

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

Personal Services		F	J	J	J
		Rec. Sup	SRS II	SRS I	Sr. RS
Estimated Step Equivalent:		<u>Average</u>	<u>Average</u>	<u>Average</u>	<u>Average</u>
6111	Salary	57,494	47,386	43,428	51,623
6121	PERS	8,218	6,776	6,211	7,380
6122	OPEB	628	628	628	628
6131	FICA	3,565	2,938	2,693	3,201
6132	Medicare	834	687	630	749
6141-6147	Flex Co-Paid, Life, Vision & Dental	2,016	2,016	2,016	2,016
6148	Unemployment	180	180	180	180
6161	Workers' Comp	11,722	11,722	11,722	11,722
6171	Employee Assistance Program	24	24	24	24
6173	Flex-Benefit Plan Contribution	5,676	5,616	7,164	13,023
6174	Special Benefits	100	100	100	100
6175	Wellness	73	73	73	73
Total		<u><u>90,529</u></u>	<u><u>78,146</u></u>	<u><u>74,868</u></u>	<u><u>90,718</u></u>
5% of Rec. Sup. Supervision		4,526			

Services and Supplies related to FTE

	Insurance Allocations	3,718
6601	Employee Benefit Unit Allocation	115
6603	Data Processing - Auditor's ERP Charge	397
6861	Training Charge per EE	96
	Direct IT Charges per EE	1,632
	Phone DC 211 w/VMX	678
	Fax Machine Connection	240
6405/6406	Courier Service/Mail Handling Charge	51
6410	Office Supplies/Postage	103
6821	Rents and Leases - Equipment	131
		<u><u>7,161</u></u>

Overhead County Cost Plan Per Employee **3,535**

40% SRS I, 40% SRS II, 15% Sr., 5% Sup for Vehicle Release **90,212**
 Vehicle Release 1hr. 15 min 70.09
Vehicle Release Suggested Rate **70.00**

SRS II , 5% Sup for Other Services **93,544**
 Hourly Rate \$ **58.15**

Sheriff's Certification 9.69
Proposed Rate for Sheriff's Certification **10.00**

Sheriff's Clearance 3/4 hour 43.61
Proposed Rate for Sheriff's Clearance **44.00**

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

	Estimated Step Equivalent: Unit	ACS Average F	Sr. Acct. Clerk 6th Step J	Finance Mgr.II X	Sergeant Step 7 B
6111	Salary	55,989	42,673	104,200	118,450
6121	PERS	8,003	6,103	15,004	26,976
6122	OPEB	628	628	628	628
6131	FICA	4,291	2,646	6,460	-
6132	Medicare	812	619	1,511	1,719
6141-6147	Flex Co-Paid, Life, Vision & Denta	2,016	2,016	2,016	2,016
6148	Unemployment	180	180	180	180
6161	Workers' Comp	11,722	11,722	11,722	11,722
6171	Employee Assistance Program	24	24	24	24
6173	Flex-Benefit Plan Contribution	8,948	10,236	10,032	13,632
6174	Special Benefits	100	100	950	-
6175	Wellness	73	73	73	73
	Total	92,786	77,020	152,800	175,420

Direct Supervision-10% of Acct, 5% Fin. Mgr 2% of Sergeant	9,279	7,640	3,508
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Services and Supplies related to FTE

	Insurance Allocations	335
6601	Employee Benefit Unit Allocation	115
6603	Data Processing - Auditor's ERP Charge	397
6861	Training Charge per EE	96
	Direct IT Charges per EE	1,632
	Phone DC 211 w/VMX	678
	Fax Machine Connection	240
6405/6406	Courier Service/Mail Handling Charge	51
6410	Office Supplies/Postage	103
6821	Rents and Leases - Equipment	6,200
		9,846

Overhead County Cost Plan	10% of	3,535		
Acct / 5% of Fin. Mgr./2% of Sgt.		353	177	71
Total Costs		10,617	8,309	4,071

Production Hourly Rate:	\$	54.52	Accounts Rec. Rate
Sheriff's Permit	\$	40.89	
Proposed Rate for Sheriff's Permit	\$	40.00	

Miscellaneous Permits(New/Renewal)Same Process: Review application for completeness, research is done in CJIS and CLETS, account created or updated in QuickBooks, permit printed, photos attached, laminated and mailed. If the applicant has criminal history the charges are reviewed by the station Commander or Admin. Sergeant.....Approx. time to review/issue/maintain permit: 45 minutes. This estimate is for a standard permit without any problems/follow up phone calls or letters. Safe to add 10-15 for a follow up phone call; 5 minutes for a correspondence.

