-2	а	\$	FWL Rate 106.07	% of who performs	20%	\$ 48.33 25.00 The lesser of cost or S Weighted Average	325.00
Total Cost to perform tasks for the above fee Proposed New Fee Amount <u>Maintenance Gardener</u>			\$ \$		% of who performs		\$ 48.33 25.00 The lesser of cost or \$ Weighted Average \$ 21.21	\$25.00
Total Cost to perform tasks for the above fee Proposed New Fee Amount <u>Maintenance Gardener</u> Ag Commissioner/Sealer	E-2			106.07	% of who performs	20%	\$ 48.33 25.00 The lesser of cost or \$ Weighted Average \$ 21.21	325.00
Total Cost to perform tasks for the above fee Proposed New Fee Amount <u>Maintenance Gardener</u> Ag Commissioner/Sealer	E-2			106.07	% of who performs	20%	\$         48.33           25.00           The lesser of cost or \$           Weighted Average           \$         21.21           \$         73.80	\$25.00
Total Cost to perform tasks for the above fee Proposed New Fee Amount <u>Maintenance Gardener</u> Ag Commissioner/Sealer	E-2			106.07	% of who performs	20%	\$         48.33           25.00           The lesser of cost or 5           Weighted Average           \$         21.21           \$         73.80	325.00
Total Cost to perform tasks for the above fee Proposed New Fee Amount <u>Maintenance Gardener</u> Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer	E-2			106.07 92.25	% of who performs	20%	\$         48.33           25.00           The lesser of cost or \$           Weighted Average           \$         21.21           \$         73.80           \$         95.01	325.00
Total Cost to perform tasks for the above fee Proposed New Fee Amount <u>Maintenance Gardener</u> Ag Commissioner/Sealer	E-2			106.07 92.25	% of who performs	20%	\$         48.33           25.00           The lesser of cost or \$           Weighted Average           \$         21.21           \$         73.80	325.00
Total Cost to perform tasks for the above fee Proposed New Fee Amount <u>Maintenance Gardener</u> Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee	E-2			106.07 92.25	% of who performs	20%	\$         48.33           25.00           The lesser of cost or 3           Weighted Average           \$         21.21           \$         73.80           \$         95.01           0.5	25.00
Total Cost to perform tasks for the above fee Proposed New Fee Amount <u>Maintenance Gardener</u> Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer	E-2			106.07 92.25	% of who performs	20%	\$         48.33           25.00           The lesser of cost or \$           Weighted Average           \$         21.21           \$         73.80           \$         95.01	25.00
Total Cost to perform tasks for the above fee Proposed New Fee Amount <u>Maintenance Gardener</u> Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee	E-2			106.07 92.25	% of who performs	20%	\$         48.33           25.00           The lesser of cost or 3           Weighted Average           \$         21.21           \$         73.80           \$         95.01           0.5	325.00
Total Cost to perform tasks for the above fee Proposed New Fee Amount <u>Maintenance Gardener</u> Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee	E-2			106.07 92.25	% of who performs	20%	\$         48.33           25.00           The lesser of cost or 3           Weighted Average           \$         21.21           \$         73.80           \$         95.01           0.5	325.00
Total Cost to perform tasks for the above fee Proposed New Fee Amount <u>Maintenance Gardener</u> Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee Value of time	E-2			106.07 92.25	% of who performs	20%	\$         48.33           25.00           The lesser of cost or \$           Weighted Average           \$         21.21           \$         73.80           \$         95.01           \$         95.01           \$         47.51	325.00
Total Cost to perform tasks for the above fee Proposed New Fee Amount <u>Maintenance Gardener</u> Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer Time to perform tasks for the above fee Value of time	E-2			106.07 92.25	% of who performs	20%	\$         48.33           25.00           The lesser of cost or \$           Weighted Average           \$         21.21           \$         73.80           \$         95.01           \$         95.01           \$         47.51	325.00

**Proposed New Fee Amount** 

25.00

Structural Pest Control Business	Registration - B	ranc	<u>h 1</u>	FWL Rate	FAC Section 15204.5 % of who performs		The lesser of cost or \$25.00 Weighted Average
Ag Commissioner/Sealer	E-2	а	\$	106.0	-	)%	\$ 21.21
Deputy Ag Commissioner/Sealer	E-2		\$	92.2		)%	
Deputy rig commencement could		-	Ψ	02.2			¢ 10.00
							\$ 95.01
Time to perform tasks for the above fee				4	5 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 C	Operator - Brand	<u>ch 1</u>			FAC Section 15204.5	-	The lesser of cost or \$10.00
				FWL Rate	% of who performs		Weighted Average
Ag Commissioner/Sealer	E-2	а	\$	106.0	7 20	)%	\$ 21.21
Deputy Ag Commissioner/Sealer	E-2	а	\$	92.2	5 80	)%	\$ 73.80
							\$ 95.01
Time to perform tasks for the above fee				4	5 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 Re	egistration - Bra	inch	2 &	3	FAC Section 15204	-	The lesser of cost or \$10.00
				FWL Rate	% of who performs		Weighted Average
Ag Commissioner/Sealer	E-2	а	\$	106.0	7 20	)%	\$ 21.21
Deputy Ag Commissioner/Sealer	E-2	а	\$	92.2	5 80	)%	\$ 73.80
							\$ 95.01
Time to perform tasks for the above fee				4	5 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 Op	erator - Branch	h 2 & 3	-	WL Rate	FAC Section 15204 % of who performs		sser of cost or \$10.0 hted Average
Ag Commissioner/Sealer	E-2	а	\$	106.07	20%	-	21.21
Deputy Ag Commissioner/Sealer	E-2	a	\$	92.25	80%		73.80
Deputy Ay Commissioner/Sealer	L-2	a -	φ	92.25	-	φ	75.00
						\$	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
						Φ	
Proposed New Fee Amount							10.00
Structural Pest Conti	rol Eexam		F	WL Rate	B&P Section 8564.5(d) % of who performs		sser of cost or \$60.0 hted Average
Ag Commissioner/Sealer	E-2	а		106.07	20%	-	21.21
Deputy Ag Commissioner/Sealer	E-2	a		92.25	80%		73.80
		-	Ŷ	02.20	-		
						\$	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
Initial Certified Producer's Certifica	te (includes in	specti	<u>on)</u>		FAC Section 47020(b)(3)	Equal t	o costs
			F	WL Rate	% of who performs	Weigl	hted Average
Ag Commissioner/Sealer	E-2	а	\$	106.07	0%	\$	-
Deputy Ag Commissioner/Sealer	E-2	a_	\$	92.25	- 100%	\$	92.25
						\$	92.25
Time to perform tasks for the above fee				75	minutes		1.25
Value of time						\$	115.31
Supplies needed to perform tasks for the above fee							29.5
Total Cost to perform tasks for the above fee						\$	144.81
						*	
Proposed New Fee Amount							144.00

Time to perform tasks for the above fee       15 minutes       0.2         Supples needed to perform tasks for the above fee       0.7         Total Cost to perform tasks for the above fee       2.30         Proposed New Fee Amount       23.00         Amendment (per certificate)       FAC Section 47020(b)       Equal to costs         Amendment (per certificate)       FAC Section 47020(b)       Equal to costs         Ag Commissioner/Sealer       E-2       a       \$ 02.25       100%       \$ 02.25         Time to perform tasks for the above fee       15 minutes       0.2       \$ 02.25       100%       \$ 02.25         Time to perform tasks for the above fee       15 minutes       0.2       \$ 02.25       100%       \$ 02.25         Value of time       \$ 02.25       100%       \$ 02.25       0.2       \$ 02.25       0.2       \$ 02.25         Supplies needed to perform tasks for the above fee	Certified Producer's Certifi	icate (renewal)				FAC Section 47020(b)		to costs
Deputy Ag Commissioner/Sealer         E.2         a         S         92.25         100%         S         92.25           Time to perform tasks for the above fee         15 minutes         0.2           Value of time         S         23.00           Supplies needed to perform tasks for the above fee         0.2           Total Cost to perform tasks for the above fee         0.7           Amendment (per certificate)         FAC Section 47020(b)         Equal to costs           Ag Commissioner/Sealer         E.2         a         S         92.25         100%         S         92.25           Ag Commissioner/Sealer         E.2         a         S         92.25         100%         S         23.06           Supplies needed to perform tasks for the above fee         15<				~				ghted Average
Time to perform tasks for the above fee       15 minutes       0.2         Value of time       \$ 23.00         Supplies needed to perform tasks for the above fee       0.7         Total Cost to perform tasks for the above fee       0.7         Proposed New Fee Amount       23.00         Age Commissioner/Sealer       E.2       0.8         Age Commissioner/Sealer       E.2       0.8       106.07       0.9         Time to perform tasks for the above fee       15 minutes       0.2       100.07       9.9       9.22.25       100.07       9.9       9.2.25       100.07       9.9       9.2.25       100.07       9.9       9.2.25       100.07       9.9       9.2.25       100.07       9.9       9.2.25       100.07       9.9       9.2.25       100.07       0.7       9.9       9.2.25       100.07       0.7       9.9       9.2.25       100.07       0.0       9.2.25       100.07       0.2       10.0       9.9       9.2.25       10.0       10.7       10.0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>·</td><td>-</td></td<>							·	-
Time to perform tasks for the above fee       15 minutes       0.2         Supples needed to perform tasks for the above fee       0.7         Total Cost to perform tasks for the above fee       2.30         Proposed New Fee Amount       23.00         Amendment (per certificate)       FAC Section 47020(b)       Equal to costs         Amendment (per certificate)       FAC Section 47020(b)       Equal to costs         Ag Commissioner/Sealer       E-2       a       \$ 02.25       100%       \$ 02.25         Time to perform tasks for the above fee       15 minutes       0.2       \$ 02.25       100%       \$ 02.25         Time to perform tasks for the above fee       15 minutes       0.2       \$ 02.25       100%       \$ 02.25         Value of time       \$ 02.25       100%       \$ 02.25       0.2       \$ 02.25       0.2       \$ 02.25         Supplies needed to perform tasks for the above fee	Deputy Ag Commissioner/Sealer	E-2	a	\$	92.25	. 100%	\$	92.25
Value of time         S         2.0           Supplies needed to perform tasks for the above fee         0.7           Total Cost to perform tasks for the above fee         2.0           Proposed New Fee Amount         S         2.0           Ag Commissioner/Sealer         E-2         a. S         106.07         6 of who performs         Weighted Average           Ag Commissioner/Sealer         E-2         a. S         106.07         0.%         S         0.225           Time to perform tasks for the above fee         15 minutes         0.2         2.0         2.00							\$	92.25
Supplies needed to perform tasks for the above fee         0.7.           Total Cost to perform tasks for the above fee         \$ 23,77           Proposed New Fee Amount         2300           Ag Commissioner/Sealer         E-2         \$ \$ 06,07         00%         Equal to costs           Ag Commissioner/Sealer         E-2         \$ \$ 02,25         100%         \$ 02,25           Time to perform tasks for the above fee         15 minutes         0.2         \$ 23,07           Value of time         \$ 22,5         100%         \$ 02,25         100%         \$ 02,25           Value of time         \$ 23,00         \$ 02,25         100%         \$ 02,25         100%         \$ 02,25           Value of time         \$ 23,00         \$ 02,25         100%         \$ 02,25         100%         \$ 02,25           Total Cost to perform tasks for the above fee	Time to perform tasks for the above fee				15	minutes		0.25
Total Cost to perform tasks for the above fee       \$       23.07         Proposed New Fee Amount       FAC Section 47020(b)       Equal to costs         Ag Commissioner/Sealer       E-2       a       \$       106.07       0%       \$       0.225         Ag Commissioner/Sealer       E-2       a       \$       92.25       100%       \$       92.25         Time to perform tasks for the above fee       15       minutes       0.21       23.06         Supplies needed to perform tasks for the above fee       \$       0.32       23.06         Supplies needed to perform tasks for the above fee       \$       0.37       70         Total Cost to perform tasks for the above fee       \$       0.37       70         Ag Commissioner/Sealer       E       23.06       23.06       23.06         Supplies needed to perform tasks for the above fee       \$       0.37       70       70       \$       23.06         Ag Commissioner/Sealer       E-2       a       \$       106.07       07       \$       23.06         Ag Commissioner/Sealer       E-2       a       \$       106.07       07       \$       9       0.225         Ag Commissioner/Sealer       E-2       a       \$       106.0	Value of time						\$	23.06
Proposed New Fee Amount       FAC Section 47020(b)       Equal to cols         Ag Commissioner/Sealer       E-2       a       \$       106.07       0%       \$	Supplies needed to perform tasks for the above fee							0.71
Amendment (per certificate)       FAC Section 47020(b)       Equal to costs         Ag commissioner/Sealer       E.2       a       s       106.07       0%       s       0.225         Deputy Ag Commissioner/Sealer       E.2       a       s       106.07       0%       s       0.225         Time to perform tasks for the above fee       15       minutes       0.27       0.27       0.27       0.27         Value of time       \$       0.27       0.27       0.27       0.27       0.27       0.27         Value of time       \$       0.27       0.27       0.27       0.27       0.27         Supplies needed to perform tasks for the above fee       0.27       0.27       0.27       0.27         Proposed New Fee Amount       \$       2.3.07       0.7       5       2.3.07         Proposed New Fee Amount       FAC Section 47020(b)       Equal to costs       Weighted Average       0.7         Ag Commissioner/Sealer       E.2       a       \$       92.25       0.06       9%       \$       0.20         Ag Commissioner/Sealer       E.2       a       \$       92.25       0.0%       \$       92.25         Time to perform tasks for the above fee       15	Total Cost to perform tasks for the above fee						\$	23.77
Ag commissioner/Sealer       E-2       a       \$       106.07       0%       Weighted Average         Ag commissioner/Sealer       E-2       a       \$       106.07       0%       \$       92.25         Time to perform tasks for the above fee       15       minutes       0.21       10000       \$       92.25         Value of time       5       23.06       5       23.06       0.7       5       23.06         Supplies needed to perform tasks for the above fee       0.7       5       23.07       0.7       5       23.06         Total Cost to perform tasks for the above fee       5       23.07       5       23.07       7         Proposed New Fee Amount       23.00       5       92.25       0.0%       5       23.07         Ag Commissioner/Sealer       E-2       a       \$       106.07       0%       Equal to costs       Weighted Average         Ag Commissioner/Sealer       E-2       a       \$       106.07       0%       \$       92.25       00%       \$       92.25         Time to perform tasks for the above fee       15       minutes       0.21       \$       92.25       0.22       \$       92.25       \$       92.25       \$ <td< td=""><td>Proposed New Fee Amount</td><td></td><td></td><td></td><td></td><td></td><td></td><td>23.00</td></td<>	Proposed New Fee Amount							23.00
Ag Commissioner/Sealer       E-2       a       \$       106.07       0%       \$       -         Deputy Ag Commissioner/Sealer       E-2       a       \$       92.25       100%       \$       92.25         Time to perform tasks for the above fee       15 minutes       0.21         Value of time       \$       23.06         Supplies needed to perform tasks for the above fee	Amendment (per ce	rtificate)				FAC Section 47020(b)	Equal	to costs
Deputy Ag Commissioner/Sealer       E-2       a       \$       92.25       100%       \$       92.25         Time to perform tasks for the above fee       15 minutes       0.21         Value of time       \$       23.06         Supplies needed to perform tasks for the above fee					FWL Rate	% of who performs	Wei	ghted Average
Image       Image <th< td=""><td>Ag Commissioner/Sealer</td><td>E-2</td><td>а</td><td>\$</td><td>106.07</td><td>0%</td><td>\$</td><td>-</td></th<>	Ag Commissioner/Sealer	E-2	а	\$	106.07	0%	\$	-
Time to perform tasks for the above fee       15 minutes       0.21         Value of time       \$ 23.06         Supplies needed to perform tasks for the above fee       0.7         Total Cost to perform tasks for the above fee       \$ 23.77         Proposed New Fee Amount       23.00         Farmers Market Certificate       FAC Section 47020(b)       Equal to costs         Velue of time       \$ 106.07       0%       \$ 92.25         Ag Commissioner/Sealer       E-2       a \$ 92.25       100%       \$ 92.25         Time to perform tasks for the above fee       0.21       \$ 92.25       \$ 92.25         Time to perform tasks for the above fee       0.21       \$ 92.25       \$ 92.25         Time to perform tasks for the above fee       0.21       \$ 92.25       \$ 92.25         Time to perform tasks for the above fee       0.21       \$ 92.25       \$ 92.25         Time to perform tasks for the above fee       0.21       \$ 92.25       \$ 92.25         Time to perform tasks for the above fee       0.21       \$ 92.25       \$ 92.25         Total Cost to perform tasks for the above fee       0.7       \$ 92.25       \$ 92.25         Total Cost to perform tasks for the above fee       0.7       \$ 92.25       \$ 92.25	Deputy Ag Commissioner/Sealer	E-2	a	\$	92.25	100%	\$	92.25
Value of time       \$       23.06         Supplies needed to perform tasks for the above fee       0.7         Total Cost to perform tasks for the above fee       \$       23.07         Proposed New Fee Amount       23.00         Farmers Market Certificate       FAC Section 47020(b)       Equal to costs         Yeighted Average       % of who performs       Weighted Average         Ag Commissioner/Sealer       E-2       a \$       92.25       100%       \$       92.25         Time to perform tasks for the above fee       15 minutes       0.21       \$       92.25       100%       \$       92.25       \$       92.25       \$       92.25       \$       92.25       \$       92.25       \$       92.25       \$       92.25       \$       92.25       \$       92.25       \$       92.25       \$       92.25       \$       92.25       \$       \$       92.25       \$       \$       92.25       \$       \$       \$       92.25       \$       \$       \$       92.25       \$       \$       \$       92.25       \$       \$       \$       92.25       \$       \$       \$       \$       \$       92.25       \$       \$       \$       \$       \$       \$							\$	92.25
Supplies needed to perform tasks for the above fee       0.7         Total Cost to perform tasks for the above fee       \$ 23.77         Proposed New Fee Amount       23.00         Farmers Market Certificate       FAC Section 47020(b)       Equal to costs         Yeighted Average       Weighted Average         Ag Commissioner/Sealer       E-2       a \$ 106.07       0%         Deputy Ag Commissioner/Sealer       E-2       a \$ 92.25       100%       \$ 92.25         Time to perform tasks for the above fee       15 minutes       0.21       \$ 92.25         Value of time       \$ 23.07       \$ 23.06       \$ 23.06         Supplies needed to perform tasks for the above fee       0.7       \$ 23.06         Total Cost to perform tasks for the above fee       0.7       \$ 23.06         Supplies needed to perform tasks for the above fee       0.7       \$ 23.06         Total Cost to perform tasks for the above fee       0.7       \$ 23.06	Time to perform tasks for the above fee				15	minutes		0.25
Total Cost to perform tasks for the above fee       \$       23.07         Proposed New Fee Amount       Carmers Market Certificate       FAC Section 47020(b)       Equal to costs         Market Certificate       FWL Rate       % of who performs       Weighted Average         Ag Commissioner/Sealer       E-2       a       \$       106.07       0%       \$       -         Deputy Ag Commissioner/Sealer       E-2       a       \$       102.25       100%       \$       92.25         Time to perform tasks for the above fee       15 minutes       0.21       \$       92.25         Value of time       \$       23.06       \$       23.06         Supplies needed to perform tasks for the above fee       0.77       \$       \$       23.06         Total Cost to perform tasks for the above fee       0.77       \$       \$       23.07	Value of time						\$	23.06
Proposed New Fee Amount       23.00         Farmers Market Certificate       FAC Section 47020(b)       Equal to costs         Ag Commissioner/Sealer       E-2       a \$ 106.07       0%       \$ -         Deputy Ag Commissioner/Sealer       E-2       a \$ 92.25       100%       \$ 92.25         Time to perform tasks for the above fee       15 minutes       0.24         Value of time       \$ 23.06         Supplies needed to perform tasks for the above fee       0.77         Total Cost to perform tasks for the above fee       17	Supplies needed to perform tasks for the above fee							0.71
Farmers Market Certificate       FAC Section 47020(b)       Equal to costs         Ag Commissioner/Sealer       E-2       a \$ 106.07       0%       \$ -         Deputy Ag Commissioner/Sealer       E-2       a \$ 92.25       100%       \$ 92.25         Time to perform tasks for the above fee       15 minutes       0.24         Value of time       \$ 23.06         Supplies needed to perform tasks for the above fee       0.7         Total Cost to perform tasks for the above fee       \$ 23.77	Total Cost to perform tasks for the above fee						\$	23.77
FWL Rate       % of who performs       Weighted Average         Ag Commissioner/Sealer       E-2       a \$ 106.07       0%       \$ -         Deputy Ag Commissioner/Sealer       E-2       a \$ 92.25       100%       \$ 92.25         Time to perform tasks for the above fee       15 minutes       0.24         Value of time       \$ 23.06         Supplies needed to perform tasks for the above fee       0.7         Total Cost to perform tasks for the above fee       0.7	Proposed New Fee Amount							23.00
Ag Commissioner/Sealer       E-2       a \$ 106.07       0% \$ -         Deputy Ag Commissioner/Sealer       E-2       a \$ 92.25       100% \$ 92.25         Time to perform tasks for the above fee       15 minutes       0.29         Value of time       \$ 23.06         Supplies needed to perform tasks for the above fee       0.7         Total Cost to perform tasks for the above fee       \$ 23.77	Farmers Market Cer	rtificate				FAC Section 47020(b)	Equal	to costs
Deputy Ag Commissioner/Sealer       E-2       a       §       92.25         Time to perform tasks for the above fee       15 minutes       0.29         Value of time       \$       23.06         Supplies needed to perform tasks for the above fee       0.77         Total Cost to perform tasks for the above fee       \$						-		ghted Average
\$       92.25         Time to perform tasks for the above fee       15 minutes       0.24         Value of time       \$       23.06         Supplies needed to perform tasks for the above fee       0.7         Total Cost to perform tasks for the above fee       \$         \$       23.77							·	-
Time to perform tasks for the above fee       15 minutes       0.29         Value of time       \$ 23.06         Supplies needed to perform tasks for the above fee       0.7         Total Cost to perform tasks for the above fee       \$ 23.77	Deputy Ag Commissioner/Sealer	E-2	a	\$	92.25	. 100%	\$	92.25
Value of time       \$ 23.06         Supplies needed to perform tasks for the above fee       0.7         Total Cost to perform tasks for the above fee       \$ 23.77							\$	92.25
Supplies needed to perform tasks for the above fee       0.7         Total Cost to perform tasks for the above fee       \$ 23.77	Time to perform tasks for the above fee				15	minutes		0.25
Total Cost to perform tasks for the above fee \$ 23.77	Value of time						\$	23.06
	Supplies needed to perform tasks for the above fee							0.71
Proposed New Fee Amount 23.00	Total Cost to perform tasks for the above fee						\$	23.77
	Proposed New Fee Amount							23.00

