

Calculated with Hourly Rates at 7/1/2020

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

NOTES

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

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

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

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

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

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

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

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

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

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

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

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

Other Post Employment Benefit NOTE 7

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

Worker's Compensation Percentage NOTE 6

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

Indirect Cost NOTE 11

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

Insurance Cost NOTE 12

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

INFORMATION USED TO CALCULATE HOURLY RATE

7/1/2020									

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

Agricultural Pest Control Adviser Registration - Primary County

FAC Section 12034

The lesser of cost or \$10.00

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

Time to perform tasks for the above fee 30 minutes 0.5

Value of time \$ 47.51

Supplies needed to perform tasks for the above fee 0.82

Total Cost to perform tasks for the above fee \$ 48.33

Proposed New Fee Amount 10.00

Agricultural Pest Control Adviser Registration - Additional County

FAC Section 12034

The lesser of cost or \$5.00

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

Time to perform tasks for the above fee 45 minutes 0.75

Value of time \$ 71.26

Supplies needed to perform tasks for the above fee 0.82

Total Cost to perform tasks for the above fee \$ 72.08

Proposed New Fee Amount 5.00

Agricultural Pest Control Aircraft Pilot Registration - Primary

FAC Section 11923

The lesser of cost or \$10.00

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

Time to perform tasks for the above fee 30 minutes 0.5

Value of time \$ 47.51

Supplies needed to perform tasks for the above fee 0.82

Total Cost to perform tasks for the above fee \$ 48.33

Proposed New Fee Amount 10.00

Agricultural Pest Control Aircraft Pilot Registration - Additional

FAC Section 11923

The lesser of cost or \$5.00

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

Time to perform tasks for the above fee 30 minutes 0.5

Value of time \$ 47.51

Supplies needed to perform tasks for the above fee 0.82

Total Cost to perform tasks for the above fee \$ 48.33

Proposed New Fee Amount 5.00

Agricultural Pest Control Business Registration

FAC Section 11734

The lesser of cost or \$25.00

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

Time to perform tasks for the above fee 30 minutes 0.5

Value of time \$ 47.51

Supplies needed to perform tasks for the above fee 0.82

Total Cost to perform tasks for the above fee \$ 48.33

Proposed New Fee Amount 25.00

Maintenance Gardener Registration

FAC Section 11734

The lesser of cost or \$25.00

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

Time to perform tasks for the above fee 30 minutes 0.5

Value of time \$ 47.51

Supplies needed to perform tasks for the above fee 0.82

Total Cost to perform tasks for the above fee \$ 48.33

Proposed New Fee Amount 25.00

Structural Pest Control Business Registration - Branch 1

FAC Section 15204.5

The lesser of cost or \$25.00

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

Time to perform tasks for the above fee 45 minutes 0.75

Value of time \$ 71.26

Supplies needed to perform tasks for the above fee 0.82

Total Cost to perform tasks for the above fee \$ 72.08

Proposed New Fee Amount 25.00

Structural Pest Control Field Operator - Branch 1

FAC Section 15204.5

The lesser of cost or \$10.00

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

Time to perform tasks for the above fee 45 minutes 0.75

Value of time \$ 71.26

Supplies needed to perform tasks for the above fee 0.82

Total Cost to perform tasks for the above fee \$ 72.08

Proposed New Fee Amount 10.00

Structural Pest Control Business Registration - Branch 2 & 3

FAC Section 15204

The lesser of cost or \$10.00

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

Time to perform tasks for the above fee 45 minutes 0.75

Value of time \$ 71.26

Supplies needed to perform tasks for the above fee 0.82

Total Cost to perform tasks for the above fee \$ 72.08

Proposed New Fee Amount 10.00

Structural Pest Control Field Operator - Branch 2 & 3

FAC Section 15204

The lesser of cost or \$10.00

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

Time to perform tasks for the above fee 45 minutes 0.75

Value of time \$ 71.26

Supplies needed to perform tasks for the above fee 0.82

Total Cost to perform tasks for the above fee \$ 72.08

Proposed New Fee Amount 10.00

Structural Pest Control Eexam

B&P Section 8564.5(d)

The lesser of cost or \$60.00

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

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 Certificate (includes inspection)

FAC Section 47020(b)(3)

Equal to costs

			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
					<u>\$ 92.25</u>

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

Certified Producer's Certificate (renewal)

		FAC Section 47020(b)		Equal to costs
		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
				\$ 92.25

Time to perform tasks for the above fee 15 minutes 0.25

Value of time \$ 23.06

Supplies needed to perform tasks for the above fee 0.71

Total Cost to perform tasks for the above fee \$ 23.77

Proposed New Fee Amount 23.00

Amendment (per certificate)

		FAC Section 47020(b)		Equal to costs
		FWL Rate	% of who performs	Weighted Average
Ag Commissioner/Sealer	E-2	a \$ 106.07	0%	\$ -
Deputy Ag Commissioner/Sealer	E-2	a \$ 92.25	100%	\$ 92.25
				\$ 92.25

Time to perform tasks for the above fee 15 minutes 0.25

Value of time \$ 23.06

Supplies needed to perform tasks for the above fee 0.71

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
		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
				\$ 92.25

Time to perform tasks for the above fee 15 minutes 0.25

Value of time \$ 23.06

Supplies needed to perform tasks for the above fee 0.71

Total Cost to perform tasks for the above fee \$ 23.77

Proposed New Fee Amount 23.00

Farm Labor Contractor Registration

		Lab Section 1695(b)		Equal to costs
		FWL Rate	% of who performs	Weighted Average
Ag Commissioner/Sealer	E-2	a \$ 106.07	20%	\$ 21.21
Deputy Ag Commissioner/Sealer	E-2	a \$ 92.25	80%	\$ 73.80
				\$ 95.01

Time to perform tasks for the above fee 30 minutes 0.5

Value of time \$ 47.51

Supplies needed to perform tasks for the above fee 1

Total Cost to perform tasks for the above fee \$ 48.51

Proposed New Fee Amount 48.00

Non-commercial devices

		B&P Section 12210(b)		Equal to costs
		FWL Rate	% of who performs	Weighted Average
Ag Commissioner/Sealer	E-2	a \$ 106.07	50%	\$ 53.04
Deputy Ag Commissioner/Sealer	E-2	a \$ 92.25	50%	\$ 46.12
				\$ 99.16

Time to perform tasks for the above fee 300 minutes 5

Value of time \$ 495.80

Supplies needed to perform tasks for the above fee 0

Total Cost to perform tasks for the above fee \$ 495.80

Proposed New Fee Amount 495.00

Certificate of Plant Shipment

		F&A Section 5204		Equal to costs
		FWL Rate	% of who performs	Weighted Average
Ag Commissioner/Sealer	E-2	a \$ 106.07	50%	\$ 53.04
Deputy Ag Commissioner/Sealer	E-2	a \$ 92.25	50%	\$ 46.12
				\$ 99.16

Time to perform tasks for the above fee 270 minutes 4.5

Value of time \$ 446.22

Supplies needed to perform tasks for the above fee 1.00

Total Cost to perform tasks for the above fee \$ 447.22

Proposed New Fee Amount Federally set - don't use 447.00

Business/Device Location Fee

B&P Section 12240(f)

\$100 Maximum

		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	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 Administrative Fee**

B&P Section 12241

Set by State

		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	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 Scales Fee**

B&P Section 12240(n)

\$23/ device \$1,000 Max/location

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

\$ 99.16

Time to perform tasks for the above fee 30 minutes 0.5

Value of time \$ 49.58

Supplies needed to perform tasks for the above fee 29.5

Total Cost to perform tasks for the above fee \$ 79.08

Proposed New Fee Amount \$23/ device & \$1,000 Max/location 23.00

Large Scales (other than livestock) - => 2,000 to 9,999 pounds

B&P Section 12240(h)

\$150 Maximum

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

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 Maximum/device **150.00**

Large Scales (other than livestock) - => 10,000 or more pounds

B&P Section 12240(h)

\$250 Maximum

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

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 Maximum/device **203.00**

Retail Fuel Pumps

B&P Section 12240(t)

\$20/ device \$1,000 Max/location

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

Time to perform tasks for the above fee 100 minutes 1.666666667

Value of time \$ 165.27

Supplies needed to perform tasks for the above fee 47.87

Total Cost to perform tasks for the above fee \$ 213.14

Proposed New Fee Amount \$20/ device & \$1,000 Max/location **20.00**

Livestock Scales => 10,000 pounds

B&P Section 12240(k)

\$150 Maximum

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

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 \$150 Maximum **150.00**

Livestock Scales => 2,000 but < 9,999 pounds

B&P Section 12240(k)

\$100 Maximum

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

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 \$100 Maximum **100.00**

Liquid Petroleum Gas Dispensers

B&P Section 12240(L)

\$185 Maximum

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

Time to perform tasks for the above fee 200 minutes 3.333333333

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 \$185 Maximum **185.00**

Sub-Meters (A) Water

		B&P Section 12240(g)		\$2 Maximum	
		FWL Rate	% of who performs	Weighted Average	
Ag Commissioner/Sealer	E-2	a \$ 106.07	50%	\$	53.04
Deputy Ag Commissioner/Sealer	E-2	a \$ 92.25	50%	\$	46.12
				\$	99.16

Time to perform tasks for the above fee 150 minutes 2.5

Value of time \$ 247.90

Supplies needed to perform tasks for the above fee 58.35

Total Cost to perform tasks for the above fee \$ 306.25

Proposed New Fee Amount \$2 Maximum/sub meter **2.00**

Sub-Meters (B) Electric

		B&P Section 12240(g)		\$3 Maximum	
		FWL Rate	% of who performs	Weighted Average	
Ag Commissioner/Sealer	E-2	a \$ 106.07	50%	\$	53.04
Deputy Ag Commissioner/Sealer	E-2	a \$ 92.25	50%	\$	46.12
				\$	99.16

Time to perform tasks for the above fee 120 minutes 2

Value of time \$ 198.32

Supplies needed to perform tasks for the above fee 58.35

Total Cost to perform tasks for the above fee \$ 256.67

Proposed New Fee Amount \$3 Maximum/sub meter **3.00**

Sub-Meters (C) Vapor

		B&P Section 12240(g)		\$4 Maximum	
		FWL Rate	% of who performs	Weighted Average	
Ag Commissioner/Sealer	E-2	a \$ 106.07	50%	\$	53.04
Deputy Ag Commissioner/Sealer	E-2	a \$ 92.25	50%	\$	46.12
				\$	99.16