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

Personal Services		J	J	J	B
		ACS	OA III	VAE	Sergeant
		<u>Average</u>	<u>Step 7</u>	<u>Step 7</u>	<u>Step 7</u>
6111	Salary	55,989	41,573	69,216	118,450
6121	PERS	8,003	5,946	9,891	26,959
6122	OPEB	628	628	628	628
6131	FICA	4,291	3,188	5,303	-
6132	Medicare	812	603	1,004	1,718
6141-6147	Flex Co-Paid, Life, Vision & Dental	2,016	2,016	2,016	2,016
6148	Unemployment	180	180	180	180
6161	Workers' Comp	11,722	11,722	11,722	11,722
6171	Employee Assistance Program	24	24	24	24
6173	Flex-Benefit Plan Contribution	8,948	5,616	11,808	13,632
6175	Wellness	73	73	73	73
6174	Special Benefits	100	100	100	-
Total		92,786	71,669	111,964	175,402

Services and Supplies related to FTE

	Insurance Allocations	3,718
6601	Employee Benefit Unit Allocation	115
6603	Data Processing - Auditor's ERP Charge	397
6861	Training Charge per EE	96
	Direct IT Charges per EE	1,632
	Phone DC 211 w/VMX	678
	Fax Machine Connection	240
6405/6406	Courier Service/Mail Handling Charge	51
6410	Office Supplies	103
6821	Rents and Leases - Equipment	277
		7,306

Overhead County Cost Plan Per Employee

3,535

Total Costs

103,627	82,510	122,805	186,243
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Per Production Hour \$ **64.41** \$ **51.29** \$ **76.34** \$ **116.58**

**Monterey County Sheriff's Office
Enforcement Operations Bureau
(ALARM 8)**

	Estimated Step Equivalent: Unit	ACS Average F	Sr. Acct. Clerk 6th Step J	Deputy 7th Step A	Sgt. 7th Step B
6111	Salary	55,989	42,673	97,109	121,717
6121	PERS	8,003	6,103	22,102	27,703
6122	OPEB	628	628	628	628
6131	FICA	4,291	2,646	-	-
6132	Medicare	812	619	1,408	1,765
6141-6147	Flex Co-Paid, Life, Vision & Denta	2,016	2,016	2,016	2,016
6148	Unemployment	180	180	180	180
6161	Workers' Comp	11,722	11,722	11,722	11,722
6171	Employee Assistance Program	24	24	24	24
6173	Flex-Benefit Plan Contribution	8,948	10,236	10,264	12,803
6174	Special Benefits	100	100	-	-
6175	Wellness	73	73	73	73
	Total	92,786	77,020	145,526	178,631

Direct Supervision-10% of Acct / 5% of Sgt. 9,279 8,932

Services and Supplies related to FTE

	Insurance Allocations	335
6601	Employee Benefit Unit Allocation	115
6603	Data Processing - Auditor's ERP Charge	397
6861	Training Charge per EE	96
	Direct IT Charges per EE	1,632
	Phone DC 211 w/VMX	678
	Fax Machine Connection	240
6405/6406	Courier Service/Mail Handling Charge	51
6410	Office Supplies/Postage	4,712
6821	Rents and Leases - Equipment	6,200
		<u>14,455</u>

Overhead County Cost Plan	10% of Acct / 5% of Sgt.	3,888	3,711
	Total Costs	<u>104,642</u>	<u>172,624</u>

Production Hourly Rate: \$ 108.03 Deputies Rate

\$ 65.08 Accounts Rec. Rate

Fees charged per County Code Section 11.08

Time required to initiate a new permit is < 15 Min
 Time required to send renewal notice and post payment is < 15 Min
 Time required to send false alarm notice < 15 Min
 Deputy response time varies

Permits:

Issuance of new alarm permit 50

Renewal of alarm permit		30
Late alarm permit or renewal		100
False Alarms:		
Newly installed	n/c	
first false alarm w/permit		50
first false alarm w/out permit		300
second false alarm		100
third false alarm		200
fourth false alarm		300
fifth false alarm and over		400

