

COUNTY OF MENDOCINO

PART A

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:		MULTIPLE						
Division:		MULTIPLE						
Fee Section (Yellow highlighted in Master Fee Schedule):		MULTIPLE						
Additional Description:								
Initial Cannabis Review	EH	50	\$0.00	\$343.00	100%	\$17,150.00	new program	YES
Annual Cannabis Review	EH	150	\$0.00	\$182.00	100%	\$27,300.00	new program	YES
Amended Renewal Application Review	EH	92	\$0.00	\$281.00	100%	\$25,852.00	new program	YES
Cannabis Facility Business License Review (EHHAZ)	EH	75	\$0.00	\$155.00	100%	\$11,625.00	new program	YES
*Cannabis Facilities Business License (cost recovery applies)	PBS	10	\$168.00	\$421.00	150.6%	\$2,530.00		YES
*Cannabis Preliminary Review	PBS	220	\$444.00	\$536.00	20.7%	\$20,240.00		YES
*Cannabis Pre-Application Meeting	PBS	30	\$0.00	\$519.00	100%	\$15,570.00		YES
*Cannabis Administrative Permit- (cost recovery applies)	PBS	20	\$825.00	\$1,261.00	52.8%	\$8,720.00		YES
*Cannabis Cottage Use Permit - (cost recovery applies)	PBS	10	\$2,190.00	\$2,220.00	1.4%	\$300.00		YES
*Cannabis Minor Use Permit - (cost recovery applies)	PBS	10	\$2,263.00	\$2,511.00	11.0%	\$2,480.00		YES
*Cannabis Minor Use Permit Renewal/Modification	PBS	1	\$2,255.00	\$2,148.00	-4.7%	-\$107.00		YES
*Cannabis Major Use Permit - (cost recovery applies)	PBS	3	\$4,830.00	\$6,620.00	37.1%	\$5,370.00		YES
*Cannabis Major Use Permit Renewal/Mod-	PBS	1	\$3,144.00	\$3,777.00	20.1%	\$633.00		YES
*Cannabis Variance - (cost recovery applies)	PBS	5	\$1,783.00	\$2,233.00	25.2%	\$2,250.00		YES
*Cannabis Coastal Development Permit	PBS	15	\$4,799.00	\$5,826.00	21.4%	\$15,405.00		YES
Business License for Zoning and Occupancy	PBS	350	\$138.00	\$339.00	145.7%	\$70,350.00		YES
Annual Application Fee	CN	160	\$1,240.00	\$881.00	-29.0%	(\$57,440.00)		YES
Annual Permit and Compliance Inspection Fee	CN	105	\$675.00	\$738.00	9.3%	\$6,615.00		YES
Second Application Fee (Same Owner & Property)	CN	80	\$248.00	\$241.00	-2.8%	(\$560.00)		YES
Nurseries Annual Permit & Compliance Inspection Fee	CN	40	\$725.00	\$738.00	1.8%	\$520.00		YES
Cottage Annual Application Fee	CN	60	\$496.00	\$881.00	77.6%	\$23,100.00		YES
Cottage Annual Permit & Compliance Inspection Fee	CN	15	\$270.00	\$738.00	173.3%	\$7,020.00		YES
Total						\$204,923.00		

Additional Explanation of Fee request modification (If needed):

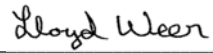
EH-4011:
These fee were brought to the board at the Dec 4, 2019 BOS meeting, but were not adopted resulting in a loss of potential revenue. This work must be completed, yet the department cannot seek any cost recovery for their mandated work without Board action.

PB-2851:
The Department request that all project types: Division of Land, Coastal, General Plan, Zoning, Administrative and Cannabis be added to the acknowledgement for Cost Recovery. This would allow for the Department to charge \$90 per hour should an application go past the time allotted for in the adopted fee.