Time to perform tasks for the above fee 150 minutes 2.5

Value of time \$ 247.90

Supplies needed to perform tasks for the above fee 58.35

Total Cost to perform tasks for the above fee \$ 306.25

Proposed New Fee Amount \$4 Maximum/ sub meter **4.00**

Mounted Meters, Wholesale or Vehicle Mounted

B&P Section 12240(m)

Maximum \$75

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

\$ 99.16

Time to perform tasks for the above fee 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 Maximum 75.00

Non-Commercial Scales

B&P Section 12210(b)

Actual costs

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

\$ 99.16

Time to perform tasks for the above fee 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 Charges by Staff Member

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

Time to perform tasks for the above fee

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

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

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

Proposed New Fee Amount Fee will vary by work required

Calculated with Hourly Rates at 7/1/2020

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

NOTES

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

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

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

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

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

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

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

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

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

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

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

Other Post Employment Benefit NOTE 7

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

Worker's Compensation Percentage NOTE 6

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

Indirect Cost NOTE 11

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

Insurance Cost NOTE 12

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

INFORMATION USED TO CALCULATE HOURLY RATE

7/1/2020									

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

Direct Charges

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

Time to perform tasks for the above fee

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

Value of time \$ 775.33

Supplies needed to perform tasks for the above fee 7500

Total Cost to perform tasks for the above fee \$ 8,275.33

Total parcel county for assessments 13,911

Proposed New Fee Amount Per Parcel 0.60

Accounting/Audit Hourly Charges by staff member

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

Time to perform tasks for the above fee

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

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

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

Proposed New Fee Amount Fee will vary by work required

Correction to Tax Roll

Bill based on hourly rate above

Calculated with Hourly Rates at 7/1/2020

		Dir Bldg&Plan	Bldg Insp 3	Code Comp Spec Leac	Bldg Insp 1	Admin Coord 1
		Dept Head	Management	General	General	General
		5%	100%	50%	100%	95%
Employee ID No.	C3	2448	870	839	2244	
Hourly Base Rate & out of class (if appl.)	NOTE 1	56.05	37.81	33.82	24.16	16.93
Cell phone- er	C3					
Deferred Comp. - er	NOTE 2	1.56	1.13			
Medical Plan Monthly Contribution - er	NOTE 3	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					
Retirement Percentage	NOTE 5	0.41	0.41	0.41	0.41	0.41
Additional Retirement Percentage	NOTE 5					
Worker's Comp Percentage	NOTE 6	0.54	0.54	0.54	0.54	0.54
OPEB Hourly	NOTE 7	8.23	8.23	8.23	8.23	8.23
UAL	NOTE 8	N/A	N/A	N/A	N/A	N/A
Social Security	NOTE 9	0.06	0.06	0.06	0.06	0.06
Medicare	NOTE 9	0.01	0.01	0.01	0.01	0.01
Unemployment Insurance	NOTE 10	490.00	490.00	490.00	490.00	490.00
Indirect Costs	NOTE 11	4.86	4.86	4.86	4.86	4.86
Insurance Costs	NOTE 12	0.65	0.65	0.65	0.65	0.65

NOTES

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

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

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

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

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

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

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

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

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

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

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

Other Post Employment Benefit NOTE 7

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

Worker's Compensation Percentage NOTE 6

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

Indirect Cost NOTE 11

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

Insurance Cost NOTE 12

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

INFORMATION USED TO CALCULATE HOURLY RATE

Calculated with Hourly Rates at 7/1/2020

		(A)	(B)	(E)	104	(F)	(I = J x 12)	(J) H	(K = C to I)	(L=2080-K)											
		PERS. FILE		NOTE 1		NOTE 2	Vacation	Vacation													
Employee ID		HIRE DATE	Years of Svc.	Sick Leave	Holiday Leave	Pers. Leave	Accrual Per Year	Accrual Per Pay Per.	Total Non-avail. Hours	Total Available Hours											
2448	1	7/8/2019	0.98	96	104	48	80	6.67000	328	1,752	Billing Rates-1	<table><tr><th colspan="3">vacation</th></tr><tr><th colspan="3">earned per period</th></tr><tr><td>Years 0 - 4.9</td><td>6.67</td><td>10</td></tr></table>	vacation			earned per period			Years 0 - 4.9	6.67	10
vacation																					
earned per period																					
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	<table><tr><th colspan="3">vacation</th></tr><tr><th colspan="3">earned per period</th></tr><tr><td>Years 5 - 8.9</td><td>10.00</td><td>15</td></tr></table>	vacation			earned per period			Years 5 - 8.9	10.00	15
vacation																					
earned per period																					
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	<table><tr><th colspan="3">vacation</th></tr><tr><th colspan="3">earned per period</th></tr><tr><td>Years 9 - 13.9</td><td>11.33</td><td>17</td></tr></table>	vacation			earned per period			Years 9 - 13.9	11.33	17
vacation																					
earned per period																					
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	<table><tr><th colspan="3">vacation</th></tr><tr><th colspan="3">earned per period</th></tr><tr><td>Years 14 plus</td><td>13.33</td><td>20</td></tr></table>	vacation			earned per period			Years 14 plus	13.33	20
vacation																					
earned per period																					
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 2448	Bldg Insp 3 870	Code Comp Spec Lead 839	Bldg Insp 1 2244	Admin Coord 1 0
Hourly Base	\$ 5,829.42	\$ 78,643.00	\$ 35,168.34	\$ 50,245.00	\$ 33,453.68
Cell phone - er	-	-	-	-	-
Deferred Comp. - In-leiu	162.00	2,359.29	-	-	-
Medical Plan Contribution - er	481.21	9,624.24	4,812.12	9,624.24	9,143.03
Liuna Retirement - er	-	2,329.60	135.20	270.40	256.88
Life Insurance - er	9.60	161.28	48.00	96.00	91.20
Dental - er	24.90	498.00	249.00	498.00	473.10
Vision - er	6.44	128.88	64.44	128.88	122.44
Cash in-leiu	-	-	-	-	-
Retirement Percentage	2,361.61	31,859.85	14,247.40	20,355.25	13,552.75
Additional Retirement Percentage	-	-	-	-	-
Worker's Comp	56.18	1,123.62	561.81	1,123.62	1,067.44
OPEB	855.46	17,109.25	8,554.62	17,109.25	16,253.79
UAL	N/A	N/A	N/A	N/A	N/A
Social Security	361.42	4,875.87	2,180.44	3,115.19	2,074.13
Medicare	84.53	1,140.32	509.94	728.55	485.08
Unemployment Insurance	24.50	490.00	245.00	490.00	465.50
Indirect Costs	505.37	10,107.34	5,053.67	10,107.34	9,601.98
Insurance Costs	68.09	1,361.78	680.89	1,361.78	1,293.69
Subtotal	10,830.74	161,812.32	72,510.87	115,253.50	88,334.67
Actual working hours	88	1,672	856	1,752	1,702
Fully weighted billing rate - before supplies	\$ 123.64	\$ 96.78	\$ 84.71	\$ 65.78	\$ 51.89
Rounded hourly rate	123.64	96.78	84.71	65.78	51.89

Building Hourly Charges by staff member

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

Time to perform tasks for the above fee

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

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

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

Proposed New Fee Amount

Fee will vary by work required

ELECTRICAL

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

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

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

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

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

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

Subpanels:

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

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

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

Sign, wall mounted or pole (valuation per CBC)

Solar system (valuation per CBC)

Swimming Pool (valuation per CBC)

Service reconnect:

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

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

Other electrical (Valuation per CBC)

Mechanical

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

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

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

Commercial type 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)

MISC

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

NOTES

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

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

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

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

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

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

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

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

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

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

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

Other Post Employment Benefit NOTE 7

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

Worker's Compensation Percentage NOTE 6

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

Indirect Cost NOTE 11

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

Insurance Cost NOTE 12

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

7/1/2020

(L=2080-K)

Total Available Hours

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

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

Lowden Park - Whole Park

TC Code 2.64.050 Buildings & Grounds

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

Time to perform tasks for the above fee:

Accounting	60 minutes	1
Maintenance	90 minutes	1.5

Value of time \$ 136.87

Supplies needed to perform tasks for the above fee 480.8222222

Total Cost to perform tasks for the above fee \$ 617.69

Proposed New Fee AmountCurrent Fee \$460/day **617.00****Lowden Park - Cook Shack and BBQ**

TC Code 2.64.050 Buildings & Grounds

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

Time to perform tasks for the above fee 0

Accounting	60 minutes	1
Maintenance	90 minutes	1.5

Value of time \$ 136.87

Supplies needed to perform tasks for the above fee 12.02055556

Total Cost to perform tasks for the above fee \$ 148.89

Proposed New Fee AmountCurrent Fee \$47/day **148.00**

Lowden Park - Rodeo Arena

TC Code 2.64.050 Buildings & Grounds

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

Time to perform tasks for the above fee	0
Accounting	60 minutes 1
Maintenance	90 minutes 1.5

Value of time \$ 136.87

Supplies needed to perform tasks for the above fee 24.04111111

Total Cost to perform tasks for the above fee \$ 160.91

Proposed New Fee AmountCurrent Fee \$92/day **160.00****Lowden Park - Main Lawn**

TC Code 2.64.050 Buildings & Grounds

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

Time to perform tasks for the above fee	0
Accounting	60 minutes 1
Maintenance	90 minutes 1.5

Value of time \$ 136.87

Supplies needed to perform tasks for the above fee 24.04111111

Total Cost to perform tasks for the above fee \$ 160.91

Proposed New Fee AmountCurrent Fee \$92/day **160.00**

Lowden Park - RV Camping (Daily Rate)

TC Code 2.64.050 Buildings & Grounds

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

Time to perform tasks for the above fee	0
Accounting	15 minutes 0.25
Maintenance	0 minutes 0

Value of time \$ 12.78

Supplies needed to perform tasks for the above fee 11.85589041

Total Cost to perform tasks for the above fee \$ 24.64

Proposed New Fee AmountCurrent Fee \$15/day **24.00****Lowden Park - Side Lawn**

TC Code 2.64.050 Buildings & Grounds

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

Time to perform tasks for the above fee	0
Accounting	60 minutes 1
Maintenance	90 minutes 1.5

Value of time \$ 136.87

Supplies needed to perform tasks for the above fee 24.04111111

Total Cost to perform tasks for the above fee \$ 160.91

Proposed New Fee AmountCurrent Fee \$92/day **160.00**

Lowden Park - Softball Field

TC Code 2.64.050 Buildings & Grounds

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

Time to perform tasks for the above fee		0
Accounting	60 minutes	1
Maintenance	90 minutes	1.5
Value of time		\$ 136.87
Supplies needed to perform tasks for the above fee		24.04111111
Total Cost to perform tasks for the above fee		\$ 160.91

