

FY 2016-17 Fee Calculation - Cost Analysis - Vehicle Release, Certification, Clearance, and Fingerprint Fee

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

<u>Personal Services</u>		<u>F</u>	<u>J</u>	<u>J</u>	<u>J</u>
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	8,579	7,136	6,429	7,663
6122	OPEB	550	550	550	550
6131	FICA	3,876	3,223	2,903	3,462
6132	Medicare	907	754	679	810
6141-6147	Flex Co-Paid, Life, Vision & Dental	2,178	2,178	2,178	2,178
6148	Unemployment	129	129	129	129
6161	Workers' Comp	12,824	12,824	12,824	12,824
6171	Fringe Employee Assistance Program	24	24	24	24
6173	Flex-Benefit Plan Contribution	19,048	19,048	19,048	19,048
6174	Special Benefits	100	100	100	100
6175	Wellness	75	75	75	75
Total		110,809	98,026	91,770	102,693
		5%	40%	40%	15%
Percentage to include in Vehicle Release:		5,540	39,211	36,708	15,404

Total Salary and Benefit to include in Vehicle Release Calculation: 96,863

Services and Supplies

	Insurance Allocations	8,799
6603	Data Processing - Auditor's ERP Charge	1,948
6861	Training Charge per EE	132
	Direct IT Charges per EE	2,390
	Phone DC 211 w/VMX	678
Total Services and Supplies:		13,946

Overhead County Cost Plan Per Employee * 1.70 25,728

Total Vehicle Release = Total Percentage + Total Services and Supplies + Overhead 136,537

Hourly Rate: 84.87

Hourly Rate * 1hr. 30 min: 127.31

Section 1.L.1. Vehicle Release Suggested Rate 127

SRS II , 5% Sup for Other Services 143,241

Hourly Rate: \$ 89.04

Hourly Rate / 6: 14.84

Section 1.A.1 Proposed Rate for Sheriff's Certification 14

Hourly Rate * 50 min: 74.79

1.L.6 & 1.M.1. Proposed Rate for Sheriff's Clearance 74

Hourly Rate * 20 min: 26.71

1.L.5. Proposed Rate for Sheriff's Fingerprint Fee: 25

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

Personal Services		F	J	X	B
Estimated Step Equivalent:		ACS	Sr. Acct.	Finance	Sergeant
6111	Salary	60,404	48,716	110,066	128,470
6121	PERS	8,289	6,688	15,209	43,808
6122	OPEB	550	550	550	550
6131	FICA	3,751	3,027	6,883	-
6132	Medicare	876	706	1,596	1,863
6141-6147	Flex Co-Paid, Life, Vision & Dental	2,178	2,178	2,178	2,178
6148	Unemployment	129	129	129	129
6161	Workers' Comp	12,824	12,824	12,824	12,824
6171	Fringe Employee Assistance Program	24	24	24	24
6173	Flex-Benefit Plan Contribution	19,048	19,048	12,816	17,321
6174	Special Benefits	100	100	952	-
6175	Wellness	75	75	75	75
Total		108,248	94,064	163,303	207,242

Direct Supervision-15% of Acct, 10% Fin. Mgr
4% of Sergeant

	15,173	16,330	8,290
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Services and Supplies

	Insurance Allocations	8,799
6603	Data Processing - Auditor's ERP Charge	1,948
6861	Training Charge per EE	132
	Direct IT Charges per EE	2,390
	Phone DC 211 w/VMX	678
		13,946

FY 2016 Overhead County Cost Plan:	15,134		
15% of Acct / 10% of Fin. Mgr./4% of Sgt.	2,270	1,513	605
Total Costs	18,838	18,541	9,592

Production Hourly Rate: \$ 81.79 Accounts Rec. Rate
Hourly Rate * 50 min: \$ 67.88

Section 1.D.4 Proposed Rate for Sheriff's Permit \$ 67

FY 2016-17 Fee Calculation - Cost Analysis - Vehicle Abatement

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

<u>Personal Services</u>		J ACS Average	J OA III Step 7	J VAE Step 7	B Sergeant Step 7
6111	Salary	60,404	45,208	75,260	128,470
6121	PERS	8,289	6,207	10,324	43,808
6122	OPEB	550	550	550	550
6131	FICA	3,751	2,809	4,672	-
6132	Medicare	876	656	1,091	1,863
6141-6147	Flex Co-Paid, Life, Vision & Dental	2,178	2,178	2,178	2,178
6148	Unemployment	129	129	129	129
6161	Workers' Comp	12,824	12,824	12,824	12,824
6171	Fringe Employee Assistance Program	24	24	24	24
6173	Flex-Benefit Plan Contribution	19,048	19,048	13,956	17,321
6175	Wellness	75	75	75	75
6174	Special Benefits	100	100	100	-
Total		108,248	89,807	121,184	207,242

