

DEPARTMENT: Planning & Building Services Enter Information in green colored cells.
Budget Unit Number: 2851 Pink cells are formula driven.

FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE

Position Title	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly
Director - PBS	47.64	99,081	59,387	38,920	18,015	119.67
Admin Services Manager II	35.35	73,518	44,065	28,879	13,367	88.79
Cartographer Planner	27.16	56,482	33,854	22,187	10,269	68.22
Commission Svcs Supervisor	22.66	47,133	28,250	18,514	8,570	56.93
Department Analyst I	23.34	48,547	29,098	19,070	8,827	58.63
Planner II	27.16	56,482	33,854	22,187	10,269	68.22
Senior Planner	32.64	67,886	40,689	26,666	12,343	81.99
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Staff Assistant III	16.08	33,436	20,041	13,134	6,079	40.38

Pay Scales per Position Allocation		Pay Scale Used	Average Hourly Pay Scale	Avg Senior Planner Scale
43.00	52.27	Average	47.64	
31.90	38.79	Average	35.35	
24.51	29.80	Average	27.16	
20.46	24.86	Average	22.66	
21.07	25.61	Average	23.34	
24.51	29.80	Average	27.16	
27.02	32.84	Sen Planner's Avg	29.93	32.64
31.90	38.79	Sen Planner's Avg	35.35	32.64
14.51	17.64	Average	16.08	

FIGURE B - DEPARTMENTAL PERCENTAGE OF TOTAL SALARIES (per original budget)

Budget Unit Number	Approved Budget Totals from Budget Book	Percentage of Totalled Salaries	Cost Allocation Amount for Budget Unit from Auditor
2851			391,948

Obtain this amount from Auditor's Office Cost Allocation Plan (A-87) for this budget unit.

Salaries per line item

861011-Regular Employees	2,079,659	
861012-Extra Help	76,076	
861013-Overtime Reg Emp	-	
Total Budgeted Salaries	2,155,735	18.18%

A-87
Divides Cost Allocation by Total Salaries

Benefits per line item

861021	574,821	
861022	124,294	
861023	29,069	
861024	213,008	
861030	274,145	
861031	6,604	
861035	70,156	
Total Budgeted Benefits	1,292,097	59.94%
Total Sal & Ben to verify	3,447,832	

Benefits as a percentage of salaries
Divides Total Benefits by Total Salaries

Services and Supplies

862060	7,800	
862101	26,995	
862120	49,000	
862150	2,500	
862170	51,000	
862187	12,750	
862189	524,655	
862190	15,000	
862210	1,200	
862230	5,400	
862239	80,000	
862250	55,500	
862253	15,000	
Total Services & Supplies	846,800	39.28%
Total Sal+Ben+S&S	4,294,632	

S&S as a percentage of salaries
Divides Total Services and Supplies by Total Salaries

COUNTY OF MENDOCINO
FEE SCHEDULE
FEE JUSTIFICATION CHART

Department/Fee Description	Budget Unit	Anticipated Annual Units of Service	Current Fee	Proposed Fee	Percent Change	Total Annual Increase / Decrease	Government Code Justification (if applicable)	Approved by Auditor (Yes) (No)
Department Name:		Planning & Building Services						
Division:		Planning						
Fee Section (Yellow highlighted in Master Fee Schedule):		Coastal Plan Section (Add on fees may apply)						
Additional Description:		Other Department(s) may charge fees in addition to PBS						
11 Mendocino Historical Review Board (MHRB) Minor	2851	18	\$1,036.00	\$663.00	-36.0%	-\$6,714.00		
Total						-\$6,714.00		

Additional Explanation of Fee request modification (If needed):