Proposed New Fee Amount

Current Fee \$86/day

160.00**Lowden Park - Softball Tournament**

TC Code 2.64.050 Buildings & Grounds

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

Time to perform tasks for the above fee		0
Accounting	60 minutes	1
Maintenance	90 minutes	1.5
Value of time		\$ 136.87
Supplies needed to perform tasks for the above fee		72.12333333
Total Cost to perform tasks for the above fee		\$ 208.99

Proposed New Fee Amount

Current Fee \$172/day

208.00

Lowden Park - Tent Camping

TC Code 2.64.050 Buildings & Grounds

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

Time to perform tasks for the above fee		0
Accounting	15 minutes	0.25
Maintenance	0 minutes	0
Value of time		\$ 12.78
Supplies needed to perform tasks for the above fee		3.95196347
Total Cost to perform tasks for the above fee		\$ 16.74

Proposed New Fee Amount Current Fee \$10/day **16.00**

Hayfork Park - Sports Field

TC Code 2.64.050 Buildings & Grounds

		FWL Rate	% of who performs	Weighted Average
				\$ -
Time to perform tasks for the above fee				
GHVPRD manages Hayfork facilities for revenues	0 minutes			0
Value of time				\$ -
Supplies needed to perform tasks for the above fee				148.6666667
Total Cost to perform tasks for the above fee				\$ 148.67
Proposed New Fee Amount			Current Fee \$86/day	148.00

Hayfork Park - Main Area

TC Code 2.64.050 Buildings & Grounds

FWL Rate	% of who performs	Weighted Average
		\$ -

Time to perform tasks for the above fee

GHVPRD manages Hayfork facilities for revenues	0 minutes	0
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Value of time	\$	-
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Supplies needed to perform tasks for the above fee	148.6666667
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Total Cost to perform tasks for the above fee	\$ 148.67
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Proposed New Fee Amount	Current Fee \$92/day	148.00
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Hayfork Park - Farmers' Market

TC Code 2.64.050 Buildings & Grounds

FWL Rate	% of who performs	Weighted Average
		\$ -

Time to perform tasks for the above fee

GHVPRD manages Hayfork facilities for revenues	0 minutes	0
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Value of time	\$	-
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Supplies needed to perform tasks for the above fee	100.35
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Total Cost to perform tasks for the above fee	\$ 100.35
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Proposed New Fee Amount	Current Fee \$60/day	100.00
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Junction City Park - Sports Field

TC Code 2.64.050 Buildings & Grounds

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

Time to perform tasks for the above fee 0

Accounting	30 minutes	0.5
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Maintenance	75 minutes	1.25
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Value of time	\$	119.63
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Supplies needed to perform tasks for the above fee	14.81481481
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Total Cost to perform tasks for the above fee	\$ 134.45
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Proposed New Fee Amount	Current Fee \$86/day	134.00
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Junction City Park - Rodeo Arena

TC Code 2.64.050 Building \$92

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	\$ 51.14	100%	\$ 51.14
Facilities Operations Superintendent	E-2	a	\$ 75.25	100%	\$ 75.25
Time to perform tasks for the above fee					
Accounting			30 minutes		0.5
Maintenance			75 minutes		1.25
Value of time					\$ 119.63
Supplies needed to perform tasks for the above fee					14.81481481
Total Cost to perform tasks for the above fee					\$ 134.45

Proposed New Fee AmountCurrent Fee \$92/day **134.00****Junction City Park - Main Area**

TC Code 2.64.050 Building \$92

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	\$ 51.14	100%	\$ 51.14
Facilities Operations Superintendent	E-2	a	\$ 75.25	100%	\$ 75.25
Time to perform tasks for the above fee					
Accounting			30 minutes		0.5
Maintenance			75 minutes		1.25
Value of time					\$ 119.63
Supplies needed to perform tasks for the above fee					14.81481481
Total Cost to perform tasks for the above fee					\$ 134.45

Proposed New Fee AmountCurrent Fee \$92/day **134.00**

Junction City Park - Whole Park

TC Code 2.64.050 Buildings & Grounds

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	\$ 51.14	100%	\$ 51.14
Facilities Operations Superintendent	E-2	a	\$ 75.25	100%	\$ 75.25
Time to perform tasks for the above fee					
Accounting			30 minutes		0.5
Maintenance			225 minutes		3.75
Value of time					\$ 307.76
Supplies needed to perform tasks for the above fee					44.44444444
Total Cost to perform tasks for the above fee					\$ 352.21

Proposed New Fee Amount

Current Fee \$400/day

352.00**Veterans' Memorial Hall - Auditorium**

TC Code 2.64.050 Buildings & Grounds

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	\$ 51.14	100%	\$ 51.14
Facilities Operations Superintendent	E-2	a	\$ 75.25	34%	\$ 25.59
Lead Maintenance Worker	E-2	a	\$ 51.63	33%	\$ 17.04
Maintenance Worker II	E-2	a	\$ 44.03	33%	\$ 14.53
					\$ 57.15
Time to perform tasks for the above fee					
Accounting			60 minutes		1
Maintenance			30 minutes		0.5
Value of time					\$ 79.71
Supplies needed to perform tasks for the above fee					22.20048611
Total Cost to perform tasks for the above fee					\$ 101.91

Proposed New Fee Amount

Current Fee \$87.40/day

101.00

Veterans' Memorial Hall - Kitchen

TC Code 2.64.050 Buildings & Grounds

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

Time to perform tasks for the above fee

Accounting	60 minutes	1
Maintenance	30 minutes	0.5

Value of time \$ 79.71

Supplies needed to perform tasks for the above fee 55.50121528

Total Cost to perform tasks for the above fee \$ 135.21

Proposed New Fee AmountCurrent Fee \$120/day **135.00****Veterans' Memorial Hall - Conference Room**

TC Code 2.64.050 Building \$28.75

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

Time to perform tasks for the above fee

Accounting	60 minutes	1
Maintenance	30 minutes	0.5

Value of time \$ 79.71

Supplies needed to perform tasks for the above fee 11.10024306

Total Cost to perform tasks for the above fee \$ 90.81

Proposed New Fee AmountCurrent Fee \$28.75/day **90.00**

Security Deposit

Exhibit A

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	\$ 51.14	100%	\$ 51.14
Time to perform tasks for the above fee					
Accounting			40 minutes		0.666666667
Value of time					\$ 34.09
Supplies needed to perform tasks for the above fee					316
Total Cost to perform tasks for the above fee					\$ 350.09
Proposed New Fee Amount				Current Fee \$300	350.00

Key Deposit

TC Code 2.64.050 Buildings & Grounds

			FWL Rate	% of who performs	Weighted Average
Accounting Technician II	E-2	a	\$ 51.14	100%	\$ 51.14
Time to perform tasks for the above fee					
Time to perform tasks for the above fee			40 minutes		0.666666667
Value of time					\$ 34.09
Supplies needed to perform tasks for the above fee					66
Total Cost to perform tasks for the above fee					\$ 100.09
Proposed New Fee Amount				Current Fee \$50	100.00

All Other Rentals - Cemeteries

TC Code 2.64.050 Buildings & Grounds

			FWL Rate	% of who performs	Weighted Average
Facilities Operations Superintendent	E-2	a	\$ 75.25	34%	\$ 25.59
Lead Maintenance Worker	E-2	a	\$ 51.63	33%	\$ 17.04
Maintenance Worker II	E-2	a	\$ 44.03	33%	\$ 14.53
					\$ 57.15
Time to perform tasks for the above fee			60 minutes		1
Value of time					\$ 57.15
Supplies needed to perform tasks for the above fee					50
Total Cost to perform tasks for the above fee					\$ 107.15
Proposed New Fee Amount				Current Fee \$50 plu \$42.50	108.00

Cemetery Single Plot - Non-Resident

13.08.040 Cemeteries

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

Cemetery Single Plot - Resident

13.08.040 Cemeteries

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

Cemetery Double Plot - Non-Resident

13.08.040 Cemeteries

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

Cemetery Double Plot - Resident

13.08.040 Cemeteries

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

Cemetery Cremains Plot - Non-Resident

13.08.040 Cemeteries

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

Cemetery Cremains Plot - Resident

13.08.040 Cemeteries

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

Second Use Fee - Non-Resident

13.08.040 Cemeteries

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

Second Use Fee - Resident

13.08.040 Cemeteries

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

Contract Development Fee

13.08.040 Cemeteries

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

Burial Records Processing Fee

13.08.040 Cemeteries \$36

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

Time to perform tasks for the above fee 70 minutes 1.16666667

Value of time \$ 59.66

Supplies needed to perform tasks for the above fee 3.86

Total Cost to perform tasks for the above fee \$ 63.52

Proposed New Fee Amount 64.00

Service Billing Charge

13.08.040 Cemeteries \$5

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

Time to perform tasks for the above fee 70 minutes 1.16666667

Value of time \$ 59.66

Supplies needed to perform tasks for the above fee 3.86

Total Cost to perform tasks for the above fee \$ 63.52

Proposed New Fee Amount 64.00

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

13.08.040 Cemeteries

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

Time to perform tasks for the above fee 210 minutes 3.5

Value of time \$ 178.98

Supplies needed to perform tasks for the above fee 221.86

Total Cost to perform tasks for the above fee \$ 400.84

Proposed New Fee Amount 400.00

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

13.08.040 Cemeteries

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

General Services Hourly Charges by staff member

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

Time to perform tasks for the above fee

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

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

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

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

Calculated with Hourly Rates at 7/1/2020

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

NOTES

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

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

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

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

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

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

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

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

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

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

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

Other Post Employment Benefit NOTE 7

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

Worker's Compensation Percentage NOTE 6

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

Indirect Cost NOTE 11

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

Insurance Cost NOTE 12

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

INFORMATION USED TO CALCULATE HOURLY RATE
Calculated with Hourly Rates at 7/1/2020

	(A)	(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	
2448	1 7/8/2019	0.98	96	104	48	80	6.67000	328	1,752	Billing Rates-1
2212	1 2/17/2015	5.37	96	104	48	120	10.00000	368	1,712	Billing Rates-1
2376	1 2/27/2018	2.34	96	104	8	80	6.67000	288	1,792	Billing Rates-1
2404	1 8/20/2018	1.87	96	104	8	80	6.67000	288	1,792	Billing Rates-1
0	1 7/1/2020	0.00	96	104	8	80	6.67000	288	1,792	Billing Rates-1

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

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

Additional Operating Unit

CA H&S §114265

Equal to costs

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

Admin Coordinator 2	E-2	a	\$ 48.36	100%	\$ 48.36
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Time to perform tasks for the above fee

