

FY 2016 Fee Calculation - Cost Analysis - Vehicle Release, Certification, and Clearance

**Monterey County Sheriff's Office
Administration Bureau
Records Division**

<u>Personal Services</u>		F	J	J	J
Estimated Step Equivalent:		Rec. Sup	SRS II	SRS I	Sr. RS
		<u>Average</u>	<u>Average</u>	<u>Average</u>	<u>Average</u>
6111	Salary	62,520	51,986	46,830	55,832
6121	PERS	8,044	6,691	6,029	7,185
6122	OPEB	559	559	559	559
6131	FICA	3,876	3,223	2,903	3,462
6132	Medicare	907	754	679	810
6141-6147	Flex Co-Paid, Life, Vision & Dental	2,124	2,124	2,124	2,124
6148	Unemployment	152	152	152	152
6161	Workers' Comp	10,207	10,207	10,207	10,207
6171	Employee Assistance Program	24	24	24	24
6173	Flex-Benefit Plan Contribution	12,966	12,966	12,966	12,966
6174	Special Benefits	100	100	100	100
6175	Wellness	71	71	71	71
Total		101,551	88,858	82,645	93,492
		5%	40%	40%	15%
Percentage to include in Vehicle Release:		5,078	35,543	33,058	14,024

Total Salary and Benefit to include in Vehicle Release Calculation: 87,702

Services and Supplies

	Insurance Allocations	9,165
6603	Data Processing - Auditor's ERP Charge	974
6861	Training Charge per EE	475
	Direct IT Charges per EE	4,746
	Phone DC 211 w/VMX	678
Total Services and Supplies:		16,039

Overhead County Cost Plan Per Employee * 1.05 17,637

Total Vehicle Release = Total Percentage + Total Services and Supplies + Overhead 121,378

Hourly Rate: 75.45

Hourly Rate * 1hr. 15 min: 94.31

Section 1.L.1. Vehicle Release Suggested Rate 94

SRS II , 5% Sup for Other Services 127,611

Hourly Rate: \$ 79.32

Hourly Rate / 6: 13.22

Section 1.A.1 Proposed Rate for Sheriff's Certification 13

Hourly Rate * 45 min: 59.49

1.L.5 & 1.M.1. Proposed Rate for Sheriff's Clearance 59

**Monterey County Sheriff's Office
Administration Operations Bureau
Miscellaneous Permits**

<u>Personal Services</u>		F	J	X	B
Estimated Step Equivalent:		ACS	Sr. Acct.	Finance	Sergeant
6111	Salary	59,701	47,817	110,066	128,470
6121	PERS	7,682	6,155	14,261	35,882
6122	OPEB	559	559	559	559
6131	FICA	3,708	2,971	6,883	-
6132	Medicare	866	693	1,596	1,863
6141-6147	Flex Co-Paid, Life, Vision & Dental	2,124	2,124	2,124	2,124
6148	Unemployment	152	152	152	152
6161	Workers' Comp	10,207	10,207	10,207	10,207
6171	Employee Assistance Program	24	24	24	24
6173	Flex-Benefit Plan Contribution	12,966	12,966	11,148	11,278
6174	Special Benefits	100	100	952	-
6175	Wellness	71	71	71	71
	Total	98,160	83,840	158,044	190,631

Direct Supervision-10% of Acct, 5% Fin. Mgr 2% of Sergeant	9,816	7,902	3,813
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Services and Supplies

	Insurance Allocations	9,165
6603	Data Processing - Auditor's ERP Charge	974
6861	Training Charge per EE	475
	Direct IT Charges per EE	4,746
	Phone DC 211 w/VMX	678
	Total	16,039

FY 2016 Overhead County Cost Plan:	16,797		
10% of Acct / 5% of Fin. Mgr./2% of Sgt.	1,680	840	336
Total Costs	13,100	9,544	4,951

Production Hourly Rate:	\$ 69.36	Accounts Rec. Rate
Hourly Rate * 45 min:	\$ 52.02	