Farm Labor Contractor I	<u>Registration</u>						Lab Section 1695(b)	I	Equal to cos	
	<b>F</b> 0			¢	FWL Rate		% of who performs	v	Weighted A	-
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer	E-2 E-2			\$ ¢		.07 .25	20° 80°		\$ ¢	21.21 73.80
Deputy Ag Commissionen Sealer	E-2	a	-	\$	9/	25		/0	φ	73.00
									\$	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 d	evices						B&P Section 12210(b)	I	Equal to cos	ts
					FWL Rate		% of who performs		Weighted A	-
Ag Commissioner/Sealer	E-2	а				.07	509			53.04
Deputy Ag Commissioner/Sealer	E-2	а	-	\$	92	.25	- 509	%	\$	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 S	hipment						F&A Section 5204	I	Equal to cos	
				•	FWL Rate		% of who performs		Weighted /	-
Ag Commissioner/Sealer	E-2			\$ ¢		07	509		\$	53.04 46.12
Deputy Ag Commissioner/Sealer	E-2	а	-	\$	9.	.25		/0	<b>ð</b>	40.12
									\$	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			F	-ec	derally s	et -	don't use			447.00

Business/Device Loc	<u>ation Fee</u>				B&P Section 12240(f)		\$100 Maximum	
			I	FWL Rate	% of who performs		Weighted Average	ge
Ag Commissioner/Sealer	E-2	а	\$	106.07		0%	\$ -	
Deputy Ag Commissioner/Sealer	E-2	a	\$	92.25	-	0%	\$ -	
							\$ -	
Time to perform tasks for the above fee				0	minutes			0
Value of time							\$-	
Supplies needed to perform tasks for the above fee							100	.00
Total Cost to perform tasks for the above fee							\$ 100.	00
Proposed New Fee Amount							100	.00
Device Administrat	ive Fee				B&P Section 12241		Set by State	
				FWL Rate	% of who performs		Weighted Average	ge
Ag Commissioner/Sealer	E-2		\$	106.07		0%		
Deputy Ag Commissioner/Sealer	E-2	a	\$	92.25	-	0%	\$-	
							\$ -	
Time to perform tasks for the above fee				0	minutes			0
Value of time							\$ -	
Supplies needed to perform tasks for the above fee							\$0.50 to \$24.00	
Total Cost to perform tasks for the above fee							#VALUE!	
Proposed New Fee Amount			set	by state			\$0.50 to \$24.00	
Computing Scale	s Fee				B&P Section 12240(n)		\$23/ device \$1,000	
				FWL Rate	% of who performs		Weighted Average	<b>,</b>
Ag Commissioner/Sealer	E-2		\$	106.07		50%		
Deputy Ag Commissioner/Sealer	E-2	a	\$	92.25	-	50%	\$ 46.	12
							\$ 99.	16
Time to perform tasks for the above fee				30	minutes			0.5
Value of time							\$ 49.	58
Supplies needed to perform tasks for the above fee							2	9.5
Total Cost to perform tasks for the above fee							\$ 79.	08
Proposed New Fee Amount			\$23/	device & \$1,0	000 Max/location		23	.00

Large Scales (other than livestock) -	=> 2,000 to 9	9,999 pc	ounds		B&P Section 12240(h)	\$150 Ma	aximum
			FW	L Rate	% of who performs	Weigh	ted Average
Ag Commissioner/Sealer	E-2	а	\$	106.07	50%	\$	53.04
Deputy Ag Commissioner/Sealer	E-2	а	\$	92.25	- 50%	\$	46.12
						•	
						\$	99.16
Time to perform tasks for the above fee				105	minutes		1.75
Value of time						\$	173.53
						·	
Supplies needed to perform tasks for the above fee							29.5
Total Cost to perform tasks for the above fee						\$	203.03
Proposed New Fee Amount			\$150 M	aximum/de	vice		150.00
Large Scales (other than livestock)	=> 10,000 or	more p	ounds		B&P Section 12240(h)	\$250 Ma	aximum
			FW	L Rate	% of who performs	Weigh	ted Average
Ag Commissioner/Sealer	E-2	а	\$	106.07	50%	\$	53.04
Deputy Ag Commissioner/Sealer	E-2	а	\$	92.25	- 50%	\$	46.12
						¢	00.40
						\$	99.16
Time to perform tasks for the above fee				105	minutes		1.75
Value of time						\$	173.53
Supplies needed to perform tasks for the above fee							29.5
Total Cost to perform tasks for the above fee						\$	203.03
Proposed New Fee Amount			\$250 M	aximum/de	vice		203.00
Retail Fuel Pun	nps				B&P Section 12240(t)	\$20/ de	vice \$1,000 Max/lo
	_			L Rate	% of who performs	_	ted Average
Ag Commissioner/Sealer	E-2		\$	106.07	50%		53.04
Deputy Ag Commissioner/Sealer	E-2	а	\$	92.25	- 50%	\$	46.12
						\$	99.16
Time to perform tasks for the above fee				100	minutes		1.666666667
Value of time						\$	165.27
							17.67
Supplies needed to perform tasks for the above fee							47.87
Supplies needed to perform tasks for the above fee Total Cost to perform tasks for the above fee						\$	47.87 213.14

Livestock Scales => 10.	000 pounds				<b>D</b> . t.	B&P Section 12240(k)		Maximum
			•	FWL		% of who performs		ighted Average
Ag Commissioner/Sealer	E-2	а	\$		106.07	50%		53.04
Deputy Ag Commissioner/Sealer	E-2	a.	\$		92.25		\$	46.12
							\$	99.16
Time to perform tasks for the above fee					120	) minutes		2
Value of time							\$	198.32
Supplies needed to perform tasks for the above fee								37.39
Total Cost to perform tasks for the above fee							\$	235.71
Proposed New Fee Amount			\$1	50 Max	imum			150.00
Livestock Scales => 2,000 bu	ıt < 9,999 pounds	<u>5</u>		FWL	Rate	B&P Section 12240(k) % of who performs		Maximum ighted Average
Ag Commissioner/Sealer	E-2	а	\$		106.07			53.04
Deputy Ag Commissioner/Sealer	E-2		\$		92.25			46.12
		•				-		
							\$	99.16
Time to perform tasks for the above fee					120	) minutes		2
Value of time							\$	198.32
Supplies needed to perform tasks for the above fee								37.39
Total Cost to perform tasks for the above fee							\$	235.71
Proposed New Fee Amount			\$1	00 Max	imum			100.00
Liquid Petroleum Gas	<u>Dispensers</u>					B&P Section 12240(L)		Maximum
				FWL		% of who performs		ighted Average
Ag Commissioner/Sealer	E-2 E-2	a	\$		106.07			53.04
Deputy Ag Commissioner/Sealer	E-2	а.	\$		92.25	50%	þ Þ	46.12
							\$	99.16
Time to perform tasks for the above fee					200	) minutes		3.3333333333
Value of time							\$	330.53
Supplies needed to perform tasks for the above fee								21.00
Total Cost to perform tasks for the above fee							\$	351.53
Proposed New Fee Amount			\$1	85 Max	imum			185.00

Sub-Meters (/	A) Water	FWL		P Section 12240(g)	\$2 Maxim	
Ag Commissioner/Sealer	E-2	a \$	Rate 106.07	% of who performs 50%	-	ed Average 53.04
Ag Commissioner/Sealer Deputy Ag Commissioner/Sealer	E-2 E-2	a ş a Ş	92.25	50%		46.12
Deputy Ag Commissioner/Cealer	L-2	α ψ	32.25	50%	Ψ	40.12
					\$	99.16
Time to perform tasks for the above fee			150 mir	nutes		2.5
Value of time					\$	247.90
Supplies needed to perform tasks for the above fe	96					58.35
Total Cost to perform tasks for the above fee					\$	306.25
Proposed New Fee Amount		\$2 Maxim	um/sub mete	er		2.00
Sub-Meters (B	) Electric		B&	P Section 12240(g)	\$3 Maxim	ium
		FWL	Rate	% of who performs	Weighte	ed Average
Ag Commissioner/Sealer	E-2	<b>a</b> \$	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			120 mir	nutes		2
Value of time					\$	198.32
Supplies needed to perform tasks for the above for	ee					58.35
Total Cost to perform tasks for the above fee					\$	256.67
Proposed New Fee Amount		\$3 Maxim	um/sub mete	er		3.00
Sub-Meters (6	C) Vapor		B&	P Section 12240(g)	\$4 Maxim	ium
		FWL	Rate	% of who performs	Weighte	ed Average
Ag Commissioner/Sealer	E-2	<b>a</b> \$	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			150 mir	nutes		2.5
Value of time					\$	247.90
Supplies needed to perform tasks for the above for	ee					58.35
Total Cost to perform tasks for the above fee					\$	306.25
Proposed New Fee Amount		\$4 Maxim	um/ sub mete	er		4.00

Mounted Meters, Wholesale or Vehic		ounted			B&P Section 12240(m)	Maxi	mum \$75
			F	FWL Rate	% of who performs	We	eighted Average
Ag Commissioner/Sealer	E-2	а	\$	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				120	minutes		2
Value of time						\$	198.32
Supplies needed to perform tasks for the above fee							57.04
Total Cost to perform tasks for the above fee						\$	255.36
Proposed New Fee Amount			\$75 I	Maximum			75.00
<u>Non-Commercial</u>	Scales				B&P Section 12210(b)	Actu	al costs
			F	FWL Rate	% of who performs	We	eighted Average
Ag Commissioner/Sealer	E-2	а	\$	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				75	minutes		1.25
Value of time						\$	123.95
Supplies needed to perform tasks for the above fee							57.04
Total Cost to perform tasks for the above fee						\$	180.99
Proposed New Fee Amount							180.00
Ag Commissioner Hourly Char	ges by Staff	Member					

		F	WL Rate	% of who performs	Weighted Average	_	
Ag Commissioner	E-2	<b>a</b> \$	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

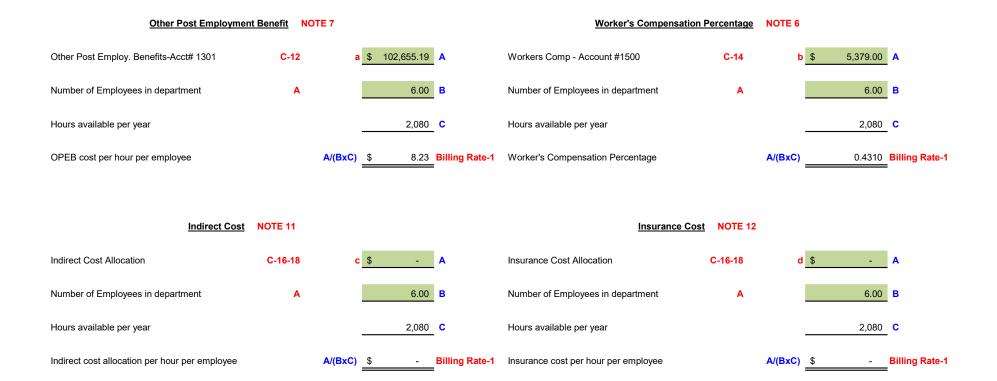
Fee will vary by work required

Calculated with Hourly Rates at 7/1/2020		Auditor	t 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



#### INFORMATION USED TO CALCULATE HOURLY RATE

7/1/2020

		<b>(A)</b>	<b>(B)</b>	<b>(E)</b>	104	(F)	(I = J x 12)	(J) H	(K = C to I)	(L=2080-K)				
Feedback ID		PERS. FILE HIRE	Years	NOTE 1 Sick	Holiday	NOTE 2 Pers.	Vacation Accrual Per	Vacation Accrual Per	Total Non-avail.	Total Available				vestion days
Employee ID		DATE	of Svc.	Leave	Leave	Leave	Year	Pay Per.	Hours	Hours			vacation earned per period	vacation days earned per vear
279	1	1/13/1992	28.48				0		0	2,080	Billing Rates-4	Years 0 - 4.9	6.67	10
1865	1	5/19/2010	10.13	96	104	48	136	11.33000	384	1,696	Billing Rates-4	Years 5 - 8.9	10.00	15
01295	1	3/6/2003	17.33	96	104	48	160	13.33000	408	1,672	<b>Billing Rates-4</b>	Years 9 - 13.9	11.33	17
02453	1	9/9/2019	0.81	96	104	8	80	6.67000	288	1,792		Years 14 plus	13.33	20
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				

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	L.	N/A		N/A	L.	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

Direc	t Charges					
			FWL Rate	% of who performs	Wei	ghted Average
Assistant Auditor-Controller	E-2	а	\$ 86.15	. 100%	\$	86.15
					\$	86.15
Time to perform tasks for the above fee						
Prepare benefit letter and se	end out email		180	minutes		3
Once assessment list is rece	eived save and upload		180	minutes		3
If there is an issue receive a	nd upload new list		180	minutes		3
Value of time					\$	775.33
	_					
Supplies needed to perform tasks for the ab	ove fee					7500
Total Cost to perform tasks for the above fee					¢	8,275.33
	2				ф 	0,273.33
Total parcel county for assessments						13,911
Total partor county of assessments						10,011

## Proposed New Fee Amount Per Parcel

Accounting/Audit Hour	ly Charges by staff m	ember				
			FWL Rate	% of who performs	We	ighted Average
Auditor-Controller	E-2	а	\$ 90.17	100%	\$	90.17
Assistant Auditor-Controller			\$ 86.15	100%	\$	86.15
Supervising Account Tech			\$ 86.39	100%	\$	86.39

Accountant 1 \$ 54.21 100% \$ 54.21 \$ 54.00 100% \$ Accounting Tech 2 \$ 53.86 53.86 \$ 53.00 Accounting Tech 1 E-2 100% \$ 51.44 \$ 51.00 **a** \$ 51.44

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** 

Correction to Tax Roll

Fee will vary by work required

0.60

90.17 \$

86.15 \$

86.39 \$

90.00

86.00

86.00

Bill based on hourly rate above

Calculated with Hourly Rates at 7/1/2020		Dir Bldg&Plan Dept Head 5%	Bidg Insp 3 Managemen 100%	Code Comp Spec Le t General 50%	ac Bldg Insp 1 General 100%	Admin Coord 1 General 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	i		
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 Employme	nt Benefit NC	DTE 7	Worker's Compen	sation Percentage	NOTE 6
Other Post Employ. Benefits-Acct# 1301	C-12	a \$ 59,882.19 A	Workers Comp - Account #1500	C-14	b \$ 3,933.00 A
Number of Employees in department	Α	3.50 B	Number of Employees in department	A	3.50 B
Hours available per year		2,080 C	Hours available per year		2,080 C
OPEB cost per hour per employee		A/(BxC) <u>\$ 8.23</u> Billing Ra	e-1 Worker's Compensation Percentage		A/(BxC) 0.5402 Billing Rate-1
Indirect Cost	NOTE 11				
	NOTE IT		Insuran	ce Cost NOTE 12	
Indirect Cost Allocation	C-16-18	c \$ 35,376.00 A	Insurance Cost Allocation	<u>ce Cost</u> NOTE 12 C-16-18	d \$ 4,766.00 A
Indirect Cost Allocation		c \$ 35,376.00 A 3.50 B			d \$ 4,766.00 A 3.50 B
	C-16-18		Insurance Cost Allocation	C-16-18	

### INFORMATION USED TO CALCULATE HOURLY RATE

Calculated with Hourly Rates at 7/1/2020

		(A)	<b>(B)</b>	(E)	104	<b>(F)</b>	(I = J x 12)	(J) H	(K = C to I)	(L=2080-K)				
Employee ID		PERS. FILE HIRE DATE	Years of Svc.	NOTE 1 Sick Leave	Holiday Leave	NOTE 2 Pers. Leave	Vacation Accrual Per Year	Vacation Accrual Per Pay Per.	Total Non-avail. Hours	Total Available Hours			vacation earned per period	vacation days
2448	1	7/8/2019	0.98	96	104	48	80	6.67000	328	1,752	Billing Rates-1	Years 0 - 4.9	6.67	10
870	1	7/1/1999	21.02	96	104	48	160	13.33000	408	1,672	Billing Rates-1	Years 5 - 8.9	10.00	15
839	1	3/11/1999	21.32	96	104	8	160	13.33000	368	1,712	Billing Rates-1	Years 9 - 13.9	11.33	17
2244	1	7/27/2015	4.93	96	104	8	120	10.00000	328	1,752	Billing Rates-1	Years 14 plus	13.33	20
0	1	7/1/2020	0.00	96	104	8	80	6.67000	288	1,792	Billing Rates-1			