Cost per Booking	FY14	Actual	Personnel
Work Alternative Program: \$	165	165.63	144.87
Home Confinement: \$	110	110.42	96.58
DA-26/Book & Release: \$	55	55.21	48.29

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Supplemental Law Enforcement Rate

Deputies

Effective 7/01/13	
Average:	70.45
1.45% Medicare:	1.02
Subtotal:	71.47
10% Admin:	7.15
Total:	\$ 78.62

EOB Deputy's Ave. Hourly Rate
\$ 46.965

Sergeants

Effective 7/01/13	
Average:	88.82
1.45% Medicare:	1.29
Subtotal:	90.10
10% Admin:	9.01
Total:	\$ 99.11

EOB Sgt's Ave. Hourly Rate
\$ 59.210

Commander

Effective 7/01/13	
Average:	108.29
1.45% Medicare:	1.57
Subtotal:	109.86
10% Admin:	10.99
Total:	\$ 120.85

Cdr.'s Ave. Hourly Rate
\$ 72.196

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	
Recomm. Hrly charge	4.00	+ IRS mileage

Tactical Communication Trainer

Effective 7/01/13	
Average OT Rate:	35.22
7.65% Medicare:	2.69
Subtotal:	37.91
10% Admin:	3.79
Total:	\$ 41.70

Ave. Hourly Rate
\$ 23.478

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

Personal Services		B	H	J
		Inv.		Medical
		Sergeant	FAT	Transcript. II
	Estimated Step Equivalent:	<u>Average</u>	<u>Step 7</u>	<u>Step 7</u>
6111	Salary	108,509	55,026	49,518
6121	PERS	24,697	7,852	7,066
6122	OPEB	966	966	966
6131	FICA	-	3,412	3,070
6132	Medicare	1,573	798	718
6141-6147	Flex Co-Paid, Life, Vision & Dental	2,016	2,016	2,016
6148	Unemployment	560	560	560
6161	Workers' Comp	27,076	27,076	27,076
6171	Employee Assistance Program	24	24	24
6173	Flex-Benefit Plan Contribution	9,954	11,808	11,808
6174	Special Benefits	-	100	100
6175	Wellness	109	109	109
	Total	175,484	109,746	103,031
	Supervision-5% of Sgt.	8,995	8,995	8,995
Services and Supplies (related to FTE)				
	Insurance Allocations	1,066	1,066	1,066
6601	Account charge per EE	115	115	115
6603	Data Processing - Auditor's ERP Charge	397	397	397
6861	Training Charge per EE	96	96	96
	Direct IT Charges per EE	1,632	1,632	1,632
	Phone DC 211 w/VMX	678	678	678
6861	Training & Travel	1,041	-	-
6405/6406	Courier Service/Mail Handling Charge	51	51	51
6410	Office Supplies/Postage	137	137	137
6821	Rents and Leases - Equipment	239	239	239
		5,451	4,410	4,410
	Overhead per 12 County Cost Plan for 1.05 employees	6,141	6,141	6,141
	Total Costs	196,071	129,292	122,577

Photographs on digital media hourly \$ 30.93

Proposed Photographs on digital media hourly \$ 31.00

15 min. for a Coroner's detective to prepare plus \$0.25 per CD

Production Hourly Rate Forensic Autopsy Technician:	\$	80.37
Proposed Hourly Rate for Forensic Autopsy Technician:	\$	80.00
Production Hourly Rate for Medical Transcriptionist:	\$	76.19
Proposed Hourly Rate for Medical Transcriptionist:	\$	76.00
Cost of Tissue slide		5.00
One half hour of the Forensic Autopsy Tech.		40.00
Proposed Fee for one (1st) Tissue Slide	\$	45.00

Private Autopsy

	Pathologist	N/A
	FAT	161
	MT	<u>76</u>
Total Staff Cost		237
Protective Clothing/Linens		35
Equipment		75
Tissue Storage		-
Histology/Toxicology		180
Biohazard Waste fees		<u>41</u>
	Cost \$	<u>569</u>
	10% Admin Fees	<u>57</u>
	Total Costs	<u><u>626</u></u>
	Proposed Private Autopsy Rate: \$	626

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

Concealed Weapon Permit

Training is now outsourced. No training will be provided by the Sheriff's Office.

Training Sgt. Ave. 2 hours of overtime for initial request for concealed weapon license. Process includes send out forms to client, review returned request, process through Background and present request for Committee review. For renewal Training Sergeant requires one hour to process.