Section 1.D.4 **Proposed Rate for Sheriff's Permit \$ 52**

FY 2016 Fee Calculation - Cost Analysis - Vehicle Abatement

**Monterey County Sheriff's Office
Enforcement Operations Bureau
Vehicle Abatement Costs**

<u>Personal Services</u>		<u>J</u> ACS Average	<u>J</u> OA III Step 7	<u>J</u> VAE Step 7	<u>B</u> Sergeant Step 7
6111	Salary	59,701	45,208	75,260	128,470
6121	PERS	7,682	5,820	9,681	35,882
6122	OPEB	559	559	559	559
6131	FICA	3,708	2,809	4,672	-
6132	Medicare	866	656	1,091	1,863
6141-6147	Flex Co-Paid, Life, Vision & Dental	2,124	2,124	2,124	2,124
6148	Unemployment	152	152	152	152
6161	Workers' Comp	10,207	10,207	10,207	10,207
6171	Employee Assistance Program	24	24	24	24
6173	Flex-Benefit Plan Contribution	12,966	12,966	13,956	11,278
6175	Wellness	71	71	71	71
6174	Special Benefits	100	100	100	-
Total		98,160	80,697	117,898	190,631

Services and Supplies

	Insurance Allocations	9,165
6603	Data Processing - Auditor's ERP Charge	974
6861	Training Charge per EE	475
	Direct IT Charges per EE	4,746
	Phone DC 211 w/VMX	678
		16,039

Overhead County Cost Plan Per Employee

16,797

Total Costs	130,995	113,533	150,734	223,467
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Per Production Hour	
Section 1.S.1.	Abatement Accounting Supervisor: \$ 81.43
Section 1.S.1.	Abatement Office Assistant: \$ 70.57
Section 1.S.1.	Abatement Officer: \$ 93.70
Section 1.S.1.	Abatement Supervisor: \$ 129.92

FY 16 Fee Calculation - Cost Analysis

FY 2016 Fee Calculation - Cost Analysis - Work Alternative Program

**Monterey County Sheriff's Office
Custody Operations Bureau
Work Alternative Program Fee Calculation 2009**

Personal Services

		C	J
		Commander	WAP Specialist
Estimated Step Equivalent:		<u>Step 7</u>	<u>Step 7</u>
6111	Salary	153,398	57,168
6121	PERS	42,844	7,353
6122	OPEB	500	500
6131	FICA	-	3,551
6132	Medicare	2,224	829
6141-6147	Flex Co-Paid, Life, Vision & Dental	2,208	2,124
6148	Unemployment	135	135
6161	Workers' Comp	9,547	9,547
6171	Employee Assistance Program	24	24
6173	Flex-Benefit Plan Contribution	16,149	12,966
6174	Special Benefits	-	100
6175	Wellness	-	68
Total		<u><u>227,029</u></u>	<u><u>94,364</u></u>

of bookings from CY 2014 per WAP Report

				<u>Duration Ratio</u>	
5% Commander	11,619	WAP	2,064	6,192	91%
4 WAP Specialists	377,454	Home Conf.	106	212	3%
Total Personnel Costs	<u><u>389,074</u></u>	DA-26/Book & Release	376	376	6%
		Total:	<u><u>2,546</u></u>	<u><u>6,780</u></u>	<u><u>100%</u></u>

Services and Supplies related to FTE

	Insurance Allocations	1,973
6601	Employee Benefit Unit Allocation	-
6603	Data Processing - Auditor's ERP Charge	911
6861	Training Charge per EE	70
	Direct IT Charges per EE	1,117
	Phone DC 211 w/VMX	678
	Fax Machine Connection	240
6821	Rents and Leases - Equipment	368
		<u><u>5,356</u></u>

Overhead County Cost Plan Per
Employee for 4.05 employees 36,869

Total Costs 447,369

	Cost per Booking	FY14	Actual	Personnel
Section 2.D	Work Alternative Program:	\$ 195	197.95	172.16
Section 2.B	Home Confinement:	\$ 130	131.97	114.77
Section 2.C	DA-26/Book & Release:	\$ 65	65.98	57.39

