

PBS - COASTAL PROJECT SECTION

DEPARTMENT: Animal Care 2021

Budget Unit Number: 2860

Enter Information in green colored cells.

Pink cells are formula driven.

top scale based on 20/21 salary proj

FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE

Position Title	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly
DIRECTOR ANIMAL CARE	63.40	131,872	95,214	77,699	62,551	204.08
PROGRAM ADMINISTRATOR	38.83	80,766	58,315	47,587	38,310	124.99
OFFICE SERVICES SUPERVISOR	27.18	56,534	40,819	33,310	26,816	87.49
ANIMAL SHELTER SUPERVISOR	26.97	56,098	40,503	33,053	26,609	86.81
REGISTERED VETERINARY TECH	27.91	58,053	41,915	34,205	27,536	89.84
SPAY/NEUTER ADOPTION COORD	25.71	53,477	38,611	31,508	25,366	82.76
ANIMAL CLINIC TECHNICIAN	22.76	47,341	34,181	27,893	22,455	73.26
ANIMAL CONTROL ASSISTANT	17.72	36,858	26,612	21,716	17,483	57.04
ANIMAL FACILITY ATTENDANT	19.17	39,874	28,789	23,493	18,913	61.71
ANIMAL FACILITY ATTENDANT	19.17	39,874	28,789	23,493	18,913	61.71
ANIMAL FACILITY ATTENDANT	19.17	39,874	28,789	23,493	18,913	61.71
Reserved Space		-	-	-	-	-
Reserved Space		-	-	-	-	-
Reserved Space		-	-	-	-	-
Reserved Space		-	-	-	-	-
Reserved Space		-	-	-	-	-
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		-	-	-	-	-
Blank	-	-	-	-	-	-
Contractor Charge?	80.00					80.00
Blank	-	-	-	-	-	-

Pay Scales per Position Allocation		Pay Scale Used	Average Hourly Pay Scale
52.15	63.40	TOP SCALE	57.78
31.94	38.83	TOP SCALE	35.39
22.37	27.18	TOP SCALE	24.78
22.19	26.97	TOP SCALE	24.58
22.95	27.91	TOP SCALE	25.43
21.15	25.71	TOP SCALE	23.43
18.73	22.76	TOP SCALE	20.75
14.58	17.72	TOP SCALE	16.15
15.77	19.17	TOP SCALE	17.47
15.77	19.17	TOP SCALE	17.47
15.77	19.17	TOP SCALE	17.47
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PBS - COASTAL PROJECT SECTION

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
2860			316,181
Salaries per line item			
861011-Regular Employees	574,838		
861012-Extra Help	91,747		
861013-Overtime Reg Emp	-		
Total Budgeted Salaries	666,585	47.43%	
A-87 Divides Cost Allocation by Total Salaries			
Benefits per line item			
861021	196,571		
861022	38,700		
861023	10,381		
861024	36,937		
861030	74,523		
861031	1,771		
861035	122,402		
Total Budgeted Benefits	481,285	72.20%	
Benefits as a percentage of salaries Divides Total Benefits by Total Salaries			
Total Sal & Ben to verify	1,147,870		
Services and Supplies			
862050	-		
862060	5,400		
862101	15,301		
862120	4,000		
862130	-		
862140	87,500		
862150	500		
862170	23,500		
862185	-		
862187	4,500		
862189	136,500		
862190	500		
862230	-		
862239	102,050		
862250	12,000		
862253	1,000		
862260	-		
Total Services & Supplies	392,751	58.92%	
S&S as a percentage of salaries Divides Total Services and Supplies by Total Salaries			
Total Sal+Ben+S&S	1,540,621		