Initial	
OT rate:	82.38
2 hours:	164.77
1.45% Medicare:	2.39
Personnel Cost:	167.16
10% Overhead:	16.72
Total Cost:	183.87

Renew	
OT rate:	82.38
1 hours:	82.38
1.45% Medicare:	1.19
Personnel Cost:	83.58
10% Overhead:	8.36
Total Cost:	91.94

80% 147
20% 37

Penal Code: 12054 Fee Structure

	Set Fees	CPI	Total	Issuance	Application
				80%	20%
New permit	100	0.022	102	\$	\$ 82
Renew	25	0.022	26		\$ 20
Changes	10	0.022	10		

Jail Access Fee / Booking Fees

STEP		FTE		
7	3 Booking & Receiving Deputies 24-7	16.46	Deputies	20.34
7	Classification Deputy- 35 hrs/wk	1.14	Sergeant	3.07
7	.5 Control Deputy 24-7	2.74	CS	10.90
7	.5 Booking Sergeant 24-7	2.74	CSS	2.00
7	.25 Classification Sergeant - 40 hrs/wk	0.33		
5	2 Booking Correctional Specialist 24-7	10.90		
7	1.5 Corr. Spec. Supervisor- 40 hrs/wk (Sheriff's Records Supv)	2.00		
	Total FTE:	36.30		

Personal Services

	A	B	J	F
	Deputy Average	Sgt. Average	Corr. Spec. Average	Corr. Sp. S. Average
6111 Salary	92,080	115,173	49,279	58,014
6121 PERS	20,957	26,213	7,046	8,292
6122 OPEB	690	690	690	690
6131 FICA	-	-	3,055	3,597
6132 Medicare	1,335	1,670	715	841
6141-614 Flex Co-Paid, Life, Vision & Dental	2,016	2,016	2,016	2,016
6148 Unemployment	400	400	400	400
6161 Workers' Comp	10,991	10,991	10,991	10,991
6171 Employee Assistance Program	24	24	24	24
6173 Flex-Benefit Plan Contribution	9,768	10,161	9,411	8,712
6174 Special Benefits	-	-	100	100
6175 Wellness Plan	78	78	78	78
	<u>138,340</u>	<u>167,416</u>	<u>83,805</u>	<u>93,755</u>

Deputies	2,813,569
Sergeant	513,676
CS	913,096
CSS	187,061
Total Personnel Costs	4,427,402

Program Costs

	Estimated Costs FY12	Item Cost
Medical Screening	278,072	
CJIS & Computer costs	64,103	
Live Scan System/Maintenance	Cal-ID Expense	
Classification Questionnaire	1,592	0.14
Pre-booking Sheet	1,406	0.12
Health Screening Form	1,161	0.10
Property Release Form (2 copies)	938	0.08
Booking Sheets (5 ply)	11,727	0.13
Inmate Informational Manual	15,797	1.35
Property Bag/Index Card	4,219	0.36
Wristband	11,250	0.96
Office Supplies	3,808	
Domestic Violence Forms	unknown	
Gloves (min 7 pairs/booking)	16,407	0.20
Copier	2,716	
Dedicated Phone Lines-7 lines	3,276	
	<u>416,472</u>	

Overhead per County Cost Plan

for Custody Operations Bureau	1,577,280
for 36.30 employees	283,419
Total Booking Costs	5,127,293

Cost per Booking (Summary)

Total Inmates Booked	
Total Personnel Costs	
Total Program Costs	
Total Overhead Costs	
Actual Cost per booking	
Access Fee (50% of Cost)	
Booking Fee Per GC 29551 (e)	