	Dir Bldg&	& Plan	Bldg	g Insp 3	Code	e Comp Spec Lead	d Bldg	Insp 1	Admi	n 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	4	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	<b>a</b> \$	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)

# <u>Mechanical</u>

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 I or II 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

## Mobile Home

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)

# <u>MISC</u>

Energy Plan Review: 20 minutes to review during plan check. \$31.94(Inspector III 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								
	Facilities	Oper Super	Acct Tech II	Maint Worker II	int Worker II Maint Worker I		Custodian	Custodian
		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	19.2	1 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	2 802.02	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	0.4	0.41	0.41	0.41	0.41
Additional Retirement Percentage NOTE 5								
Worker's Comp Percentage NOTE 6		1.45	1.45	1.4	5 1.45	5 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	0.0	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

Coloulated with Hourly Rates at 7/1/2020

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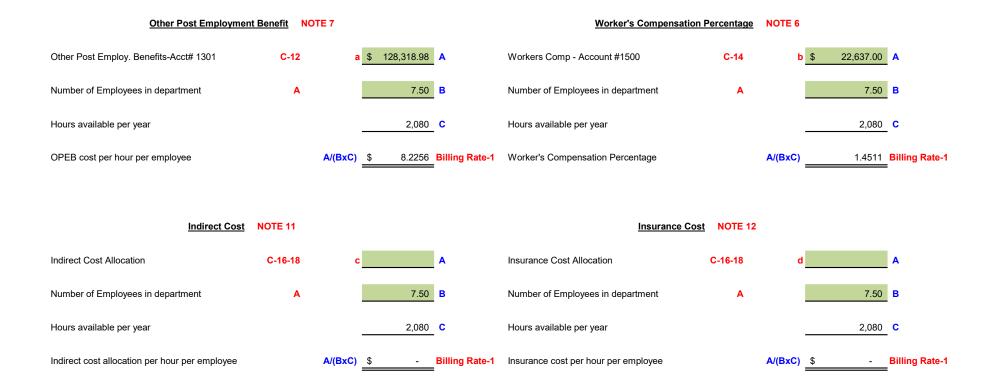
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- NOTE 9 Social Security and Medicare rate is verified to the IRS Website every January.
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- NOTE 11- Indirect Costs will be cost allocated from cost centers to the non-cost center departments



Calculated with Hourly Rates a	t	7/1/2020											
		<b>(A)</b>	<b>(B)</b>	(E)	104	(F)	(I = J x 12)	(J) H	(K = C to I)	(L=2080-K)			
Employee ID		PERS. FILE HIRE DATE	Years of Svc.	NOTE 1 Sick Leave	Holiday Leave	NOTE 2 Pers. Leave	Vacation Accrual Per Year	Vacation Accrual Per Pay Per.	Total Non-avail. Hours	Total Available Hours			
													ea
2099	1	6/1/2015	5.09	96	104	48	120	10.00000	368	1,712	Billing Rates-1	Years 0 - 4.9	
2374	1	2/22/2018	2.36	96	104	8	80	6.67000	288	1,792	Billing Rates-1	Years 5 - 8.9	
2106	1	7/1/2015	5.01	96	104	8	120	10.00000	328	1,752	Billing Rates-1	Years 9 - 13.9	
2422	1	1/7/2019	1.48	96	104	8	80	6.67000	288	1,792	Billing Rates-1	Years 14 plus	
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 vear
4.9	6.67	10
8.9	10.00	15

ing Rates-1	1 curs 5 0.5	10.00	15
ing Rates-1	Years 9 - 13.9	11.33	17
ing Rates-1	Years 14 plus	13.33	20
ing Rates-1		-	
ing Rates-1			
In Datas 4			

	Facilities	Oper Super	Acct	Tech II	Mair	t Worker II	Maii	nt Worker I	Custo	odian	Cust	odian	Custo	odian	Main	t 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	L Contraction of the second seco	N/A		N/A	L Contraction of the second seco	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		ighted Average		
Accounting Technician II	E-2	а	9	\$	51.14	100%	\$	51.14		
Facilities Operations Superintendent	E-2	а	S	\$	75.25	34%	\$	25.59		
Lead Maintenance Worker	E-2	а	S	\$	51.63	33%	\$	17.04		
Maintenance Worker II	E-2	а	5	\$	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	e 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 - Co	ok Shack and BBQ					TC Code 2.64.050 Building	ls & G	irounds		

				F۷	VL Rate	% of who performs	We	ighted Average			
Accounting Technician II	E-2	а	ŝ	\$	51.14	100%	\$	51.14			
Facilities Operations Superintendent	E-2	а	ŝ	\$	75.25	34%	\$	25.59			
Lead Maintenance Worker	E-2	а	ŝ	\$	51.63	33%	\$	17.04			
Maintenance Worker II	E-2	а	_	\$	44.03	33%	\$	14.53			
							\$	57.15			
Time to perform tasks for the above fee								0			
Accounting					60 n	ninutes		1			
Maintenance					90 n	ninutes		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					C	Current Fee \$47/day		148.00			

Lowden Park	- Rodeo Arena				TC Code 2.64.050 Building	js & G	Grounds
				FWL Rate	% of who performs	We	ighted Average
Accounting Technician II	E-2	а	\$	51.14	100%	\$	51.14
	E-2		¢	75.25	34%	\$	25.59
Facilities Operations Superintendent		а				·	
Lead Maintenance Worker	E-2	а			33%		17.04
Maintenance Worker II	E-2	а	\$	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	/e 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 Par	<u>k - Main Lawn</u>				TC Code 2.64.050 Building	js & G	Grounds
				FWL Rate	% of who performs	We	ighted Average
Accounting Technician II	E-2	а	\$	51.14	100%	\$	51.14

Accounting Technician II	E-2	<b>a</b> \$	51.14	100% \$	51.14
Facilities Operations Superintendent	E-2	<b>a</b> \$	75.25	34% \$	25.59
Lead Maintenance Worker	E-2	<b>a</b> \$	51.63	33% \$	17.04
Maintenance Worker II	E-2	<mark>a</mark> \$	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 abov	e fee				24.04111111
Total Cost to perform tasks for the above fee				\$	160.91

160.00

Current Fee \$92/day

Lowden Park - RV Camp			Grounds				
				FWL Rate	% of who performs	We	eighted Average
Accounting Technician II	E-2	а	\$	5 51.14	100%	\$	51.14
Facilities Operations Superintendent	E-2	а	\$	5 75.25	34%	\$	25.59
Lead Maintenance Worker	E-2	а	\$	51.63	3 33%	\$	17.04
Maintenance Worker II	E-2	а	\$	6 44.03	33%	\$	14.53
					_		
						\$	57.15
Time to perform tasks for the above fee							0
Accounting				1	5 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	We	ighted Average
Accounting Technician II	E-2	а	\$ 51.14	100%	\$	51.14
Facilities Operations Superintendent	E-2	а	\$ 75.25	34%	\$	25.59
Lead Maintenance Worker	E-2	а	\$ 51.63	33%	\$	17.04
Maintenance Worker II	E-2	а	\$ 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 Building	s & C	Grounds	
				FWL Rate	% of who performs	We	eighted Average	
Accounting Technician II	E-2	а	\$	51.14	100%	\$	51.14	
Facilities Operations Superintendent	E-2	9	\$	75.25	34%	¢	25.59	
Lead Maintenance Worker	E-2	a			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			
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	Proposed New Fee Amount				Current Fee \$86/day		160.00	

Lowden Park -	Softball Tournament				т	C Code 2.64.050 Building	dings & Grounds		
			FWL Rate		FWL Rate	% of who performs	We	ighted Average	
Accounting Technician II	E-2	а	\$ 51.14		51.14	100%	\$	51.14	
Facilities Operations Superintendent	E-2	а	9	\$	75.25	34%	\$	25.59	
Lead Maintenance Worker	E-2	а	9	\$	51.63	33%	\$	17.04	
Maintenance Worker II	E-2	а	9	\$	44.03	33%	\$	14.53	
							\$	57.15	
Time to perform tasks for the above fee								0	
Accounting					60 m	inutes		1	
Maintenance					90 m	inutes		1.5	
Value of time							\$	136.87	
Supplies needed to perform tasks for the al	pove fee							72.12333333	
Total Cost to perform tasks for the above fe	e						\$	208.99	
Proposed New Fee Amount					C	Current Fee \$172/day		208.00	

Lowden			TC Code 2.64.050 Building	ngs & Grounds		
			FWL Rate	% of who performs	We	ighted Average
Accounting Technician II	E-2	а	\$ 51.14	100%	\$	51.14
Facilities Operations Superintendent	E-2	а	\$ 75.25	34%	\$	25.59
Lead Maintenance Worker	E-2	а	\$ 51.63	33%	\$	17.04
Maintenance Worker II	E-2	a	\$ 44.03	- 33%	\$	14.53
					•	
					\$	57.15
Time to perform tacks for the above for						0
Time to perform tasks for the above fee Accounting			15	minutes		0.25
Maintenance				minutes		0.23
Maintenance			Ŭ	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 abov	e fee				\$	16.74
Proposed New Fee Amount				Current Fee \$10/day		16.00
Havfor	< Park - Sports Field			TC Code 2.64.050 Building	16 & C	Prounds
nayon			FWL Rate	% of who performs		ighted Average
					\$	-
Time to perform tasks for the above fee						
GHVPRD manages Hay	fork facilities for revenues		0	minutes		0
Value of time					\$	-
Supplies needed to perform tasks for the	e above fee					148.6666667
	,				•	1 10 57
Total Cost to perform tasks for the abov	e tee				\$	148.67
Drenegad New Fee American						4.40.00
Proposed New Fee Amount				Current Fee \$86/day		148.00

<u>Hayfork Park - Ma</u>	<u>iin Area</u>		FWL Rate	TC Code 2.64.050 Buildin % of who performs	-	Grounds ighted Average
			I WE Rate	70 of who performs	\$	-
Time to perform tasks for the above fee GHVPRD manages Hayfork facilities	s 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 - Farme	ers' Market			TC Code 2.64.050 Buildi	ngs & G	Grounds
			FWL Rate	% of who performs	We	ighted Average
					\$	-
Time to perform tasks for the above fee GHVPRD manages Hayfork facilities	s 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 - S	ports Field			TC Code 2.64.050 Buildi	ngs & G	Grounds
			FWL Rate	% of who performs	We	ighted Average
Accounting Technician II	E-2	а	\$ 51.1	4 1009	6 \$	51.14
Facilities Operations Superintendent	E-2	а	\$ 75.2	5 1009	6\$	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

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         30 minutes         0.5         30 minutes         0.5           Accounting         30 minutes         1.25         100%         \$         119.63           Supplies needed to perform tasks for the above fee          14.81481481         1481           Total Cost to perform tasks for the above fee          \$         134.45           Proposed New Fee Amount         E-2         a         \$         51.14         100%         \$         51.14           Accounting Technician II         E-2         a         \$         51.14         100%         \$         51.14           FWL Rate         % of who performs         Weighted Average         % of who performs         Weighted Average           Accounting Technician II         E-2         a         \$         51.14         100%         \$         51.14           FWL Rate         % of who perform <th colspan="3">Junction City Park - Rodeo Arena</th> <th></th> <th>TC Code 2.64.050 Building</th> <th></th> <th>\$92</th>	Junction City Park - Rodeo Arena				TC Code 2.64.050 Building		\$92
Facilities Operations Superintendent       E.2       a       s       75.25       100%       s       75.25         Time to perform tasks for the above fee       30 minutes       0.5       0.5       1.25         Value of time       S       119.63       1.25         Value of time       \$       14.81481481       1.45         Total Cost 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 S92/day       134.00         Accounting Technician II       E-2       a       \$       51.14         Four Learning Technician II       E-2       a       \$       75.25       100%       \$       75.25         Time to perform tasks for the above fee       \$       \$       51.14       100%       \$       51.14         Facilities Operations Superintendent       E-2       a       \$       75.25       100%       \$       75.25         Time to perform tasks for the above fee       30 minutes       \$       0.5       5       1.25         Value of time       \$       30 minutes       \$       0.5       5       1.25         Value of time				FWL Rate	% of who performs	We	ighted Average
Time to perform tasks for the above fee     30 minutes     0.5       Accounting     30 minutes     0.5       Maintenance     75 minutes     1.25       Value of time     \$     14.81481481       Total Cost to perform tasks for the above fee	Accounting Technician II	E-2	а	\$ 51.14	100%	\$	51.14
Time to perform tasks for the above fee     30 minutes     0.5       Accounting     30 minutes     0.5       Maintenance     75 minutes     1.25       Value of time     \$     14.81481481       Total Cost to perform tasks for the above fee							
Accounting       30 minutes       0.5         Maintenance       75 minutes       1.25         Value of time       \$       19.63         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 S92/day       134.45         Accounting Technician II       E-2       a       \$       51.14       900 % 5       51.14         Fore begroom tasks for the above fee       \$       \$       51.14       100% \$       51.14         Facilities Operations Superintendent       E-2       a       \$       75.25       100% \$       75.25         Time to perform tasks for the above fee       30 minutes       0.5       0.5       0.5       0.5         Accounting Maintenance       E-2       a       \$       75.25       100% \$       75.25         Value of time       E-2       a       \$       75.25       100% \$       0.5         Accounting Maintenance       E-2       a       \$       75.25       100% \$       0.5         Value of time       E-2       a       \$       75.25       100% \$       0.5       1.25	Facilities Operations Superintendent	E-2	а	\$ 75.25	100%	\$	75.25
Accounting       30 minutes       0.5         Maintenance       75 minutes       1.25         Value of time       \$       19.63         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 S92/day       134.45         Accounting Technician II       E-2       a       \$       51.14       900 % 5       51.14         Fore begroom tasks for the above fee       \$       \$       51.14       100% \$       51.14         Facilities Operations Superintendent       E-2       a       \$       75.25       100% \$       75.25         Time to perform tasks for the above fee       30 minutes       0.5       0.5       0.5       0.5         Accounting Maintenance       E-2       a       \$       75.25       100% \$       75.25         Value of time       E-2       a       \$       75.25       100% \$       0.5         Accounting Maintenance       E-2       a       \$       75.25       100% \$       0.5         Value of time       E-2       a       \$       75.25       100% \$       0.5       1.25							
Maintenance       75 minutes       1.25         Value of time       \$       119.63         Supplies needed to perform tasks for the above fee	Time to perform tasks for the above fee						
Value of time       \$       19.63         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 <u>Junction City Park - Main Area</u> TC Code 2.64.050 Building       \$92         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       30 minutes       0.5       12.5       12.5       12.5         Value of time       \$       30 minutes       0.5       12.5       12.5       12.5         Value of time       \$       30 minutes       0.5       12.5       12.5       12.5         Value of time       \$       14.8148141       10.5       12.5       12.5       12.5         Value of time       \$       14.8148141       10.5       12.5       12.5       12.5       12.5         Value of time       \$       11.61       12.5       12.5       12.5       12.5       12.5       12.5	Accounting			30	minutes		0.5
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 Statust       \$ 134.00         Junction City Park - Main Area       TC Code 2.64.050 Building       \$ 92         Accounting Technician II       E-2       a \$ 5       51.14       100%       \$ 51.14         Facilities Operations Superintendent       E-2       a \$ 5       75.25       100%       \$ 51.25         Time to perform tasks for the above fee       30 minutes       0.5       5.5       5.5       5.5         Value of time       \$ 20       \$ 30 minutes       \$ 19.63       12.5         Supplies needed to perform tasks for the above fee       \$ 14.81481481       12.5       12.5         Current Fee Statust for the above fee       \$ 14.81481481       12.5       12.5         Supplies needed to perform tasks for the above fee       \$ 14.81481481       12.5       134.65         Current Fee Statust for the above fee       \$ 14.81481481       \$ 14.81481481       \$ 14.81481481         Current Fee Statust for the above fee       \$ 14.81481481       \$ 14.81481481       \$ 14.81481481         Current Fee Statust for the above fee       \$ 14.81481481       \$ 14.81481481       \$ 14.81481481	Maintenance			75	minutes		1.25
Supplies needed to perform tasks for the above fee       14.8148141         Total Cost to perform tasks for the above fee       \$ 134.45         Proposed New Fee Amount       Current Fee Staves       \$ 134.00         Junction City Park - Main Area       Current Fee Staves       \$ 134.00         Accounting Technician II       E-2       a \$ 5       51.14       100%       \$ 5       51.14         Facilities Operations Superintendent       E-2       a \$ 5       75.25       100%       \$ 75.25         Time to perform tasks for the above fee       30 minutes       0.5       0.5       0.5       0.5         Accounting       Accounting       30 minutes       0.5       1.26       0.5       1.26         Value of time        \$ 10.81       \$ 10.81       1.26							
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         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 Maintenance       30 minutes       0.5       0.5       1.25         Value of time       \$       30 minutes       \$       119.63         Supplies needed to perform tasks for the above fee       14.81481481       14.81481481         Total Cost to perform tasks for the above fee       14.81481481         Cutal Cost to perform tasks for the above fee       14.81481481         Cotal Cost to perform tasks for the above fee       14.81481481         Cotal Cost to perform tasks for the above fee       14.81481481         Cotal Cost to perform tasks for the above fee       14.81481481         Cotal Cost to perform tasks for the above fee       14.81481481         Cotal Cost to perform tasks for the above fee       14.81481481         Cotal Cost to perform tasks for the above fee       14.81481481 <td>Value of time</td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>119.63</td>	Value of time					\$	119.63
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         Accounting Technician II       E-2       a       \$       51.14       900       \$       51.14         Facilities Operations Superintendent       E-2       a       \$       75.25       100%       \$       75.25         Time to perform tasks for the above fee Accounting Maintenance       30 minutes       0.5       0.5       1.25         Value of time       \$       30 minutes       \$       119.63         Supplies needed to perform tasks for the above fee       14.81481481         Total Cost to perform tasks for the above fee       14.81481481         Cotal Cost to perform tasks for the above fee       14.81481481         Total Cost to perform tasks for the above fee       14.81481481         Cotal Cost to perform tasks for the above fee       14.81481481         Cotal Cost to perform tasks for the above fee       14.81481481         Cotal Cost to perform tasks for the above fee       14.81481481         Cotal Cost to perform tasks for the above fee       14.81481481         Cotal Cost to perform tasks for the above fee       14.81481481     <							
Proposed New Fee AmountCurrent Fee \$92/day134.00Junction City Park - Main AreaTC Code 2.64.050 Building\$92Accounting Technician IIE-2a\$ 51.14100%\$ 51.14Facilities Operations SuperintendentE-2a\$ 75.25100%\$ 75.25Time to perform tasks for the above fee Accounting Maintenance30 minutes0.5Yalue of time\$ 30 minutes\$ 119.63Supplies needed to perform tasks for the above fee Locat to perform tasks for the above fee\$ 14.81481481Total Cost to perform tasks for the above fee\$ 134.45	Supplies needed to perform tasks for the above fee						14.81481481
Proposed New Fee AmountCurrent Fee \$92/day134.00Junction City Park - Main AreaTC Code 2.64.050 Building\$92Accounting Technician IIE-2a\$ 51.14100%\$ 51.14Facilities Operations SuperintendentE-2a\$ 75.25100%\$ 75.25Time to perform tasks for the above fee Accounting Maintenance30 minutes0.55Value of time\$ 30 minutes1.251.19.63Supplies needed to perform tasks for the above fee Lotal Cost to perform tasks for the above fee\$ 14.81481481Total Cost to perform tasks for the above fee\$ 134.45							
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 Maintenance       Accounting Maintenance       30 minutes       0.5         Value of time       \$       -       -       \$       119.63         Supplies needed to perform tasks for the above fee Cost to perform tasks for the above fee       14.81481481         Total Cost to perform tasks for the above fee       134.45	Total Cost to perform tasks for the above fee				-	\$	134.45
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 Maintenance       Accounting Maintenance       30 minutes       0.5         Value of time       \$       -       -       \$       119.63         Supplies needed to perform tasks for the above fee Cost to perform tasks for the above fee       14.81481481       14.81481481         Total Cost to perform tasks for the above fee       134.45       134.45							
FWL Rate% of who performsWeighted AverageAccounting Technician IIE-2a\$51.14100%\$51.14Facilities Operations SuperintendentE-2a\$75.25100%\$75.25Time to perform tasks for the above fee Accounting Maintenance30 minutes0.50.5Value of time\$1.25100%\$119.63Supplies needed to perform tasks for the above fee14.81481481104.81481481134.45Total Cost to perform tasks for the above fee\$134.45	Proposed New Fee Amount				Current Fee \$92/day		134.00
FWL Rate% of who performsWeighted AverageAccounting Technician IIE-2a\$51.14100%\$51.14Facilities Operations SuperintendentE-2a\$75.25100%\$75.25Time to perform tasks for the above fee Accounting Maintenance30 minutes0.50.5Value of time\$1.25100%\$119.63Supplies needed to perform tasks for the above fee14.81481481104.81481481134.45Total Cost to perform tasks for the above fee\$134.45							
Accounting Technician IIE-2a \$51.14100% \$51.14Facilities Operations SuperintendentE-2a \$75.25100% \$75.25Time to perform tasks for the above fee Accounting Maintenance30 minutes 75 minutes0.5 1.25Value of time\$119.63Supplies needed to perform tasks for the above fee Total Cost to perform tasks for the above fee14.81481481Total Cost to perform tasks for the above fee\$134.45							
Facilities Operations Superintendent       E-2       a \$ 75.25       100% \$ 75.25         Time to perform tasks for the above fee       30 minutes       0.5         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	Junction City Park - I	Main Area			TC Code 2.64.050 Building		\$92
Time to perform tasks for the above fee       30 minutes       0.5         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       \$	Junction City Park - I	<u>Main Area</u>		FWL Rate			
Time to perform tasks for the above fee       30 minutes       0.5         Accounting       30 minutes       1.5         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	-		а	\$	% of who performs	We	ighted Average
Accounting Maintenance30 minutes0.5Yalue of time75 minutes1.25Value of time\$119.63Supplies needed to perform tasks for the above fee14.81481481Total Cost to perform tasks for the above fee\$134.45	-		а	\$	% of who performs	We	ighted Average
Accounting Maintenance30 minutes0.5Yalue of time75 minutes1.25Value of time\$119.63Supplies needed to perform tasks for the above fee14.81481481Total Cost to perform tasks for the above fee\$134.45	Accounting Technician II	E-2		51.14	% of who performs 100%	We \$	ighted Average 51.14
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	Accounting Technician II	E-2		51.14	% of who performs 100%	We \$	ighted Average 51.14
Value of time\$119.63Supplies needed to perform tasks for the above fee14.81481481Total Cost to perform tasks for the above fee\$134.45	Accounting Technician II Facilities Operations Superintendent	E-2		51.14	% of who performs 100%	We \$	ighted Average 51.14
Supplies needed to perform tasks for the above fee       14.81481481         Total Cost to perform tasks for the above fee       \$ 134.45	Accounting Technician II Facilities Operations Superintendent Time to perform tasks for the above fee	E-2		51.14 75.25	% of who performs 100%	We \$	ighted Average 51.14 75.25
Supplies needed to perform tasks for the above fee       14.81481481         Total Cost to perform tasks for the above fee       \$ 134.45	Accounting Technician II Facilities Operations Superintendent Time to perform tasks for the above fee Accounting	E-2		51.14 75.25 30	% of who performs 100% 100%	We \$	ighted Average 51.14 75.25 0.5
Total Cost to perform tasks for the above fee \$ 134.45	Accounting Technician II Facilities Operations Superintendent Time to perform tasks for the above fee Accounting	E-2		51.14 75.25 30	% of who performs 100% 100%	We \$	ighted Average 51.14 75.25 0.5
Total Cost to perform tasks for the above fee \$ 134.45	Accounting Technician II Facilities Operations Superintendent Time to perform tasks for the above fee Accounting Maintenance	E-2		51.14 75.25 30	% of who performs 100% 100%	We \$	ighted Average 51.14 75.25 0.5 1.25
	Accounting Technician II Facilities Operations Superintendent Time to perform tasks for the above fee Accounting Maintenance	E-2		51.14 75.25 30	% of who performs 100% 100%	We \$	ighted Average 51.14 75.25 0.5 1.25
	Accounting Technician II Facilities Operations Superintendent Time to perform tasks for the above fee Accounting Maintenance	E-2		51.14 75.25 30	% of who performs 100% 100%	We \$	ighted Average 51.14 75.25 0.5 1.25 119.63
Proposed New Fee Amount Current Fee \$92/day 134.00	Accounting Technician II Facilities Operations Superintendent Time to perform tasks for the above fee Accounting Maintenance	E-2		51.14 75.25 30	% of who performs 100% 100%	We \$	ighted Average 51.14 75.25 0.5 1.25 119.63
Proposed New Fee Amount Current Fee \$92/day 134.00	Accounting Technician II Facilities Operations Superintendent Time to perform tasks for the above fee Accounting Maintenance Value of time Supplies needed to perform tasks for the above fee	E-2		51.14 75.25 30	% of who performs 100% 100%	We \$ \$	ighted Average 51.14 75.25 0.5 1.25 119.63 14.81481481
	Accounting Technician II Facilities Operations Superintendent Time to perform tasks for the above fee Accounting Maintenance Value of time Supplies needed to perform tasks for the above fee	E-2		51.14 75.25 30	% of who performs 100% 100%	We \$ \$	ighted Average 51.14 75.25 0.5 1.25 119.63 14.81481481