PBS - COASTAL PROJECT SECTION

FE E #

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 ANIMAL CARE	PROGRAM ADMINISTRATOR	OFFICE SERVICES SUPERVISOR	ANIMAL SHELTER SUPERVISOR	REGISTERED VETERINARY TECH	SPAY/NEUTER ADOPTION COORD	ANIMAL CLINIC TECHNICIAN	ANIMAL CONTROL ASSISTANT	ANIMAL FACILITY ATTENDANT	ANIMAL FACILITY ATTENDANT	ANIMAL FACILITY ATTENDANT	Contractor Charge?			
1 3 YR LIC	\$150.00	DIRECTOR ANIMAL CARE	-	204.08	\$0.00	438	0.00														
		PROGRAM ADMINISTRATOR	-	124.99	\$0.00	438		0.00													
		OFFICE SERVICES SUPERVISOR	-	87.49	\$0.00	438			0.00												
		ANIMAL SHELTER SUPERVISOR	-	86.81	\$0.00	438				0.00											
		REGISTERED VETERINARY TECH	-	89.84	\$0.00	438					0.00										
		SPAY/NEUTER ADOPTION COORD	-	82.76	\$0.00	438						0.00									
		ANIMAL CLINIC TECHNICIAN	-	73.26	\$0.00	438							0.00								
		ANIMAL CONTROL ASSISTANT	2.75	57.04	\$156.85	438										1204.50					
		ANIMAL FACILITY ATTENDANT	-	61.71	\$0.00	438											0.00				
		ANIMAL FACILITY ATTENDANT	-	61.71	\$0.00	438												0.00			
		ANIMAL FACILITY ATTENDANT	-	61.71	\$0.00	438													0.00		
		Reserved Space	-	-	\$0.00	438															
		Reserved Space	-	-	\$0.00	438															
		Reserved Space	-	-	\$0.00	438															
		Reserved Space	-	-	\$0.00	438															
		Reserved Space	-	-	\$0.00	438															
		Contractor Charge?	-	80.00	\$0.00	438															0.00
Blank	-	-	\$0.00	438																	
Total Cost>					\$156.85																

2 3 YR S/N LIC	\$60.00	DIRECTOR ANIMAL CARE	-	204.08	\$0.00	2325	0.00														
		PROGRAM ADMINISTRATOR	-	124.99	\$0.00	2325		0.00													
		OFFICE SERVICES SUPERVISOR	-	87.49	\$0.00	2325			0.00												
		ANIMAL SHELTER SUPERVISOR	-	86.81	\$0.00	2325				0.00											
		REGISTERED VETERINARY TECH	-	89.84	\$0.00	2325					0.00										
		SPAY/NEUTER ADOPTION COORD	-	82.76	\$0.00	2325						0.00									
		ANIMAL CLINIC TECHNICIAN	-	73.26	\$0.00	2325							0.00								
		ANIMAL CONTROL ASSISTANT	1.20	57.04	\$68.45	2325										2790.00					
		ANIMAL FACILITY ATTENDANT	-	61.71	\$0.00	2325											0.00				
		ANIMAL FACILITY ATTENDANT	-	61.71	\$0.00	2325												0.00			
		ANIMAL FACILITY ATTENDANT	-	61.71	\$0.00	2325													0.00		
		Reserved Space	-	-	\$0.00	2325															
		Reserved Space	-	-	\$0.00	2325															
		Reserved Space	-	-	\$0.00	2325															
		Reserved Space	-	-	\$0.00	2325															
		Reserved Space	-	-	\$0.00	2325															
		Contractor Charge?	-	80.00	\$0.00	2325															0.00
Blank	-	-	\$0.00	2325																	
Total Cost>					\$68.45																

**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:		Animal Care 2021						
Division:		Animal Care						
Fee Section (Yellow highlighted in Master Fee Schedule):		HHSA - Animal Care and Control						
Additional Description:								
1 3 YR LIC	2860	438		\$150.00	100%	\$65,700.00		Yes
2 3 YR S/N LIC	2860	2325		\$60.00	100%	\$139,500.00		Yes
3	0	0		\$0.00	100%	\$0.00		
21	0	0		\$0.00	100%	\$0.00		
Total						\$205,200.00		

Additional Explanation of Fee request modification (if needed):

1 YR LIC (UNALTERED ANIMAL) CURRENTLY IS \$55.00, 1 YR S/N (SPAYED/NEUTERED ANIMAL) LIC CURRENTLY IS \$25.00. HAVING A 3 YR OPTION TO MATCH THE TYPICAL RABIES CERTIFICATION DURATION, SAVES A FEW MINUTES (NOT HAVING TO BILL EVERY YEAR) PER 1 YR LIC WHEN COMBINED AS 3 YR LIC. THE TOTAL ACTUAL ANNUAL INCREASE WILL BE APPROXIMATELY 60% OF CALCULATED INCREASE DUE TO THE FIRST YEAR DISPLACING STANDARD 1 YR LIC FEES; RESULTING IN APPROX \$123,000.00 INCREASE ANNUALLY.