CN-2810:
The Cannabis budget unit does not have a current A-87 cost allocation as it requires 2-years of actual expenses before the Auditor can develop an allocation. Prior fees included A-87 from AG, but Cannabis has been moved to be a division of Planning & Building Services.
***These fees must be revisited next year when the Auditor's A-87 cost allocation for CN-2810 is released.*

AUDITOR'S COMMENTS:

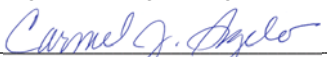
RECOMMENDED FOR APPROVAL:


Auditor

4/9/2019
Date

EXECUTIVE OFFICE COMMENTS:

RECOMMENDED FOR APPROVAL:


Chief Executive Officer, or Designee

4/9/2019
Date

FEE #	Service/Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Hours Spent	Weighted Rate	Total Cost
1	Fee 1	\$881.00	Deptartment Head	-	116.05	\$0.00
			Deputy Dept. Head	-	86.98	\$0.00
			Cannabis Manager	0.25	70.19	\$17.55
	Admin Services Manager		-	77.27	\$0.00	
	Admin Assistant		4.50	57.43	\$258.42	
	AMSSI Cannabis Inspector		10.50	54.67	\$574.07	
	Account Sprecialist III		0.25	46.14	\$11.53	
	Staff Assistant III		0.50	40.76	\$20.38	
	Staff Assistant II			36.98	\$0.00	
	CN Program Administrator			68.48	\$0.00	
	Annual Application Fee: Intial Application Fee to start application process					
	Total Cost>					\$881.95
	4	Fee 4	\$738.00	Deptartment Head		116.05
			Deputy Dept. Head		86.98	\$0.00
			Cannabis Manager	3.00	70.19	\$210.56
		Admin Services Manager		77.27	\$0.00	
		Admin Assistant	-	57.43	\$0.00	
		AMSSI Cannabis Inspector		54.67	\$0.00	
		Account Sprecialist III	0.25	46.14	\$11.53	
		Staff Assistant III		40.76	\$0.00	
		Staff Assistant II	1.00	36.98	\$36.98	
		CN Program Administrator	7.00	68.48	\$479.36	
Annual Permit and Compliance Inspection Fee: Initial Application Finalizing Process Fee (To finalize and issue the permit)						
Total Cost>					\$738.44	

FEE #	Service/Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Hours Spent	Weighted Rate	Total Cost
3	Fee 3	\$881.00	Deptartment Head		116.05	\$0.00
			Deputy Dept. Head		86.98	\$0.00
			Cannabis Manager	0.25	70.19	\$17.55
	Admin Services Manager			77.27	\$0.00	
	Admin Assistant		4.50	57.43	\$258.42	
	AMSSI Cannabis Inspector		10.50	54.67	\$574.07	
	Account Specialist III		0.25	46.14	\$11.53	
	Staff Assistant III		0.50	40.76	\$20.38	
	Staff Assistant II			36.98	\$0.00	
	CN Program Administrator			68.48	\$0.00	
	Cottage Annual Application Permit: Intial Application Fee to start application process					
	Total Cost>					\$881.95
	6	Fee 6	\$738.00	Deptartment Head		116.05
			Deputy Dept. Head		86.98	\$0.00
			Cannabis Manager	3.00	70.19	\$210.56
		Admin Services Manager		77.27	\$0.00	
		Admin Assistant		57.43	\$0.00	
		AMSSI Cannabis Inspector		54.67	\$0.00	
		Account Specialist III	0.25	46.14	\$11.53	
		Staff Assistant III		40.76	\$0.00	
		Staff Assistant II	1.00	36.98	\$36.98	
		CN Program Administrator	7.00	68.48	\$479.36	
Cottage Annual Permit & Compliance Inspection Fee: Initial Application Finalizing Process Fee (To finalize and issue the permit)						
Total Cost>					\$738.44	