Services and Supplies

	Insurance Allocations	8,799
6603	Data Processing - Auditor's ERP Charge	1,948
6861	Training Charge per EE	132
	Direct IT Charges per EE	2,390
	Phone DC 211 w/VMX	678
		13,946

Overhead County Cost Plan Per Employee

15,134

Total Costs

137,328	118,888	150,265	236,323
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Per Production Hour	
Section 1.S.1.	Abatement Officer: \$ 93.40
Section 1.S.1.	Abatement Sergeant: \$ 137.40
Section 1.S.1.	Accounting Clerical Supervisor: \$ 85.36
Section 1.S.1.	Abatement Office Assistant: \$ 73.90

FY 2016-17 Fee Calculation - Cost Analysis -Coroner Fees

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

Personal Services		B	H	J
Estimated Step Equivalent:		Inv. Sergeant Average	FAT Step 7	Medical Transcript. II Step 7
6111	Salary	135,666	77,726	53,844
6121	PERS	46,262	10,662	7,390
6122	OPEB	569	569	569
6131	FICA	-	4,825	3,345
6132	Medicare	1,967	1,127	781
6141-6147	Flex Co-Paid, Life, Vision & Dental	2,178	2,178	2,178
6148	Unemployment	133	133	133
6161	Workers' Comp	10,253	10,253	10,253
6171	Fringe Employee Assistance Program	24	24	24
6173	Flex-Benefit Plan Contribution	17,321	19,048	19,048
6174	Special Benefits	-	100	100
6175	Wellness	77	77	77
Total		214,451	126,722	97,742
Supervision-10% of Sgt.		22,274	22,274	22,274

Services and Supplies				
	Insurance Allocations	1,416	1,416	1,416
6601	Account charge per EE	-	-	-
6603	Data Processing - Auditor's ERP Charge	1,948	1,948	1,948
6861	Training Charge per EE	132	132	132
	Direct IT Charges per EE	2,390	2,390	2,390
	Phone DC 211 w/VMX	678	678	678
6861	Training & Travel	1,182	220	220
6410	Office Supplies/Postage	136	136	136
6821	Rents and Leases - Equipment	412	412	412
		8,293	7,331	7,331
Overhead per 16 County Cost Plan for 1.20 employees		28,968	28,968	28,968
Total Costs		273,986	185,296	156,315

Section 3.C.4 Photographs on digital media hourly \$ 40.07
Proposed Photographs on digital media hourly: \$ 40.00
 15 min. for a Coroner's detective to prepare plus \$0.25 per CD

Section 3.C.1 Production Hourly Rate Forensic Autopsy Technician: \$ 115.18
Proposed Hourly Rate for Forensic Autopsy Technician: \$ 115.00

Section 3.C.6 Cost of Tissue slide 10.00
 One half hour of the Forensic Autopsy Tech: 57.00
Proposed Fee for one (1st) Tissue Slide \$ 67.00

Private Autopsy

Pathologist	-	
FAT	230	
MT	97	
Total Staff Cost		328
Protective Clothing/Linens		330
Equipment		75
Tissue Storage		-
Histology/Toxicology		125
Biohazard Waste fees		48
	Cost	\$ 906
	15% Admin Fees	136
	Total Costs	1,042

Section 3.C.5 **Proposed Private Autopsy Rate: \$ 1,042**

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

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	35,209	43,808
6122	OPEB	494	494
6131	FICA	-	-
6132	Medicare	1,497	1,863
6141-614	Flex Co-Paid, Life, Vision & Dental	2,178	2,178
6148	Unemployment	116	116
6161	Workers' Comp	9,942	9,942
6171	Fringe Employee Assistance Program	24	24
6173	Flex-Benefit Plan Contribution	17,321	17,321
6174	Special Benefits	-	-
6175	Wellness Plan	67	67
		170,099	204,284

Direct Supervision- 10% of Sgt. 20,428

Services and Supplies related to FTE

	Insurance Allocations	1,588
6601	Account charge per EE	-
6603	Data Processing - Auditor's ERP Charge	1,937
6861	Training Charge per EE	607
	Direct IT Charges per EE	2,390
	Phone DC 211 w/VMX	678
		7,199