FY 2016 Fee Calculation - Cost Analysis -Coroner Fees

**Monterey County Sheriff's Office
Coroner Divison**

<u>Personal Services</u>		B Inv. Sergeant <u>Average</u>	H FAT <u>Step 7</u>	J Medical Transcript. II <u>Step 7</u>
Estimated Step Equivalent:				
6111	Salary	135,666	76,352	53,844
6121	PERS	37,891	9,821	6,930
6122	OPEB	667	667	667
6131	FICA	-	4,740	3,345
6132	Medicare	1,967	1,107	781
6141-6147	Flex Co-Paid, Life, Vision & Dental	2,124	2,124	2,124
6148	Unemployment	180	180	180
6161	Workers' Comp	12,665	12,665	12,665
6171	Employee Assistance Program	24	24	24
6173	Flex-Benefit Plan Contribution	11,278	12,966	12,966
6174	Special Benefits	-	100	100
6175	Wellness	91	91	91
Total		202,553	120,837	93,715
Supervision-5% of Sgt.		10,489	10,489	10,444
<u>Services and Supplies</u>				
	Insurance Allocations	1,361	1,361	1,361
6601	Account charge per EE	-	-	-
6603	Data Processing - Auditor's ERP Charge	974	974	974
6861	Training Charge per EE	400	400	400
	Direct IT Charges per EE	2,319	2,319	2,319
	Phone DC 211 w/VMX	678	678	678
6861	Training & Travel	1,563	891	-
6410	Office Supplies/Postage	284	284	284
6821	Rents and Leases - Equipment	316	316	316
		7,895	7,223	6,332
Overhead per 12 County Cost Plan for 1.05 employees		24,296	24,296	24,296
Total Costs		245,232	162,845	134,788

Section 3.C.4 Photographs on digital media hourly \$ 35.89
Proposed Photographs on digital media hourly: \$ 35.00
 15 min. for a Coroner's detective to prepare plus \$0.25 per CD

Section 3.C.1 Production Hourly Rate Forensic Autopsy Technician: \$ 101.22
Proposed Hourly Rate for Forensic Autopsy Technician: \$ 101.00

FY 16 Fee Calculation - Cost Analysis

	Cost of Tissue slide	5.00
	One half hour of the Forensic Autopsy Tech:	50.00
Section 3.C.6	Proposed Fee for one (1st) Tissue Slide	\$ 55.00

Private Autopsy

Pathologist	N/A
FAT	202
MT	84

Total Staff Cost	286
Protective Clothing/Linens	35
Equipment	75
Tissue Storage	-
Histology/Toxicology	201
Biohazard Waste fees	48
	<u>Cost \$ 646</u>
	<u>10% Admin Fees 65</u>
	<u><u>Total Costs 710</u></u>

Section 3.C.5 **Proposed Private Autopsy Rate: \$ 710**

* Autopsies performed for hospitals should have an agreement and are not covered by this fee.

FY 2016 Fee Calculation - Cost Analysis -Transportation Fees

**Transporting Prisoner to Private Appointment Per
4018.6PC and 4023 PC**

Personal Services		A	B
Estimated Step Equivalent:		Deputy Average	Sgt. Average
6111	Salary	103,251	128,470
6121	PERS	28,838	35,882
6122	OPEB	500	500
6131	FICA	-	-
6132	Medicare	1,497	1,863
5141-6147	Flex Co-Paid, Life, Vision & Dental	2,124	2,124
6148	Unemployment	135	135
6161	Workers' Comp	9,547	9,547
6171	Employee Assistance Program	24	24
6173	Flex-Benefit Plan Contribution	11,278	11,278
6174	Special Benefits	-	-
6175	Wellness Plan	68	68
		<u>157,262</u>	<u>189,891</u>