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 ANIMAL CARE	2860	\$63.40	\$131,872.00	\$95,213.69	\$77,698.81	\$62,550.79	\$367,335.29	\$204.08
PROGRAM ADMINISTRATOR	2860	\$38.83	\$80,766.40	\$58,314.63	\$47,587.46	\$38,309.89	\$224,978.38	\$124.99
OFFICE SERVICES SUPERVISOR	2860	\$27.18	\$56,534.40	\$40,818.74	\$33,309.99	\$26,815.94	\$157,479.07	\$87.49
ANIMAL SHELTER SUPERVISOR	2860	\$26.97	\$56,097.60	\$40,503.36	\$33,052.63	\$26,608.75	\$156,262.35	\$86.81
REGISTERED VETERINARY TECH	2860	\$27.91	\$58,052.80	\$41,915.05	\$34,204.63	\$27,536.16	\$161,708.64	\$89.84
SPAY/NEUTER ADOPTION COORD	2860	\$25.71	\$53,476.80	\$38,611.10	\$31,508.46	\$25,365.63	\$148,961.99	\$82.76
ANIMAL CLINIC TECHNICIAN	2860	\$22.76	\$47,340.80	\$34,180.81	\$27,893.14	\$22,455.14	\$131,869.89	\$73.26
ANIMAL CONTROL ASSISTANT	2860	\$17.72	\$36,857.60	\$26,611.77	\$21,716.45	\$17,482.65	\$102,668.47	\$57.04
ANIMAL FACILITY ATTENDANT	2860	\$19.17	\$39,873.60	\$28,789.38	\$23,493.47	\$18,913.23	\$111,069.68	\$61.71
ANIMAL FACILITY ATTENDANT	2860	\$19.17	\$39,873.60	\$28,789.38	\$23,493.47	\$18,913.23	\$111,069.68	\$61.71
ANIMAL FACILITY ATTENDANT	2860	\$19.17	\$39,873.60	\$28,789.38	\$23,493.47	\$18,913.23	\$111,069.68	\$61.71

Employee Name	Service Description	HRS	COST
DIRECTOR ANIMAL CARE		0.00	\$0.00
PROGRAM ADMINISTRATOR		0.00	\$0.00
OFFICE SERVICES SUPERVISOR		0.00	\$0.00
ANIMAL SHELTER SUPERVISOR		0.00	\$0.00
REGISTERED VETERINARY TECH		0.00	\$0.00
SPAY/NEUTER ADOPTION COORD		0.00	\$0.00
ANIMAL CLINIC TECHNICIAN		0.00	\$0.00
ANIMAL CONTROL ASSISTANT	Implanting microchip (if required), data entry, billing.	3,994.50	\$227,838.46
ANIMAL FACILITY ATTENDANT		0.00	\$0.00
ANIMAL FACILITY ATTENDANT		0.00	\$0.00
ANIMAL FACILITY ATTENDANT		0.00	\$0.00
ANIMAL FACILITY ATTENDANT		0.00	\$0.00

AUDITOR'S COMMENTS

Weighted rates are correctly calculated and hours appear reasonable. If hours are correctly projected, the proposed rate should not exceed cost of the service to be provided.

RECOMMENDED FOR APPROVAL:

Digitally signed by Chamise Cubbison

 Date: 2021.06.26 14:18:23 -07'00'
 Auditor

June 26, 2021
 Date

EXECUTIVE OFFICE COMMENTS:

RECOMMENDED FOR APPROVAL:


 Chief Executive Officer, or Designee

June 30, 2021
 Date

DEPARTMENT: Clerk Recorder Enter Information in green colored cells.
Budget Unit Number: 1941 Pink cells are formula driven.

FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE

Position Title	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly
ASSR-CLRK-REC Tech I/II	21.08	43,836	21,882	22,098	31,778	66.44
	-	-	-	-	-	-

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
1941			92,214

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

Salaries per line item

861011-Regular Employees	127,206	
861012-Extra Help	-	
861013-Overtime Reg Emp	-	
Total Budgeted Salaries	127,206	72.49%

A-87
Divides Cost Allocation by Total Salaries

Benefits per line item

861021-Retirement	41,480	
861022-OASDI	7,364	
861023-Medicare	1,722	
861024-Retirement COLA	7,907	
861030-Health Insurance	2,554	
861031-Unemployment Insurance	164	
861035-Workers Comp	2,307	
Total Budgeted Benefits	63,498	49.92%

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

Total Sal & Ben to verify 190,704

Services and Supplies

862060 - Communications	2,000	
862101 - Insurance - General	3,126	
862120 - Maintenance - Equipment	16,000	
862150 - Memberships	1,000	
862170 - Office Expense	36,000	
862187 - Education & Training	3,000	
862253 - Travel & Transport Out	3,000	
Total Services & Supplies	64,126	50.41%


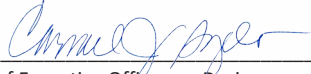
S&S as a percentage of salaries
Divides Total Services and Supplies by Total Salaries

Total Sal+Ben+S&S 254,830

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	ASSR-CLRK-REC Tech I/II
1	First Page (8 1/2" x 11")	\$14.00	ASSR-CLRK-REC Tech I/II	0.18	66.44	\$11.96	22000	3960.00
			<i>See Gov Code Sections for additional allowable fees and use of those additional amounts</i>		-	\$0.00	22000	
		\$0.00		22000				
		\$0.00		22000				
		\$0.00		22000				
		\$0.00		22000				
		\$0.00		22000				
		\$0.00		22000				
		\$0.00		22000				
	Total Cost>						\$11.96	

Fee covers cost of recording documents. Increase to manage costs associated with offering eRecording

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:		CLERK RECORDER						
Division:		ASSESSOR CLERK RECORDER ELECTIONS						
Fee Section (Yellow highlighted in Master Fee Schedule):		Recorder Fees						
Additional Description:								
First Page (8 1/2" x 11")	1941	22000	\$13.00	\$14.00	7.7%	\$22,000.00	See below	Yes
Here is how current fee is determined:								
1) \$10.00 base fee (GC 27361) (\$1.00 of this fee is the modernization fee (GC 27361(C)).								
2) \$1.00 for defining our days of operation as regular business days (GC 27361.4(b))								
3) \$1.00 for promising to index documents within 48 hours (GC 27361.4(c)).								
4) \$1.00 for implementing an archive program (previously micrographics, but we still use that term) (GC27361.4(a)).								
Requesting to add a \$1.00 fee for eRecording (GC 27397(c)(1)) bringing the total fee to \$14.00								
Total						\$22,000.00		
AUDITOR'S COMMENTS:								
The basis of the fee is Government Code. In addition, the base fee appears to be further supported by time and weighted rate for staff.								
RECOMMENDED FOR APPROVAL:								
			 <small>Digitally signed by Chamise Cubbison Date: 2021.06.26 14:24:35 -07'00'</small>			June 26, 2021		
			_____ Auditor			_____ Date		
EXECUTIVE OFFICE COMMENTS:								
RECOMMENDED FOR APPROVAL:								
			 <small>Digitally signed by [Name] on 2021.06.30 10:00:00 -07'00'</small>			June 30, 2021		
			_____ Chief Executive Officer, or Designee			_____ Date		

DEPARTMENT:	Cannabis	Enter Information in green colored cells.
Budget Unit Number:	2810	Pink cells are formula driven.

FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE

Position Title	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly
Cannabis Director (Based off Planning and Building Director)	71.83	149,406	37,606	39,430	-	125.80
Cannabis Program Manager	48.91	101,733	25,607	26,849	-	85.66
Chief Planner	44.86	93,309	23,486	24,625	-	78.57
Program Administrator	35.39	73,601	18,526	19,424	-	61.97
Office Services Supervisor	24.78	51,532	12,971	13,600	-	43.39
Admin. Assistant/Staff Assistant III	20.75	43,160	10,864	11,390	-	36.34
Department Analyst I	28.39	59,051	14,864	15,584	-	49.72
Planner I/II	36.28	75,462	18,994	19,916	-	63.54
Environmental Compliance Consultant	30.78	64,012	16,112	16,894	-	53.90
Geographic Information Systems Coordinator	38.38	79,820	20,091	21,066	-	67.21
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
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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
2810			-

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

Salaries per line item		
861011-Regular Employees	559,140	
861012-Extra Help	3,000	
861013-Overtime Reg Emp	-	
Total Budgeted Salaries	562,140	0.00%