Application, fees and upload	23 minutes	0.38333333
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Review application and two inspections per year	68 minutes	1.13333333
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Value of time	\$ 90.86
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Supplies needed to perform tasks for the above fee	2.5
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Total Cost to perform tasks for the above fee	\$ 93.36
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Proposed New Fee Amount	93.00
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Cal Code Water System (Retail)

CA H&S §114192

Equal to costs

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

Admin Coordinator 2	E-2	a	\$ 48.36	100%	\$ 48.36
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Time to perform tasks for the above fee

Application, fees and upload	20 minutes	0.33333333
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Two inspections per year (during routine food inspect)	120 minutes	2
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Review quarterly reports for compliance	40 minutes	0.66666667
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Value of time	\$ 186.30
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Supplies needed to perform tasks for the above fee	22.25
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Total Cost to perform tasks for the above fee	\$ 208.55
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Proposed New Fee Amount	208.00
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Catering Operations

CA H&S §114328

Equal to costs

Rounded

FWL Rate

% of who performs

Weighted Average

Environmental Health Specialist 1

E-2

a \$ 63.82

50%

\$ 31.91

Environmental Health Specialist 1

E-2

a \$ 63.82

50%

\$ 31.91

\$ 63.82 \$ 64.00

Admin Coordinator 2

E-2

a \$ 48.36

100%

\$ 48.36

Environmental Health Director

E-2

a \$ 84.11

100%

\$ 84.11

Time to perform tasks for the above fee

Review application and upload to database

60 minutes

1

Research & app review

60 minutes

1

two facility inspections per year

360 minutes

6

Value of time

\$ 515.38

Supplies needed to perform tasks for the above fee

10

Total Cost to perform tasks for the above fee

\$ 525.38

Proposed New Fee Amount**525.00****Certified Farmer's Market**

CA H&S §114328.1

Equal to costs

Rounded

FWL Rate

% of who performs

Weighted Average

Environmental Health Specialist 1

E-2

a \$ 63.82

50%

\$ 31.91

Environmental Health Specialist 1

E-2

a \$ 63.82

50%

\$ 31.91

\$ 63.82 \$ 64.00

Admin Coordinator 2

E-2

a \$ 48.36

100%

\$ 48.36

Environmental Health Director

E-2

a \$ 84.11

100%

\$ 84.11

Time to perform tasks for the above fee

Review application and upload to database

60 minutes

1

Research, app review & commissary inspect review

60 minutes

1

two facility inspections per year

360 minutes

6

Value of time

\$ 515.38

Supplies needed to perform tasks for the above fee

10

Total Cost to perform tasks for the above fee

\$ 525.38

Proposed New Fee Amount**525.00**

Cottage Food Operation Type A

CA H&S §114365

Equal to costs

			FWL Rate	% of who performs	Weighted Average	Rounded
Admin Coordinator 2	E-2	a	\$ 48.36	100%	\$ 48.36	
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			30 minutes		0.5	
Review & approves application and issues license			30 minutes		0.5	
Value of time					\$ 66.23	
Supplies needed to perform tasks for the above fee					2.5	
Total Cost to perform tasks for the above fee					\$ 68.73	

Proposed New Fee Amount**68.00****Cottage Food Operation Type B**

CA H&S §114365

Equal to costs

			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Admin Coordinator 2	E-2	a	\$ 48.36	100%	\$ 48.36	
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			30 minutes		0.5	
Review & approves application and issues license			30 minutes		0.5	
inspection of kitchen			180 minutes		3	
Value of time					\$ 257.69	
Supplies needed to perform tasks for the above fee					2.5	
Total Cost to perform tasks for the above fee					\$ 260.19	

Proposed New Fee Amount**260.00**

<u>Event Permit Organizer</u>			CA H&S §114381.1	Equal to costs		
			FWL Rate	% of who performs	Weighted Average	Rounded
Admin Coordinator 2	E-2	a	\$ 48.36	100%	\$ 48.36	
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			20 minutes		0.33333333	
Review & approves application and issues license			40 minutes		0.66666667	
Value of time					\$ 72.19	
Supplies needed to perform tasks for the above fee						0
Total Cost to perform tasks for the above fee					\$ 72.19	
Proposed New Fee Amount					72.00	

<u>Food Facility Plan Review > 1200 square feet</u>			CA H&S §114380	Equal to costs		
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Admin Coordinator 2	E-2	a	\$ 48.36	100%	\$ 48.36	
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			20 minutes		0.33333333	
Plan review			100 minutes		1.66666667	
inspection to validate plan			180 minutes		3	
Value of time					\$ 347.76	
Supplies needed to perform tasks for the above fee						10
Total Cost to perform tasks for the above fee					\$ 357.76	
Proposed New Fee Amount					357.00	

Permanent Food Facility > 1200 square feet

CA H&S §114265

Equal to costs

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

Admin Coordinator 2	E-2	a	\$ 48.36	100%	\$ 48.36	
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	

Time to perform tasks for the above fee

Application, fees and upload	60 minutes	1
Application review & approval	60 minutes	1
Biannual inspections	480 minutes	8

Value of time \$ 643.01

Supplies needed to perform tasks for the above fee 10

Total Cost to perform tasks for the above fee \$ 653.01

Proposed New Fee Amount 653.00**Plan Review Food Facility < 1200 square feet**

CA H&S §114380

Equal to costs

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

Admin Coordinator 2	E-2	a	\$ 48.36	100%	\$ 48.36	
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	

Time to perform tasks for the above fee

Application, fees and upload	20 minutes	0.333333333
Plan review	40 minutes	0.666666667
inspection to validate plan	180 minutes	3

Value of time \$ 263.65

Supplies needed to perform tasks for the above fee 10

Total Cost to perform tasks for the above fee \$ 273.65

Proposed New Fee Amount 273.00

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

CA H&S §114265

Equal to costs

Rounded

			FWL Rate	% of who performs	Weighted Average	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Admin Coordinator 2	E-2	a	\$ 48.36	100%	\$ 48.36	
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			60 minutes			1
Application review & approval			60 minutes			1
Biannual inspections			360 minutes			6
Value of time					\$ 515.38	
Supplies needed to perform tasks for the above fee					10	
Total Cost to perform tasks for the above fee					\$ 525.38	
Proposed New Fee Amount					525.00	

Host Facility

CA H&S §114328.1

Equal to costs

Rounded

			FWL Rate	% of who performs	Weighted Average	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Admin Coordinator 2	E-2	a	\$ 48.36	100%	\$ 48.36	
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			60 minutes			1
Application review & approval			60 minutes			1
Biannual inspections			360 minutes			6
Value of time					\$ 515.38	
Supplies needed to perform tasks for the above fee					10	
Total Cost to perform tasks for the above fee					\$ 525.38	
Proposed New Fee Amount					525.00	

Limited Food Preparation - Food Cart

CA H&S §113818

Equal to costs

Rounded

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

Limited Service Charitable Feeding Operation

CA H&S §113819

EXEMPT

Rounded

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

Mobile Food Facility

CA H&S §114294

Equal to costs

Rounded

			FWL Rate	% of who performs	Weighted Average	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Admin Coordinator 2	E-2	a	\$ 48.36	100%	\$ 48.36	
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			30 minutes		0.5	
Application review & approval			30 minutes		0.5	
Biannual inspections			360 minutes		6	
Value of time					\$ 449.14	
Supplies needed to perform tasks for the above fee					10	
Total Cost to perform tasks for the above fee					\$ 459.14	
Proposed New Fee Amount					459.00	

Re-Inspection/Sampling Fee

CA H&S §113717

Equal to costs

Rounded

			FWL Rate	% of who performs	Weighted Average	
Environmental Health Director	E-2	a	\$ 84.11	34%	\$ 28.60	
Environmental Health Specialist 1	E-2	a	\$ 63.82	33%	\$ 21.06	
Environmental Health Specialist 1	E-2	a	\$ 63.82	33%	\$ 21.06	
					\$ 70.72	\$ 71.00
Time to perform tasks for the above fee						
Re-inspection/Sampling			240 minutes		4	
Value of time					\$ 282.87	
Supplies needed to perform tasks for the above fee					60	
Total Cost to perform tasks for the above fee					\$ 342.87	
Proposed New Fee Amount					342.00	

Restricted Food Service Facility

CA H&S §113893

Equal to costs

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

Temporary Food Facility Plan Review

CA H&S §114380

Equal to costs

			FWL Rate	% of who performs	Weighted Average	Rounded
Admin Coordinator 2	E-2	a	\$ 48.36	100%	\$ 48.36	
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			20 minutes		0.33333333	
Review & approves plan			20 minutes		0.33333333	
Value of time					\$ 44.16	
Supplies needed to perform tasks for the above fee					0	
Total Cost to perform tasks for the above fee					\$ 44.16	
Proposed New Fee Amount					44.00	

Temporary Food Facility Operating Permit - (Non-profit)

CA H&S §114381.2

Equal to costs or EXEMPT

			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Admin Coordinator 2	E-2	a	\$ 48.36	100%	\$ 48.36	
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			23 minutes		0.38333333	
Application review & approval			23 minutes		0.38333333	
Biannual inspections			285 minutes		4.75	
Value of time					\$ 353.92	
Supplies needed to perform tasks for the above fee					2.25	
Total Cost to perform tasks for the above fee					\$ 356.17	
Proposed New Fee Amount					356.00	

Temporary Food Facility Operating Permit - Annual Permit

CA H&S §114381.2

Equal to costs

			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Admin Coordinator 2	E-2	a	\$ 48.36	100%	\$ 48.36	
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			23 minutes		0.38333333	
Application review & approval			23 minutes		0.38333333	
Biannual inspections			285 minutes		4.75	
Value of time					\$ 353.92	
Supplies needed to perform tasks for the above fee					2.25	
Total Cost to perform tasks for the above fee					\$ 356.17	
Proposed New Fee Amount					356.00	

Temporary Food Facility Operating Permit - One Event Only

CA H&S §114381.2

Equal to costs

Rounded

			FWL Rate	% of who performs	Weighted Average	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Admin Coordinator 2	E-2	a	\$ 48.36	100%	\$ 48.36	
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			23 minutes		0.38333333	
Application review & approval			23 minutes		0.38333333	
Biannual inspections			285 minutes		4.75	
Value of time					\$ 353.92	
Supplies needed to perform tasks for the above fee					2.25	
Total Cost to perform tasks for the above fee					\$ 356.17	
Proposed New Fee Amount					356.00	

