

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

ONLY ENTER DATA IN GREEN SHADED AREAS

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)
<b>Department Name:</b>		Public Health Division						
<b>Division:</b>		Health and Human Services - Public Health Division						
<b>Fee Section (Yellow highlighted in Master Fee Schedule):</b>		Tobacco Control Program Section						
<b>Additional Description:</b>								
1 Tobacco Retailer Licensing Fee	4010	64	\$290.00	\$350.00	20.7%	\$3,840.00		
<b>Total</b>						\$3,840.00		

**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 Annual Weighted Rate	Weighted Hourly Rate @ 1,800/yr
1 Agency Director - HHSA	4010	\$63.22	\$131,497.60	\$88,264.90	\$19,897.31	\$10,513.63	\$250,173.44	\$138.99
2 Chief Op Officer	4010	\$57.29	\$119,163.20	\$79,985.70	\$18,030.95	\$9,527.46	\$226,707.31	\$125.95
3 PH Branch Director	4010	\$45.79	\$95,243.20	\$63,929.92	\$14,411.54	\$7,614.98	\$181,199.65	\$100.67
4 Prog Admininstrator	4010	\$30.25	\$62,920.00	\$42,233.68	\$9,520.62	\$5,030.65	\$119,704.94	\$66.50
6 Sr Prog Spec	4010	\$28.79	\$59,883.20	\$40,195.29	\$9,061.11	\$4,787.84	\$113,927.45	\$63.29
16 Staff Assistant III	4010	\$18.00	\$37,440.00	\$25,130.78	\$5,665.16	\$2,993.44	\$71,229.39	\$39.57
17 Extra Help	4010	\$15.00	\$31,200.00	\$0.00	\$0.00	\$0.00	\$31,200.00	\$17.33

Employee Name	Service Description	HRS	COST
1 Agency Director - HHSA	Review, approval and signature of any contracts, review of ordinance changes when occurring, review of annual budget.	0.13	\$17.79
2 Chief Op Officer	Review, approval and signature of any contracts, review of ordinance changes when occurring, review of annual budget.	0.13	\$16.12
3 PH Branch Director	Review and signature of any contracts, review of ordinance changes when occurring, review of annual budget. Approval for buy surveys, enforcement work.	3.20	\$322.13
4 Prog Admininstrator	Approval or letters and Survey documents, Employee Driver, Violation follow up (approximately 10 stores per survey).	181.12	\$12,044.98
6 Sr Prog Spec	Organize purchase survey, Employee driver (2), Survey follow up on non-violation surveys.	192.00	\$12,152.26
16 Staff Assistant III	Accept applications and process renewals, organize purchase survey in conjunction with Sr. Program Specialist, survey follow up (non-violation stores), violation follow up (not for all stores, approximately 10 per survey).	121.60	\$4,811.94
17 Extra Help	Youth survey providers, driven by various employees for 2 surveys per year.	96.00	\$1,664.00
18 Sr Program Manager	Approval of letters and survey documents, Violation follow up (not for all stores, approximately 10 per survey).	35.20	\$2,915.87

**AUDITOR'S COMMENTS:**

I have reviewed the fee justification chart and found that there is the proposed fee does not exceed the cost of the service provided. Therefore I approve.

RECOMMENDED FOR APPROVAL:



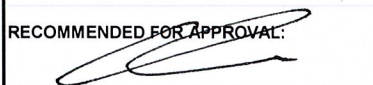
Auditor Edward Collins Senior Auditor

3/13/2017

Date

**EXECUTIVE OFFICE COMMENTS:**

RECOMMENDED FOR APPROVAL:



Chief Executive Officer, or Designee

Date 1

3-13-17



ONLY ENTER DATA IN GREEN SHADED AREAS								1	2	3	4	6	16	17	18	
F E E #	Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost	C- R O W	Number of Units per Year	Agency Director - HHSA	Chief Op Officer	PH Branch Director	Prog Admininstrator	Sr Prog Spec	Staff Assistant III	Extra Help	Sr Program Manager
1	Tobacco Retailer Licensing Fee	\$350.00	Agency Director - HHSA	0.002	138.99	\$0.28	6	64	0.13							
			Chief Op Officer	0.002	125.95	\$0.25	7	64		0.13						
			PH Branch Director	0.05	100.67	\$5.03	8	64			3.20					
1			Prog Admininstrator	2.83	66.50	\$188.20	9	64				181.12				
			Sr Prog Spec	3.00	63.29	\$189.88	11	64					192.00			
			Staff Assistant III	1.90	39.57	\$75.19	21	64						121.60		
			Extra Help	1.50	17.33	\$26.00	22	64							96.00	
			Sr Program Manager	0.55	82.84	\$45.56	23	64								35.20
Total Cost>						\$458.83			0.13	0.13	3.20	181.12	192.00	121.60	96.00	35.20



DEPARTMENT:Public Health Division

Budget Unit Number:4010

Enter information in green colored cells.  
Pink cells are formula driven.

FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE

ONLY ENTER DATA IN GREEN SHADED AREAS						
Position Title	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly
1 Agency Director - HHSA	63.22	131,498	88,265	19,897	10,514	138.99
2 Chief Op Officer	57.29	119,163	79,986	18,031	9,527	125.95
3 PH Branch Director	45.79	95,243	63,930	14,412	7,615	100.67
4 Prog Administrator	30.25	62,920	42,234	9,521	5,031	66.50
5 Sr Dept Analyst	28.79	59,883	40,195	9,061	4,788	63.29
6 Sr Prog Spec	28.79	59,883	40,195	9,061	4,788	63.29
7 Sr Public Health Analyst	26.63	55,390	37,180	8,381	4,429	58.54
8 Prog Spec II	26.11	54,309	36,454	8,218	4,342	57.40
9 Dept Analyst II	26.11	54,309	36,454	8,218	4,342	57.40
10 Admin Sec	24.15	50,232	33,717	7,601	4,016	53.09
11 Acct Spec Super	22.46	46,717	31,358	7,069	3,735	49.38
12 Vital Stats Tech	20.86	43,389	29,124	6,565	3,469	45.86
13 Acct Spec III	20.38	42,390	28,454	6,414	3,389	44.80
14 Staff Assistant II	16.34	33,987	22,813	5,143	2,717	35.92
15 PH Officer	-	-	-	-	-	-
16 Staff Assistant III	18.00	37,440	25,131	5,665	2,993	39.57
17 Extra Help	15.00	31,200	-	-	-	17.33
18 Sr Program Manager	37.68	78,374	52,607	11,859	6,266	82.84

Pay Scales per Position Allocation Table		Pay Scale Used	Average Salary	
52.01	63.22	Top Range	57.62	4010
47.16	57.29	Top Range	52.23	4010
37.67	45.79	Top Scale	41.73	4010
24.89	30.25	Top Scale	27.57	4010
23.69	28.79	Top Scale	26.24	4010
23.69	28.79	Top Scale	26.24	4010
23.00	26.63	Top Scale	24.82	4010
21.49	26.11	Top Scale	23.80	From BU 0426
21.49	26.11	Top Scale	23.80	4010
19.87	24.15	Top Scale	22.01	4010
18.48	22.46	Top Scale	20.47	4010
17.16	20.86	Top Scale	19.01	4010
16.77	20.38	Top Scale	18.58	4010
13.44	16.34	Top Scale	14.89	4010
-	-	Top Scale	-	4010
14.80	18.00	Top Scale	16.40	From BU 4011
15.00	15.00	Top Scale	15.00	
31.00	37.68	Top Scale	34.34	

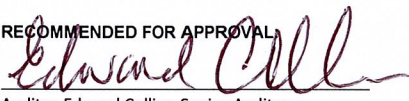
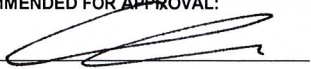
FIGURE B - DEPARTMENTAL PERCENTAGE OF TOTAL SALARIES (per original budget)