Junction City Park - W			TC Code 2.64.050 Building	gs	& Grounds			
				FWL	Rate	% of who performs	,	Weighted Average
Accounting Technician II	E-2	а	ç	6	51.14	100%	\$	51.14
Facilities Operations Superintendent	E-2	а	ç	6	75.25	100%	\$	5 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							_	44.4444444
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 Building			gs	& Grounds
				FWL	Rate	% of who performs	_	Weighted Average
Accounting Technician II	E-2	а	5	6	51.14	100%	\$	51.14
Facilities Operations Superintendent	E-2	а	ŝ	6	75.25	34%	\$	25.59
Lead Maintenance Worker	E-2	а	Ş	6	51.63	33%	\$	5 17.04
Maintenance Worker II	E-2	а		6	44.03	- 33%	\$	5 14.53
							\$	57.15
Time to perform tasks for the above fee								
Accounting					60	minutes		1
Maintenance						minutes		0.5
Wan tenance					50	minutes		0.0
Value of time							\$	5 79.71
Supplies needed to perform tasks for the above fee							_	22.20048611
Total Cost to perform tasks for the above fee							\$	5 101.91
Proposed New Fee Amount						Current Fee \$87.40/day		101.00

Veterans' Memorial Hal	I - Kitchen				TC Code 2.64.050 Building	ıs &	Grounds
				FWL Rate	% of who performs	W	eighted Average
Accounting Technician II	E-2	а	\$	51.14	100%		51.14
Facilities Operations Superintendent	E-2	а	\$	75.25	34%	\$	25.59
Lead Maintenance Worker	E-2	а	\$	51.63	33%	\$	17.04
Maintenance Worker II	E-2	a	<b>a</b> \$ 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
<u>Veterans' Memorial Hall - Co</u>	nference Room				TC Code 2.64.050 Building		\$28.75
				FWL Rate	% of who performs	W	eighted Average
Accounting Technician II	E-2	а	\$	51.14	100%	\$	51.14
Facilities Operations Superintendent	E-2	а	\$	75.25	34%	\$	25.59
Lead Maintenance Worker	E-2	а	\$	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					) 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 Dep	osit				Exhibit A		
Accounting Technician II	E-2	2	\$	FWL Rate 51.1	% of who performs 4 100%		ighted Average 51.14
	L-2	a	Ψ	01.1	- 100 /	Ψ	51.14
Time to perform tasks for the above fee Accounting				2	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 Depos	<u>it</u>				TC Code 2.64.050 Buildin	gs & G	Grounds
				FWL Rate	% of who performs	We	ighted Average
Accounting Technician II	E-2	а	\$	51.1	4 100%	\$	51.14
Time to perform tasks for the above fee Time to perform tasks for the above fee				2	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 - C	emeteries				TC Code 2.64.050 Buildin	gs & G	Grounds
				FWL Rate	% of who performs	We	ighted Average
Facilities Operations Superintendent	E-2	а	\$	75.2	5 34%	\$	25.59
Lead Maintenance Worker	E-2	а	\$	51.6			17.04
Maintenance Worker II	E-2	а	\$	44.0	3 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 \$42.8	51	108.00

Cemetery Single Plot -	<u>Non-Resident</u>			13.08.040 Cemeteries		
			FWL Rate	% of who performs	Weigh	ted Average
Accounting Technician II	E-2	а	\$ 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 Plo	t - Resident			13.08.040 Cemeteries		
			FWL Rate	% of who performs	Weigh	ted Average
Accounting Technician II	E-2	а	\$ 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	Weigh	ted Average
Accounting Technician II	E-2	а	\$ 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 I	<u> Double Plot - Resident</u>			13	3.08.040 Cemeteries			
				FWL Rate	% of who performs	Weigl	hted Average	
Accounting Technician II	E-2	а	<b>a</b> \$ 51.14		100%	\$	51.14	
Time to perform tasks for the above fee		210 minutes			inutes		3.5	
Value of time						\$	178.98	
Supplies needed to perform tasks for the	e above fee						1821.86	
Total Cost to perform tasks for the above	e fee					\$	2,000.84	
Proposed New Fee Amount							2000.00	

Cemetary Cremains Plot	- Non-Resident				13.08.040 Cemeteries	5			
				FWL Rate	% of who performs		Weighted	Average	
Accounting Technician II	E-2	а	\$	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 Pl	ot - Resident				13.08.040 Cemeteries				
				FWI Rate	% of who performs		Weighted	Averade	

			FWL Rate	% of who performs	Weigh	nted Average	
Accounting Technician II	E-2	а	\$ 51.14	100%	\$	51.14	
Time to perform tasks for the above fee			210 mi	nutes		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 Us	<u>e Fee - Non-Resident</u>		1:	3.08.040 Cemeteries			
			FWL Rate	% of who performs	Weigh	ted Average	
Accounting Technician II	E-2	а	\$ 51.14	100%	\$	51.14	
Time to perform tasks for the above fee			210 m	ninutes		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		1:	3.08.040 Cemeteries		
			FWL Rate	% of who performs	We	ighted Average
Accounting Technician II	E-2	а	\$ 51.14	100%	\$	51.14
Time to perform tasks for the a	above fee		210 m	ninutes		3.5
Value of time					\$	178.98
Supplies needed to perform ta	sks 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		1	3.08.040 Cemeteries		
			FWL Rate	% of who performs	We	ighted Average
Accounting Technician II	E-2	а	\$ 51.14	100%	\$	51.14

Time to perform tasks for the above fee	70 minutes	1	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

Burial Records Proce	essing Fee			13.08.040 Cemeteries		\$36
			FWL Rate	% of who performs	Weight	ed 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 C	<u>harge</u>			13.08.040 Cemeteries		\$5
			FWL Rate	% of who performs	Weight	ed Average
Accounting Technician II	E-2 a	9	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 you	nger)- Non-Residen	t		13.08.040 Cemeteries		
			FWL Rate	% of who performs	Weight	ed Average
Accounting Technician II	E-2 a	9	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 yo	unger)- Resider	<u>it</u>			13	3.08.040 Cemeteries				
				FWL Rate		% of who performs	Weigh	ted Average		
Accounting Technician II	E-2	а	\$		51.14	100%	\$	51.14		
Time to perform tasks for the above fee					210 m	inutes		3.5		
Value of time							\$	178.98		
Supplies needed to perform tasks for the above fee								141.86		
Supplies needed to perform tasks for the above ree								141.00		
Total Cost to perform tasks for the above fee							\$	320.84		
Proposed New Fee Amount								320.00		

# General Services Hourly Charges by staff member

Facilities Oper Super         E-2         a         \$         75.25         100%         \$         75.25         \$         7	75.00
Acct Tech II \$ 51.14 100% \$ 51.14 \$ 5	51.00
Maint Worker II         \$ 51.63         100%         \$ 51.63         \$ 51.63	51.00
Maint Worker I         \$ 44.03         100%         \$ 44.03	44.00
Custodian         \$ 49.78         100%         \$ 49.78         \$ 49.78	49.00
Custodian         \$ 49.32         100%         \$ 49.32         \$ 49.32	49.00
Custodian         \$ 46.64         100%         \$ 46.64         \$ 46.64	46.00
Maint Worker I         \$ 34.67         100%         \$ 34.67         \$ 3	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		Dir Bldg&Plan Dept Head	Env Health Dir Management	Admin Co Genera		Env Health Spec General	nv Health Spec 1 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	C	.13	0.13		0.13
Life Insurance Monthly - er	C3	16.00	13.44	3	.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	C	.41	0.41		0.41
Additional Retirement Percentage NOTE 5								
Worker's Comp Percentage NOTE 6		0.40	0.40	C	.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	C	.06	0.06		0.06
Medicare NOTE 9		0.01	0.01	C	.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	C	.26	0.26		0.26
Insurance Costs NOTE 12		0.05	0.05	C	.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 E

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

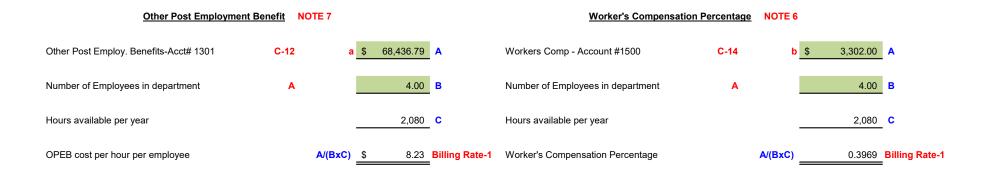
NOTE 5 - Retirement Percentages are from the PERS Actuarial Report which provides the FY 20-21 actual miscellaneous and safety rates. The retirement rates for the "FY to be billed" should always be used in this spreadsheet. Contact the Auditor's Office for those amounts.

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



Indirect Cost	NOTE 11			Insurance	Cost NOTE 12		
Indirect Cost Allocation	C-16-18	<b>c</b> \$ 2,137.0	) A	Insurance Cost Allocation	C-16-18	d\$	392.00 A
Number of Employees in department	Α	4.0	B	Number of Employees in department	Α		4.00 B
Hours available per year		2,08	) <b>C</b>	Hours available per year			2,080 C
Indirect cost allocation per hour per employee		A/(BxC) \$ 0.2	Billing Rate-1	Insurance cost per hour per employee	A	/(BxC) _\$	0.05 Billing R

#### INFORMATION USED TO CALCULATE HOURLY RATE

Calculated with Hourly Rates at 7/1/2020

		(A)	<b>(B)</b>	(E)	104	(F)	(I = J x 12)	(J) H	(K = C to I)	(L=2080-K)				
STAFF		PERS. FILE HIRE DATE	Years of Svc.	NOTE 1 Sick Leave	Holiday Leave	NOTE 2 Pers. Leave	Vacation Accrual Per Year	Vacation Accrual Per Pay Per.	Total Non-avail. Hours	Total Available Hours			vacation	vacation days
		DATE	01370.	Leave	Leave	Leave	Tear	rayrei.	nours	nours			earned per period	
2448	1	7/8/2019	0.98	96	104	48	80	6.67000	328	1,752	Billing Rates-1	Years 0 - 4.9	6.67	10
2212	1	2/17/2015	5.37	96	104	48	120	10.00000	368	1,712	Billing Rates-1	Years 5 - 8.9	10.00	15
2376	1	2/27/2018	2.34	96	104	8	80	6.67000	288	1,792	Billing Rates-1	Years 9 - 13.9	11.33	17
2404	1	8/20/2018	1.87	96	104	8	80	6.67000	288	1,792	Billing Rates-1	Years 14 plus	13.33	20
0	1	7/1/2020	0.00	96	104	8	80	6.67000	288	1,792	Billing Rates-1		-	

		Dir Bldg&Plan	En	v Health Dir	Adr	nin Coord 2	Envl	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	۱.	N/A		N/A		N/A	۱.
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 Oper	ating Unit					CA H&S §114265	Equal to costs			
				F	WL Rate	% of who performs	Wei	ghted Average	Ro	ounded
Environmental Health Specialist 1	E-2	а	;	\$	63.82	50%	\$	31.91		
Environmental Health Specialist 1	E-2	а	_	\$	63.82	50%	\$	31.91		
							\$	63.82	\$	64.00
Admin Coordinator 2	E-2	а	;	\$	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 insp	ections 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		

Cal Code Water	<u>System (Retail)</u>			CA H&S §114192	Equal	to costs		
			FWL Rate	% of who performs	Weig	hted Average	Rou	inded
Environmental Health Specialist 1	E-2	а	\$ 63.82	50%	\$	31.91		
Environmental Health Specialist 1	E-2	а	\$ 63.82	. 50%	\$	31.91		
					\$	63.82	\$	64.00
Admin Coordinator 2	E-2	а	\$ 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 (duri	ng routine food in	spect)	120	minutes		2		
Review quarterly reports for co	mpliance		40	minutes		0.666666667		
Value of time					\$	186.30		
Supplies needed to perform tasks for the above	e fee					22.25		
Total Cost to perform tasks for the above fee					\$	208.55		
Proposed New Fee Amount						208.00		

Catering O		CA H&S §114328 Equal to costs							
				FWL Rate	% of who performs	Weigh	nted Average	Ro	unded
Environmental Health Specialist 1	E-2	а	\$	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	а	\$	48.36	100%	\$	48.36		
Environmental Health Director	E-2	а	\$	84.11	100%	\$	84.11		
Time to perform tasks for the above fee									
Review application and uploa	d to database			60	minutes		1		
Research & app review				60	minutes		1		
two facility inspections per year	ar			360	minutes		6		
Value of time						\$	515.38		
Supplies needed to perform tasks for the abo	ve fee						10		
Total Cost to perform tasks for the above fee						\$	525.38		

	Certified Farmer's Market						CA H&S §114328.1				
					FWL Rat	е	% of who performs		Weighted Average	Ro	unded
Environmental Hea	alth Specialist 1	E-2	а	Ş	\$6	3.82	50%	6 3	\$ 31.91		
Environmental Hea	alth Specialist 1	E-2	a	Ş	\$6	3.82	50%	6	\$ 31.91		
								:	\$ 63.82	\$	64.00
								1			
Admin Coordinato	r 2	E-2	а	ŝ	\$ 4	8.36	100%	6	\$ 48.36		
Environmental Hea	alth Director	E-2	а	ŝ	\$8	4.11	100%	6	\$ 84.11		
	asks for the above fee										
Re	eview application and upload to da	tabase				60	minutes		1		
Re	esearch, app review & commissar	y inspect review				60	minutes		1		
two	o facility inspections per year					360	minutes		6		
Value of time								Ş	\$ 515.38		
Supplies needed to	o perform tasks for the above fee							_	10		
<b>T</b> 1 1 0 1 1 1									<b>• • • • • • • • • •</b>		
Total Cost to perfo	orm tasks for the above fee							=	\$ 525.38		
	• •								505.00		
Proposed New Fee Amount								525.00			

