

FY 15 Fee Calculation - Cost Analysis - Vehicle Release, Certification, and Clearance

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

<u>Personal Services</u>		<b>F</b>	<b>J</b>	<b>J</b>	<b>J</b>
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	60,702	50,468	45,466	54,208
6121	PERS	7,160	5,955	5,366	6,395
6122	OPEB	620	620	620	620
6131	FICA	3,764	3,129	2,819	3,361
6132	Medicare	880	732	659	786
6141-6147	Flex Co-Paid, Life, Vision & Dental	2,106	2,106	2,106	2,106
6148	Unemployment	102	102	102	102
6161	Workers' Comp	11,839	11,839	11,839	11,839
6171	Employee Assistance Program	24	24	24	24
6173	Flex-Benefit Plan Contribution	12,074	12,074	12,074	12,074
6174	Special Benefits	100	100	100	100
6175	Wellness	73	73	73	73
<b>Total</b>		<b>99,444</b>	<b>87,221</b>	<b>81,248</b>	<b>91,688</b>
		<b>5%</b>	<b>40%</b>	<b>40%</b>	<b>15%</b>
Percentage to include in Vehicle Release:		<b>4,972</b>	<b>34,889</b>	<b>32,499</b>	<b>13,753</b>

**Total Salary and Benefit to include in Vehicle Release Calculation: 86,113**

Services and Supplies

	Insurance Allocations	6,857
6601	Employee Benefit Unit Allocation	36
6603	Data Processing - Auditor's ERP Charge	732
6861	Training Charge per EE	132
	Direct IT Charges per EE	1,692
	Phone DC 211 w/VMX	678
<b>Total Services and Supplies:</b>		<b>10,128</b>

**Overhead County Cost Plan Per Employee \* 1.05 9,697**

**Total Vehicle Release = Total Percentage + Total Services and Supplies + Overhead 105,938**

**Hourly Rate: 65.85**

Hourly Rate \* 1hr. 15 min: 82.31

**Section 1.L.1 Vehicle Release Suggested Rate 82.31**

**SRS II , 5% Sup for Other Services 112,018**

**Hourly Rate: \$ 69.63**

Hourly Rate / 6: 11.61

**Section 1.A.1 Proposed Rate for Sheriff's Certification 11.61**

Hourly Rate \* 45 min: 52.22

**Sect. 1.L.1 & 1.M.1 Proposed Rate for Sheriff's Clearance 52.22**

FY 15 Fee Calculation - Cost Analysis - Permits

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

<b>Personal Services</b>		<b>F</b>	<b>J</b>	<b>X</b>	<b>B</b>
Estimated Step Equivalent:		ACS	Sr. Acct.	Finance	Sergeant
6111	Salary	58,648	47,298	106,858	113,674
6121	PERS	6,918	5,582	12,695	28,545
6122	OPEB	620	620	620	620
6131	FICA	3,642	2,939	6,684	-
6132	Medicare	850	686	1,549	1,649
6141-6147	Flex Co-Paid, Life, Vision & Dental	2,106	2,106	2,106	2,106
6148	Unemployment	102	102	102	102
6161	Workers' Comp	11,839	11,839	11,839	11,839
6171	Employee Assistance Program	24	24	24	24
6173	Flex-Benefit Plan Contribution	12,074	12,074	15,054	11,054
6174	Special Benefits	100	100	950	-
6175	Wellness	73	73	73	73
<b>Total</b>		<b>96,997</b>	<b>83,442</b>	<b>158,555</b>	<b>169,686</b>

Direct Supervision-10% of Acct, 5% Fin. Mgr 2% of Sergeant	<b>9,700</b>	<b>7,928</b>	<b>3,394</b>
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**Services and Supplies**

Insurance Allocations	6,857
6601 Employee Benefit Unit Allocation	36
6603 Data Processing - Auditor's ERP Charge	732
6861 Training Charge per EE	132
Direct IT Charges per EE	1,692
Phone DC 211 w/VMX	678
<b>Total</b>	<b>10,128</b>

Overhead County Cost Plan	10% of Acct /	<b>9,235</b>		
5% of Fin. Mgr./2% of Sgt.		<b>924</b>	<b>462</b>	<b>185</b>
<b>Total Costs</b>		<b>11,636</b>	<b>8,896</b>	<b>4,085</b>