Divides Cost Allocation by Total Salaries

Benefits per line item		
861021-Retirement	82,407	
861022-OASDI	14,355	
861023-Medicare	3,708	
861024-Retirement COLA	11,499	
861030-Health Insurance	28,034	
861031-Unemployment Insurance	1,070	
861035-Workers Comp	421	
Total Budgeted Benefits	141,494	25.17%

Benefits as a percentage of salaries

Total Sal & Ben to verify	703,634	
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Divides Total Benefits by Total Salaries

Services and Supplies		
862050 - Clothing & Personal Items	-	
862060 - Communications	3,000	
862101 - Insurance General	4,277	
862120 - Maintenance Equipment	17,099	
862150 - Memberships	-	
862170 - Office Expense	25,000	
862187 - Education & Training	2,000	
862189 - Prof & Spec Svcs - Other	34,980	
862190 - Public & Legal Notices	-	
862200 - Rents & leases - Equipment (misc)	-	
862210 - Rnts & Leases Bld Grd (PBS)	-	
862230 - Info Tech Equip	12,000	
862239 - Spec Dept Exp	10,000	
862250 - Transportation & Travel	35,000	
862253 - Travel & Trsp Out of County	5,000	
Total Services & Supplies	148,356	26.39%

S&S as a percentage of salaries

Total Sal+Ben+S&S	851,990	
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Divides Total Services and Supplies by Total Salaries

FE #	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	Cannabis Director (Based off Planning and Building Director)	Cannabis Program Manager	Chief Planner	Program Administrator	Office Services Supervisor	Admin. Assistant/Staff Assistant III	Department Analyst I	Planner I/II	Environmental Compliance Consultant	Geographic Information Systems Coordinator	0	0	
1	Cannabis Administrative Permit (MCC 22.18) *Subject to Special Inspection Fee	\$1,548.08	Cannabis Director (Based off Planning and Building Director)	0.13	125.80	\$16.35	220	28.60												
			Cannabis Program Manager	0.13	85.66	\$11.14	220		28.60											
			Chief Planner	3.50	78.57	\$275.00	220			770.00										
			Program Administrator	-	61.97	\$0.00	220				0.00									
			Office Services Supervisor	1.25	43.39	\$54.24	220							275.00						
			Admin. Assistant/Staff Assistant III	7.00	36.34	\$254.38	220								1540.00					
			Department Analyst I	1.00	49.72	\$49.72	220									220.00				
			Planner I/II	11.00	63.54	\$698.94	220										2420.00			
			Environmental Compliance Consultant	1.00	53.90	\$53.90	220											220.00		
			Geographic Information Systems Coordinator	2.00	67.21	\$134.42	220												440.00	
				27.01	Total Cost>	\$1,548.08												Yearly Hours	5942.20	
2	Cannabis Minor Use Permit (MCC 22.18) * Subject to Special Inspection Fee	\$2,681.06	Cannabis Director (Based off Planning and Building Director)	0.13	125.80	\$16.35	25	3.25												
			Cannabis Program Manager	0.13	85.66	\$11.14	25		3.25											
			Chief Planner	5.50	78.57	\$432.14	25			137.50										
			Program Administrator	-	61.97	\$0.00	25				0.00									
			Office Services Supervisor	1.25	43.39	\$54.24	25							31.25						
			Admin. Assistant/Staff Assistant III	8.50	36.34	\$308.89	25								212.50					
			Department Analyst I	1.00	49.72	\$49.72	25									25.00				
			Planner I/II	25.50	63.54	\$1,620.27	25										637.50			
			Environmental Compliance Consultant	1.00	53.90	\$53.90	25											25.00		
			Geographic Information Systems Coordinator	2.00	67.21	\$134.42	25												50.00	
				45.01	Total Cost>	\$2,681.06												Yearly Hours	1125.25	
3	Cannabis Minor Use Renewal/Modification (MCC 22.18) *Subject to Special Inspection Fee	\$2,390.76	Cannabis Director (Based off Planning and Building Director)	0.13	125.80	\$16.35	0	0.00												
			Cannabis Program Manager	0.13	85.66	\$11.14	0		0.00											
			Chief Planner	4.00	78.57	\$314.28	0			0.00										
			Program Administrator	-	61.97	\$0.00	0				0.00									
			Office Services Supervisor	1.25	43.39	\$54.24	0							0.00						
			Admin. Assistant/Staff Assistant III	9.00	36.34	\$327.06	0								0.00					
			Department Analyst I	1.00	49.72	\$49.72	0									0.00				
			Planner I/II	22.50	63.54	\$1,429.65	0										0.00			
			Environmental Compliance Consultant	1.00	53.90	\$53.90	0											0.00		
			Geographic Information Systems Coordinator	2.00	67.21	\$134.42	0												0.00	
				41.01	Total Cost>	\$2,390.76												Yearly Hours	0.00	
4	Cannabis Major Use Permit (MCC 22.18) *Subject to Special Inspection Fee	\$4,974.86	Cannabis Director (Based off Planning and Building Director)	0.13	125.80	\$16.35	25	3.25												
			Cannabis Program Manager	0.13	85.66	\$11.14	25		3.25											
			Chief Planner	10.00	78.57	\$785.70	25			250.00										
			Program Administrator	-	61.97	\$0.00	25				0.00									
			Office Services Supervisor	4.75	43.39	\$206.10	25							118.75						
			Admin. Assistant/Staff Assistant III	14.00	36.34	\$508.76	25								350.00					
			Department Analyst I	1.00	49.72	\$49.72	25									25.00				
			Planner I/II	50.50	63.54	\$3,208.77	25										1262.50			
			Environmental Compliance Consultant	1.00	53.90	\$53.90	25											25.00		
			Geographic Information Systems Coordinator	2.00	67.21	\$134.42	25												50.00	
				83.51	Total Cost>	\$4,974.86												Yearly Hours	2087.75	