	Cottage Food Operation Type A					CA H&S §114365		Equal to costs		
					FWL Rate	% of who perform	ns	Weighted A	verage	Rounded
Admin Coordinator 2		E-2	а	\$	48.36		100%	\$	48.36	
Environmental Health D	irector	E-2	а	\$	84.11		100%	\$	84.11	
Time to perform tasks for	or 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 perf	orm tasks for the above fee	l							2.5	
Total Cost to perform ta	sks for the above fee							\$	68.73	

Cottage Food Operation Type B						CA H&S §114365 Equal to costs				
				F	WL Rate	% of who performs	Weig	hted Average	Ro	ounded
Environmental Health Specialist 1	E-2	a		\$	63.82	50%	\$	31.91		
Environmental Health Specialist 1	E-2	а		\$	63.82	50%	\$	31.91		
							\$	63.82	\$	64.00
Admin Coordinator 2	E-2	а		\$	48.36	100%	\$	48.36		
Environmental Health Director	E-2	а		\$	84.11	100%	\$	84.11		
Time to perform tacks for the choice for										
Time to perform tasks for the above fee										
Application, fees and upload						minutes		0.5		
Review & approves application	on 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 abo	ove fee							2.5		
Total Cost to perform tasks for the above fee							¢	260.19		
Total Cost to perform tasks for the above fee							φ	200.19		
Proposed New Fee Amount								260.00		

Event			CA H&S §114381.1	Equ	al to costs			
				FWL Rate	% of who performs	We	eighted Average	Rounded
Admin Coordinator 2	E-2	а	\$	48.36	100%	\$	48.36	
						_		
Environmental Health Director	E-2	а	\$	84.11	100%	\$	84.11	
Time to perform tasks for the above fee								
Application, fees and up	load			20	minutes		0.333333333	
Review & approves app	lication and issues license			40	minutes		0.666666667	
Value of time						\$	72.19	
Supplies needed to perform tasks for th	e above fee						0	
Total Cost to perform tasks for the above	e fee					\$	72.19	
Proposed New Fee Amount							72.00	

Food Facility Plan Review	v > 1200 squar	CA H&S §114380					
	1200 0444	0 1001	FWL Rate	•		Equal to costs Weighted Average	Rounded
Environmental Health Specialist 1	E-2	а	\$ 63		50%	<u> </u>	
Environmental Health Specialist 1	E-2	а	\$ 63	82	50%	\$ 31.91	
		_			_		
					:	\$ 63.82	\$ 64.00
Admin Coordinator 2	E-2	а	\$ 48	36 1	00%	\$ 48.36	
Environmental Health Director	E-2	а	\$ 84	11 1	00%	\$ 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	
						¢ 057.70	
Total Cost to perform tasks for the above fee					=	\$ 357.76	
Bronocod New Fee Amount						357.00	
Proposed New Fee Amount						357.00	

Permanent Food Facili		CA H&S §114265 Equal to							
			F	WL Rate	% of who performs	Weig	hted Average	Rou	unded
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
		_							
						\$	63.82	\$	64.00
Admin Coordinator 2	E-2	а	\$	48.36	100%	\$	48.36		
Environmental Health Director	E-2	а	\$	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	e fee						10		
Total Cost to perform tasks for the above fee						\$	653.01		

653.00

# Proposed New Fee Amount

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 **a** \$ 50% \$ E-2 63.82 31.91 Environmental Health Specialist 1 63.82 50% \$ E-2 **a** \$ 31.91 64.00 \$ 63.82 \$ 100% \$ 48.36 Admin Coordinator 2 E-2 **a** \$ 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 s	quare feet - incl	ern_	CA H&S §114265						
			F	WL Rate	% of who performs	Weig	hted Average	Roun	ded
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
Environmental Health Specialist 1	E-2	а	\$	63.82		\$	31.91		
						\$	63.82	\$ 6	64.00
						_			
Admin Coordinator 2	E-2	а	\$	48.36	100%	\$	48.36		
Environmental Health Director	E-2	а	\$	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	ve fee						10		
Total Cost to perform tasks for the above fee						\$	525.38		

525.00

### **Proposed New Fee Amount**

Host Facility CA H&S §114328.1 Equal to costs FWL Rate % of who performs Weighted Average Rounded Environmental Health Specialist 1 E-2 63.82 50% \$ **a** \$ 31.91 Environmental Health Specialist 1 63.82 50% \$ E-2 **a** \$ 31.91 64.00 \$ 63.82 \$ 100% \$ 48.36 Admin Coordinator 2 E-2 **a** \$ 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 1 360 minutes Biannual inspections 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 Car						CA H&S §113818	Equal to costs			
				FWL Rate		% of who performs	W	eighted Average	Ro	ounded
Environmental Health Specialist 1	E-2	а	ŝ	\$ 63.8	2	50%	\$	31.91		
Environmental Health Specialist 1	E-2	а		\$ 63.8	2	50%	\$	31.91		
							\$	63.82	\$	64.00
							_			
Admin Coordinator 2	E-2	а	ŝ	\$ 48.3	6	100%	\$	48.36		
							_			
Environmental Health Director	E-2	а	ŝ	\$ 84.1	1	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				3	00	minutes		5		
Value of time							\$	385.32		
Supplies needed to perform tasks for the above f	ee							10		
Total Cost to perform tasks for the above fee							\$	395.32		

Limited Service Charitable Feeding Operation CA H&S §113819 EXEMPT FWL Rate % of who performs Weighted Average Rounded Environmental Health Specialist 1 **a** \$ 50% \$ E-2 63.82 31.91 Environmental Health Specialist 1 63.82 50% \$ E-2 **a** \$ 31.91 64.00 \$ 63.82 \$ 100% \$ 48.36 Admin Coordinator 2 E-2 **a** \$ 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 Fo			CA H&S §114294	Equal to costs					
			F	FWL Rate	% of who performs	Weig	hted Average	Ro	unded
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
						\$	63.82	\$	64.00
Admin Coordinator 2	E-2	а	\$	48.36	100%	\$	48.36		
Environmental Health Director	E-2	а	\$	84.11	100%	\$	84.11		
Time to perform tasks for the above fee									
Application, fees and upload	l			30	minutes		0.5		
Application review & approve	al			30	minutes		0.5		
Biannual inspections				360	minutes		6		
Value of time						\$	449.14		
Supplies needed to perform tasks for the ab	ove fee						10		
Total Cost to perform tasks for the above fe	e					\$	459.14		

Re-Inspection/Sampling Fee CA H&S §113717 Equal to costs FWL Rate % of who performs Weighted Average Rounded Environmental Health Director E-2 84.11 34% \$ 28.60 **a** \$ Environmental Health Specialist 1 **a** \$ 63.82 33% \$ 21.06 E-2 Environmental Health Specialist 1 E-2 63.82 33% \$ 21.06 **a** \$ 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 S	CA H&S §113893 Equal to costs								
				FWL Rate	% of who performs	Weighted Avera	age	Ro	unded
Environmental Health Specialist 1	E-2	а	\$	\$ 63.82	50%	\$ 31	.91		
Environmental Health Specialist 1	E-2	а	\$	\$ 63.82	50%	\$ 31	.91		
						\$ 63	8.82	\$	64.00
Admin Coordinator 2	E-2	а	\$	\$ 48.36	100%	\$ 48	3.36		
Environmental Health Director	E-2	а	\$	\$ 84.11	100%	\$ 84	1.11		
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	9.14		
Supplies needed to perform tasks for the above	fee						2.25		
Total Cost to perform tasks for the above fee						\$ 451	.39		

Temporary Food Facility Plan Review					CA H&S §114380	Equal to costs		
				FWL Rate	% of who performs	Weig	ghted Average	Rounded
Admin Coordinator 2	E-2	а	\$	48.36	100%	\$	48.36	
Environmental Health Director	E-2	а	\$	84.11	100%	\$	84.11	
Time to perform tasks for the above fee								
Application, fees and uplo	ad			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 Ope	rating Permit - (	Non-profit)		CA H&S §114381.2	Equal to costs or EXE	MPT	
		F۷	VL Rate	% of who performs	Weighted Average	Rounded	
Environmental Health Specialist 1	E-2	<b>a</b> \$	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	<b>a</b> \$	48.36	100%	\$ 48.36		
Environmental Health Director	E-2	<b>a</b> \$	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 abov	e fee				2.25		
Total Cost to perform tasks for the above fee					\$ 356.17		

356.00

Temporary Food Facility Opera	ting Permit - Ar	nnual Perr	<u>mit</u>	CA H&S §114381.2	Equal to costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	<b>a</b> \$	\$ 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	
				1000/	• • • • • •	
Environmental Health Director	E-2	<b>a</b> \$	\$ 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 abov	e fee				2.25	
Total Cost to perform tasks for the above fee					\$ 356.17	
Proposed New Fee Amount					356.00	

Temporary Food Facility Operati		CA H&S §114381.2	Equal	to costs					
			F١	NL Rate	% of who performs	Weig	ghted Average	Ro	unded
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
						\$	63.82	\$	64.00
Admin Coordinator 2	E-2	а	\$	48.36	100%	\$	48.36		
Environmental Health Director	E-2	а	\$	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		

356.00

### **Proposed New Fee Amount**

CA H&S §113932 Equal to costs Retail Food Transporter FWL Rate % of who performs Weighted Average Rounded Environmental Health Specialist 1 63.82 50% \$ E-2 **a** \$ 31.91 Environmental Health Specialist 1 63.82 50% \$ E-2 **a** \$ 31.91 64.00 \$ 63.82 \$ 100% \$ 48.36 Admin Coordinator 2 E-2 **a** \$ 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 2 120 minutes 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 I		CA H&S §114265 & 1139; Equal to costs							
			I	FWL Rate	% of who performs	Wei	ghted Average	Ro	ounded
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
					-				
						\$	63.82	\$	64.00
Admin Coordinator 2	E-2	а	\$	48.36	100%	\$	48.36		
Environmental Health Director	E-2	а	\$	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	ve fee						2.25		
Total Cost to perform tasks for the above fee						\$	429.31		

Violation Fee - Food TCC 8.90 Violations up to five times permit cost FWL Rate % of who performs Weighted Average Rounded Environmental Health Director 84.11 34% \$ 28.60 E-2 **a** \$ Environmental Health Specialist 1 **a** \$ 63.82 33% \$ 21.06 E-2 Environmental Health Specialist 1 E-2 63.82 33% \$ 21.06 **a** \$ 70.72 \$ 71.00 \$ 100% \$ 48.36 Admin Coordinator 2 E-2 **a** \$ 48.36 Time to perform tasks for the above fee Fees and inspection request 0.25 15 minutes Application review & approval 135 minutes 2.25 270 minutes **Biannual inspections** 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

				Title 19 HSC, 2001 California Fire Code,					
Hourly Fee - based on fully weighted hourly rate by employee TCC 8.90 Equal to Cost									
			FWL Rate	% of who performs	Weighted Average	Rounded			
Director Building & Planning (Dept Head)	E-2	<b>a</b> \$	117.29	100%	\$ 117.29	\$ 117.00			
Environmental Health Director	E-2	<b>a</b> \$	84.11	100%	\$ 84.11	\$ 84.00			
Administrative Coordinator	E-2	<b>a</b> \$	48.36	100%	\$ 48.36	\$ 48.00			
Environmental Health Specialist 1	E-2	<b>a</b> \$	63.82	100%	\$ 63.82	\$ 63.00			
Environmental Health Specialist 1	E-2	<b>a</b> \$	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 Ca	Organized Camp Permit					Equal to costs		
				FWL Rate	% of who performs	Weighted Average	Rounded	
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$ 31.91		
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$ 31.91		
		-					-	
						\$ 63.82	\$ 64.00	
							-	
Admin Coordinator 2	E-2	а	\$	48.36	100%	\$ 48.36		
Environmental Health Director	E-2	а	\$	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	ve fee					2.5	_	
Total Cost to perform tasks for the above fee						\$ 324.01	_	
							-	
Proposed New Fee Amount						324.00		

Organized Camp				CA H&S §18897	Equal to costs				
			I	FWL Rate	% of who performs	Weigl	hted Average	Ro	unded
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91		
		-			-				
						\$	63.82	\$	64.00
Admin Coordinator 2	E-2	а	\$	48.36	100%	\$	48.36		
Environmental Health Director	E-2	а	\$	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 lic	ense			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		

TCC 16.04 Equal to costs Land Division Per Parcel - 1st Parcel FWL Rate % of who performs Weighted Average Rounded Environmental Health Director 100% \$ E-2 **a** \$ 84.11 84.11 Environmental Health Specialist 1 **a** \$ 63.82 0% \$ E-2 Environmental Health Specialist 1 E-2 63.82 0% \$ **a** \$ 84.11 \$ 85.00 \$ Time to perform tasks for the above fee Review plans and research files 40 minutes 0.666666667 240 minutes Site inspection 4 0.5 Observation of conditions 30 minutes 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 P	arcel and each	afte	r		TCC 16.04	F	qual to costs	
			<u>unco</u>	-	FWL Rate	% of who performs		Weighted Average	Rounded
Environmenta	l Health Director	E-2	а	\$		, 100%			
Environmenta	l Health Specialist 1	E-2	а	\$	63.82	0%	9		
Environmenta	l Health Specialist 1	E-2	а	\$	63.82	0%	9	ş -	
			-			-	_		
							9	\$ 84.11	\$ 85.00
Time to perfor	rm 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							9	\$ 161.22	
Supplies peer	led to perform tasks for the above fee								
Supplies need							_		
Total Cost to	perform tasks for the above fee						9	<b>161.22</b>	
							=		
Proposed Ne	w Fee Amount							161.00	
	Conditional Use Permit with	nout inspection				TCC 16.04	E	qual to costs	
					FWL Rate	% of who performs		Weighted Average	Rounded
Environmenta	l Health Director	E-2	а	\$	84.11	100%	9	\$ 84.11	
Timo to norf-	m tooko for the obcirc for								
i inte to perfoi	m tasks for the above fee Review of plans and researching file	26			140	minutes		2.3333333333	
	Commenting					minutes		2.3333333333	
	Attendance at Planning Commission	n				minutes		1	
	, iteriaanee at i ianning commoone								
Value of time							9	\$ 322.44	
Supplies need	led to perform tasks for the above fee						_	0	
Total Cost to	perform tasks for the above fee						9	\$ 322.44	
Proposed Ne	w Fee Amount							322.00	

	Conditional Use Permit with inspection			TCC 16.04				Equal to costs			
					FWI	Rate	% of who perfo	orms	Weigh	nted Average	Rounded
Environmenta	I Health Director	E-2	а	\$		84.11		100%	\$	84.11	
Time to perfor	m tasks for the above fee										
	Review of plans and researching file	S				140	minutes			2.3333333333	
	Inspection of site					240	minutes			4	
	Commenting					30	minutes			0.5	
	Attendance at Planning Commission	1				60	minutes			1	
Value of time									\$	658.90	
Supplies need	led to perform tasks for the above fee									0	
Total Cost to	perform tasks for the above fee								\$	658.90	

	Lot Line Adjustment - with inspectio					TCC 16.04	Equal to costs			
				I	FWL Rate	% of who performs	W	eighted Average	Ro	ounded
Environmenta	al Health Director	E-2	а	\$ \$	84.11	34%	\$	28.60		
Environmenta	al Health Specialist 1	E-2	а	\$ \$	63.82	33%	\$	21.06		
Environmenta	al Health Specialist 1	E-2	а	\$ \$	63.82	33%	\$	21.06		
							\$	70.72	\$	71.00
Time to perfo	rm 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	on			30	minutes		0.5		
Value of time							\$	265.20		
Supplies nee	ded to perform tasks for the above fe	e								
Total Cost to	perform tasks for the above fee						\$	265.20		
Proposed New Fee Amount								265.00		

	Lot Line Adjustment - No	o inspection				TCC 16.04	Equal to costs	
					FWL Rate	% of who performs	Weighted Average	Rounded
Environmenta	I Health Director	E-2	a	\$	84.11	34%	\$ 28.60	
Environmenta	l Health Specialist 1	E-2	a	\$	63.82	33%	\$ 21.06	
Environmenta	l Health Specialist 1	E-2	a _	\$	63.82	33%	\$ 21.06	
							\$ 70.72	\$ 71.00
Time to perfor	m tasks for the above fee							
	Review plans and research files				30	minutes	0.5	
	Site inspection				C	minutes	0	
	commenting				15	minutes	0.25	
	Attendance at planning commission				30	minutes	0.5	
Value of time							\$ 88.40	
Supplies need	led to perform tasks for the above fee							
							• • • • •	
Total Cost to	perform tasks for the above fee						\$ 88.40	
Proposed Ne	w Fee Amount						88.00	
	Other Planning Projects Unspec	ified with Inspect	ic	n		TCC 16.04	Equal to costs	
	other Flamming Frojects Ulispect	med with inspect			FWL Rate	% of who performs	Weighted Average	Rounded
					FWL Rate	70 OF WHO PERIOTITIS	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	oposed New Fee Amount						Fee will vary by project				
Public Pool	Plan Check				H&S §116038		Equal to Cost				
			FWL Rate % of who perform			IS	Weighted Average	Weighted Average Ro		nded	
Environmental Health Specialist 1	E-2	а	\$	63.82		50%	\$ 31.9	91			
Environmental Health Specialist 1	E-2	а	\$	63.82		50%	\$ 31.9	91			
							\$ 63.8	32	\$	64.00	
Environmental Health Director	E-2	а	\$	84.11	1	00%	\$ 84.7	11			
Administrative Coordinator	E-2	а	\$	48.36	1	00%	\$ 48.3	36			
Time to perform tasks for the above fee											
Accept application and uploa	d into database			30	) minutes		(	).5			
Review and Inspect				240	) minutes			4			
Reviews plan, approves and	issues license			60	) minutes			1			
Value of time							\$ 363.5	56			
Supplies needed to perform tasks for the abo	ove fee							25			
Total Cost to perform tasks for the above fee							\$ 388.5	56			
Proposed New Fee Amount							388.	00			

Public Pool Closurereinspection				H&S §116038	Equal to Cost				
					FWL Rate	% of who performs	Weighted Average		Rounded
Environmental Health Specialist 1	E-2	а	;	\$	63.82	50%	\$	31.91	
Environmental Health Specialist 1	E-2	а	;	\$	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		FWL Rate	% of who performs	Weighted Av	verage	Rounded
Environmental Health Specialist 1	E-2	а	;	\$	63.82	50%	\$	31.91	
Environmental Health Specialist 1	E-2	а	;	\$	63.82	50%	\$	31.91	
							\$	63.82	\$ 64.00

Environmental Health Director 84.11 100% \$ 84.11 E-2 **a** \$ 100% \$ Administrative Coordinator 48.36 48.36 E-2 **a** \$ Time to perform tasks for the above fee Accept App payment and upload to database 30 minutes 0.5 240 minutes Review and bi-annual inspection 4 approve and issue license 30 minutes 0.5 \$ 321.51 Value of time 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 Averag	erage		nded	
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$ 31.9	91			
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$ 31.9	91			
						\$ 63.8	32	\$	64.00	
Environmental Health Director	E-2	а	\$	84.11	100%	\$ 84.1	1			
							_			
Administrative Coordinator	E-2	а	\$	48.36	100%	\$ 48.3	86			
Time to perform tasks for the above fee										
database upload, application submittal and payment ac 30					) minutes	(	).5			
Application review, enginerring and approval				30	) minutes	(	).5			
Initial and final inspections			240	) minutes		4				
Value of time						\$ 321.5	51			
Supplies needed to perform tasks for the above fee							0			
Total Cost to perform tasks for the above fe	e					\$ 321.5	51			
Proposed New Fee Amount		321.	00							