Contact the Auditor's Office for Current Salary Figures if Needed

Salary & Benefit Calculation for Employees	Budget Unit	Hourly Rate	Annual Salary	Fringe Benefits	Services & Supplies*	A-87 Indirect Costs	Total Weighted Rate	Weighted Hourly Rate @ 1,800/yr
Director - PBS	2851	\$47.64	\$99,080.80	\$59,386.71	\$38,920.19	\$18,014.52	\$215,402.22	\$119.67
Admin Services Manager II	2851	\$35.35	\$73,517.60	\$44,064.73	\$28,878.64	\$13,366.71	\$159,827.68	\$88.79
Cartographer Planner	2851	\$27.16	\$56,482.40	\$33,854.23	\$22,187.00	\$10,269.43	\$122,793.05	\$68.22
Commission Svcs Supervisor	2851	\$22.66	\$47,132.80	\$28,250.29	\$18,514.36	\$8,569.52	\$102,466.97	\$56.93
Department Analyst I	2851	\$23.34	\$48,547.20	\$29,098.05	\$19,069.95	\$8,826.68	\$105,541.89	\$58.63
Planner II	2851	\$27.16	\$56,482.40	\$33,854.23	\$22,187.00	\$10,269.43	\$122,793.05	\$68.22
Senior Planner	2851	\$32.64	\$67,886.00	\$40,689.28	\$26,666.48	\$12,342.79	\$147,584.55	\$81.99
Staff Assistant III	2851	\$16.08	\$33,436.00	\$20,040.75	\$13,134.08	\$6,079.21	\$72,690.05	\$40.38

Employee Name	Service Description	HRS	COST
Director - PBS	Review, as needed, for public hearing items.	16.42	\$1,964.35
Admin Services Manager II	Review, as needed, for public hearing items, contracts, invoices, documentation of records	23.63	\$2,098.18
Cartographer Planner	Provide mapping, zoning, parcel data support for all projects, create adjacent notice lists, GIS data maintenance.	217.00	\$14,803.38
Commission Svcs Supervisor	Review documents for accuracy and compliance with regulations, prepare information for noticing, hearings, etc. Process final documents for followup; custodian of records.	79.85	\$4,545.55
Department Analyst I	Track payments to appropriate accounts, review contacts as needed, process refunds, etc.	87.35	\$5,121.71
Planner II	Process submitted applications as assigned, review for completeness, refer to responsible agencies, prepare reports, present at hearing, provide followup.	2,884.25	\$196,758.82
Senior Planner	Process submitted applications as assigned, review for completeness, refer to responsible agencies, prepare reports, present at hearing, provide followup. Support Planner I,II,III as needed, back up Hearing Officer for minor projects.	150.25	\$12,319.21
Staff Assistant III	Review and route project referrals, prepare files, format and mail public notices, format and route reports to major and minor hearing bodies; provide general assistance to all planners.	171.50	\$6,925.75

AUDITOR'S COMMENTS:

RECOMMENDED FOR APPROVAL:

Auditor

Date

EXECUTIVE OFFICE COMMENTS:

RECOMMENDED FOR APPROVAL:

Chief Executive Officer, or Designee

Date

PBS - MENDOCINO HISTORICAL REVIEW BOARD - MINOR AMENDMENT

FEE #	Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost	Number of Units per Year	Director - PBS	Admin Services Manager II	Cartographer Planner	Commission Svcs Supervisor	Department Analyst I	Planner II	Senior Planner	Staff Assistant III		
11	Mendocino Historical Review Board (MHRB) Minor	\$663.00	Director - PBS	-	119.67	\$0.00	18	0.00									
			Admin Services Manager II	0.13	88.79	\$11.54	18		2.34								
			Cartographer Planner	2.00	68.22	\$136.44	18			36.00							
			Commission Svcs Supervisor	0.18	56.93	\$10.25	18				3.24						
			Department Analyst I	0.50	58.63	\$29.32	18					9.00					
			Planner II	10.00	68.22	\$682.18	18							180.00			
			Senior Planner	0.50	81.99	\$41.00	18								9.00		
			Staff Assistant III	3.13	40.38	\$126.20	18										56.25
						Total Cost>	\$1,036.92	Total Hours>	0.00	2.34	36.00	3.24	9.00	180.00	9.00	56.25	