11,719
4,427,402
416,472
283,419
437.52
\$ 218.76
\$ 153.97

Based on Consumer Price Index		
California CPI; All Urban Consumers		
Per GC 29551 (e)		
The maximum rate of the fee charged by each local agency pursuant to subdivision (d) shall be the rate charged as of June 30, 2006, pursuant to Section 29550 or 29550.3, increased for each subsequent fiscal year by the California Consumer Price Index as reported by the Dept. of Finance plus 1 percent, compounded annually.		
	<u>Booking Fee</u>	<u>% Increase</u>
Booking Fee as of 6/30/06	\$ 122.40	
CPI as of 6/30/06		4.800%
Plus One Percent		5.800%
<i>As of 6/30/06 adjusted for CPI</i>	<i>\$ 129.50</i>	
CPI as of 6/20/07		3.100%
Plus One Percent		4.100%
<i>as of 6/30/07 adjusted for CPI</i>	<i>\$ 134.81</i>	
CPI as of 6/30/08		5.000%
Plus One Percent		6.000%
<i>as of 6/30/08 adjusted for CPI</i>	<i>\$ 142.90</i>	
CPI as of 6/30/09		-1.500%
Plus One Percent		-0.500%
<i>as of 6/30/09 adjusted for CPI</i>	<i>\$ 142.18</i>	
CPI as of 6/30/10		0.090%
Plus One Percent		1.090%
<i>as of 6/30/10 adjusted for CPI</i>	<i>\$ 143.73</i>	
CPI as of 6/30/11		2.700%
Plus One Percent		3.700%
<i>as of 6/30/11 adjusted for CPI</i>	<i>\$ 149.05</i>	
CPI as of 6/30/12		2.300%
Plus One Percent		3.300%
<i>as of 6/30/11 adjusted for CPI</i>	<i>\$ 153.97</i>	

Transporting Prisoner to Private Appointment Per

Personal Services		A	B
Estimated Step Equivalent:		Deputy Average	Sgt. Average
6111	Salary	92,080	115,173
6121	PERS	20,957	26,213
6122	OPEB	596	596
6131	FICA	-	-
6132	Medicare	1,335	1,670
6141-614	Flex Co-Paid, Life, Vision & Denta	2,016	2,016
6148	Unemployment	171	171
6161	Workers' Comp	10,828	10,828
6171	Employee Assistance Program	24	24
6173	Flex-Benefit Plan Contribution	9,125	9,954
6174	Special Benefits	-	-
6175	Wellness Plan	70	70
		137,203	166,715

Direct Supervision- 5% of Sgt. 8,336

Services and Supplies related to FTE

	Insurance Allocations	1,465
6601	Account charge per EE	115
6603	Data Processing - Auditor's ERP Ch	397
6861	Training Charge per EE	96
	Direct IT Charges per EE	1,632
	Phone DC 211 w/VMX	678
		4,383

Overhead per County Cost Plan

for Custody Operations Bureau
for 1.05 employees

8,199

Total Costs

158,120

Production Hourly Rate:	\$ 99.01	
Proposed Rate:	\$ 99.00	Duty Time
\$	66.00	Overtime

USFS Rate for 10/1/2012 through 9/30/2013

MJ Eradication Overtime	
Effective 10/01/12	
Average:	77.54
1.45% Medicare:	1.12
Subtotal:	78.66

MJ Eradication Salary	
Effective 10/01/12	
Average:	51.69
Benefits	25.86
Subtotal:	77.55

Park Patrol Overtime	
Effective 10/01/12	
Average:	66.51
1.45% Medicare:	0.96
Subtotal:	67.47

Park Patrol Salary	
Effective 10/01/12	
Average:	44.34
Benefits	23.07
Subtotal:	67.41

Average Overtime	
Effective 10/01/12	
Average:	72.02
1.45% Medicare:	1.04
Subtotal:	73.07

Average Salary	
Effective 10/01/12	
Average:	48.02
Benefits	24.46
Subtotal:	72.48

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	
Recomm. Hrly charge	4.00	+ IRS mileage

	Auth	217		
6122	OPEB		136,260	628
6148	UNEMPLOYMENT INSURANCE		39,111	180
6161	WORKERS COMP. INSURANCE		2,543,591	11,722
6175	WELLNESS PLAN		15882	73
				<u>12,603</u>

Last Name, First Name MI Vacant	Total 6111	S & B Total
BERNAL, STEPHEN T	93,080	131,286
BROWN, CHRIS R	80,763	112,310
BURDICK, JOHN B	90,775	128,423
DARLINGTON, MICHAEL D	96,981	136,132
FARLEY, PHILIP H	93,080	131,286
FOSTER, LLOYD R	94,676	133,269
GARCIA, MARIA G	82,332	108,715
GURLEY, DARREN G	99,995	139,876
HUGHES, DAVID E	94,676	133,269
KENNEDY, NICHOLAS M	91,927	129,855
KNOTT, KRIS M	93,080	131,286
LUTHER, JON M	93,080	124,879
MUNOZ, DENNIS B	95,385	130,472
SCLIMENTI, JASON C	94,676	133,269
STIARWALT, JEFF D	99,995	139,876
TIPTON, LANNY W	94,676	133,269
WISE, GREGORY J	93,080	131,286
FERRARI, GUADALUPE L	100,882	127,406
JOHNSON, ANTHONY L	85,380	121,722
KNUTSEN, JOSHUA A	82,838	109,343
LILGA, MARK D	85,380	112,500
	92,226	127,606