FEE #	Service/Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Hours Spent	Weighted Rate	Total Cost
2	Fee 2	\$241.00	Deptartment Head		116.05	\$0.00
			Deputy Dept. Head		86.98	\$0.00
			Cannabis Manager	1.00	70.19	\$70.19
	Admin Services Manager			77.27	\$0.00	
	Admin Assistant		1.00	57.43	\$57.43	
	AMSSI Cannabis Inspector		1.50	54.67	\$82.01	
	Account Sprecialist III		0.25	46.14	\$11.53	
	Staff Assistant III		0.50	40.76	\$20.38	
	Staff Assistant II			36.98	\$0.00	
	CN Program Administrator			68.48	\$0.00	
	Second Application Fee (same owner & property) Application to sell starts on same property and permit					
	Total Cost>					\$241.54
	5	Fee 5	\$738.00	Deptartment Head		116.05
			Deputy Dept. Head		86.98	\$0.00
			Cannabis Manager	3.00	70.19	\$210.56
		Admin Services Manager		77.27	\$0.00	
		Admin Assistant		57.43	\$0.00	
		AMSSI Cannabis Inspector		54.67	\$0.00	
		Account Sprecialist III	0.25	46.14	\$11.53	
		Staff Assistant III		40.76	\$0.00	
		Staff Assistant II	1.00	36.98	\$36.98	
		CN Program Administrator	7.00	68.48	\$479.36	
Nurseries Annual Permit & Comliance Inspection Fee: Initial Application Finalizing Process Fee (To finalize and issue the permit)						
Total Cost>					\$738.44	

DEPARTMENT:

Cannabis (PBS)

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
Department Head	54.38	113,110	72,318	23,457	-	116.05
Deputy Dept. Head	40.76	84,781	54,205	17,582	-	86.98
Cannabis Manager	32.89	68,411	43,739	14,187	-	70.19
Admin Services Manager	36.21	75,317	48,154	15,619	-	77.27
Admin Assistant	26.91	55,973	35,786	11,608	-	57.43
Deputy CEO	93.75	195,000	124,674	40,439	-	200.06
AMSSI Cannabis Inspector	25.62	53,290	34,071	11,051	-	54.67
Account Specialist III	21.62	44,970	28,752	9,326	-	46.14
Staff Assistant III	19.10	39,728	25,400	8,239	-	40.76
Staff Assistant II	17.33	36,046	23,046	7,475	-	36.98
CN Program Administrator	32.09	66,747	42,675	13,842	-	68.48
	-	-	-	-	-	-

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	417,669	
861012-Extra Help	10,402	
861013-Overtime Reg Emp	5,000	
Total Budgeted Salaries	433,071	0.00%

A-87

Divides Cost Allocation by Total Salaries

Benefits per line item

861021	140,359	
861022	28,029	
861023	6,335	
861024	36,363	
861030	58,821	
861031	6,409	
861035	570	
Total Budgeted Benefits	276,886	63.94%
Total Sal & Ben to verify	709,957	

Benefits as a percentage of salaries

Divides Total Benefits by Total Salaries

Services and Supplies

862060	5,000	
862101	3,400	
862120	-	
862150	-	
862170	7,000	
862187	700	
862189	11,000	
862230	1,000	
862239	6,000	
862250	54,711	
862253	1,000	
Total Services & Supplies	89,811	20.74%
Total Sal+Ben+S&S	799,768	