Retail Food Transporter

CA H&S §113932

Equal to costs

Rounded

			FWL Rate	% of who performs	Weighted Average	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Admin Coordinator 2	E-2	a	\$ 48.36	100%	\$ 48.36	
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			20 minutes		0.33333333	
Application review & approval			20 minutes		0.33333333	
Biannual inspections			120 minutes		2	
Value of time					\$ 171.79	
Supplies needed to perform tasks for the above fee					2.25	
Total Cost to perform tasks for the above fee					\$ 174.04	
Proposed New Fee Amount					174.00	

Vending Machine

CA H&S §114265 & 11393

Equal to costs

			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Admin Coordinator 2	E-2	a	\$ 48.36	100%	\$ 48.36	
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			20 minutes		0.33333333	
Application review & approval			20 minutes		0.33333333	
Biannual inspections			360 minutes		6	
Value of time					\$ 427.06	
Supplies needed to perform tasks for the above fee					2.25	
Total Cost to perform tasks for the above fee					\$ 429.31	
Proposed New Fee Amount					429.00	

Violation Fee - Food

TCC 8.90 Violations

up to five times permit cost

			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Director	E-2	a	\$ 84.11	34%	\$ 28.60	
Environmental Health Specialist 1	E-2	a	\$ 63.82	33%	\$ 21.06	
Environmental Health Specialist 1	E-2	a	\$ 63.82	33%	\$ 21.06	
					\$ 70.72	\$ 71.00
Admin Coordinator 2	E-2	a	\$ 48.36	100%	\$ 48.36	
Time to perform tasks for the above fee						
Fees and inspection request			15 minutes		0.25	
Application review & approval			135 minutes		2.25	
Biannual inspections			270 minutes		4.5	
Value of time					\$ 489.44	
Supplies needed to perform tasks for the above fee					10	
Total Cost to perform tasks for the above fee					\$ 499.44	
Proposed New Fee Amount					499.00	

Title 19 HSC, 2001
California Fire Code,
TCC 8.90

Hourly Fee - based on fully weighted hourly rate by employee

Equal to Cost

			FWL Rate	% of who performs	Weighted Average	Rounded
Director Building & Planning (Dept Head)	E-2	a	\$ 117.29	100%	\$ 117.29	\$ 117.00
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	\$ 84.00
Administrative Coordinator	E-2	a	\$ 48.36	100%	\$ 48.36	\$ 48.00
Environmental Health Specialist 1	E-2	a	\$ 63.82	100%	\$ 63.82	\$ 63.00
Environmental Health Specialist 1	E-2	a	\$ 63.82	100%	\$ 63.82	\$ 63.00

Time to perform tasks for the above fee

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

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

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

Proposed New Fee Amount

Fee will vary by work required

Organized Camp Permit

CA H&S §18897

Equal to costs

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

Admin Coordinator 2	E-2	a	\$ 48.36	100%	\$ 48.36	
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Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
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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
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Supplies needed to perform tasks for the above fee	2.5
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Total Cost to perform tasks for the above fee	\$ 324.01
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Proposed New Fee Amount

324.00

Organized Camp Plan Check

CA H&S §18897

Equal to costs

Rounded

			FWL Rate	% of who performs	Weighted Average	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Admin Coordinator 2	E-2	a	\$ 48.36	100%	\$ 48.36	
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Time to perform tasks for the above fee						
Application, fees and upload			30 minutes		0.5	
review and inspection			240 minutes		4	
Review plan, approve & issue license			60 minutes		1	
Value of time					\$ 363.56	
Supplies needed to perform tasks for the above fee					2.5	
Total Cost to perform tasks for the above fee					\$ 366.06	
Proposed New Fee Amount					366.00	

Land Division Per Parcel - 1st Parcel

TCC 16.04

Equal to costs

Rounded

			FWL Rate	% of who performs	Weighted Average	
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Environmental Health Specialist 1	E-2	a	\$ 63.82	0%	\$ -	
Environmental Health Specialist 1	E-2	a	\$ 63.82	0%	\$ -	
					\$ 84.11	\$ 85.00
Time to perform tasks for the above fee						
Review plans and research files			40 minutes		0.666666667	
Site inspection			240 minutes		4	
Observation of conditions			30 minutes		0.5	
commenting			15 minutes		0.25	
Attendance at planning commission			60 minutes		1	
Value of time					\$ 539.73	
Supplies needed to perform tasks for the above fee						
Total Cost to perform tasks for the above fee					\$ 539.73	
Proposed New Fee Amount					539.00	

Land Division Per Parcel - 2nd Parcel and each after**TCC 16.04**

Equal to costs

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

Time to perform tasks for the above fee

Review plans and research files	40 minutes	0.66666667
Site inspection	30 minutes	0.5
Observation of conditions	30 minutes	0.5
commenting	15 minutes	0.25
Attendance at planning commission	0 minutes	0

Value of time \$ 161.22

Supplies needed to perform tasks for the above fee

Total Cost to perform tasks for the above fee \$ 161.22

Proposed New Fee Amount 161.00**Conditional Use Permit without inspection****TCC 16.04**

Equal to costs

			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	

Time to perform tasks for the above fee

Review of plans and researching files	140 minutes	2.33333333
Commenting	30 minutes	0.5
Attendance at Planning Commission	60 minutes	1

Value of time \$ 322.44

Supplies needed to perform tasks for the above fee 0

Total Cost to perform tasks for the above fee \$ 322.44

Proposed New Fee Amount 322.00

<u>Conditional Use Permit with inspection</u>			TCC 16.04	Equal to costs		
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Time to perform tasks for the above fee						
Review of plans and researching files			140 minutes		2.33333333	
Inspection of site			240 minutes		4	
Commenting			30 minutes		0.5	
Attendance at Planning Commission			60 minutes		1	
Value of time					\$ 658.90	
Supplies needed to perform tasks for the above fee						0
Total Cost to perform tasks for the above fee					\$ 658.90	
Proposed New Fee Amount					658.00	

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

Lot Line Adjustment - No inspection

TCC 16.04

Equal to costs

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

Time to perform tasks for the above fee

Review plans and research files	30 minutes	0.5
Site inspection	0 minutes	0
commenting	15 minutes	0.25
Attendance at planning commission	30 minutes	0.5

Value of time \$ 88.40

Supplies needed to perform tasks for the above fee

Total Cost to perform tasks for the above fee \$ 88.40

Proposed New Fee Amount 88.00

Other Planning Projects Unspecified with Inspection

TCC 16.04

Equal to costs

FWL Rate	% of who performs	Weighted Average	Rounded
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Use hourly rate fee plus round trip travel/drive time and supplies costs to determine these fees on a project by project basis

Proposed New Fee Amount**Fee will vary by project****Public Pool Plan Check**

H&S §116038

Equal to Cost

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

Environmental Health Director E-2 a \$ 84.11 100% \$ 84.11

Administrative Coordinator E-2 a \$ 48.36 100% \$ 48.36

Time to perform tasks for the above fee

Accept application and upload into database	30 minutes	0.5
Review and Inspect	240 minutes	4
Reviews plan, approves and issues license	60 minutes	1

Value of time \$ 363.56

Supplies needed to perform tasks for the above fee 25

Total Cost to perform tasks for the above fee \$ 388.56

Proposed New Fee Amount 388.00

Public Pool Closure--reinspection**H&S §116038**

Equal to Cost

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

Time to perform tasks for the above fee

Re-inspection

180 minutes

3

Value of time

\$ 191.45

Supplies needed to perform tasks for the above fee

25

Total Cost to perform tasks for the above fee

\$ 216.45**Proposed New Fee Amount****216.00****Public Pool Permit****H&S §116038**

Equal to Cost

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

Environmental Health Director

E-2

a

\$ 84.11

100%

\$ 84.11

Administrative Coordinator

E-2

a

\$ 48.36

100%

\$ 48.36

Time to perform tasks for the above fee

Accept App payment and upload to database

30 minutes

0.5

Review and bi-annual inspection

240 minutes

4

approve and issue license

30 minutes

0.5

Value of time

\$ 321.51

Supplies needed to perform tasks for the above fee

25

Total Cost to perform tasks for the above fee

\$ 346.51**Proposed New Fee Amount****346.00**

Illegal QWTS

No. 2012-0032 and TCC 1 Equal to Cost

			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Administrative Coordinator	E-2	a	\$ 48.36	100%	\$ 48.36	
Time to perform tasks for the above fee						
database upload, application submittal and payment ac			30 minutes		0.5	
Application review, engineering and approval			30 minutes		0.5	
Initial and final inspections			240 minutes		4	
Value of time					\$ 321.51	
Supplies needed to perform tasks for the above fee					0	
Total Cost to perform tasks for the above fee					\$ 321.51	
Proposed New Fee Amount					321.00	

Onsite Wastewater Treatment System (Septic System)--outdated no final

No. 2012-0032 and TCC 1 Equal to Cost

			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Administrative Coordinator	E-2	a	\$ 48.36	100%	\$ 48.36	
Time to perform tasks for the above fee						
database upload, application submittal and payment ac			60 minutes		1	
Application review and inspection			240 minutes		4	
Value of time					\$ 303.63	
Supplies needed to perform tasks for the above fee					0	
Total Cost to perform tasks for the above fee					\$ 303.63	
Proposed New Fee Amount					303.00	

OWTS Abandonment

No. 2012-0032 and TCC 1 Equal to Cost

			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Administrative Coordinator	E-2	a	\$ 48.36	100%	\$ 48.36	
Time to perform tasks for the above fee						
database upload, application submittal and payment ac			30 minutes		0.5	
Application review, engineering and approval			30 minutes		0.5	
final Inspections			240 minutes		4	
Value of time					\$ 321.51	
Supplies needed to perform tasks for the above fee					0	
Total Cost to perform tasks for the above fee					\$ 321.51	
Proposed New Fee Amount					321.00	

Onsite Wastewater Treatment System (Septic System)

No. 2012-0032 and TCC 1 Equal to Cost

			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Administrative Coordinator	E-2	a	\$ 48.36	100%	\$ 48.36	
Time to perform tasks for the above fee						
database upload, application submittal and payment ac			30 minutes		0.5	
Application review, engineering and approval			60 minutes		1	
initial and final Inspections			510 minutes		8.5	
Value of time					\$ 650.74	
Supplies needed to perform tasks for the above fee					0	
Total Cost to perform tasks for the above fee					\$ 650.74	
Proposed New Fee Amount					650.00	

Real Estate Eval

No. 2012-0032 and TCC 1 Equal to Cost

			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Administrative Coordinator	E-2	a	\$ 48.36	100%	\$ 48.36	
Time to perform tasks for the above fee						
Acceptance of payment and research for reques			20 minutes		0.33333333	
inspection			250 minutes		4.16666667	
Value of time					\$ 282.03	
Supplies needed to perform tasks for the above fee					0	
Total Cost to perform tasks for the above fee					\$ 282.03	
Proposed New Fee Amount					282.00	