Budget Unit Number	Approved Budget Totals from Budget Book	Percentage of Totalled Salaries	Cost Allocation Amount for Budget Unit from Auditor
4010			85,266
Salaries per line item			
861011-Regular Employees	1,058,951		A-87 Divides Cost Allocation by Total Salaries
861012-Extra Help			
861013-Overtime Reg Emp	7,500		
Total Budgeted Salaries	1,066,451	8.00%	
Benefits per line item			
861021	303,626		Benefits as a percentage of salaries; Divides Total Benefits by Total Salaries
861022	62,756		
861023	14,675		
861024	118,412		
861030	172,267		
861031	1,466		
861035	42,630		Total Sal & Ben to verify
Total Budgeted Benefits	715,832	67.12%	
Services and Supplies			
862060	13,425		Removed PH Officer funding of \$400,512.
862101	17,348		
862109	1,155		
862120	750		
862130	1,200		
862150	7,000		
862170	25,215		
862185	-		
862187	5,785		
862189	-		
862190	2,000		Need to determine how much of the \$707,990 in 862239 is O/H. \$18,865 5020 Overhead based on 17 FTE's of Agency's 638 Total FTE's
862210	2,000		
862230	6,000		
862239	18,865		
862250	19,500		
862253	30,200		
862260	10,925		Services & Supplies as a percentage of salaries Divides Total Services and Supplies by Total Salaries
Total Services & Supplies	161,368	15.13%	
Total Sal+Ben+S&S	1,943,651		



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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)
<b>Department Name:</b>	Health & Human Services Agency - AAS							
<b>Division:</b>	Health and Human Services - Adult & Aging Services (AAS)							
<b>Fee Section (Yellow highlighted in Master Fee Schedule):</b>	In-Home Support Services (IHSS) LiveScan Rolling Fees							
<b>Additional Description:</b>	Fingerprinting for IHSS Provider Background Approvals							
1 Fingerprint Rolling Fees for Livescan compliance w/IHSS	5010	400	\$12.00	\$12.00	0.0%	\$0.00	AB 847	
<b>Total</b>						\$0.00		
<b>Additional Explanation of Fee request modification (If needed):</b>								
This fee was not previously captured on the Master Fee Schedule, however, needs to be added. No change to proposed fees at this time as these fees are in keeping with the allowable fees and align with the Mendocino County Sherriff's Department rolling fees.								
The total amount collected for Live Scan in compliance with the Department of Justice for IHSS services, is \$44, this includes the \$32 that is a pass through to the Department of Justice as charges incurred for the background clearances.								
<b>Contact the Auditor's Office for Current Salary Figures if Needed</b>								
Salary & Benefit Calculation for Employees	Budget Unit	Hourly Rate	Annual Salary	Fringe Benefits	Services & Supplies*	A-87 Indirect Costs	Total Annual Weighted Rate	Weighted Hourly Rate @ 1,800/yr
7 Social Worker Assistant II	5010	\$20.86	\$43,388.80	\$29,718.78	\$9,608.82	\$5,854.67	\$88,571.07	\$49.21
11 Acct Spec Super	5010	\$22.03	\$45,822.40	\$31,385.65	\$10,147.76	\$6,183.04	\$93,538.86	\$51.97
16 Staff Assistant III	5010	\$17.64	\$36,691.20	\$25,131.32	\$8,125.58	\$4,950.93	\$74,899.02	\$41.61
Employee Name	Service Description				HRS	COST		
7 Social Worker Assistant II	Works in the Public Authority Registry, maintain the lists of IHSS approved providers for consumers. This requires these staff to live scan the individual applicants for the position of IHSS provider.				132.00	\$6,495.21		
11 Acct Spec Super	Provides back-up and technical support for the use of the Live Scan machine, instructs staff on the use of the machine and provides live scan services for applicants.				132.00	\$6,859.52		
16 Staff Assistant III	Gather's provider data, reviews documents supporting the Live Scan verification process, completes required live scan reports, and provide live scan services for applicants.				132.00	\$5,492.59		
<b>AUDITOR'S COMMENTS:</b>								
I have reviewed the proposal and found that this is an addition to the Master Fee Schedule and the fee does not exceed the cost of the service provided. Therefore I approve.								
<b>RECOMMENDED FOR APPROVAL:</b>  Auditor-Edward Collins Senior Auditor								
3/13/2017 Date								
<b>EXECUTIVE OFFICE COMMENTS:</b>								
<b>RECOMMENDED FOR APPROVAL:</b>  Chief Executive Officer, or Designee								
3-13-17 Date								