S&S as a percentage of salaries

Divides Total Services and Supplies by Total Salaries

#	Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
1	Initial Cannabis Review	\$343.00	DIRECTOR ENVIRONMENTAL	0.25	103.93	\$25.98
			ENVIRONMENTAL HEALTH	1.75	89.69	\$156.96
			SR ENVIRONMENTAL HEALTH	-	75.30	\$0.00
	Fee for the first time review of an application		ENVIRONMENTAL HEALTH	1.75	71.73	\$125.53
			ENVIRONMENTAL HEALTH	-	53.55	\$0.00
			OPERATIONS SPECIALIST	-	71.73	\$0.00
			STAFF ASSISTANT III	0.75	47.31	\$35.48
					Total Cost>	\$343.96
2	Annual Cannabis Review	\$182.00	DIRECTOR ENVIRONMENTAL	0.25	103.93	\$25.98
			ENVIRONMENTAL HEALTH MANAG	0.75	89.69	\$67.27
			SR ENVIRONMENTAL HEALTH SPEC	-	75.30	\$0.00
	Fee to re-review an application for compliance with past year permit requirements		ENVIRONMENTAL HEALTH SPECIAL	0.75	71.73	\$53.80
			ENVIRONMENTAL HEALTH TECHNIO	-	53.55	\$0.00
			OPERATIONS SPECIALIST	-	71.73	\$0.00
			STAFF ASSISTANT III	0.75	47.31	\$35.48
			0		-	\$0.00
					Total Cost>	\$182.53
3	Amended Renewal Application Review	\$281.00	DIRECTOR ENVIRONMENTAL	0.25	103.93	\$25.98
			ENVIRONMENTAL HEALTH MANAG	1.25	89.69	\$112.11
			SR ENVIRONMENTAL HEALTH SPEC	-	75.30	\$0.00
	Fee to review an application that has made significant changes to the proposal		ENVIRONMENTAL HEALTH SPECIAL	1.50	71.73	\$107.60
			ENVIRONMENTAL HEALTH TECHNIO	-	53.55	\$0.00
			OPERATIONS SPECIALIST	-	71.73	\$0.00
			STAFF ASSISTANT III	0.75	47.31	\$35.48
					Total Cost>	\$281.18
4	Cannabis Facility Business License Review (EHHAZ)	\$155.00	DIRECTOR ENVIRONMENTAL HEALT	0.10	103.93	\$10.39
			ENVIRONMENTAL HEALTH MANAG	0.75	89.69	\$67.27
			SR ENVIRONMENTAL HEALTH SPEC	0.00	75.30	\$0.00
	Fee to review the hazardous material portion of a CFBL applications		ENVIRONMENTAL HEALTH SPECIAL	0.50	71.73	\$35.87
			ENVIRONMENTAL HEALTH TECHNIO	0.00	53.55	\$0.00
			OPERATIONS SPECIALIST	0.25	71.73	\$17.93
			STAFF ASSISTANT III	0.50	47.31	\$23.65
					Total Cost>	\$155.12

DEPARTMENT:

HHS-Environmental Health

Enter Information in green colored cells.

Budget Unit Number:

4011

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 ENVIRONMENTAL HEALTH	41.96	87,277	51,259	35,376	13,167	103.93
ENVIRONMENTAL HEALTH MANAGER	36.21	75,317	44,235	30,529	11,363	89.69
SR ENVIRONMENTAL HEALTH SPECIALIST	30.40	63,232	37,137	25,630	9,540	75.30
ENVIRONMENTAL HEALTH SPECIALIST II	28.96	60,237	35,378	24,416	9,088	71.73
ENVIRONMENTAL HEALTH TECHNICIAN	21.62	44,970	26,412	18,228	6,784	53.55
OPERATIONS SPECIALIST	28.96	60,237	35,378	24,416	9,088	71.73
STAFF ASSISTANT III	19.10	39,728	23,333	16,103	5,994	47.31
	-	-	-	-	-	-

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
4011			199,003

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

Salaries per line item

861011-Regular Employees	1,252,306	
861012-Extra Help	49,312	
861013-Overtime Reg Emp	17,436	
Total Budgeted Salaries	1,319,054	15.09%

A-87

Divides Cost Allocation by Total Salaries

Benefits per line item

861021	401,193	
861022	80,536	
861023	20,120	
861024	119,025	
861030	123,343	
861031	1,846	
861035	28,645	

Total Budgeted Benefits **774,708** 58.73%

Benefits as a percentage of salaries

Total Sal & Ben to verify 2,093,762

Divides Total Benefits by Total Salaries

Services and Supplies

862060	6,600	
862101	15,043	
862120	3,000	
862150	2,950	
862170	35,750	
862185	950	
862187	25,000	
862189	139,169	
862190	1,000	
862210	500	
862220	5,500	
862230	48,204	
862239	175,245	
862250	46,750	
862253	29,000	
Total Services & Supplies	534,661	40.53%