OWTS Repair

No. 2012-0032 and TCC 1 Equal to Cost

			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Administrative Coordinator	E-2	a	\$ 48.36	100%	\$ 48.36	
Time to perform tasks for the above fee						
database upload, application submittal and payment ac			30 minutes		0.5	
Application review, engineering and approval			60 minutes		1	
initial and final Inspections			450 minutes		7.5	
Value of time					\$ 586.93	
Supplies needed to perform tasks for the above fee					0	
Total Cost to perform tasks for the above fee					\$ 586.93	
Proposed New Fee Amount					586.00	

<u>Violation Fee</u>			TCC 8.90 Violations		Equal to Cost	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Administrative Coordinator	E-2	a	\$ 48.36	100%	\$ 48.36	
Time to perform tasks for the above fee						
Accept payment and inspection request			15 minutes		0.25	
inspect site and document for removal of violation			255 minutes		4.25	
Upload data and report into database			30 minutes		0.5	
Value of time					\$ 315.22	
Supplies needed to perform tasks for the above fee					10	
Total Cost to perform tasks for the above fee					\$ 325.22	
Proposed New Fee Amount					325.00	

<u>Illegal Well Permit</u>			TCC 15.20.100		Equal to Cost	
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Administrative Coordinator	E-2	a	\$ 48.36	100%	\$ 48.36	
Time to perform tasks for the above fee						
Application payment acceptance and uploads to database			30 minutes		0.5	
review setbacks, initial, and final inspections			540 minutes		9	
approve, issue, and finalize permit			90 minutes		1.5	
Value of time					\$ 724.71	
Supplies needed to perform tasks for the above fee					20	
Total Cost to perform tasks for the above fee					\$ 744.71	
Proposed New Fee Amount					744.00	

Water System Plan Check

22CCR §64211

Equal to Cost

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

Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Administrative Coordinator	E-2	a	\$ 48.36	100%	\$ 48.36	

Time to perform tasks for the above fee

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

Value of time \$ 383.86

Supplies needed to perform tasks for the above fee 20

Total Cost to perform tasks for the above fee \$ 403.86

Proposed New Fee Amount 403.00

State Small Water System Permit

22CCR §64211

Equal to Cost

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

Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Administrative Coordinator	E-2	a	\$ 48.36	100%	\$ 48.36	

Time to perform tasks for the above fee

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

Value of time \$ 318.22

Supplies needed to perform tasks for the above fee 20

Total Cost to perform tasks for the above fee \$ 338.22

Proposed New Fee Amount 338.00

Real Estate Water Sample**Veteran's Benefits Admini**

Equal to Cost

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

Administrative Coordinator	E-2	a	\$ 48.36	100%	\$ 48.36
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Time to perform tasks for the above fee

Accept fee and research well	23 minutes	0.38333333
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

Total Cost to perform tasks for the above fee \$ 302.32

Proposed New Fee Amount 302.00

Violation Fee

CA H&S 114395

Minimum \$25; Maximum \$1,000 Per offense

			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Administrative Coordinator	E-2	a	\$ 48.36	100%	\$ 48.36	

Time to perform tasks for the above fee

uploading application to database and payment proces:	30 minutes	0.5
enforcement action, documentation, including special s	360 minutes	6

Value of time \$ 528.86

Supplies needed to perform tasks for the above fee 10

Total Cost to perform tasks for the above fee \$ 538.86

Proposed New Fee Amount 538.00

Well Abandonment Permit

TCC 15.20.100

Equal to Cost

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

Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Administrative Coordinator	E-2	a	\$ 48.36	100%	\$ 48.36	

Time to perform tasks for the above fee

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

Value of time \$ 321.51

Supplies needed to perform tasks for the above fee 0

Total Cost to perform tasks for the above fee \$ 321.51

Proposed New Fee Amount 321.00

Well Permit Repair

TCC 15.20.100

Equal to Cost

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

Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Administrative Coordinator	E-2	a	\$ 48.36	100%	\$ 48.36	

Time to perform tasks for the above fee

Application payment acceptance and uploads to database	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

<u>Well Permit</u>			TCC 15.20.100	Equal to Cost		
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Administrative Coordinator	E-2	a	\$ 48.36	100%	\$ 48.36	
Time to perform tasks for the above fee						
Application payment acceptance and uploads to database			30 minutes		0.5	
review setbacks, initial, and final inspections,			360 minutes		6	
approve, issue, and finalize permit			30 minutes		0.5	
Value of time					\$ 449.14	
Supplies needed to perform tasks for the above fee					0	
Total Cost to perform tasks for the above fee					\$ 449.14	
Proposed New Fee Amount					449.00	

<u>Sewage Pumper</u>			H&S 117405	Equal to Cost		
			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
Environmental Health Specialist 1	E-2	a	\$ 63.82	50%	\$ 31.91	
					\$ 63.82	\$ 64.00
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Administrative Coordinator	E-2	a	\$ 48.36	100%	\$ 48.36	
Time to perform tasks for the above fee						
Application payment acceptance and uploads to database			30 minutes		0.5	
reviews and inspects			105 minutes		1.75	
approves and issues license			15 minutes		0.25	
Value of time					\$ 156.89	
Supplies needed to perform tasks for the above fee					2.5	
Total Cost to perform tasks for the above fee					\$ 159.39	
Proposed New Fee Amount					159.00	

Tattoo/Piercing Parlor Plan CheckH&S Division 104, Part
15, Chapter 17

Equal to Cost

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

Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Administrative Coordinator	E-2	a	\$ 48.36	100%	\$ 48.36	

Time to perform tasks for the above fee

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

Value of time \$ 287.30

Supplies needed to perform tasks for the above fee 4.00

Total Cost to perform tasks for the above fee \$ 291.30

Proposed New Fee Amount 291.00**Tattoo/Piercing Parlor Temporary License**H&S Division 104, Part
15, Chapter 17

Equal to Cost

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

Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Administrative Coordinator	E-2	a	\$ 48.36	100%	\$ 48.36	

Time to perform tasks for the above fee

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

Value of time \$ 101.59

Supplies needed to perform tasks for the above fee 4.00

Total Cost to perform tasks for the above fee \$ 105.59

Proposed New Fee Amount 105.00

Tattoo/Piercing Parlor License

H&S Division 104, Part
15, Chapter 17

Equal to Cost

			FWL Rate	% of who performs	Weighted Average	Rounded
Environmental Health Specialist 1	E-2	a	\$ 63.82	33%	\$ 21.06	
Environmental Health Specialist 1	E-2	a	\$ 63.82	33%	\$ 21.06	
Environmental Health Director	E-2	a	\$ 84.11	34%	\$ 28.60	
					\$ 70.72	\$ 71.00
Environmental Health Director	E-2	a	\$ 84.11	100%	\$ 84.11	
Administrative Coordinator	E-2	a	\$ 48.36	100%	\$ 48.36	
Time to perform tasks for the above fee						
Application payment acceptance and uploads to database			30 minutes		0.5	
validation of records and signing license			30 minutes		0.5	
inspection of facility			60 minutes		1	
Value of time					\$ 136.95	
Supplies needed to perform tasks for the above fee					4.00	
Total Cost to perform tasks for the above fee					\$ 140.95	
Proposed New Fee Amount					140.00	

Calculated with Hourly Rates at 7/1/2020

		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	42.26	38.25	28.70	24.72
Cell phone- er	C3				
Deferred Comp. - er	NOTE 2	1.56			
Medical Plan Monthly Contribution - er	NOTE 3	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				
Retirement Percentage	NOTE 5	0.41	0.41	0.41	0.41
Additional Retirement Percentage	NOTE 5				
Worker's Comp Percentage	NOTE 6	0.44	0.44	0.44	0.44
OPEB Hourly	NOTE 7	8.23	8.23	8.23	8.23
UAL	NOTE 8	N/A	N/A	N/A	N/A
Social Security	NOTE 9	0.06	0.06	0.06	0.06
Medicare	NOTE 9	0.01	0.01	0.01	0.01
Unemployment Insurance	NOTE 10	490.00	490.00	490.00	490.00
Indirect Costs	NOTE 11	-	-	-	-
Insurance Costs	NOTE 12	-	-	-	-

NOTES

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

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

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

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

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

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

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

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

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

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

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

Other Post Employment Benefit NOTE 7

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

Worker's Compensation Percentage NOTE 6

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

Indirect Cost NOTE 11

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

Insurance Cost NOTE 12

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

INFORMATION USED TO CALCULATE HOURLY RATE

Calculated with Hourly Rates at 7/1/2020

		(A)	(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		
1144	1	10/9/2001	18.74	96	104	48	160	13.33000	408	1,672	Billing Rates-1	Years 0 - 4.9
1224	1	5/7/2013	7.16	96	104	8	120	10.00000	328	1,752	Billing Rates-1	Years 5 - 8.9
2017	1	6/10/2002	18.07	96	104	8	160	13.33000	368	1,712	Billing Rates-1	Years 9 - 13.9
2289	1	6/20/2016	4.03	96	104	8	80	6.67000	288	1,792	Billing Rates-1	Years 14 plus

		vacation earned per period	vacation days earned per year
		6.67	10
		10.00	15
		11.33	17
		13.33	20

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

Contracts for IT services

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

Time to perform tasks for the above fee 0 minutes 0

Value of time \$ -

Supplies needed to perform tasks for the above fee 0

Total Cost to perform tasks for the above fee \$ -

Proposed New Fee Amount

Fully Weighted hourly rate for specific employee plus all project costs

Calculated with Hourly Rates at 7/1/2020

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

NOTES

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

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

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

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

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

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

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

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

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

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

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

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

Other Post Employment Benefit NOTE 7

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

Worker's Compensation Percentage NOTE 6

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

Indirect Cost NOTE 11

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

Insurance Cost NOTE 12

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

INFORMATION USED TO CALCULATE HOURLY RATE

Calculated with Hourly Rates at 7/1/2020

		(A)	(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		
2317	1	11/14/2016	3.63	96	104	48	80	6.67000	328	1,752	Billing Rates-1	Years 0 - 4.9
869	1	7/1/1999	21.02	96	104	48	160	13.33000	408	1,672	Billing Rates-1	Years 5 - 8.9
2066	1	3/6/2013	7.33	96	104	8	120	10.00000	328	1,752	Billing Rates-1	Years 9 - 13.9
2267	1	1/4/2016	4.49	96	104	8	80	6.67000	288	1,792	Billing Rates-1	Years 14 plus
2271	1	1/4/2016	4.49	96	104	8	80	6.67000	288	1,792	Billing Rates-1	
2371	1	2/1/2018	2.41	96	104	8	80	6.67000	288	1,792	Billing Rates-1	
2265	1	12/1/2015	4.59	96	104	8	80	6.67000	288	1,792	Billing Rates-1	
2356	1	10/19/2017	2.70	96	104	8	80	6.67000	288	1,792	Billing Rates-1	
1231	1	1/3/2008	12.50	96	104	8	136	11.33000	344	1,736	Billing Rates-1	
2030	1	12/10/2018	1.56	96	104	8	80	6.67000	288	1,792	Billing Rates-1	
2124	1	12/2/2013	6.58	96	104	8	120	10.00000	328	1,752	Billing Rates-1	
0	1		120.58	96		8	80	6.67000	184	1,896	Billing Rates-1	
0	1		120.58	96		8	80	6.67000	184	1,896	Billing Rates-1	
0	1		120.58	96		8	80	6.67000	184	1,896	Billing Rates-1	