ONLY ENTER DATA IN GREEN SHADED AREAS								7	11	16	
F E E #	Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost	C- R O W	Number of Units per Year	Social Worker Assistant II	Acct Spec Super	Staff Assistant III
1	Fingerprint Rolling Fees for Livescan compliance w/IHSS	\$12.00	Agency Director - HHSA	-	149.13	\$0.00	6	400			
			Chief Op Officer	-	135.14	\$0.00	7	400			
			SS Branch Director	-	105.91	\$0.00	8	400			
			Social Worker Assistant II	0.33	49.21	\$16.24	12	400	132.00		
			Acct Spec Super	0.33	51.97	\$17.15	16	400		132.00	
			Staff Assistant III	0.33	41.61	\$13.73	21	400			132.00
					Total Cost>	\$47.12			132.00	132.00	132.00

DEPARTMENT:

Health & Human Services Agency - AAS

Budget Unit Number:

5010

Enter Information in green colored cells.

Pink cells are formula driven.

FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE

ONLY ENTER DATA IN GREEN SHADED AREAS

Position Title	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly
1 Agency Director - HHSA	63.22	131,498	90,068	29,121	17,744	149.13
2 Chief Op Officer	57.29	119,163	81,620	26,390	16,079	135.14
3 SS Branch Director	44.90	93,392	63,968	20,682	12,602	105.91
12 Adult Services Deputy Director	39.55	82,264	56,346	18,218	11,100	93.29
5 Sr. Program Manager	37.68	78,374	53,682	17,357	10,575	88.88
9 Social Worker Supervisor I w/diff.	32.36	67,309	46,103	14,906	9,082	76.33
7 Social Worker Assistant II	20.86	43,389	29,719	9,609	5,855	49.21
13 Acct Spec III	19.98	41,558	28,465	9,203	5,608	47.13

Pay Scales per Position Allocation Table		Pay Scale Used	Average Salary
52.01	63.22	Top Range	57.62
47.06	57.29	Top Range	52.18
36.93	44.90	Top Scale	40.92
32.54	39.55	Top Scale	36.05
31.00	37.68	Top Scale	34.34
26.62	32.36	Top Scale	29.49
17.16	20.86	Top Scale	19.01
16.44	19.98	Top Scale	18.21

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
5010			2,408,349

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

Salaries per line item

861011-Regular Employees	17,385,123
861012-Extra Help	123,100
861013-Overtime Reg Emp	340,000
Total Budgeted Salaries	17,848,223

13.49% A-87

Divides Cost Allocation by Total Salaries

Benefits per line item

861021	4,978,211
861022	1,030,142
861023	240,923
861024	1,940,972
861030	2,926,682
861031	59,618
861035	1,048,436

Total Budgeted Benefits	12,224,984	68.49%
Total Sal & Ben to verify	30,073,207	

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

Services and Supplies

862060	211,800
862090	508,300
862101	311,564
862110	1,000
862120	125,000
862130	197,400
862150	42,120
862170	310,000
862171	45,000
862172	18,000
862181	25,000
862182	452,893
862183	5,000
862185	10,000
862187	76,625
862188	105,000
862189	270,693
862190	41,000
862200	6,000
862210	231,247
862230	244,000
862250	200,000
862253	230,000
862260	285,000

Total Services & Supplies	3,952,642	22.15%
Total Sal+Ben+S&S	34,025,849	

Services & Supplies as a percentage of salaries

Divides Total Services and Supplies by Total Salaries