CALDWELL, MARK D	110,098	152,424
DAVIS, MICHAEL J	98,217	137,667
GONZALEZ, ROBERT F	108,502	150,442
OPSETH, MARTIN B	111,516	150,508
SIEVERS, MARK N	96,621	135,685
LUTHER, MATTHEW R	125,401	171,433
ROBISON, DANIEL B	102,295	142,733
	107,521	148,699

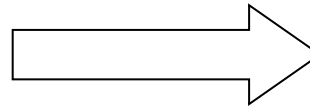
Production Hourly Rates per Classification

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

Production Hour - K

2,080.00		
(12.00)		
(144.00)		
(80.00)		
(32.00)		
(96.00)		
(48.00)		

1,608.75

(104.25)

1,563.75

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Training Days	1.5 days
Vacation	18.0 days
Sick Leave	10.0 days
Eco Recess	4.0 days
Holidays	12.0 days
Supervisory / Educational	6.0 days

2-15 min. break/day expt. above

	SHE001		SHE002		SHE003		426.5
	<u>217</u>	<u>per EE</u>	<u>7.5</u>	<u>per EE</u>	<u>202</u>	<u>per EE</u>	
6141-6147 Flex Co-Paid, Life, Vision & Dental		2,016		2,016		2,016	
6122 OPEB	136,260	628	6,014	802	120,452	596	
6148 Unemployment Ins	39,111	180	1,726	230	34,574	171	
6161 Workers Comp Ins	2,543,591	11,722	132,937	17,725	2,187,268	10,828	
6175 Wellness Plan	15,882	73	820	109	14,040	70	
6261 Insurance - General Liability per EE	72,615	335	3,165	422	65,758	326	
6262 Insurance - General Liability per EE	692,756	3,192	3,233	431	193,592	958	
6266 Insurance - Property per EE	28,654	132	1,032	138	25,251	125	
6268 Insurance Unit Allocation per EE	12,748	59	563	75	11,269	56	
		<u>3,718</u>		<u>1,066</u>		<u>1,465</u>	
6601 Employee Benefit Unit Allocation per EE		115		115		115	
6603 Data Processing - Auditor's ERP Charge		397		397		397	
6861 Training Charge per EE		96		96		96	
6603 Direct IT Charges per EE		1,632		1,632		1,632	
Phone DC 211 w/VMX		678		678		678	
FY 14 COWCAP	767,008	3,535	43,862	5,848	1,577,280	7,808	

FY 13 -14 6603 IT DATA PROCESSING CHGS BUDGET

APPL CODE	DESCRIPTION TYPE	UPDATE AREAS IN BLUE				ANNUAL BUDGET	
BU #	292						
Dept-Unit #	2300-8226	UNIT NAME: CORONER				FY 13-14	
LABOR BREAKOUT		HRS	RATE PER HOUR				
	Program/Dev Micro Systems	0		\$100		\$0	
	Project Management	0		\$100		\$0	
	GIS	0		\$100		\$0	
		0		\$100		\$0	
		0		\$100		\$0	
		0		\$100		\$0	
		0		\$100		\$0	
		0		\$100		\$0	
		0		\$100		\$0	
	SharePoint	0		\$100		\$0	
		0		\$100		\$0	
	Web Development	0		\$100		\$0	
	Database Services	0		\$100		\$0	
TOTAL LABOR [Hrs / \$]		0				\$0	
NEW	USER ACCT/ACCESS MGMT	Count: 7	Email, Internet, Access Mgmt	\$252 Year	\$21 Month	\$1,764	\$147
	DEVICE SUPPORT	Count: 0	All Supported Devices	\$456 Year	\$38 Month	\$0	\$0
		Count: 0		Year	\$0 Month	\$0	\$0
NEW	VPN ACCESS	Count: 1	Remote Access via VPN for County employee	\$24 Year	\$2 Month	\$24	\$2
		Count: 0	0	\$0 Year	\$0 Month	\$0	\$0
	NETWORK ACCESS	Count: 0	All Network Connections	\$384 Year	\$32 Month	\$0	\$0
AU	ENTERPRISE ALLOCATION	Count: 7.5	Per approved FTE/Rate per CAO	\$516 Year	\$43 Month	\$3,874	\$323
2N	GIS REPOSITORY	Count: 1	GeoDatabase Allocation per tier	\$4,525 Year	\$377 Month	\$4,525	\$377.05