Onsite Wastewater Treatment System	No. 2012-0032 and TCC 1	Equal to Cost								
			FWL Rate		% of who performs	Weighted Average	Rounded			
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$ 31.91				
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$ 31.91				
						\$ 63.82	\$ 64.00			
Administrative Coordinator	E-2	а	\$	48.36	100%	\$ 48.36				
Time to perform tasks for the above fee	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	а	\$	63.82	50%	\$	31.91			
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$	31.91			
						\$ 6	63.82	\$	64.00	
Environmental Health Director	E-2	а	\$	84.11	100%	\$ 8	34.11			
Administrative Coordinator	E-2	а	\$	48.36	100%	\$ 4	48.36			
	_									
Time to perform tasks for the above fee										
database upload, application submittal and payment ac					minutes		0.5			
Application review, engineering and approval				30	minutes		0.5			
final Inspections				240	minutes		4			
Value of time						\$ 32	21.51			
Supplies needed to perform tasks for the above fee							0			
Total Cost to perform tasks for the a	pove fee					\$ 32	21.51			

No. 2012-0032 and TCC 1 Equal to Cost Onsite Wastewater Treatment System (Septic System) FWL Rate % of who performs Weighted Average Rounded Environmental Health Specialist 1 50% \$ E-2 **a** \$ 63.82 31.91 Environmental Health Specialist 1 E-2 **a** \$ 63.82 50% \$ 31.91 64.00 \$ 63.82 \$ 100% \$ 84.11 Environmental Health Director E-2 84.11 **a** \$ 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	1E	qual to Cost		
				FWL Rate	% of who performs		Weighted Average	R	ounded
Environmenta	l Health Specialist 1	E-2	а	\$ \$ 63.8	2 509	6 9	\$ 31.91		
Environmenta	l Health Specialist 1	E-2	а	\$ \$ 63.8	2 509	6 9	\$ 31.91		
						_			
						\$	63.82	\$	64.00
Administrative	Coordinator	E-2	а	\$ \$ 48.3	6 1009	6 9	48.36		
Time to perfor	m tasks for the above fee								
	Acceptance of payment and rese	arch for reques		:	0 minutes		0.333333333		
	inspection			2	60 minutes		4.166666667		
Value of time						\$	\$ 282.03		
Supplies need	ed to perform tasks for the above	fee				_	0		
Total Cost to p	perform tasks for the above fee					\$	\$ 282.03		

<u>OWTS F</u>	<u>tepair</u>			No. 2012-0032 and TCC 1	Equal	to Cost		
			FWL Rate	% of who performs	Weig	hted Average	Rour	nded
Environmental Health Specialist 1	E-2	а	\$ 63.82	50%	\$	31.91		
Environmental Health Specialist 1	E-2	а	\$ 63.82	50%	\$	31.91		
					\$	63.82	\$ 6	64.00
Environmental Health Director	E-2	а	\$ 84.11	100%	\$	84.11		
Administrative Coordinator	E-2	а	\$ 48.36	100%	\$	48.36		
Time to perform tasks for the above fee								
database upload, application s	ubmittal and navn	nent ac	30	minutes		0.5		
Application review, engineering		nent ac		minutes		0.5		
initial and final Inspections	j and approval			minutes		7.5		
			100	minuteo		1.0		
Value of time					\$	586.93		
Supplies needed to perform tasks for the above	re fee					0		
Total Cost to perform tasks for the above fee					\$	586.93		
Proposed New Fee Amount						586.00		

Violation I	ee				TCC 8.90 Violations	Equ	al to Cost		
				FWL Rate	% of who performs	We	eighted Average	Rou	unded
Environmental Health Specialist 1	E-2	а	9	\$ 63.8	2 50%	\$	31.91		
Environmental Health Specialist 1	E-2	а	9	\$ 63.8	2 50%	\$	31.91		
						_			
						\$	63.82	\$	64.00
Administrative Coordinator	E-2	а	9	\$ 48.3	6 100%	\$	48.36		
Time to perform tasks for the above fee									
Accept payment and inspection r	equest				5 minutes		0.25		
inspect site and document for rer	noval of violation			2	5 minutes		4.25		
Upload data and report into data	ase			:	80 minutes		0.5		
Value of time						\$	315.22		
Supplies needed to perform tasks for the above f	ee						10		
Total Cost to perform tasks for the above fee						\$	325.22		

325.00

#### **Proposed New Fee Amount**

TCC 15.20.100 Illegal Well Permit Equal to Cost FWL Rate % of who performs Weighted Average Rounded Environmental Health Specialist 1 E-2 50% \$ 31.91 **a** \$ 63.82 Environmental Health Specialist 1 E-2 **a** \$ 63.82 50% \$ 31.91 63.82 \$ 64.00 \$ Environmental Health Director 100% \$ 84.11 E-2 **a** \$ 84.11 100% \$ 48.36 Administrative Coordinator E-2 **a** \$ 48.36 Time to perform tasks for the above fee 0.5 Application payment acceptance and uploads to databa 30 minutes 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	R	ounded
Environmental Health Specialist 1	E-2	а	\$ 63.82	50	%	\$ 31.91		
Environmental Health Specialist 1	E-2	а	\$ 63.82	50	%	\$ 31.91		
						\$ 63.82	\$	64.00
Environmental Health Director	E-2	а	\$ 84.11	100	%	\$ 84.11		
					۰.			
Administrative Coordinator	E-2	а	\$ 48.36	100	%	\$ 48.36		
Time to perform tasks for the above for								
Time to perform tasks for the above fee Application payment acceptance	o and unloads to	databa	30	minutes		0.5		
review plans and approve		ualaba		minutes		2		
inspect for accuracy				minutes		3		
			100	minutes		5		
Value of time						\$ 383.86		
Supplies needed to perform tasks for the above	e fee				_	20		
Total Cost to perform tasks for the above fee					=	\$ 403.86		

State Small W	ater System Permit		22CCR §64211	Equal to Cost			
				FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	а	\$	63.82	50%	\$ 31.91	
						\$ 63.82	\$ 64.00
Environmental Health Director	E-2	а	\$	84.11	100%	\$ 84.11	
Administrative Coordinator	E-2	а	\$	48.36	100%	\$ 48.36	
Time to perform tasks for the above fee							
database upload, application	on submittal and paym	ent ac	;	27	' minutes	0.45	
Application review and app	oroval			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 a	bove fee					20	-
Total Cost to perform tasks for the above f	ee					\$ 338.22	
Proposed New Fee Amount						338.00	

FWL Rate% of who performsWeighted AverageRoundedEnvironmental Health Specialist 1E-2a \$ 63.8250%\$ 31.91Environmental Health Specialist 1E-2a \$ 63.8250%\$ 0.31.91Administrative CoordinatorE-2a \$ 48.36100%\$ 48.36Time to perform tasks for the above fee Accept fee and research well inspect and collect a laboratory sample23 minutes0.383333334.133333333Value of time\$ 282.32\$ 282.32\$ 200\$ 302.32Total Cost to perform tasks for the above fee \$ 302.32\$ 302.32\$ 302.32
Environmental Health Specialist 1 E-2 a \$ 63.82 50% \$ 31.91   Administrative Coordinator E-2 a \$ 48.36 100% \$ 48.36   Time to perform tasks for the above fee Accept fee and research well inspect and collect a laboratory sample 23 minutes 248 minutes 0.38333333 4.13333333   Value of time \$ 282.32   Supplies needed to perform tasks for the above fee
Administrative Coordinator       E-2       a \$ 48.36       100% \$ 48.36         Time to perform tasks for the above fee       23 minutes       0.383333333         Accept fee and research well inspect and collect a laboratory sample       248 minutes       4.133333333         Value of time       \$ 282.32       \$ 282.32         Supplies needed to perform tasks for the above fee       20
Administrative Coordinator       E-2       a \$ 48.36       100% \$ 48.36         Time to perform tasks for the above fee       23 minutes       0.38333333         Accept fee and research well       23 minutes       0.383333333         inspect and collect a laboratory sample       248 minutes       4.13333333         Value of time       \$ 282.32         Supplies needed to perform tasks for the above fee       20
Administrative Coordinator       E-2       a \$ 48.36       100% \$ 48.36         Time to perform tasks for the above fee       23 minutes       0.38333333         Accept fee and research well       23 minutes       0.383333333         inspect and collect a laboratory sample       248 minutes       4.13333333         Value of time       \$ 282.32         Supplies needed to perform tasks for the above fee       20
Time to perform tasks for the above fee       23 minutes       0.383333333         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
Time to perform tasks for the above fee       23 minutes       0.383333333         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
Accept fee and research well23 minutes0.38333333inspect and collect a laboratory sample248 minutes4.13333333Value of time\$ 282.32Supplies needed to perform tasks for the above fee20
Accept fee and research well23 minutes0.38333333inspect and collect a laboratory sample248 minutes4.13333333Value of time\$ 282.32Supplies needed to perform tasks for the above fee20
inspect and collect a laboratory sample     248 minutes     4.13333333       Value of time     \$ 282.32       Supplies needed to perform tasks for the above fee    20
Value of time       \$ 282.32         Supplies needed to perform tasks for the above fee      20
Supplies needed to perform tasks for the above fee 20
Supplies needed to perform tasks for the above fee 20
Total Cast to parform tasks for the above for
1 Utal CUSE to periori i tasks for the above let \$ 302.32
Proposed New Fee Amount 302.00
Violation Fee         CA H&S 114395         Minimum \$25; Maximum \$1,000 Per
FWL Rate % of who performs Weighted Average Rounded
Environmental Health DirectorE-2a\$ 84.11100%\$ 84.11
Administrative CoordinatorE-2a\$48.36100%\$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

Well Abandon	ment Permit			TCC 15.20.100		Equal to Cost			
			FWL Rate	% of who performs		Weighted Average		Rou	nded
Environmental Health Specialist 1	E-2	а	\$ \$ 63.8	2 5	0%	\$ 31.91			
Environmental Health Specialist 1	E-2	а	\$ \$ 63.8	2 5	0%	\$ 31.91			
						\$ 63.82	\$		64.00
Environmental Health Director	E-2	а	\$ \$ 84.1	1 10	0%	\$ 84.11			
Administrative Coordinator	E-2	а	\$ \$ 48.3	6 10	0%	\$ 48.36			
Time to perform tasks for the above fee									
Application payment acceptan	ice and uploads to	databa		30 minutes		0.5			
final inspection			2	10 minutes		4			
approve and issue final permi	t		:	30 minutes		0.5			
Value of time						\$ 321.51			
Supplies needed to perform tasks for the above	ve fee					0	_		
Total Cost to perform tasks for the above fee						\$ 321.51	-		

TCC 15.20.100 Equal to Cost Well Permit Repair FWL Rate % of who performs Weighted Average Rounded Environmental Health Specialist 1 E-2 50% \$ **a** \$ 63.82 31.91 Environmental Health Specialist 1 E-2 **a** \$ 63.82 50% \$ 31.91 64.00 \$ 63.82 \$ 100% \$ 84.11 Environmental Health Director E-2 **a** \$ 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 Pe	<u>rmit</u>				TCC 15.20.100		Equal to	Cost		
				FWL Rate	% of who perform	ns	Weight	ed Average	Ro	ounded
Environmental Health Specialist 1	E-2	а	\$ \$	63.82		50%	\$	31.91		
Environmental Health Specialist 1	E-2	а	\$ \$	63.82		50%	\$	31.91		
							\$	63.82	\$	64.00
Environmental Health Director	E-2	а	\$ \$	84.11		100%	\$	84.11		
Administrative Coordinator	E-2	а	\$ \$	48.36		100%	\$	48.36		
Time to perform tasks for the above fee										
Application payment acceptance	e and uploads to	databa		30	minutes			0.5		
review setbacks, initial, and fin	al inspections,			360	minutes			6		
approve, issue, and finalize pe	rmit			30	minutes			0.5		
Value of time							\$	449.14		
Supplies needed to perform tasks for the above	e fee							0		
Total Cost to perform tasks for the above fee							\$	449.14		

Sewage Pur	nper			H&S 117405 Equal to Cost					
			FWL Rate	% of who performs	Weighted Average	Rounded			
Environmental Health Specialist 1	E-2	а	\$ 63.82	50%	\$ 31.91				
Environmental Health Specialist 1	E-2	а	\$ 63.82	50%	\$ 31.91				
					\$ 63.82	\$ 64.00			
Environmental Health Director	E-2	а	\$ 84.11	100%	\$ 84.11				
Administrative Coordinator	E-2	а	\$ 48.36	100%	\$ 48.36				
Time to perform tasks for the above fee									
Application payment acceptance	and uploads to	o 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 f	ee				2.5				
Total Cost to perform tasks for the above fee				\$ 159.39	:				
Proposed New Fee Amount					159.00				

	Tattoo/Piercing Parlor	<u>Plan Check</u>				H&S Division 104, Part 15, Chapter 17	Equal	to Cost		
					FWL Rate	% of who performs	Wei	ghted Average	Ro	unded
Environmental Health Spe	ecialist 1	E-2	а	\$	63.82	33%	\$	21.06		
Environmental Health Spe	ecialist 1	E-2	а	\$	63.82	33%	\$	21.06		
Environmental Health Dire	ector	E-2	а	\$	84.11	34%	\$	28.60		
							\$	70.72	\$	71.00
Environmental Health Dire	ector	E-2	а	\$	84.11	100%	\$	84.11		
			-	Ť			•			
Administrative Coordinate	or.	E-2	а	\$	48.36	100%	\$	48.36		
			ũ	Ψ	10.00	100,	Ψ	10.00		
Time to perform tasks for	the above fee									
	n payment acceptance ar	nd uploads to dat	aba		60	minutes		1		
review pla					120	minutes		2		
	cility to verify plans				60	minutes		1		
	only to ronny plane					limatoo				
Value of time							\$	287.30		
Supplies needed to perfor	rm tasks for the above fee	9						4.00		
Total Cost to perform task	ks for the above fee						\$	291.30		

H&S Division 104, Part Tattoo/Piercing Parlor Temporary License 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 а \$ 63.82 33% \$ 21.06 Environmental Health Director 84.11 28.60 E-2 **a** \$ 34% \$ \$ 70.72 \$ 71.00 100% \$ 84.11 Environmental Health Director E-2 **a** \$ 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		Rou	inded
Environmental Health Specialist 1	E-2	а	\$	63.82	33%	\$ 21.06			
Environmental Health Specialist 1	E-2	а	\$	63.82	33%	\$ 21.06			
Environmental Health Director	E-2	а	\$	\$ 84.11	34%	\$ 28.60			
							-		
						\$ 70.72	\$	5	71.00
							-		
Environmental Health Director	E-2	a	ş	\$ 84.11	100%	\$ 84.11			
							۰.		
Administrative Coordinator	E-2	а	9	48.36	100%	\$ 48.36			
							۰.		
Time to perform tasks for the above fee									
Application payment accepta	nce and uploads to	o databa		30	) minutes	0.5	5		
validation of records and sig	ning license			30	) minutes	0.5	5		
inspection of facility				60	) minutes	1	1		
Value of time						\$ 136.95			
Supplies needed to perform tasks for the abo	ove 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						
		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	4	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.

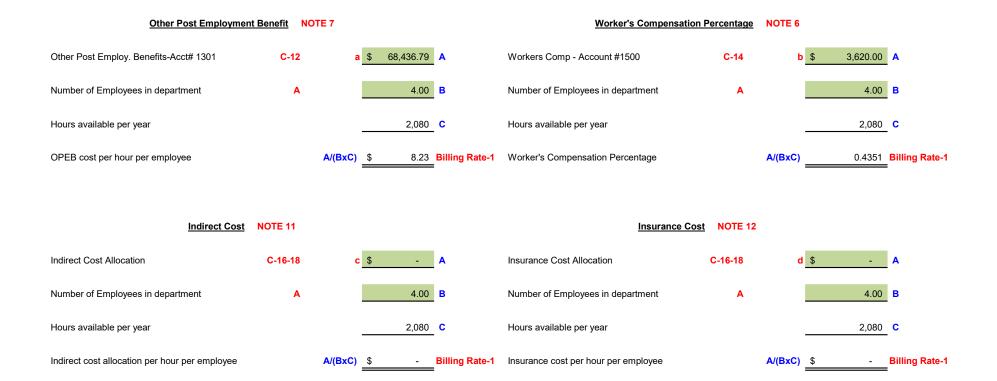
NOTE 3 - Medical costs are currently capped by negotiated agreement at \$850/employee, this amount is net of any dental or vision insurance amounts shown below + a budgeted admin fee of \$2.41 for Medical a

**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



#### INFORMATION USED TO CALCULATE HOURLY RATE

Calculated with Hourly Rates at 7/1/2020

		<b>(A)</b>	<b>(B)</b>	(E)	104	(F)	(I = J x 12)	(J) H	(K = C to I)	(L=2080-K)				
Employee ID		PERS. FILE HIRE DATE	Years of Svc.	NOTE 1 Sick Leave	Holiday Leave	NOTE 2 Pers. Leave	Vacation Accrual Per Year	Vacation Accrual Per Pay Per.	Total Non-avail. Hours	Total Available Hours			vacation earned per period	vacation days
1144	1	10/9/2001	18.74	96	104	48	160	13.33000	408	1,672	Billing Rates-1	Years 0 - 4.9	6.67	10
1224	1	5/7/2013	7.16	96	104	8	120	10.00000	328	1,752	Billing Rates-1	Years 5 - 8.9	10.00	15
2017	1	6/10/2002	18.07	96	104	8	160	13.33000	368	1,712	Billing Rates-1	Years 9 - 13.9	11.33	17
2289	1	6/20/2016	4.03	96	104	8	80	6.67000	288	1,792	Billing Rates-1	Years 14 plus	13.33	20

	Network	Administrator	ISS,	Senior	ISS -		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 N	N/A		N/A	L Contraction of the second seco
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	or IT services								
			I	FWL Rate	% of who performs	We	ighted Average	R	ounded
Network Administrator	E-2	a	\$	97.13	100%	\$	97.13	\$	97.00
Info Systems Specialist, Senior	E-2	а	\$	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 r	ninutes		0		
Value of time						\$	-		
Supplies needed to perform tasks for the above	ve fee						0		
								•	
Total Cost to perform tasks for the above fee						\$	-		
					:				

Fully Weighted hourly rate for specific employee plus all project costs

Calculated with Hourly Rates at 7/1/2020	PI	H Branch Director	r Program Mg	1 Comm Health Nurs	omm Health Nurse	1 PH Analyst 2	Business Mgr	Health Prog Crd 2	2 Health Prog Crd 2 0	Comm Health Wrk 2	Admin Coord 2	Comm Health Wrk	2u <mark>blic Health Nurs</mark> e 3	Acct Tech 1	vacant
		Management	Managemer	t 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	34.2	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	1.0												
Medical Plan Monthly Contribution - er NOTE 3	C3	802.02	802.0	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	1.1	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	13.4	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	41.5	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	10.7	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	0.4	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	0.4	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	8.2	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	0.0	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	0.0	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	490.0	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	1.3	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	0.0	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.