S&S as a percentage of salaries

Total Sal+Ben+S&S 2,628,423

Divides Total Services and Supplies by Total Salaries

FEE #	Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
1	*Cannabis FacilitiesBusiness	\$421.00	Director - PBS	0.13	189.31	\$24.61
			Admin Services Manager II	0.14	105.52	\$14.77
			Department Analyst I	0.50	63.94	\$31.97
			Planner II	0.75	93.25	\$69.94
			Building Inspector	3.00	93.25	\$279.75
			Blank	-	-	\$0.00
			Total Cost>			\$421.04
2	*Cannabis Preliminary Review	\$536.00	Director - PBS	0.13	189.31	\$24.61
			Admin Services Manager II	0.13	105.52	\$13.72
			Department Analyst I	0.50	63.94	\$31.97
			Planner II	3.00	93.25	\$279.75
			Building Inspector	2.00	93.25	\$186.50
			Contractor Charge?		-	\$0.00
			Blank		-	\$0.00
			Total Cost>			\$536.54
3	*Cannabis Pre-Application Meeting	\$519.00	Director - PBS	0.13	189.31	\$24.61
			Admin Services Manager II	0.13	105.52	\$13.72
			Department Analyst I	0.50	63.94	\$31.97
			Planner II	3.00	93.25	\$279.75
			Staff Assistant III	1.50	50.58	\$75.88
			Building Inspector	1.00	93.25	\$93.25
			Contractor Charge?		-	\$0.00
			Blank		-	\$0.00
			Total Cost>			\$519.17

FEE #	Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
4	*Cannabis Administrative Permit- (cost recovery applies)	\$1,261.00	Director - PBS	0.25	189.31	\$47.33
			Admin Services Manager II	0.25	105.52	\$26.38
			Cartographer Planner	0.50	98.90	\$49.45
			Chief Planner	0.50	100.36	\$50.18
			Commission Svcs Supervisor	1.25	64.37	\$80.46
			Department Analyst I	1.00	63.94	\$63.94
			Department Analyst II	0.00	79.92	\$0.00
			Planner II	7.00	93.25	\$652.75
			Planner III	0.00	103.40	\$0.00
			Senior Planner	1.00	88.22	\$88.22
			Senior Planner	0.00	88.22	\$0.00
			Staff Assistant III	4.00	50.58	\$202.34
			Blank		-	\$0.00
						Total Cost> \$1,261.04
5	*Cannabis Cottage Use Permit - (cost recovery applies)	\$2,220.00	Director - PBS	1.00	189.31	\$189.31
			Admin Services Manager II	0.25	105.52	\$26.38
			Cartographer Planner	0.50	98.90	\$49.45
			Chief Planner	1.50	100.36	\$150.54
			Commission Svcs Supervisor	4.00	64.37	\$257.48
			Department Analyst I	0.50	63.94	\$31.97
			Planner II	12.00	93.25	\$1,118.99
			Staff Assistant III	6.00	50.58	\$303.51
			Blank		-	\$0.00
						Total Cost> \$2,220.87
6	*Cannabis Minor Use Permit - (cost recovery applies)	\$2,511.00	Director - PBS	1.00	189.31	\$189.31
			Admin Services Manager II	0.25	105.52	\$26.38
			Cartographer Planner	0.50	98.90	\$49.45
			Chief Planner	1.50	100.36	\$150.54
			Commission Svcs Supervisor	4.25	64.37	\$273.57
			Department Analyst I	0.50	63.94	\$31.97
			Planner II	15.00	93.25	\$1,398.74
			Senior Planner	1.00	88.22	\$88.22
			Staff Assistant III	6.00	50.58	\$303.51
			Blank		-	\$0.00
						Total Cost> \$2,511.68