FY 13 -14 6603 IT DATA PROCESSING CHGS BUDGET

BU #	292					
Dept-Unit #	2300-8226	UNIT NAME: CORONER				FY 13-14
APPL CODE	DESCRIPTION TYPE	UPDATE AREAS IN BLUE				ANNUAL BUDGET
AS400	Count: 0	AS400 costs & approximated/allocated usage	\$0 Year	\$0 Month	\$0	\$0
OPS COST - CJIS	Count: 0	CJIS divided by user % of # of USER seat counts	\$704 Year	\$59 Month	\$0	\$0
OPERATIONS COST	Count: 0	OPS Other costs & approx / allocated usage	\$0 Year	\$0 Month	\$0	\$0
SERVER HOSTING	Count: 0	Per Physical Hosted Server	\$3,840 Year	\$320 Month	\$0	\$0
SERVER HOSTING	Count: 0	Per Virtual Hosted Server	\$1,920 Year	\$160 Month	\$0	\$0
STORAGE COST	Count: 0	Storage cost	\$37 Year	\$3 Month	\$0	\$0
VERIZON IP NTRWK CONN	Count: 0	Verizon IP Network Connections	\$384 Year	\$32 Month	\$0	\$0
MISC or DIRECT CHARGES						
Encryption License Maint	Count: 0		\$9 Year		\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
					\$0	\$0
6603 TOTAL BUDGET					\$10,186	

Position	CONTACT INFORMATION	
IT Manager / Contact:	Jennifer Stimson, IT Business Manager	759-6953
Customer Finance Manager:	Hye-Weon Kim	755-3749
Customer DISM:		
Customer ISO:		

FY 13 -14 6603 IT DATA PROCESSING CHGS BUDGET

BU #	230		
Dept-Unit #	2300-8228	UNIT NAME: SHERIFF	FY 13-14

APPL CODE	DESCRIPTION TYPE	UPDATE AREAS IN BLUE		ANNUAL BUDGET
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	LABOR BREAKOUT	HRS	RATE PER HOUR	
11	Program/Dev Micro Systems	1,077	\$100	\$107,700
	Project Management	0	\$100	\$0
		0	\$100	\$0
	GIS	0	\$100	\$0
53	CLETS	23	\$100	\$2,300
54	Warrants	9	\$100	\$900
64	Record Mgt	90	\$100	\$9,000
6Q	Jail Mgt System	702	\$100	\$70,200
Z3	Application Dev / Support	82	\$100	\$8,200
V9	Sheriff MDCS	51	\$100	\$5,100
XB	CJIS Shared Charge	50	\$100	\$5,000
PF	Tracnet	139	\$100	\$13,900
	SharePoint	0	\$100	\$0
		0	\$100	\$0
PB	Web Development	25	\$100	\$2,500
PM	Database Services	22	\$100	\$2,200

TOTAL LABOR [Hrs / \$]	2,270			\$227,000
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NEW	USER ACCT/ACCESS MGMT	Count: 217	Email, Internet, Access Mgmt	\$252 Year	\$21 Month	\$54,684	\$4,557
VU	DEVICE SUPPORT	Count: 368	All Supported Devices	\$456 Year	\$38 Month	\$167,808	\$13,984
		Count: 0		Year	\$0 Month	\$0	\$0
NEW	VPN ACCESS	Count: 36	Remote Access via VPN for County employee	\$24 Year	\$2 Month	\$864	\$72
		Count: 0	0	\$0 Year	\$0 Month	\$0	\$0
XP	NETWORK ACCESS	Count: 326	All Network Connections	\$384 Year	\$32 Month	\$125,184	\$10,432
XJ	ENTERPRISE ALLOCATION	Count: 226	Per approved FTE/Rate per CAO	\$516 Year	\$43 Month	\$116,724	\$9,727
2G	GIS REPOSITORY	Count: 1	GeoDatabase Allocation per tier	\$4,525 Year	\$377 Month	\$4,525	\$377.05