Direct Supervision- 5% of Sgt. 9,495

Services and Supplies related to FTE

	Insurance Allocations	1,973
6601	Account charge per EE	-
6603	Data Processing - Auditor's ERP Char	945
6861	Training Charge per EE	70
	Direct IT Charges per EE	1,117
	Phone DC 211 w/VMX	678
		<u>4,782</u>

Overhead per County Cost Plan

for Custody Operations Bureau
for 1.05 employees

9,559

Total Costs

181,097

Production Hourly Rate: \$ 105.29

Proposed Rate: \$	105.29	Duty Time
Section 2.E. \$	74.46	Overtime

Production Hourly Rates per Classification

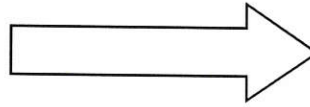
**Access Fee:
DSCorr**

Holidays	12
Av Vac days	15.6
Sick Days	12
Training Days	3.5
Subtotal	43.1
Times 8 hrs/day	344.8

Production Hrs/Yr. **1,735**

Professional Staff

Production Hrs.	Assumed days	Current	
2,080.00			
(120.00)	vacation	15	
(80.00)	sick leave	10	
(96.00)	holidays	12	Reg + floating
(32.00)	Eco Recess	4	
1,752.00			



Use for:
Certification
Vehicle Release
Clearance Letter
Itinerant Vendor
Vehicle Abatement
Coroner MT
Forensic Autopsy Technician - FAT

Production Hour - A & B

2,080.00	
(160.00)	Vacation 20.0 days
(96.00)	Sick Leave 12.0 days
(96.00)	Holidays 12.0 days
(8.00)	Special Paid Leave
1,720.00	

Production Hour - J

2,080.00	
(12.00)	Training Days 1.5 days
(144.00)	Vacation 18.0 days
(80.00)	Sick Leave 10.0 days
(32.00)	Eco Recess 4.0 days
(96.00)	Holidays 12.0 days
(107.25)	2-15 min. break/day expt. above
1,608.75	

Production Hour - F

2,080.00	
(12.00)	Training Days 1.5 days
(144.00)	Vacation 18.0 days
(80.00)	Sick Leave 10.0 days
(32.00)	Eco Recess 4.0 days
(96.00)	Holidays 12.0 days
(48.00)	Supervisory / Educational 6.0 days
(104.25)	2-15 min. break/day expt. above
1,563.75	

Production Hour - Sergeants

2,080.00	
(160.00)	Vacation 20.0 days
(96.00)	Sick Leave 12.0 days
(96.00)	Holidays 12.0 days
(16.00)	Special Paid Leave
1,712.00	

	SHE001		SHE002		SHE003	
	220	per EE	7.5	per EE	230	per EE
6141-6147 Flex Co-Paid, Life, Vision & Dental		2,124		2,124		2,124
6122 OPEB	123,075	559	5,002	667	114,899	500
6148 Unemployment Ins	33,510	152	1,351	180	31,046	135
6161 Workers Comp Ins	2,245,576	10,207	94,986	12,665	2,195,844	9,547
6175 Wellness Plan	15,603	71	679	91	15,603	68
6261 Insurance - General Liability per EE	33,807	154	1,425	190	31,036	135
6262 Insurance - General Liability per EE	1,954,055	8,882	7,454	994	389,025	1,691
6266 Insurance - Property per EE	13,019	59	705	94	19,319	84
6268 Insurance Unit Allocation per EE	15,455	70	623	83	14,319	62
GL Allocation		9,165		1,361		1,973
6603 Data Processing - Auditor's ERP Charge	99,341	452	3,387	452	97,083	422
6603 Data Processing - Auditor's ERP Upgrade	115,034	523	3,922	523	112,419	489
6861 Training Charge per EE	104,500	475	3,000	400	16,000	70
6603 Direct IT Charges per EE	1,044,213	4,746	17,391	2,319	256,937	1,117
Phone DC 211 w/VMX		678		678		678
FY 16 COWCAP						
	3,695,298	16,797	173,542	23,139	2,093,803	9,103