Overhead per County Cost Plan

for Custody Operations Bureau
for 1.05 employees **8,849**

Total Costs **206,575**

Production Hourly Rate: \$ 120.10

Section 2.E. \$ 120.10 Duty Time

	SHE001		SHE002		SHE003	
	208	per EE	7	per EE	239	per EE
6141-6147 Flex Co-Paid, Life, Vision & Dental		2,178		2,178		2,178
6122 OPEB	114,458	550	3,986	569	118,159	494
6148 Unemployment Ins	26,760	129	932	133	27,626	116
6161 Workers Comp Ins	2,667,438	12,824	71,770	10,253	2,376,114	9,942
6175 Wellness Plan	15,567	75	542	77	16,070	67
6261 Insurance - General Liability per EE	31,875	153	1,222	175	33,325	139
6262 Insurance - General Liability per EE	1,768,241	8,501	7,411	1,059	309,075	1,293
6266 Insurance - Property per EE	12,147	58	655	94	18,601	78
6268 Insurance Unit Allocation per EE	17,913	86	624	89	18,492	77
GL Allocation		8,799		1,416		1,588
6171 Fringe Employee Assistance Program		24		24		24
6603 Data Processing - Auditor's ERP Charge	90,413	435	3,043	435	101,280	424
6603 Data Processing - Auditor's ERP Upgrade	314,708	1,513	10,591	1,513	352,534	1,475
6861 Training Charge per EE		132		132		132
6603 Direct IT Charges per EE		2,390		2,390		2,390
Phone DC 211 w/VMX		678		678		678

FY 17 COWCAP	3,147,949	15,134	168,981	24,140	2,014,147	8,427
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FY 2017

Profession Staff PERS: **12.846%**
 FICA: **6.2%**
 Medicare: **1.45%**
 Special Benefit: **\$100**

Safety Officers PERS: **27.930%**
 FICA: **0%**
 Medicare: **1.45%**
 Special Benefit: **\$0**

Commander Special Benefit

Sergeants' Salary + Stipends: 4.4%
 (Adv. POST) + 4.4% (Avg. of Hazard, Bilingual, and others)+2% (Avg. Long Gevitiy)

	Average Flex Benefit		IT Cost per EE	
PROFESSIONAL STAFF		19,048		
Flex Benefit Employee Only-X Unit	12,816		Device Support (Co. Owned)	\$ 255
Flex Benefit Employee Only-F,J Unit	8,400	20%	Security	\$ 216
Flex Benefit Employee + 1	17,592	20%	User ID (Email / Internet)	\$ 612
Flex Benefit Family	23,082	60%	Enterprise Allocation	\$ 385
			Network Access	\$ 444
			Storage	\$ 68
			Thomas Reuter	
SAFETY OFFICERS-DEPUTIES		17,321	Enterprise License:	\$ 100
Flex Benefit Employee Only	7,194	20%	TracNet License Fee	\$ 250
Flex Benefit Employee + 1	15,744	20%	Voice Mail	\$ 60
Flex Benefit Family	21,222	60%		\$ 2,390
SAFETY OFFICERS-SERGEANTS		17,321		
Flex Benefit Employee Only	7,194	20%		
Flex Benefit Employee + 1	15,744	20%		
Flex Benefit Family	21,222	60%		
SAFETY OFFICERS-COMMANDERS		20,590		
Flex Benefit Employee Only	-			
Flex Benefit Employee + 1	17,604	30%		
Flex Benefit Family	21,870	70%		

Commanders' Salary + Stipends:
 4.4% (Adv. POST)+3% (Avg. Long Gevitiy)

Deputies' Salary + Stipends: 2.6%
 (Interm. POST) + 4.4% (Avg. of Hazard, Bilingual, and others)+1.3% (Avg. Retention)

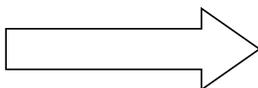
Production Hourly Rates per Classification

Access Fee:
DSCorr

Holidays	12
Av Vac days	15.6
Sick Days	12
Training Days	3
2-15 min Break	1
Subtotal	43.6
Times 8 hrs/day	348.8

Production Hrs/Yr. **1,731**

Professional Staff



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

<u>Production Hrs.</u>	<u>Assumed days</u>	<u>Current</u>	
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			

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	