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

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

Medical Marijuana Card - Regular (Non-Medi-Cal)

H&SC 11362.755

Max fee \$100 (\$50 if on Medi-Cal)

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

Time to perform tasks for the above fee

Application, doctor/patient verification, Photo & registratior	60 minutes	1
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Value of time	\$ 56.06
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Supplies needed to perform tasks for the above fee	5
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Total Cost to perform tasks for the above fee	\$ 61.06
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Proposed New Fee Amount	61.00
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Medical Marijuana Card - Medi-Cal

H&SC 11362.755

Max fee \$100 (\$50 if on Medi-Cal)

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

Time to perform tasks for the above fee

Application, doctor/patient verification, Photo & registratior	60 minutes	1
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Value of time	\$ 56.06
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Supplies needed to perform tasks for the above fee	5
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Total Cost to perform tasks for the above fee	\$ 61.06
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Proposed New Fee Amount	50.00
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Tuberculin Skin Testing (TB Screening)

CA H&S 121360.5

			FWL Rate	% of who performs	Weighted Average	Rounded
PH Branch Director	E-2	a	\$ 98.43	10%	\$ 9.84	
Community Health Nurse	E-2	a	\$ 80.30	90%	\$ 72.27	
					\$ 82.11	\$ 83.00
Admin Coordinator II	E-2	a	\$ 48.66	90%	\$ 43.80	
Time to perform tasks for the above fee						
Inspect medical supply shipments			30 minutes		0.5	
Patient Intake			12 minutes		0.2	
Tuberculin Administration			6 minutes		0.1	
Patient Outake, system reporting			12 minutes		0.2	
Value of time					\$ 47.63	
Supplies needed to perform tasks for the above fee					25	
Total Cost to perform tasks for the above fee					\$ 72.63	
Proposed New Fee Amount						72.00

Hepatitis A Vaccine

			FWL Rate	% of who performs		
PH Branch Director	E-2	a	\$ 98.43	10%	\$ 9.84	
Community Health Nurse	E-2	a	\$ 80.30	90%	\$ 72.27	
					\$ 82.11	\$ 83.00
Admin Coordinator II	E-2	a	\$ 48.66	90%	\$ 43.80	
Time to perform tasks for the above fee						
Inspect medical supply shipments			60 minutes		1	
Patient Intake			24 minutes		0.4	
Vaccine Administration			12 minutes		0.2	
Patient Outake, system reporting			24 minutes		0.4	
Value of time					\$ 95.26	
Supplies needed to perform tasks for the above fee					25	
Total Cost to perform tasks for the above fee					\$ 120.26	
Proposed New Fee Amount						120.00

Hepatitis B Vaccine

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

Admin Coordinator II	E-2	a	\$ 48.66	90%	\$ 43.80	
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Time to perform tasks for the above fee

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

Value of time \$ 95.26

Supplies needed to perform tasks for the above fee 25

Total Cost to perform tasks for the above fee \$ 120.26

Proposed New Fee Amount 120.00

TDAP Vaccine

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

Admin Coordinator II	E-2	a	\$ 48.66	90%	\$ 43.80	
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Time to perform tasks for the above fee

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

Value of time \$ 95.26

Supplies needed to perform tasks for the above fee 25

Total Cost to perform tasks for the above fee \$ 120.26

Proposed New Fee Amount 120.00

Influenza Vaccine

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

Admin Coordinator II	E-2	a	\$ 48.66	90%	\$ 43.80	
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Time to perform tasks for the above fee

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

Value of time	\$ 95.26
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Supplies needed to perform tasks for the above fee	25
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Total Cost to perform tasks for the above fee	\$ 120.26
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Proposed New Fee Amount 120.00**Vaccines for Children (VFC)/317 Vaccines Admin Fees**

FR 441.615

Cannot exceed state's regional costs

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

Admin Coordinator II	E-2	a	\$ 48.66	90%	\$ 43.80	
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Time to perform tasks for the above fee

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

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

Public Health Hourly Charges by staff member

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

Time to perform tasks for the above fee

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

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

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

Proposed New Fee Amount

Fee will vary by work required

TRINITY COUNTY SOLID WASTE
2013 Fee Increase Proposal

MSW Total estimated tons:		8,800		SOLID WASTE DISPOSAL FEE CHART					
OPERATING COSTS:	TOTAL COST PER YEAR	TOTAL COST PER TON	TOTAL FEE PER CU YD (1.00 cy)	TOTAL FEE PER CONTAINER SIZE				TOTAL FEE PER TON	
				15 gal (0.08cy)	33 gal (0.16cy)	45 gal (0.22cy)	55 gal (0.27cy)		
Direct Salary & Benefits	\$ 1,108,103.14	\$ 125.92							
Equipment maintenance	\$ 53,259.41	\$ 6.05							
Fuel and transfer site travel costs	\$ 104,000.00	\$ 11.82							
Uniforms	\$ 3,800.00	\$ 0.43							
Maintenance of Structures	\$ 50,000.00	\$ 5.68							
Professional Services	\$ 229,000.00	\$ 26.02							
Physicals	\$ 1,500.00	\$ 0.17							
Small Tools	\$ 2,000.00	\$ 0.23							
Special Dept Expense	\$ 35,000.00	\$ 3.98							
Anderson Landfill disposal costs & hauling	\$ 530,000.00	\$ 60.23							
Vehicle deprec & Insurance	\$ 349,998.00	\$ 39.77							
TOTAL	\$ 2,466,660.55	\$ 280.30	\$ 28	\$ 2	\$ 4	\$ 6	\$ 7	\$ 280	

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

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

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

SPECIAL WASTE ITEMS	FEE PER CU YD	FEE PER TON				
Concrete/Asphalt (Wvle Inert Cell Only)	\$ 6	\$ 41	8.0	Man hours/year	\$ 20	Equip/hr
Construction/Demolition (Wvle Only)	\$ 41	\$ 280				
Clean Brush	\$ 5	\$ 33				
Metal Waste (excluding White Metals)	\$ 7	\$ 38	100.0	Man hours/year	\$ 20	Equip/hr 30 Hrs/yr
Auto Bodies (HAYFORK ONLY)	\$ 38					
Choker Cable (ONLY if cut in 3 ft lengths)	\$ 7	\$ 38				
White Metals (with Refrigerant) each	\$ 40					
White Metals (without Refrigerant) each	\$ 25					
Fluorescent Lights:						
4 ft tube (each)	\$ 1					
8 ft tube (each)	\$ 2					
CFL bulbs	No charge					
Tires:	Off Rim	With Rim				
Motorcycle	\$ 2	not accepted with rim				
Passenger	\$ 4	\$ 8.0				
Commercial to 25"	\$ 12	not accepted with rim				
Other large equipment sizes (at Solid Waste discretion)	\$ 25	not accepted with rim				

DIRECT LABOR CHARGES	TOTAL FEE PER HOUR
Average Direct Salary & Benefits per operations man hour (11 FTE)	\$ 48
Locked Gate/miscellaneous return on route (.25 hour)	\$ 12
Locked Gate/miscellaneous return off route (.25 hour + mileage fee)	\$ 17
Extended service fee (past pavement, locked gates, misc) .25 hour increments, as quoted	\$ 12
TRUCK/EQUIPMENT FEES	\$ 5 PER MILE/HOUR
Fuel surcharge per mile when fuel is over \$6.00 per gallon	\$ 2
Container Fee, additional per day	\$ 20
OVERWEIGHT FEE	FEE DIRECT LABOR 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, overweight fees, environmental and regulatory fees, additional contaminants, etc.)	
RESEARCH FEE FOR CUSTOMER ACCOUNT INQUIRIES	TOTAL FEE PER HOUR
Average Direct Salary & Benefits per admin man hour (3 FTE)	\$ 45
RETURNED CHECK FEE	\$ 35
CHARGE ACCOUNT MAINTENANCE FEE	MONTHLY FEE
Labor to maintain Charge Accounts	\$ 0.88
Supplies (paper, envelopes, postage)	\$ 0.71
	\$ 1.50

Calculated with Hourly Rates at 7/1/2020

		Treasurer/Tax-Collector	Accountant 1	Account Tech 2	Account Tech 1	Account Tech 1
		Elected 100%	General 100%	General 100%	General 100%	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 L

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

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

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

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

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

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

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

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

Other Post Employment Benefit NOTE 7

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

Worker's Compensation Percentage NOTE 6

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

Indirect Cost NOTE 11

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

Insurance Cost NOTE 12

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

INFORMATION USED TO CALCULATE HOURLY RATE

Calculated with Hourly Rates at 7/1/2020

	(A)	(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		
1752	1 10/11/2007	12.73				0		0	2,080	Billing Rates-1	vacation earned per period
1641	1 11/28/2006	13.60	96	104	48	136	11.33000	384	1,696	Billing Rates-1	vacation days earned per year
1802	1 4/6/2015	5.24	96	104	48	120	10.00000	368	1,712	Billing Rates-1	
2286	1 11/27/2017	2.59	96	104	8	80	6.67000	288	1,792	Billing Rates-1	
2416	1 12/10/2018	1.56	96	104	8	80	6.67000	288	1,792	Billing Rates-1	

Years 0 - 4.9	6.67	10
Years 5 - 8.9	10.00	15
Years 9 - 13.9	11.33	17
Years 14 plus	13.33	20