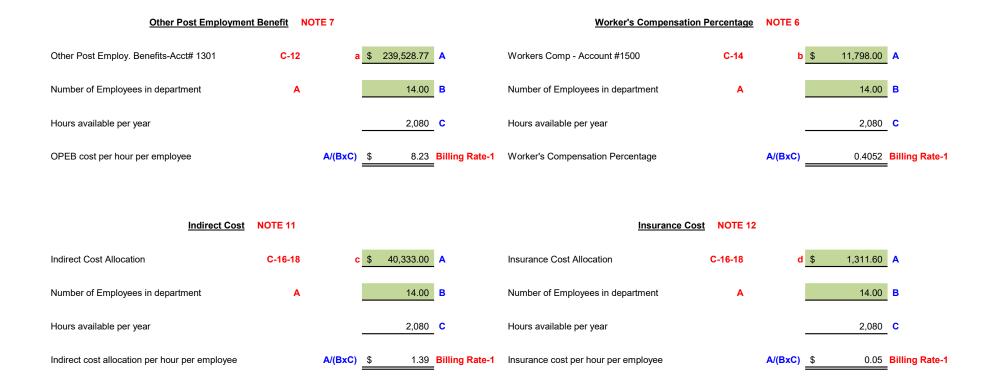
NOTE 2 - Deferred Comp for management is based on negotiated agreements and may also include an amount in-leiu of medical insurance.

- 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



#### INFORMATION USED TO CALCULATE HOURLY RATE

Calculated with Hourly Rates at 7/1/2020

		<b>(A)</b>	<b>(B)</b>	(E)	104	(F)	(I = J x 12)	(J) H	(K = C to I)	(L=2080-K)				
Employee ID		PERS. FILE HIRE DATE	Years of Svc.	NOTE 1 Sick Leave	Holiday Leave	NOTE 2 Pers. Leave	Vacation Accrual Per Year	Vacation Accrual Per Pay Per.	Total Non-avail. Hours	Total Available Hours			vacation earned per period	vacation days earned per year
2317	1	11/14/2016	3.63	96	104	48	80	6.67000	328	1,752	Billing Rates-1	Years 0 - 4.9	6.67	10
869	1	7/1/1999	21.02	96	104	48	160	13.33000	408	1,672	Billing Rates-1	Years 5 - 8.9	10.00	15
2066	1	3/6/2013	7.33	96	104	8	120	10.00000	328	1,752	Billing Rates-1	Years 9 - 13.9	11.33	17
2267	1	1/4/2016	4.49	96	104	8	80	6.67000	288	1,792	Billing Rates-1	Years 14 plus	13.33	20
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			

	PH Br	anch Director	Program Mgr	1 Com	nm 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 Hea	alth Wrk 2	Public Health Nurse 3	Acct Tech 1		
Hourly Base	\$	91,478.00	\$ 71,332.0	0\$	73,334.00	\$ 54,952.00	\$ 50,881.00	\$ 49,005.00	\$ 48,28	4.00	\$ 44,160.00	\$ 44,063.00	\$ 37,237.00	\$ 45	5,574.00	\$ 60,320.00	\$ 39,520.00	\$	37,440.00
Cell phone - er		-	-		-	-	-	-		-		-	-		-	-	-		-
Deferred Comp In-leiu		2,744.34	2,139.9	6	-	-	-	-		-	-	-	-		-	-	-		-
Medical Plan Contribution - er		9,624.24	9,624.2	4	9,624.24	9,624.24	9,624.24	9,624.24	9,62	4.24	9,624.24	9,624.24	9,624.24	9	9,624.24	9,624.24	9,624.24		9,624.24
Liuna Retirement - er		2,329.60	2,329.6	0	270.40	270.40	270.40	270.40	27	0.40	270.40	270.40	270.40		270.40	270.40	270.40		270.40
Life Insurance - er		161.28	161.2	8	96.00	96.00	96.00	96.00	9	6.00	96.00	96.00	96.00		96.00	96.00	96.00		96.00
Dental - er		498.00	498.0	0	498.00	498.00	498.00	498.00	49	8.00	498.00	498.00	498.00		498.00	498.00	498.00		498.00
Vision - er		128.88	128.8	8	128.88	128.88	128.88	128.88	12	8.88	128.88	128.88	128.88		128.88	128.88	128.88		128.88
Cash in-leiu		-	-		-	-	-	-		-	-	-	-		-	-	-		-
Retirement Percentage		37,059.57	28,898.0	2	29,709.07	22,262.15	20,612.91	19,852.91	19,56	0.81	17,890.10	17,850.80	15,085.45	18	8,462.94	24,436.84	16,010.34		15,167.69
Additional Retirement Percentage		-	-			-	-	-		-	-	-	-		-	-	-		-
Worker's Comp		842.82	842.8	2	842.82	842.82	842.82	842.82	84	2.82	842.82	842.82	842.82		842.82	842.82	842.82		842.82
OPEB		17,109.25	17,109.2	5	17,109.25	17,109.25	17,109.25	17,109.25	17,10	9.25	17,109.25	17,109.25	17,109.25	17	7,109.25	17,109.25	17,109.25		17,109.25
UAL	N/A		N/A	N/	/Α	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A		N/A	N/A	N/.	4
Social Security		5,671.64	4,422.5	8	4,546.71	3,407.02	3,154.62	3,038.31	2,99	3.61	2,737.92	2,731.91	2,308.69	2	2,825.59	3,739.84	2,450.24		2,321.28
Medicare		1,326.43	1,034.3	1	1,063.34	796.80	737.77	710.57	70	0.12	640.32	638.91	539.94		660.82	874.64	573.04		542.88
Unemployment Insurance		490.00	490.0	0	490.00	490.00	490.00	490.00	49	0.00	490.00	490.00	490.00		490.00	490.00	490.00		490.00
Indirect Costs		2,881.01	2,881.0	1	2,881.01	2,881.01	2,881.01	2,881.01	2,88	1.01	2,881.01	2,881.01	2,881.01	2	2,881.01	2,881.01	2,881.01		2,881.01
Insurance Costs		93.60	93.6	0	93.60	93.60	93.60	93.60	9	3.60	93.60	93.60	93.60		93.60	93.60	93.60		93.60
Subtotal		172,438.65	141,985.5	5	140,687.31	113,452.17	107,420.50	104,640.98	103,57	2.73	97,462.53	97,318.81	87,205.28	99	9,557.54	121,405.51	90,587.81		87,506.04
Actual working hours		1,752	1,67	2	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	\$ 84.9	2 \$	80.30	\$ 63.31	\$ 59.95	\$ 58.39	\$ 5	7.80	\$ 54.39	\$ 56.06	\$ 48.66	\$	56.83	\$ 64.03	\$ 47.78	\$	46.15
Rounded hourly rate		98.43	84.9	92	80.30	63.31	59.95	58.39	5	57.80	54.39	56.06	48.66		56.83	64.03	47.78		46.15

<u>Medical Marijuana Card - Reg</u>	<u>ular (Non-Medi</u>	<u>-Cal)</u>		I&SC 11362.755		\$100 (\$50 if or	
			FWL Rate	% of who performs		ed Average	Rounded
Community Health Worker 2	E-2	а	\$ 56.06	100%	\$	56.06	
					\$	56.06	\$ 57.00
Time to perform tasks for the above fee							
Application, doctor/patient verification	n, Photo & regis	tratior	60 n	ninutes		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 Car	d - Medi-Cal		F	1&SC 11362.755	Max fee \$	\$100 (\$50 if or	n Medi-Cal)
			FWL Rate	% of who performs	Weighte	ed Average	Rounded
Community Health Worker 2	E-2	а	\$ 56.06	100%	\$	56.06	
					\$	56.06	\$ 57.00
Time to perform tasks for the above fee							
Application, doctor/patient verification	n Photo & regis	tratior	60 n	ninutes		1	
·	,	autor					
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 (T	B Screening)					CA H&S 121360.5					
					FWL F	Rate	% of who performs		Weighted A	verage	Ro	unded
PH Branch Directo	r	E-2	а	9	\$	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	а	\$	\$	48.66		90%	\$	43.80		
Time to perform tas	sks for the above fee											
Ins	spect medical supply shipments					30	minutes			0.5		
Pa	tient Intake					12	minutes			0.2		
Tu	berculin Administration					6	minutes			0.1		
Pa	tient Outake, system reporting					12	minutes			0.2		
Value of time									\$	47.63		
Supplies needed to	o perform tasks for the above fee									25		
Total Cost to perfo	rm tasks for the above fee								\$	72.63		
Proposed New Fe	Proposed New Fee Amount									72.00		

<u>Hepatitis A</u>	Vaccine					
		FW	'L Rate	% of who performs		
PH Branch Director	E-2	<b>a</b> \$	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	<b>a</b> \$	48.66	90%	\$ 43.80	
Time to perform tasks for the above fee						
Inspect medical supply shipmen	ts		60 min	utes	1	
Patient Intake			24 min	utes	0.4	
Vaccine Administration			12 min	utes	0.2	
Patient Outake, system reporting	g		24 min	utes	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	

	<u>Hepatitis B Vac</u>	<u>ccine</u>					
				FWL Rate	% of who performs	Weighted Average	Rounded
PH Branch D	irector	E-2	a	\$ 98.43	10%	\$ 9.84	
Community H	ealth Nurse	E-2	a_:	\$ 80.30	90%	\$ 72.27	
						\$ 82.11	\$ 83.00
Admin Coord	inator II	E-2	a	\$ 48.66	90%	\$ 43.80	
Time to perfo	rm tasks for the above fee						
	Inspect medical supply shipments			60 n	ninutes	1	
	Patient Intake			24 n	ninutes	0.4	
	Vaccine Administration			12 n	ninutes	0.2	
	Patient Outake, system reporting			24 n	ninutes	0.4	
Value of time						\$ 95.26	
Supplies nee	ded to perform tasks for the above fee					25	
Total Cost to	perform tasks for the above fee					\$ 120.26	1
Proposed Ne	ew Fee Amount					120.00	

Proposed	New Fee	Amount
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	TDAP Vaccin	<u>10</u>								
				F	WL Rate	% of who performs	Weigh	ted Average	Rou	unded
PH Branch Di	rector	E-2	а	\$	98.43	10%	\$	9.84		
Community H	ealth Nurse	E-2	a	\$	80.30	90%	\$	72.27		
							\$	82.11	\$	83.00
Admin Coordi	nator II	E-2	а	\$	48.66	90%	\$	43.80		
Time to perfor	m tasks for the above fee									
	Inspect medical supply shipments				60 m	inutes		1		
	Patient Intake				24 m	inutes		0.4		
	Vaccine Administration				12 m	inutes		0.2		
	Patient Outake, system reporting				24 m	inutes		0.4		
Value of time							\$	95.26		
Supplies need	led to perform tasks for the above fee							25		
<b>T</b> ( ) <b>O</b> ( )							•	400.00		
I otal Cost to p	perform tasks for the above fee						\$	120.26		
December of Ma								400.00		
Proposed Ne	w Fee Amount						120.00			

Inf	luenza Vaccine					
		F	WL Rate	% of who performs	Weighted Average	Rounded
PH Branch Director	E-2	<mark>a</mark> \$	98.43	10%	\$ 9.84	
Community Health Nurse	E-2	a_\$	80.30	90%	\$ 72.27	
					\$ 82.17	\$ 83.00
Admin Coordinator II	E-2	<b>a</b> \$	48.66	90%	\$ 43.80	1
Time to perform tasks for the above fee						
Inspect medical supply s	shipments		60 m	ninutes		1
Patient Intake			24 m	ninutes	0.	4
Vaccine Administration			12 m	ninutes	0.	2
Patient Outake, system	reporting		24 m	ninutes	0.	4
Value of time					\$ 95.26	i
Supplies needed to perform tasks for the	e above fee				2	5
Total Cost to perform tasks for the abov	e fee				\$ 120.26	; ==
Proposed New Fee Amount					120.0	0

Vaccines for Children (VF	C)/317 Vaccines Adr	nin Fees	<u>s</u>
PH Branch Director	E-2	а	\$

	· · · · · · · · · · · · · · · · · · ·		-	FWL Rate	% of who performs	Weig	hted Average	Rounded
PH Branch Director	E-2	а	\$	98.43	10%	\$	9.84	
Community Health Nurse	E-2	а	\$	80.30	90%	\$	72.27	
						\$	82.11	\$ 83.00
Admin Coordinator II	E-2	а	\$	48.66	90%	\$	43.80	
Time to perform tasks for the above	ve fee							
Inspect medical su	upply shipments			60 r	minutes		1	
Patient Intake				24 r	ninutes		0.4	
Vaccine Administr	ation			12 r	minutes		0.2	
Patient Outake, sy	vstem reporting			24 r	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	

FR 441.615

Cannot exceed state's regional costs

# Public Health Hourly Charges by staff member

			FWL Rate	% of who performs	Weighted Average	_ 1	Rounded
PH Branch Director	E-2	а	\$ 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

MSW Total estimated tons:	8,80	00									
					5	SOLID WASTE DIS	SPOAL FEE CH.	ART			
	TOTAL COST PER YEAR	гт	OTAL COST PER TON	TOTAL FEE PER CU YD						TOTAL I PER TO	
OPERATING COSTS:	PER YEAR \$ 1.108.103.1	4 \$	125.92	(1.00 cy)	15 gal (0.08cy)	TOTAL FEE PER				PER IO	N
Direct Salary & Benefits Equipment maintenance	\$ 1,108,103.1		6.05	(1.00 cy)	15 gai (0.08cy)	33 gal (0.16cy)	45 gal (0.22cy	55 gal (0.	27cy)	-	
Fuel and transfer site travel costs	\$ 104,000.0		11.82								
Uniforms	\$ 3,800.0		0.43								
Maintenance of Structures	\$ 50,000.0		5.68								
Professional Services	\$ 229,000.0		26.02								
Physicals	\$ 1,500.0		0.17								
Small Tools	\$ 2,000.0	00\$	0.23								
Special Dept Expense	\$ 35,000.0	0 \$	3.98								
Anderson Landfill disposal costs & hauling	\$ 530,000.0	00\$	60.23								
Vehicle deprec & Insurance	\$ 349,998.0		39.77								
TOTAL	\$ 2,466,660.5	5\$	280.30	\$ 28	\$ 2	\$ 4	\$	6 \$	7	\$	280
MSW FEE FOR SMALL PICKUP TRUCKS	Cu	Yd TO	TAL FEE						CuYd	TOTAL I	FEE
Short Bed 1/2 bed high =	0.	65 \$	18			Long Bed 1/2 bed	l high =		0.75	\$	21
Short Bed bed high =		1.3 \$	36			Long Bed bed hig	ih =		1.5	\$	42
Short Bed 1/2 cab high =		1.5 \$	42			Long Bed 1/2 cat			1.7		48
Short Bed cab high =		3.0 \$	84			Long Bed cab hig	h =		3.5	\$	98
MSW FEE FOR LARGE PICKUP TRUCKS	Cu	Yd TO	TAL FEE						CuYd	TOTAL I	FEE
Short Bed 1/2 bed high =		1.1 \$	30			Long Bed 1/2 bed			1.4		39
Short Bed bed high =		2.1 \$	58			Long Bed bed hig			2.8		78
Short Bed 1/2 cab high =		2.2 \$	61			Long Bed 1/2 cat			3.1		87
Short Bed cab high =	4	4.4 \$	123			Long Bed cab hig	h =		5.8	\$	162
SPECIAL WASTE ITEMS	FEE PER CU	YD F	EE PER TON								
Concrete/Asphalt (Wvle Inert Cell Only)	\$	6 \$	41		8.0	Man hours/year	\$	20 Equip/hr			
Construction/Demolition (Wvle Only)		11 \$	280		0.0	mannoaroryoar	Ŷ	-o Edubiu			
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)	\$ 3	38									
Choker Cable (ONLY if cut in 3 ft lengths)	\$	7\$	38								
White Metals (with Refrigerant) each	\$ 4	10									
White Metals (without Refrigerant) each	\$ 2	25									
Fluorescent Lights:											
4 ft tube (each)	\$	1									
8 ft tube (each)	\$	2									
CFL bulbs	No charge										
Tires:	Off Rim		With Rim								
Motorcycle	\$		t accepted with	im							
Passenger	\$	4 \$	8.0								
Commercial to 25"			t accepted with								
Other large equipment sizes (at Solid Waste discretion)	\$ 2	25 no	t accepted with	im							

	TOTAL FEE	
DIRECT LABOR CHARGES	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	
	FEE DIRECT LABOR	
OVERWEIGHT FEE	PER TON 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, overweigi	fees, environmental and regulatory fees, additional contaminants, etc	.)
	TOTAL FEE	
RESEARCH FEE FOR CUSTOMER ACCOUNT INQUIRIES	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	

FY 2015/2016

# 8,217 7,889 8,120 8,244 8,551 7,409

Disposal history: 2016-17 tons = 2017-18 tons = 2018-19 tons = 2019-20 tons = 2020-21 tons = 2021-22 tons =

Calculated with Hourly Rates at 7/1/2020	Trea	surer/Tax-Colle Elected 100%	ecto	Accountant 1 General 100%	Account Te Genera 100%		Account Tech 1 General 100%	Account Tech 1 General 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 [

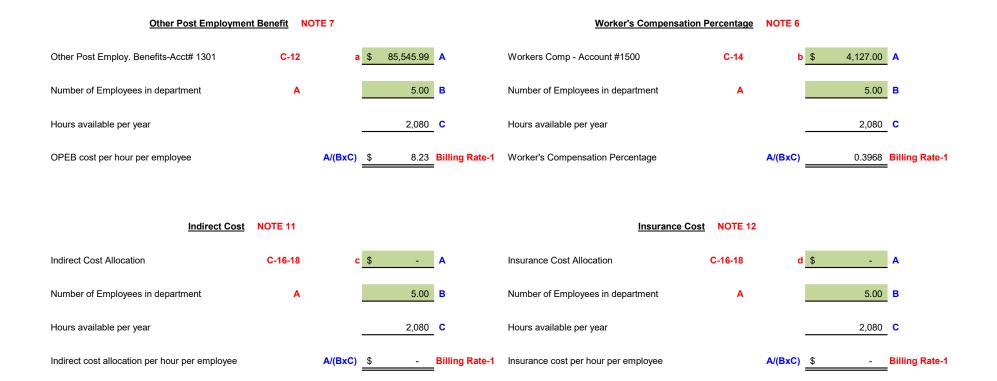
NOTE 4 - The cash in-leiu amount is a payout of cash instead of medical coverage or deferral.