**Production Hourly Rate: \$ 61.26** Accounts Rec. Rate  
Hourly Rate \* 45 min: \$ 45.95

**Section 1.D.4 Proposed Rate for Sheriff's Permit \$ 45.95**

FY 15 Fee Calculation - Cost Analysis - Vehicle Abatement

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

<u>Personal Services</u>		<b>J</b> ACS Average	<b>J</b> OA III Step 7	<b>J</b> VAE Step 7	<b>B</b> Sergeant Step 7
6111	Salary	58,648	43,894	73,076	113,674
6121	PERS	6,918	5,181	8,617	28,526
6122	OPEB	620	620	620	620
6131	FICA	3,642	2,728	4,537	-
6132	Medicare	850	636	1,060	1,648
6141-6147	Flex Co-Paid, Life, Vision & Dental	2,106	2,106	2,106	2,106
6148	Unemployment	102	102	102	102
6161	Workers' Comp	11,839	11,839	11,839	11,839
6171	Employee Assistance Program	24	24	24	24
6173	Flex-Benefit Plan Contribution	12,074	12,074	13,656	11,054
6175	Wellness	73	73	73	73
6174	Special Benefits	100	100	100	-
<b>Total</b>		<b>96,997</b>	<b>79,377</b>	<b>115,810</b>	<b>169,667</b>

Services and Supplies

	Insurance Allocations	6,857
6601	Employee Benefit Unit Allocation	36
6603	Data Processing - Auditor's ERP Charge	732
6861	Training Charge per EE	132
	Direct IT Charges per EE	1,692
	Phone DC 211 w/VMX	678
		<b>10,128</b>

**Overhead County Cost Plan Per Employee**

**9,235**

<b>Total Costs</b>	<b>116,360</b>	<b>98,740</b>	<b>135,173</b>	<b>189,030</b>
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Per Production Hour	
<u>Section 1.S.1</u>	Abatement Accounting Supervisor: <b>\$ 72.33</b>
<u>Section 1.S.1</u>	Abatement Office Assistant: <b>\$ 61.38</b>
<u>Section 1.S.1</u>	Abatement Officer: <b>\$ 84.02</b>
<u>Section 1.S.1</u>	Abatement Supervisor: <b>\$ 118.33</b>

FY 15 Fee Calculation - Cost Analysis - Work Alternative Program

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

<b>Personal Services</b>		<b>C</b>	<b>J</b>
		Commander	WAP Specialist
	Estimated Step Equivalent:	<u>Step 7</u>	<u>Step 7</u>
6111	Salary	140,714	55,494
6121	PERS	35,312	6,543
6122	OPEB	584	584
6131	FICA	-	3,441
6132	Medicare	2,040	805
6141-6147	Flex Co-Paid, Life, Vision & Dental	2,106	2,106
6148	Unemployment	96	96
6161	Workers' Comp	10,201	10,201
6171	Employee Assistance Program	24	24
6173	Flex-Benefit Plan Contribution	15,201	12,074
6174	Special Benefits	-	100
6175	Wellness	-	68
	<b>Total</b>	<u>206,279</u>	<u>91,536</u>
	5% Commander	10,608	
	4 WAP Specialists	<u>366,144</u>	
	<b>Total Personnel Costs</b>	<u><b>376,753</b></u>	

**Services and Supplies related to FTE**

	Insurance Allocations	1,788
6601	Employee Benefit Unit Allocation	20
6603	Data Processing - Auditor's ERP Charge	732
6861	Training Charge per EE	132
	Direct IT Charges per EE	1,692
	Phone DC 211 w/VMX	678
	Fax Machine Connection	240
6821	Rents and Leases - Equipment	609
		<u>5,891</u>
	Overhead County Cost Plan Per Employee for 4.05	<b>62,312</b>
	<b>Total Costs</b>	<u><b>462,627</b></u>

**# of bookings from CY 2013 per WAP Report**

		<u>Duration Ratio</u>	
	WAP	2,262	6,786 91%
	Home Conf.	80	160 2%
	DA-26/Book & Release	494	494 7%
	<b>Total:</b>	<u><b>2,836</b></u>	<u>7,440 100%</u>