FEE #	Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
7	*Cannabis Minor Use Permit Renewal/Modification - (cost recovery applies)	\$2,148.00	Director - PBS	1.00	189.31	\$189.31
			Admin Services Manager II	0.25	105.52	\$26.38
			Cartographer Planner	0.50	98.90	\$49.45
			Chief Planner	1.50	100.36	\$150.54
			Commission Svcs Supervisor	3.25	64.37	\$209.20
			Department Analyst I	0.50	63.94	\$31.97
			Planner II	12.00	93.25	\$1,118.99
			Senior Planner	0.50	88.22	\$44.11
			Staff Assistant III	6.50	50.58	\$328.80
			Blank		-	\$0.00
		Total Cost>				
8	*Cannabis Major Use Permit - (cost recovery applies)	\$6,620.00	Director - PBS	2.00	189.31	\$378.62
			Admin Services Manager II	1.00	105.52	\$105.52
			Cartographer Planner	0.50	98.90	\$49.45
			Chief Planner	4.50	100.36	\$451.61
			Commission Svcs Supervisor	7.25	64.37	\$466.68
			Department Analyst I	1.00	63.94	\$63.94
			Planner II	43.50	93.25	\$4,056.34
			Senior Planner	5.00	88.22	\$441.11
			Staff Assistant III	12.00	50.58	\$607.01
			Blank		-	\$0.00
		Total Cost>				
9	*Cannabis Major Use Permit Renewal/Mod- (cost recovery applies)	\$3,777.00	Director - PBS	2.00	189.31	\$378.62
			Admin Services Manager II	0.50	105.52	\$52.76
			Cartographer Planner	0.50	98.90	\$49.45
			Chief Planner	4.00	100.36	\$401.43
			Commission Svcs Supervisor	6.25	64.37	\$402.31
			Department Analyst I	1.00	63.94	\$63.94
			Planner II	19.00	93.25	\$1,771.74
			Senior Planner	2.00	88.22	\$176.44
			Staff Assistant III	9.50	50.58	\$480.55
			Blank		-	\$0.00
		Total Cost>				

FEE #	Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
10	*Cannabis Variance - (cost recovery applies)	\$2,233.00	Director - PBS	1.00	189.31	\$189.31
			Admin Services Manager II	0.50	105.52	\$52.76
			Cartographer Planner	0.50	98.90	\$49.45
			Chief Planner	1.00	100.36	\$100.36
			Commission Svcs Supervisor	3.75	64.37	\$241.38
			Department Analyst I	1.00	63.94	\$63.94
			Planner II	12.00	93.25	\$1,118.99
			Senior Planner	1.00	88.22	\$88.22
			Staff Assistant III	6.50	50.58	\$328.80
			Blank		-	\$0.00
					Total Cost>	\$2,233.21

11	*Cannabis Coastal Development Permit	\$5,826.00	Director - PBS	0.50	189.31	\$94.65
			Admin Services Manager II	0.13	105.52	\$13.72
			Cartographer Planner	1.00	98.90	\$98.90
			Chief Planner	4.00	100.36	\$401.43
			Commission Svcs Supervisor	2.00	64.37	\$128.74
			Department Analyst I	0.50	63.94	\$31.97
			Planner II	48.00	93.25	\$4,475.97
			Senior Planner	2.00	88.22	\$176.44
			Staff Assistant III	8.00	50.58	\$404.67
			Blank		-	\$0.00
Total Cost>					\$5,826.49	

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	70.04	145,683	83,746	74,991	36,337	189.31
Admin Services Manager II	39.04	81,203	46,679	41,800	20,254	105.52
Cartographer Planner	36.59	76,107	43,750	39,176	18,983	98.90
Chief Planner	37.13	77,230	44,396	39,755	19,263	100.36
Commission Svcs Supervisor	23.82	49,535	28,475	25,498	12,355	64.37
Department Analyst I	23.66	49,202	28,284	25,327	12,272	63.94
Department Analyst II	29.57	61,506	35,356	31,660	15,341	79.92
Planner II	34.50	71,760	41,251	36,939	17,899	93.25
Planner III	38.26	79,570	45,741	40,959	19,847	103.40
Senior Planner	32.64	67,891	39,027	34,947	16,934	88.22
Senior Planner	32.64	67,891	39,027	34,947	16,934	88.22
Staff Assistant III	18.72	38,927	22,377	20,038	9,710	50.58
Staff Services Administrator	27.03	56,222	32,319	28,941	14,023	73.06
Supervising Staff Assistant	20.31	42,234	24,278	21,740	10,534	54.88
Building Inspector	34.50	71,760	41,251	36,939	17,899	93.25

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			625,566

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	2,508,007	24.94%

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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	1,441,721	57.48%

Benefits as a percentage of 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	1,291,007	51.48%

S&S as a percentage of salaries

Total Sal+Ben+S&S

5,240,735

Divides Total Services and Supplies by Total Salaries