9	10A.17 - Initial Application Review, Inspection, & Issuance Fee	\$1,648.59	Cannabis Director (Based off Planning and Building Director)	0.13	125.80	\$16.35
			Cannabis Program Manager	0.13	85.66	\$11.14
			Chief Planner	2.00	78.57	\$157.14
			Program Administrator	0.13	61.97	\$8.06
			Office Services Supervisor	-	43.39	\$0.00
			Admin. Assistant/Staff Assistant III	4.50	36.34	\$163.53
			Department Analyst I	0.50	49.72	\$24.86
			Planner I/II	19.10	63.54	\$1,213.61
			Environmental Compliance Consultant	1.00	53.90	\$53.90
			Geographic Information Systems Coordinator	-	67.21	\$0.00
				27.49	Total Cost>	\$1,648.59

5	0.65																			
5		0.65																		
5			10.00																	
5				0.65																
5					0.00															
5						22.50														
5							2.50													
5								95.50												
5									5.00											
5										0.00										
																			Yearly Hours	137.45

10	10A.17 - Annual Renewal or Modification Fee	\$733.33	Cannabis Director (Based off Planning and Building Director)	0.13	125.80	\$16.35
			Cannabis Program Manager	0.13	85.66	\$11.14
			Chief Planner	1.00	78.57	\$78.57
			Program Administrator	0.13	61.97	\$8.06
			Office Services Supervisor	-	43.39	\$0.00
			Admin. Assistant/Staff Assistant III	2.50	36.34	\$90.85
			Department Analyst I	0.50	49.72	\$24.86
			Planner I/II	7.50	63.54	\$476.55
			Environmental Compliance Consultant	0.50	53.90	\$26.95
			Geographic Information Systems Coordinator	-	67.21	\$0.00
				12.39	Total Cost>	\$733.33

350	45.50																			
350		45.50																		
350			350.00																	
350				45.50																
350					0.00															
350						875.00														
350							175.00													
350								2625.00												
350									175.00											
350										0.00										
																			Yearly Hours	4336.50

11	10A.17 - Appendix G	\$693.33	Cannabis Director (Based off Planning and Building Director)	0.13	125.80	\$16.35
			Cannabis Program Manager	1.00	85.66	\$85.66
			Chief Planner	0.13	78.57	\$10.21
			Program Administrator	-	61.97	\$0.00
			Office Services Supervisor	-	43.39	\$0.00
			Admin. Assistant/Staff Assistant III	2.00	36.34	\$72.68
			Department Analyst I	0.50	49.72	\$24.86
			Planner I/II	7.50	63.54	\$476.55
			Environmental Compliance Consultant	0.13	53.90	\$7.01
			Geographic Information Systems Coordinator	-	67.21	\$0.00
				11.39	Total Cost>	\$693.33