- 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



# INFORMATION USED TO CALCULATE HOURLY RATE

Calculated with Hourly Rates at 7/1/2020

		(A)	(B)	<b>(E)</b>	104	(F)	(I = J x 12)	(J) H	(K = C to I)	(L=2080-K)				
Employee ID		PERS. FILE HIRE DATE	Years of Svc	NOTE 1 Sick Leave	Holiday Leave	NOTE 2 Pers. Leave	Vacation Accrual Per Year	Vacation Accrual Per Pay Per.	Total Non-avail. Hours	Total Available Hours			vacation earned per period	vacation days earned per year
1752	1	10/11/2007	12.73				0		0	2,080	Billing Rates-1	Years 0 - 4.9	6.67	10
1641	1	11/28/2006	13.60	96	104	48	136	11.33000	384	1,696	Billing Rates-1	Years 5 - 8.9	10.00	15
1802	1	4/6/2015	5.24	96	104	48	120	10.00000	368	1,712	Billing Rates-1	Years 9 - 13.9	11.33	17
2286	1	11/27/2017	2.59	96	104	8	80	6.67000	288	1,792	Billing Rates-1	Years 14 plus	13.33	20
2416	1	12/10/2018	1.56	96	104	8	80	6.67000	288	1,792	Billing Rates-1			

	Treasure	er/Tax-Collector	Ac	countant 1	Acc	ount Tech 2	Acc	ount Tech 1	Acc	ount 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 Ta	<u>x Bills</u>				R&T §162	\$1.00 plus actual of	costs
			F	WL Rate	% of who performs	Weighted Average	je Rounded
Treasurer/Tax-Collector	E-2	а	\$	91.89	2%	\$ 1.	84
Accountant 1	E-2	а	\$	67.58	3%	\$ 2.	03
Account Tech 2	E-2	а	\$	52.60	5%	\$ 2.	63
Account Tech 1	E-2	а	\$	46.72	45%	\$ 21.	02
Account Tech 1	E-2	а	\$	47.09	45%	\$ 21.	19
						\$ 48.	71 \$ 49.00
Time to perform tasks for the above fee							
Receive request, research, print b	ll on preprinted f	orm,		5	minutes	0.0833333	33
prior year on microfish, find and pr	int collect fee						
Value of time						\$ 4.	06
Supplies needed to perform tasks for the above fe	e					1	.65
Total Cost to perform tasks for the above fee						\$ 5.	71

Proposed	New	Fee	Amount
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	Copy of Lien or Lien Release			Gov §6253	Actual costs	
			FWL Rate	% of who performs	Weighted Average	Rounded
Treasurer/Tax-Collector	E-2	<mark>a</mark> \$	91.89	35%	\$ 32.16	
Accountant 1	E-2	<b>a</b> \$	67.58	35%	\$ 23.65	
Account Tech 2	E-2	<b>a</b> \$	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 perform	IS	Weighted Av	/erage	Rounded
Treasurer/Tax-Collector	E-2	а	\$	91.89		25%	\$	22.97	
Accountant 1	E-2	а	\$	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	d process payment								
Value of time							\$	73.66	
value of time							Ψ	75.00	
Supplies needed to perform tasks for the abo	ove fee							9	plus cost of micro
Total Cost to perform tasks for the above fee							\$	82.66	

82.00 plus cost of microfiche

\$ 54.74 \$ 55.00

#VALUE!

	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	
				-		•

Time to perfo	orm tasks for the above fee			
	Receive request, research Megabyte,	various	minutes	#VALUE!
	verify/change mailing address, run reports in Mega	byte, prepare holds ar	nd letters	
	supervisor review & sign, mail holds with return en	velope, update Megab	yte when hold filed	
	File hard copy of hold, provide payoff amount, proc	ess payment, mail an	d release hold post payment	t
Value of time				#VALUE!
Supplies nee	ded 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

Installment Plan of Redemption						R&T §4217	Actual costs	
					FWL Rate	% of who performs	Weighted Average	Rounded
Account Tech	2	E-2	а	\$	52.60	50%	\$ 26.30	
Account Tech	1	E-2	а	\$	6.72	25%	\$ 11.68	
Account Tech	1	E-2	a	\$	\$ 47.09	25%	\$ 11.77	
							\$ 49.75	\$ 50.00
Time to perfor	m 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, respon	d to questions, re	ceive/p	roc	cess payment			
	file, send delinquent notices, resp	ond to questions,	file, clo	se	e paper file upon r	edemption		
Value of time							\$ 174.13	
Supplies need	led to perform tasks for the above fe	e					1	
Total Coat to	perform tasks for the above fee						\$ 193.13	
	periorm tasks for the above lee						ə 195.13	=
Proposed New Fee Amount 193.00								
Proposed Ne	w ree Amount						193.0	)
	Additional Mobile Home Tax	Clearance Cert	ificato			R&T §5832	Actual costs	
	Additional mobile frome fra		meate		FWL Rate	% of who performs	Weighted Average	Rounded
Account Tech	2	E-2	а	\$		34%	<b>v</b>	
Account Tech		E-2		Ψ \$		33%	•	
Account Tech		E-2		\$		33%	•	
				_		0070	+ 10.01	

	\$	48.84 \$ 49.00
Time to perform tasks for the above fee		
Receive request, research Megabyte, copies of registration 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 payr	nent	
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 Inte	ent to File Lien and Delinquent U	nsecured Collect	tions - 1s	st 8	2nd attempts)	R&T §2922(e)	Actu	ial costs
					FWL Rate	% of who performs	W	eighted Average
Treasurer/Ta	x-Collector	E-2	а	\$	91.89	20%	\$	18.38
Account Tec	h 2	E-2	а	\$	52.60	80%	\$	42.08
							\$	60.46
Time to perfo	orm tasks for the above fee							
	Run delinquent report Megabyte	e, research delinqu	iency		120	minutes		2
	verify/change mailing address,	print list and notice	s, mail n	otic	es with return ei	nvelope, print liens (Megab	yte)	
	Supervisor review and sign liens	s, record lien and u	update M	ega	abyte, file, DMV	boat holds, FTB intercept		
	update Megabyte with DMV and	I FTB requests, pro	ovide est	tima	ate for payoff, lie	en extension and lien releas	е	
Value of time							\$	120.92
Supplies nee	ded to perform tasks for the above	fee						3
Total Cost to	perform tasks for the above fee						\$	123.92

	Map/Lot Line Adjustment S	Security Bond				Gov §66018 & 54985	Actual costs	
					FWL Rate	% of who performs	Weighted A	verage
Treasurer/Tax-0	Collector	E-2	а	\$	91.89	10%	\$	9.19
Accountant 1		E-2	а	\$	67.58	10%	\$	6.76
Account Tech 2	2	E-2	а	\$	52.60	10%	\$	5.26
Account Tech 1		E-2	а	\$	46.72	35%	\$	16.35
Account Tech 1		E-2	а	\$	47.09	35%	\$	16.48
							\$	54.04
Time to perform	tasks for the above fee							
	Receive request, update master log, r	esearch Megaby	te,		90	minutes		1.5
	prepare and deliver packet to Asseso	r, when packet is	retu	urne	ed review for co	mpleteness,		
	compute tax, notify taxpayer or agent,	receive and rece	eipt	pay	ment or security	y deposit, sign & date tax cl	earance cert	
	Fax paperwork to planning department	nt, apply security of	dep	osit	to new tax bill, i	if sufficient, else contact tax	payer	
Value of time							\$	81.06
Supplies neede	d to perform tasks for the above fee							1
	-							

Proposed New Fee Amount

Total Cost to perform tasks for the above fee

82.00

82.06

\$

Photocopy Fee - per page       Gov §54985       Actual costs         FWL Rate       % of who perform       Weighted Average         Account Tech 1       E-2       a \$ 46.72       50% \$ 23.56         Account Tech 1       E-2       a \$ 47.09       50% \$ 23.56         Ime to perform tasks for the above fee       s       46.90         Receive document, copy, return to customer, prepare letter or fax (if needed), complete receipt       2       minutes       0.03333333         Value of time       \$       1.56         Supplies needed to perform tasks for the above fee
Account Tech 1       E-2       a       \$       46.72       50%       \$       23.36         Account Tech 1       E-2       a       \$       47.09       50%       \$       23.36         Account Tech 1       E-2       a       \$       47.09       50%       \$       23.36         Time to perform tasks for the above fee       Receive document, copy, return to customer, prepare letter or fax (if needed), complete receipt       2       minutes       0.03333333         Value of time       \$       1.56         Supplies needed to perform tasks for the above fee
Time to perform tasks for the above fee       Receive document, copy, return to customer, prepare letter or fax (if needed), complete receipt       2 minutes       0.03333333         Value of time       \$ 1.56         Supplies needed to perform tasks for the above fee
Time to perform tasks for the above fee       8       46.90         Receive document, copy, return to customer, prepare letter or fax (if needed), complete receipt       2       minutes       0.03333333         Value of time       \$       1.56         Supplies needed to perform tasks for the above fee
Time to perform tasks for the above fee       2 minutes       0.03333333         Prepare letter or fax (if needed), complete receipt       \$ 1.56         Value of time       \$ 1.56         Supplies needed to perform tasks for the above fee
Receive document, copy, return to customer, prepare letter or fax (if needed), complete receipt       2 minutes       0.03333333         Value of time       \$ 1.56         Supplies needed to perform tasks for the above fee
Receive document, copy, return to customer, prepare letter or fax (if needed), complete receipt       2 minutes       0.03333333         Value of time       \$ 1.56         Supplies needed to perform tasks for the above fee
prepare letter or fax (if needed), complete receipt         Value of time       \$ 1.56         Supplies needed to perform tasks for the above fee
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, 4673; Gov \$53926 & 54985         Properties Subject to Power to Sell       FWL Rate         * FWL Rate       % of who performs         Weighted Average       100% \$ 91.89         Treasurer/Tax-Collector       E-2       a \$ 91.89       100% \$ 91.89         Time to perform tasks for the above fee       Megabyte reports/research, record notice to sell, 1065 minutes       17.75         Upload to database, create folders, answer questions, publish power to sell list,       1065 minutes       17.75
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         Treasurer/Tax-Collector       E-2       a \$       91.89       100% \$       91.89         Time to perform tasks for the above fee        \$       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,       1065 minutes       17.75
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         Treasurer/Tax-Collector       E-2       a \$       91.89       100% \$       91.89         Time to perform tasks for the above fee        \$       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,       1065 minutes       17.75
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, 4673; Gov §53926 & 54985       Actual costs         Properties Subject to Power to Sell       FWL Rate       % of who performs       Weighted Average         Treasurer/Tax-Collector       E-2       a       \$       91.89       100%       \$       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,       1065 minutes       17.75
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, 4673; Gov §53926 & 54985       Actual costs         Properties Subject to Power to Sell       FWL Rate       % of who performs       Weighted Average         Treasurer/Tax-Collector       E-2       a       \$       91.89       100%       \$       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,       1065 minutes       17.75
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         Treasurer/Tax-Collector       E-2       a       \$ 91.89       100%       \$ 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,       1065 minutes       17.75
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         Treasurer/Tax-Collector       E-2       a       \$ 91.89       100%       \$ 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,       1065 minutes       17.75
Properties Subject to Power to Sell       R&T §4656.5, 4672, 4673; Gov §53926 & 54985       Actual costs         FWL Rate       % of who performs       Weighted Average         Treasurer/Tax-Collector       E-2       a \$ 91.89       100%       \$ 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,       1065 minutes       17.75
Properties Subject to Power to Sell       R&T §4656.5, 4672, 4673; Gov §53926 & 54985       Actual costs         FWL Rate       % of who performs       Weighted Average         Treasurer/Tax-Collector       E-2       a \$ 91.89       100%       \$ 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,       1065 minutes       17.75
Properties Subject to Power to Sell       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         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,       1065 minutes       17.75
Properties Subject to Power to Sell       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         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,       1065 minutes       17.75
Properties Subject to Power to Sell       Gov §53926 & 54985       Actual costs         FWL Rate       % of who performs       Weighted Average         Treasurer/Tax-Collector       E-2       a       91.89       1000       \$ 91.89         Time to perform tasks for the above fee       keighte reports/research, record notice to sell, upload to database, create folders, answer questions, publish power to sell list.       1065 minutes       17.75
Treasurer/Tax-Collector       E-2       a       91.89       100%       91.89         \$       91.89       \$       91.89       \$       91.89         Time to perform tasks for the above fee       Megabyte reports/research, record notice to sell, 1065 minutes       17.75         upload to database, create folders, answer questions, publish power to sell list,       17.75
\$ 91.89         Time to perform tasks for the above fee         Megabyte reports/research, record notice to sell,       1065 minutes         upload to database, create folders, answer questions, publish power to sell list,
Time to perform tasks for the above fee Megabyte reports/research, record notice to sell, 1065 minutes 17.75 upload to database, create folders, answer questions, publish power to sell list,
Time to perform tasks for the above fee Megabyte reports/research, record notice to sell, 1065 minutes 17.75 upload to database, create folders, answer questions, publish power to sell list,
Megabyte reports/research, record notice to sell, 1065 minutes 17.75 upload to database, create folders, answer questions, publish power to sell list,
Megabyte reports/research, record notice to sell, 1065 minutes 17.75 upload to database, create folders, answer questions, publish power to sell list,
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
Value of time \$ 1,631.12
value of unite         \$ 1,031.12
Supplies needed to perform tasks for the above fee 0
Total Cost to perform tasks for the above fee \$ 1,631.12
Total Cost to perform tasks for the above fee \$1,631.12

Treasurer/Tax-Collector Hour	y Rates - research	or requests		Gov §6253(b) & 54985	Actual costs		
		F	WL Rate	% of who performs	Weighted Average	_	
Treasurer/Tax-Collector	E-2	<b>a</b> \$	91.89	100%	\$ 91.89	\$	91.00
Accountant 1	E-2	<b>a</b> \$	67.58	100%	\$ 67.58	\$	67.00
Account Tech 2	E-2	<b>a</b> \$	52.60	100%	\$ 52.60	\$	52.00
Account Tech 1	E-2	<b>a</b> \$	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

Value of time

Supplies needed to perform tasks for the above fee

Total Cost to perform tasks for the above fee

# **Proposed New Fee Amount**

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

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

Proposed New Fee Amount	55.00
Total Cost to perform tasks for the above fee	\$ 55.76
Supplies needed to perform tasks for the above fee	 18
Value of time	\$ 37.76

0

See hourly above

\$

#REF!

#REF!

	Secured Co	<u>st</u>				R&T §2621; 75.52; Gov §54985	5498 w/B0	cap (2621) Gov 35 allows \$20 DS approval
					FWL Rate	% of who performs		eighted Average
Treasurer/Tax-Collector		E-2	а		91.89	50%		45.95
Accountant 1		E-2	а	\$	67.58	50%	\$	33.79
							\$	79.74
Time to perform tasks for	or the above fee							
Run Me	gabyte delinuent reports, re	search trust for §	\$		30	minutes		0.5
verify/cl	nange mailing address, print	list and notices	from Me	ega	abyte, provide p	ayoff information to taxpay	er,	
send 2r	nd notice before year-end fol	lowing above pr	ocedure	es				
Value of time							\$	39.87
Supplies needed to per	form tasks for the above fee							4
,,								
Total Cost to perform ta	sks for the above fee						\$	43.87
Proposed New Fee An	nount							43.00
	Secured Tax File	or Query				Gov §6253(b) & 54985	Actu	al costs
					FWL Rate	% of who performs	We	eighted Average
Treasurer/Tax-Collector		E-2	а	\$	91.89	50%	\$	45.95
Accountant 1		E-2	а	\$	67.58	50%	\$	33.79
							\$	79.74
Time to perform tasks for	or the above fee							
Receive	e request & payment for tax	file, \$ receipt			45	minutes		0.75
Megaby	te process/report, create se	cured file, transf	er Mega	ab	yte to Monumen	nt, review file for accuracy,		
prepare	explanation letter/email with	n file layout and a	agency	list	ting, mail prep o	r email/FTP, verify data wit	h com	pany
			,			-		
Value of time							\$	59.80
Supplies needed to per	form tasks for the above fee							248.52
Total Cost to perform ta	sks for the above fee						\$	308.32

	Unsecured Collection	s - seizure				R&T §2922, 2958, 3101		
	<u></u>	0012010			FWL Rate	% of who performs	Weigh	nted Average
Treasurer/Tax-Collector		E-2	а	\$	91.89	35%		32.16
Accountant 1		E-2	а	\$	67.58	35%	\$	23.65
Account Tech 2		E-2	а	\$	52.60	30%	\$	15.78
							\$	71.59
Fime to perform tasks for								
0,1	e report identifying unsecure					minutes		2
						amount owed, verify owner		
-			-			ect from prudent approach u		
						upplies for seizure, conduct		
-			uct hear	ing	by deadline if re	equested, notify owner of he	aring de	ecision,
conduct p	pre-sale, sale and post sale	procedures.						
/alue of time							\$	143.19
alue of time							Ψ	145.15
Supplies needed to perfo	rm tasks for the above fee							
otal Cost to perform task	ks for the above fee						\$	143.19
·								
Proposed New Fee Amo	ount							15.00
	Unsecured Co	ost				R&T §2922	Actual	costs
					FWL Rate	% of who performs	Weigh	nted Average
reasurer/Tax-Collector		E-2	а	\$	91.89	35%	\$	32.16
		E-2						
ccountant 1			а	\$	67.58	35%	\$	23.65
		E-2	a a		67.58 52.60	35% 30%		23.65 15.78
Accountant 1 Account Tech 2							\$	15.78
account Tech 2							\$	15.78
ccount Tech 2		E-2	а		52.60	30%	\$	15.78 71.59
ccount Tech 2 Time to perform tasks for Run Meg	abyte delinuent reports, res	E-2 earch trust for	a \$	\$	52.60	30% minutes	\$	15.78
ccount Tech 2 ime to perform tasks for Run Mega verify/cha	abyte delinuent reports, res inge mailing address, print l	E-2 earch trust for list and notices	a \$ s from Me	\$ ega	52.60	30%	\$	15.78 71.59
Account Tech 2 Fime to perform tasks for Run Mega verify/cha	abyte delinuent reports, res	E-2 earch trust for list and notices	a \$ s from Me	\$ ega	52.60	30% minutes	\$	15.78 71.59
ccount Tech 2 Time to perform tasks for Run Meg verify/cha send 2nd	abyte delinuent reports, res inge mailing address, print l	E-2 earch trust for list and notices	a \$ s from Me	\$ ega	52.60	30% minutes	\$ \$	15.78 71.59 1
ccount Tech 2 Time to perform tasks for Run Meg verify/cha send 2nd	abyte delinuent reports, res inge mailing address, print l	E-2 earch trust for list and notices	a \$ s from Me	\$ ega	52.60	30% minutes	\$	15.78 71.59
Account Tech 2 Time to perform tasks for Run Meg verify/cha send 2nd /alue of time	abyte delinuent reports, res ange mailing address, print l notice before year-end folk	E-2 earch trust for list and notices	a \$ s from Me	\$ ega	52.60	30% minutes	\$ \$	15.78 71.59 1 71.59
Account Tech 2 Time to perform tasks for Run Meg verify/cha send 2nd /alue of time	abyte delinuent reports, res inge mailing address, print l	E-2 earch trust for list and notices	a \$ s from Me	\$ ega	52.60	30% minutes	\$ \$	15.78 71.59 1 71.59
Account Tech 2 Time to perform tasks for Run Meg verify/cha send 2nd /alue of time	abyte delinuent reports, res inge mailing address, print l notice before year-end follo rm tasks for the above fee	E-2 earch trust for list and notices	a \$ s from Me	\$ ega	52.60	30% minutes	\$ \$	15.78 71.59 1
ccount Tech 2 ime to perform tasks for Run Meg: verify/cha send 2nd 'alue of time	abyte delinuent reports, res inge mailing address, print l notice before year-end follo rm tasks for the above fee	E-2 earch trust for list and notices	a \$ s from Me	\$ ega	52.60	30% minutes	\$ \$ r, \$	15.78 71.59 1 71.59 4

	R&T 4102, 3353, 3363, 3373 and Gov 54985	Actual costs						
					FWL Rate	% of who performs	Weig	hted Average
Treasurer/Tax-Coll	llector	E-2	а	\$	91.89	50%	\$	45.95
Accountant 1		E-2	а	\$	67.58	50%	\$	33.79
							\$	79.74
Time to perform ta	isks for the above fee							
Run Megabyte reports, balancing & recon delinquent 120 minutes								2
delinquent notices, phone calls, IP packet creation, filing and notices								
create tax default publication and publish in newspaper, SCO report,								
Value of time							\$	159.47
Supplies needed to	o perform tasks for the above fee							4
Supplies needed to	o periorini tasks for the above lee							4
Total Cost to perform tasks for the above fee							\$	163.47
Proposed New Fe	ee Amount							163.00