FY 13 -14 6603 IT DATA PROCESSING CHGS BUDGET

BU #	230		
Dept- Unit #	2300-8228	UNIT NAME: SHERIFF	FY 13-14
APPL CODE	DESCRIPTION TYPE	UPDATE AREAS IN BLUE	ANNUAL BUDGET

FY 13 -14 6603 IT DATA PROCESSING CHGS BUDGET

APPL CODE	DESCRIPTION TYPE	UPDATE AREAS IN BLUE				ANNUAL BUDGET	
BU #	251						
Dept-Unit #	2300-8233	UNIT NAME: JAIL				FY 13-14	
LABOR BREAKOUT		HRS	RATE PER HOUR				
	Program/Dev Micro Systems	0		\$100		\$0	
	Project Management	0		\$100		\$0	
		0		\$100		\$0	
	GIS	0		\$100		\$0	
		0		\$100		\$0	
DZ	CJIS Shared Charge	22		\$100		\$2,200	
		0		\$100		\$0	
		0		\$100		\$0	
		0		\$100		\$0	
		0		\$100		\$0	
		0		\$100		\$0	
		0		\$100		\$0	
	SharePoint	0		\$100		\$0	
		0		\$100		\$0	
	Web Development	0		\$100		\$0	
	Database Services	0		\$100		\$0	
TOTAL LABOR [Hrs / \$]		22				\$2,200	
NEW	USER ACCT/ACCESS MGMT	Count: 189	Email, Internet, Access Mgmt	\$252 Year	\$21 Month	\$47,628	\$3,969
	DEVICE SUPPORT	Count: 0	All Supported Devices	\$456 Year	\$38 Month	\$0	\$0
		Count: 0		Year	\$0 Month	\$0	\$0
NEW	VPN ACCESS	Count: 2	Remote Access via VPN for County employee	\$24 Year	\$2 Month	\$48	\$4
		Count: 0	0	\$0 Year	\$0 Month	\$0	\$0
	NETWORK ACCESS	Count: 0	All Network Connections	\$384 Year	\$32 Month	\$0	\$0
XL	ENTERPRISE ALLOCATION	Count: 190	Per approved FTE/Rate per CAO	\$516 Year	\$43 Month	\$98,131	\$8,178
2H	GIS REPOSITORY	Count: 1	GeoDatabase Allocation per tier	\$4,525 Year	\$377 Month	\$4,525	\$377.05

FY 13 -14 6603 IT DATA PROCESSING CHGS BUDGET

BU #	251						
Dept-Unit #	2300-8233	UNIT NAME: JAIL					FY 13-14
APPL CODE	DESCRIPTION TYPE	UPDATE AREAS IN BLUE				ANNUAL BUDGET	
AS400	Count: 0	AS400 costs & approximated/allocated usage	\$0 Year	\$0 Month	\$0	\$0	
47	OPS COST - CJIS	Count: 278	CJIS divided by user % of # of USER seat counts	\$704 Year	\$59 Month	\$195,601	\$16,300
OPERATIONS COST	Count: 0	OPS Other costs & approx / allocated usage	\$0 Year	\$0 Month	\$0	\$0	
SERVER HOSTING	Count: 0	Per Physical Hosted Server	\$3,840 Year	\$320 Month	\$0	\$0	
SERVER HOSTING	Count: 0	Per Virtual Hosted Server	\$1,920 Year	\$160 Month	\$0	\$0	
STORAGE COST	Count: 0	Storage cost	\$37 Year	\$3 Month	\$0	\$0	
VERIZON IP NTRWK CONN	Count: 0	Verizon IP Network Connections	\$384 Year	\$32 Month	\$0	\$0	
MISC or DIRECT CHARGES							
	Encryption License Maint	Count: 0		\$9 Year		\$0	
NEW	SNA / BioKey Server Upgrade Allocation - Pending 1/10/13 ECUAC Approval					\$0	
						\$0	
						\$0	
						\$0	
						\$0	
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						\$0	
						\$0	
6603	TOTAL BUDGET					\$348,133	

Position	CONTACT INFORMATION		Contact #
IT Manager / Contact:	Jennifer Stimson, IT Business Manager		759-6953
Customer Finance Manager:	Hye-Weon Kim		755-3749
Customer DISM:			
Customer ISO:			