	<b>Cost per Booking</b>	<b>FY14</b>	<b>Actual</b>	<b>Personnel</b>
<b><u>Section 2.D</u></b>	Work Alternative Program:	<b>\$ 180</b>	<b>186.54</b>	<b>151.92</b>
<b><u>Section 2.B</u></b>	Home Confinement:	<b>\$ 120</b>	<b>124.36</b>	<b>101.28</b>
<b><u>Section 2.C</u></b>	DA-26/Book & Release:	<b>\$ 60</b>	<b>62.18</b>	<b>50.64</b>

**Supplemental Law Enforcement Rate**

*Deputies*

<b>Effective 7/01/14</b>	
Average:	72.82
1.45% Medicare:	1.06
Subtotal:	73.88
10% Admin:	7.39
<b>Total:</b>	<b>\$ 81.27</b>

**Section 1.P.1**

*Sergeants*

<b>Effective 7/01/14</b>	
Average:	89.41
1.45% Medicare:	1.30
Subtotal:	90.71
10% Admin:	9.07
<b>Total:</b>	<b>\$ 99.78</b>

**Section 1.P.1**

*Commander*

<b>Effective 7/01/14</b>	
Average:	106.33
1.45% Medicare:	1.54
Subtotal:	107.87
10% Admin:	10.79
<b>Total:</b>	<b>\$ 118.66</b>

**Section 1.P.1**

**Vehicle Costs**

Patrol Vehicle Cost	51,000	
Expected Life	3 yrs	
Yearly Cost	17,000	
Estimated usage per year	12 hrs/day	
Hourly charge	3.88	
<b>Recomm. Hrly charge</b>	<b>4.00</b>	<b>+ IRS mileage</b>

*Tactical Communication Trainer*

<b>Effective 07/01/2014</b>	
Average OT Rate:	37.12
7.65% Medicare:	2.84
Subtotal:	39.96
10% Admin:	4.00
<b>Total:</b>	<b>\$ 43.96</b>

**Section 1.P.1**

FY 15 Fee Calculation Cost Analysis - Photograph on Digital Media, Forensic Autopsy Technician Hourly Rate, & Cost of Tissue Slides

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

<u>Personal Services</u>		<b>B</b> Inv. Sergeant Average	<b>H</b> FAT Step 7	<b>J</b> Medical Transcript. II Step 7
Estimated Step Equivalent:				
6111	Salary	120,038	72,771	52,274
6121	PERS	30,124	8,570	6,156
6122	OPEB	726	726	726
6131	FICA	-	4,512	3,241
6132	Medicare	1,741	1,055	758
6141-6147	Flex Co-Paid, Life, Vision & Dental	2,106	2,106	2,106
6148	Unemployment	119	560	560
6161	Workers' Comp	13,271	13,271	13,271
6171	Employee Assistance Program	24	24	24
6173	Flex-Benefit Plan Contribution	11,054	12,318	13,656
6174	Special Benefits	-	100	100
6175	Wellness	85	85	85
<b>Total</b>		<b>179,287</b>	<b>116,097</b>	<b>92,957</b>

Supervision-5% of Sgt. **9,258 9,258 9,258**

<u>Services and Supplies</u>				
	Insurance Allocations	1,177	1,177	1,177
6601	Account charge per EE	42	42	42
6603	Data Processing - Auditor's ERP Charge	732	732	732
6861	Training Charge per EE	132	132	132
	Direct IT Charges per EE	1,692	1,692	1,692
	Phone DC 211 w/VMX	678	678	678
6861	Training & Travel	779	-	-
6410	Office Supplies/Postage	928	928	928
6821	Rents and Leases - Equipment	488	488	488
		<b>6,648</b>	<b>5,869</b>	<b>5,869</b>

**Overhead per 12 County Cost Plan**  
for 1.05 employees **15,947 15,947 15,947**

**Total Costs 211,140 147,171 124,031**

Photographs on digital media hourly \$ 33.29  
**Section 3.C.4 Proposed Photographs on digital media hourly: \$ 33.00**  
 15 min. for a Coroner's detective to prepare plus \$0.25 per CD

Production Hourly Rate Forensic Autopsy Technician: \$ 91.48  
**Section 3.C.1 Proposed Hourly Rate for Forensic Autopsy Technician: \$ 91.00**

Cost of Tissue slide 5.00  
 One half hour of the Forensic Autopsy Tech: 45.00  
**Section 3.C.6 Proposed Fee for one (1st) Tissue Slide \$ 50.00**