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

Copies of Tax Bills

R&T §162

\$1.00 plus actual costs

			FWL Rate	% of who performs	Weighted Average	Rounded
Treasurer/Tax-Collector	E-2	a	\$ 91.89	2%	\$ 1.84	
Accountant 1	E-2	a	\$ 67.58	3%	\$ 2.03	
Account Tech 2	E-2	a	\$ 52.60	5%	\$ 2.63	
Account Tech 1	E-2	a	\$ 46.72	45%	\$ 21.02	
Account Tech 1	E-2	a	\$ 47.09	45%	\$ 21.19	

\$	48.71	\$	49.00
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Time to perform tasks for the above fee

Receive request, research, print bill on preprinted form,
prior year on microfish, find and print collect fee

5 minutes

0.08333333

Value of time

\$ 4.06

Supplies needed to perform tasks for the above fee

1.65

Total Cost to perform tasks for the above fee

\$ 5.71

Proposed New Fee Amount**5.00****Copy of Lien or Lien Release**

Gov §6253

Actual costs

			FWL Rate	% of who performs	Weighted Average	Rounded
Treasurer/Tax-Collector	E-2	a	\$ 91.89	35%	\$ 32.16	
Accountant 1	E-2	a	\$ 67.58	35%	\$ 23.65	
Account Tech 2	E-2	a	\$ 52.60	30%	\$ 15.78	

\$	71.59	\$	72.00
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Time to perform tasks for the above fee

Receive request, research, make copies,
prepare letter, send to customer, mail or email, collect fee

60 minutes

1

Value of time

\$ 71.59

Supplies needed to perform tasks for the above fee

1

Total Cost to perform tasks for the above fee

\$ 72.59

Proposed New Fee Amount**72.00**

Microfiche Copy of the Tax Roll

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

Time to perform tasks for the above fee

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

Value of time	\$ 73.66
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Supplies needed to perform tasks for the above fee	9 plus cost of microfiche
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Total Cost to perform tasks for the above fee	<u>\$ 82.66</u>
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Proposed New Fee Amount	82.00 plus cost of microfiche
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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	
					<u>\$ 54.74</u>	<u>\$ 55.00</u>

Time to perform tasks for the above fee

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

Value of time	#VALUE!
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Supplies needed to perform tasks for the above fee	3
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Total Cost to perform tasks for the above fee	<u>#VALUE!</u>
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Proposed New Fee Amount	Use hourly rates + costs	#VALUE!
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Installment Plan of Redemption

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

Time to perform tasks for the above fee

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

Value of time \$ 174.13

Supplies needed to perform tasks for the above fee 19

Total Cost to perform tasks for the above fee \$ 193.13

Proposed New Fee Amount 193.00**Additional Mobile Home Tax Clearance Certificate**

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

Time to perform tasks for the above fee

Receive request, research Megabyte, copies of 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 payment

Value of time \$ 61.05

Supplies needed to perform tasks for the above fee 6

Total Cost to perform tasks for the above fee \$ 67.05

Proposed New Fee Amount 67.00

<u>Notice of Intent to File Lien and Delinquent Unsecured Collections - 1st & 2nd attempts)</u>				R&T §2922(e)	Actual costs
			FWL Rate	% of who performs	Weighted Average
Treasurer/Tax-Collector	E-2	a \$	91.89	20%	\$ 18.38
Account Tech 2	E-2	a \$	52.60	80%	\$ 42.08
					<u>\$ 60.46</u>

Time to perform tasks for the above fee

Run delinquent report Megabyte, research delinquency 120 minutes 2
 verify/change mailing address, print list and notices, mail notices with return envelope, print liens (Megabyte)
 Supervisor review and sign liens, record lien and update Megabyte, file, DMV boat holds, FTB intercept
 update Megabyte with DMV and FTB requests, provide estimate for payoff, lien extension and lien release

Value of time \$ 120.92

Supplies needed to perform tasks for the above fee 3

Total Cost to perform tasks for the above fee \$ 123.92

Proposed New Fee Amount 61.50

<u>Map/Lot Line Adjustment Security Bond</u>				Gov §66018 & 54985	Actual costs
			FWL Rate	% of who performs	Weighted Average
Treasurer/Tax-Collector	E-2	a \$	91.89	10%	\$ 9.19
Accountant 1	E-2	a \$	67.58	10%	\$ 6.76
Account Tech 2	E-2	a \$	52.60	10%	\$ 5.26
Account Tech 1	E-2	a \$	46.72	35%	\$ 16.35
Account Tech 1	E-2	a \$	47.09	35%	\$ 16.48
					<u>\$ 54.04</u>

Time to perform tasks for the above fee

Receive request, update master log, research Megabyte, 90 minutes 1.5
 prepare and deliver packet to Assesor, when packet is returned review for completeness,
 compute tax, notify taxpayer or agent, receive and receipt payment or security deposit, sign & date tax clearance cert
 Fax paperwork to planning department, apply security deposit to new tax bill, if sufficient, else contact taxpayer

Value of time \$ 81.06

Supplies needed to perform tasks for the above fee 1

Total Cost to perform tasks for the above fee \$ 82.06

Proposed New Fee Amount 82.00

Photocopy Fee - per page

		Gov \$54985		Actual costs	
		FWL Rate	% of who performs	Weighted Average	
Account Tech 1	E-2	a \$ 46.72	50%	\$	23.36
Account Tech 1	E-2	a \$ 47.09	50%	\$	23.54
					<u>\$ 46.90</u>

Time to perform tasks for the above fee

Receive document, copy, return to customer, prepare letter or fax (if needed), complete receipt	2 minutes	0.033333333
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Value of time	\$	1.56
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Supplies needed to perform tasks for the above fee		<u>1</u>
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Total Cost to perform tasks for the above fee	\$	<u>2.56</u>
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Proposed New Fee Amount		2.00
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Properties Subject to Power to Sell

		R&T \$4656.5, 4672, 4672.1, 4672.2, 4673; Gov \$53926 & 54985		Actual costs	
		FWL Rate	% of who performs	Weighted Average	
Treasurer/Tax-Collector	E-2	a \$ 91.89	100%	\$	91.89
					<u>\$ 91.89</u>

Time to perform tasks for the above fee

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

Gov §6253(b) & 54985

Actual costs

			FWL Rate	% of who performs	Weighted Average	
Treasurer/Tax-Collector	E-2	a	\$ 91.89	100%	\$ 91.89	\$ 91.00
Accountant 1	E-2	a	\$ 67.58	100%	\$ 67.58	\$ 67.00
Account Tech 2	E-2	a	\$ 52.60	100%	\$ 52.60	\$ 52.00
Account Tech 1	E-2	a	\$ 46.72	100%	\$ 46.72	\$ 46.00
Account Tech 1	E-2	a	\$ 47.09	100%	\$ 47.09	\$ 47.00

Time to perform tasks for the above fee

0

Value of time

#REF!

Supplies needed to perform tasks for the above fee

Total Cost to perform tasks for the above fee

#REF!

Proposed New Fee Amount

See hourly above

Returned Item

Gov §6157; R&T 2509.1

Actual costs

			FWL Rate	% of who performs	Weighted Average	
Treasurer/Tax-Collector	E-2	a	\$ 91.89	45%	\$ 41.35	
Accountant 1	E-2	a	\$ 67.58	35%	\$ 23.65	
Account Tech 2	E-2	a	\$ 52.60	20%	\$ 10.52	
					\$ 75.52	

Time to perform tasks for the above fee

Receive notification of returned item, enter in Treasury 30 minutes 0.5
Identify department impacted, notify auditor, obtain negative OR, notify department and provide copy of negative OR
letter noticing person of returned item, log returned item, receive payment for returned item, release holds & prepare receipt

Value of time

\$ 37.76

Supplies needed to perform tasks for the above fee

18

Total Cost to perform tasks for the above fee

\$ 55.76

Proposed New Fee Amount

55.00

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

Time to perform tasks for the above fee

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

Value of time \$ 39.87

Supplies needed to perform tasks for the above fee 4

Total Cost to perform tasks for the above fee \$ 43.87

Proposed New Fee Amount 43.00

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

Time to perform tasks for the above fee

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

Value of time \$ 59.80

Supplies needed to perform tasks for the above fee 248.52

Total Cost to perform tasks for the above fee \$ 308.32

Proposed New Fee Amount 308.00

Unsecured Collections - seizure

R&T §2922, 2958, 3101

			FWL Rate	% of who performs	Weighted Average
Treasurer/Tax-Collector	E-2	a	\$ 91.89	35%	\$ 32.16
Accountant 1	E-2	a	\$ 67.58	35%	\$ 23.65
Account Tech 2	E-2	a	\$ 52.60	30%	\$ 15.78
					<u>\$ 71.59</u>

Time to perform tasks for the above fee

Megabyte report identifying unsecured seizable, 120 minutes 2
confirm lien/judgment summary filed with recorder's office, report with current amount owed, verify owner not in bankruptcy,
notify owner of additional collection activities including seizure, attempt to collect from prudent approach up to seizure over time
if seizure required procure necessary services for seizure, compile data and supplies for seizure, conduct seizure,
notify owner of right to hearing, schedule and conduct hearing by deadline if requested, notify owner of hearing decision,
conduct pre-sale, sale and post sale procedures.

Value of time \$ 143.19

Supplies needed to perform tasks for the above fee

Total Cost to perform tasks for the above fee \$ 143.19**Proposed New Fee Amount 15.00****Unsecured Cost**

R&T §2922

Actual costs

			FWL Rate	% of who performs	Weighted Average
Treasurer/Tax-Collector	E-2	a	\$ 91.89	35%	\$ 32.16
Accountant 1	E-2	a	\$ 67.58	35%	\$ 23.65
Account Tech 2	E-2	a	\$ 52.60	30%	\$ 15.78
					<u>\$ 71.59</u>

Time to perform tasks for the above fee

Run Megabyte delinquent reports, research trust for \$ 60 minutes 1
verify/change mailing address, print list and notices from Megabyte, provide payoff information to taxpayer,
send 2nd notice before year-end following above procedures

Value of time \$ 71.59

Supplies needed to perform tasks for the above fee 4Total Cost to perform tasks for the above fee \$ 75.59**Proposed New Fee Amount 75.00**

Redemption Fees Secured Abstract

R&T 4102, 3353, 3363,
3373 and Gov 54985

Actual costs

			FWL Rate	% of who performs	Weighted Average
Treasurer/Tax-Collector	E-2	a	\$ 91.89	50%	\$ 45.95
Accountant 1	E-2	a	\$ 67.58	50%	\$ 33.79

\$ 79.74

Time to perform tasks for the above fee

Run Megabyte reports, balancing & recon delinquent	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 perform tasks for the above fee 4

Total Cost to perform tasks for the above fee \$ 163.47

Proposed New Fee Amount 163.00