250	32.50																			
250		250.00																		
250			32.50																	
250				0.00																
250					0.00															
250						500.00														
250							125.00													
250								1875.00												
250									32.50											
250										0.00										
																			Yearly Hours	2847.50

12	10A.17 - Nursery Add-On Fee (same owner & property)	\$369.46	Cannabis Director (Based off Planning and Building Director)	0.13	125.80	\$16.35
			Cannabis Program Manager	0.13	85.66	\$11.14
			Chief Planner	1.00	78.57	\$78.57
			Program Administrator	-	61.97	\$0.00
			Office Services Supervisor	-	43.39	\$0.00
			Admin. Assistant/Staff Assistant III	2.00	36.34	\$72.68
			Department Analyst I	0.50	49.72	\$24.86
			Planner I/II	2.50	63.54	\$158.85
			Environmental Compliance Consultant	0.13	53.90	\$7.01
			Geographic Information Systems Coordinator	-	67.21	\$0.00
				6.39	Total Cost>	\$369.46

5	0.65																			
5		0.65																		
5			5.00																	
5				0.00																
5					0.00															
5						10.00														
5							2.50													
5								12.50												
5									0.65											
5										0.00										
																			Yearly Hours	31.95

13 Cannabis Transferability Fee	\$255.63	Cannabis Director (Based off Planning and Building Director)	0.13	125.80	\$16.35
		Cannabis Program Manager	0.13	85.66	\$11.14
		Chief Planner	-	78.57	\$0.00
		Program Administrator	-	61.97	\$0.00
		Office Services Supervisor	0.50	43.39	\$21.70
		Admin. Assistant/Staff Assistant III	1.50	36.34	\$54.51
		Department Analyst I	0.50	49.72	\$24.86
		Planner I/II	2.00	63.54	\$127.08
		Environmental Compliance Consultant	-	53.90	\$0.00
		Geographic Information Systems Coordinator	-	67.21	\$0.00
			4.76	Total Cost>	\$255.63

15	1.95																			
15		1.95																		
15			0.00																	
15				0.00																
15					7.50															
15						22.50														
15							7.50													
15								30.00												
15									0.00											
15										0.00										
Yearly Hours																				71.40

14 Cannabis Facility Business License *Item is subject to Building Review and associated fees	\$176.04	Cannabis Director (Based off Planning and Building Director)	0.13	125.80	\$16.35
		Cannabis Program Manager	0.13	85.66	\$11.14
		Chief Planner	0.13	78.57	\$10.21
		Program Administrator	-	61.97	\$0.00
		Office Services Supervisor	-	43.39	\$0.00
		Admin. Assistant/Staff Assistant III	0.50	36.34	\$18.17
		Department Analyst I	0.50	49.72	\$24.86
		Planner I/II	1.50	63.54	\$95.31
		Environmental Compliance Consultant	-	53.90	\$0.00
		Geographic Information Systems Coordinator	-	67.21	\$0.00
			2.89	Total Cost>	\$176.04

15	1.95																			
15		1.95																		
15			1.95																	
15				0.00																
15					0.00															
15						7.50														
15							7.50													
15								22.50												
15									0.00											
15										0.00										
Yearly Hours																				43.35

15 Cannabis Pre-Application Conference	\$493.20	Cannabis Director (Based off Planning and Building Director)	0.13	125.80	\$16.35
		Cannabis Program Manager	0.13	85.66	\$11.14
		Chief Planner	1.00	78.57	\$78.57
		Program Administrator	-	61.97	\$0.00
		Office Services Supervisor	-	43.39	\$0.00
		Admin. Assistant/Staff Assistant III	2.00	36.34	\$72.68
		Department Analyst I	0.50	49.72	\$24.86
		Planner I/II	3.50	63.54	\$222.39
		Environmental Compliance Consultant	-	53.90	\$0.00
		Geographic Information Systems Coordinator	1.00	67.21	\$67.21
			8.26	Total Cost>	\$493.20

5	0.65																			
5		0.65																		
5			5.00																	
5				0.00																
5					0.00															
5						10.00														
5							2.50													
5								17.50												
5									0.00											
5										5.00										
Yearly Hours																				41.30