**Private Autopsy**

Pathologist	N/A
FAT	183
MT	77

Total Staff Cost	260
Protective Clothing/Linens	35
Equipment	75
Tissue Storage	-
Histology/Toxicology	191
Biohazard Waste fees	41
Cost	\$ 603
10% Admin Fees	60
Total Costs	663

**Section 3.C.5 Proposed Private Autopsy Rate: \$ 663**

FY 15 Fee Calculation Cost Analysis - Transporting Inmate to Private Appintments

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

<b>Personal Services</b>		<b>A</b>	<b>B</b>
Estimated Step Equivalent:		Deputy Average	Sgt. Average
6111	Salary	93,468	113,674
6121	PERS	23,456	28,526
6122	OPEB	584	584
6131	FICA	-	-
6132	Medicare	1,355	1,648
6141-6147	Flex Co-Paid, Life, Vision & Dental	2,106	2,106
6148	Unemployment	96	96
6161	Workers' Comp	10,201	10,201
6171	Employee Assistance Program	24	24
6173	Flex-Benefit Plan Contribution	11,054	11,054
6174	Special Benefits	-	-
6175	Wellness Plan	68	68
		<u>142,413</u>	<u>167,982</u>

Direct Supervision- 5% of Sgt. 8,399

**Services and Supplies related to FTE**

	Insurance Allocations	1,788
6601	Account charge per EE	20
6603	Data Processing - Auditor's ERP Charg	732
6861	Training Charge per EE	132
	Direct IT Charges per EE	1,692
	Phone DC 211 w/VMX	678
		<u>5,042</u>

**Overhead per County Cost Plan**

for Custody Operations Bureau  
for 1.05 employees **16,155**

**Total Costs** 172,009

**Production Hourly Rate: \$ 107.67**

<b>Section 2.E.</b>	<b>Proposed Rate: \$ 107.67</b>	<b>Duty Time</b>
	<b>\$ 67.40</b>	<b>Overtime</b>

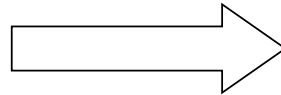
### Production Hourly Rates per Classification

**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**



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

		<u>Assumed days</u>	
		Current	
<u>Production Hrs.</u>			
2,080.00			
(132.00)	vacation	16.5	
(80.00)	sick leave	10	
(96.00)	holidays	12	Reg + floating
(32.00)	Eco Recess	4	
(108.75)	2-15 min. break/day expt. above		
<u>1,631.25</u>			

Production Hour - A & B

2,080.00	
(24.00)	Training Days 3.0 days
(160.00)	Vacation 20.0 days
(96.00)	Sick Leave 12.0 days
(96.00)	Holidays 12.0 days
(106.50)	2-15 min. break/day expt. above
<u>1,597.50</u>	

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
<u>1,608.75</u>	

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
<u>1,563.75</u>	



Supporting Document of Fee Calculations

	SHE001		SHE002		SHE003		442.5
	<u>220</u>	<u>per EE</u>	<u>7.5</u>	<u>per EE</u>	<u>215</u>	<u>per EE</u>	
6141-6147 Flex Co-Paid, Life, Vision & Dental		2,106		2,106		2,106	
6122 OPEB	136,419	620	5,443	726	125,533	584	
6148 Unemployment Ins	22,437	102	895	119	20,647	96	
6161 Workers Comp Ins	2,604,590	11,839	99,533	13,271	2,193,295	10,201	
6175 Wellness Plan	15,990	73	638	85	14,714	68	
6261 Insurance - General Liability per EE	33,411	152	1,392	186	30,423	142	
6262 Insurance - General Liability per EE	1,446,746	6,576	6,070	809	321,611	1,496	
6266 Insurance - Property per EE	15,018	68	825	110	19,911	93	
6268 Insurance Unit Allocation per EE	13,462	61	537	72	12,388	58	
		<u>6,857</u>		<u>1,177</u>		<u>1,788</u>	
6601 Employee Benefit Unit Allocation per EE	7,894	36	314	42	4,264	20	
6603 Data Processing - Auditor's ERP Charge		407		407		407	
6603 Data Processing - Auditor's ERP Update		325		325		325	
6861 Training Charge per EE		132		132		132	
6603 Direct IT Charges per EE		1,692		1,692		1,692	
Phone DC 211 w/VMX		678		678		678	
FY 15 COWCAP	2,031,751	9,235	113,910	15,188	3,307,942	15,386	