16 Special Inspection Fee Time and mileage averages are between the furthest and closest permits.	\$448.46	Planner I/II	5.60	63.54	\$355.82
		Department Analyst I	0.50	49.72	\$24.86
		Mileage Average	116.85	0.58	\$67.77
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
			6.10	Total Cost>	\$448.46

0	0.00																			
0		0.00																		
0			0.00																	
0				0.00																
0					0.00															
0						0.00														
0							0.00													
0								0.00												
0									0.00											
0										0.00										
0											0.00									
0												0.00								
Yearly Hours																				0.00

17	Program Hourly Fee	\$90.00		-	\$90.00	0	0.00												
				-	\$0.00	0		0.00											
				-	\$0.00	0		0.00											
	Cost recovery for permit processing that exceeds allocated hours.			-	\$0.00	0			0.00										
				-	\$0.00	0				0.00									
				-	\$0.00	0					0.00								
				-	\$0.00	0						0.00							
				-	\$0.00	0							0.00						
				-	\$0.00	0								0.00					
				-	\$0.00	0									0.00				
			-	Total Cost>	\$90.00													Yearly Hours	0.00

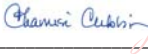
**COUNTY OF MENDOCINO
FEE SCHEDULE
FEE JUSTIFICATION CHART**

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:		Cannabis Management						
Division:		Cannabis Management						
Fee Section (Yellow highlighted in Master Fee Schedule):		Cannabis Project, Program and Business Tax Fee Sections						
Additional Description:								
Cannabis Administrative Permit (MCC 22.18)	2810	220		\$1,548.08	100%	\$340,578.11		Yes
Cannabis Minor Use Permit (MCC 22.18)	2810	25		\$2,681.06	100%	\$67,026.56		Yes
Cannabis Minor Use Renewal/Modification (MCC 22.18)	2810	0		\$2,390.76	100%	\$0.00		Yes
Cannabis Major Use Permit (MCC 22.18)	2810	25		\$4,974.86	100%	\$124,371.56		Yes
Cannabis Major Use Renewal/Modification (MCC 22.18)	2810	0		\$4,035.83	100%	\$0.00		Yes
Cannabis Variance (MCC 22.18)	2810	25		\$2,251.59	100%	\$56,289.81		Yes
Cannabis Business Tax Appeal - Initial Fee	2810	20	\$341.82	\$282.87	-17.2%	(\$1,179.00)		Yes
Cannabis Business Tax Appeal - Hearing Fee	2810	2	\$1,194.72	\$1,131.95	-5.3%	(\$125.55)		Yes
10A.17 - Initial Application Review, Inspection, & Issuance Fee	2810	5	\$881.00	\$1,648.59	87.1%	\$3,837.95		Yes
10A.17 - Annual Renewal or Modification Fee	2810	350	\$738.00	\$733.33	-0.6%	(\$1,635.93)		Yes
10A.17 - Appendix G	2810	250	\$881.00	\$693.33	-21.3%	(\$46,918.73)		Yes
10A.17 - Nursery Add-On Fee (same owner & property)	2810	5	\$241.00	\$369.46	53.3%	\$642.28		Yes
Cannabis Transferability Fee	2810	15	\$333.62	\$255.63	-23.4%	(\$1,169.78)		Yes
Cannabis Facility Business License	2810	15		\$176.04	100%	\$2,640.66		Yes
Cannabis Pre-Application Conference	2810	5		\$493.20	100%	\$2,466.00		Yes
Special Inspection Fee	2810	0		\$448.46	100%	\$0.00		Yes
Program Hourly Fee	2810	0		\$90.00	100%	\$0.00		Yes
Total						\$546,823.93		

AUDITOR'S COMMENTS:

Weighted rates are calculated correctly. Time estimates appear reasonable and are reported to be based on Planning & Building experience. It is recommended that all fees be rounded down to nearest dollar to avoid dealing with coins.

RECOMMENDED FOR APPROVAL:


 Digitally signed by Chamise Cubbison
 Date: 2021.06.26 15:01:42 -07'00'
 Auditor June 26, 2021
Date

EXECUTIVE OFFICE COMMENTS:

RECOMMENDED FOR APPROVAL:


 Chief Executive Officer, or Designee June 30, 2021
Date