



**Local Agency Formation Commission of Napa County**  
Subdivision of the State of California

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*We Manage Local Government Boundaries, Evaluate Municipal Services, and Protect Agriculture*

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**June 3, 2013**

**Agenda Item No. 6b (Public Hearing)**

May 28, 2013

**TO:** Local Agency Formation Commission

**FROM:** Policy Committee (Luce, Rodeno, and Simonds)

**SUBJECT: Amendments to Adopted Fee Schedule**

The Commission will consider approving amendments to its adopted fee schedule prepared by the Policy Committee. The proposed amendments include increasing the composite hourly staff rate from \$118 to \$123 along with making changes to the policy statements accompanying the fee schedule to clarify and improve implementation.

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Local Agency Formation Commissions (LAFCOs) are authorized to establish fee schedules for the costs associated with administering its regulatory and planning duties under the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000. This includes, most commonly, processing applications for boundary changes and outside service requests. State law specifies LAFCO's fee schedules shall not exceed the estimated "reasonable costs" in providing services. State law also authorizes LAFCOs to waive or reduce fees if it determines the payment would be detrimental to public interest.

**A. Background**

*Comprehensive Update*

LAFCO of Napa County's ("Commission") fee schedule was comprehensively updated in June 2007 to improve cost-recovery in processing proposals and other requests under the purview of the agency. Two substantive changes highlighted the update. First, the fee schedule was predominately reoriented to include fixed fees to provide applicants improved cost-certainty based on an estimate of total staff hours needed to process specific types of projects. This included categorizing fixed fees for annexations and detachments based on the (a) level of consent and (b) type of environmental review required. Second, the fee schedule incorporated a new method in calculating a composite hourly staff rate weighting current salary, benefit, and administrative overhead costs; the result of which produced an initial increase in the hourly staff rate from \$50 to \$90.

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Joan Bennett, Commissioner  
Councilmember, City of American Canyon

Gregory Pitts, Commissioner  
Councilmember, City of St. Helena

Juliana Inman, Alternate Commissioner  
Councilmember, City of Napa

Brad Wagenknecht, Chair  
County of Napa Supervisor, 1st District

Bill Dodd, Commissioner  
County of Napa Supervisor, 4th District

Mark Luce, Alternate Commissioner  
County of Napa Supervisor, 2nd District

Brian J. Kelly, Vice Chair  
Representative of the General Public

Gregory Rodeno, Alternate Commissioner  
Representative of the General Public

Keene Simonds  
*Executive Officer*

**Recent Amendments**

The Commission has approved amendments to the fee schedule in each of the five subsequent fiscal years to continue to provide an appropriate level of cost-recovery. The current composite hourly staff rate totals \$118. The Commission has also subsequently established a surcharge applicable to most proposals to help contribute to the costs in preparing the agency’s required municipal service reviews. The current surcharge is set to equal 20% of the baseline application fee.

**B. Discussion**

In anticipation of the new fiscal year, and consistent with its directives, the Policy Committee (Luce, Rodeno, and Simonds) has reviewed the fee schedule to consider whether amendments are warranted to help ensure an appropriate level of cost-recovery as well as to address other pertinent considerations. This includes considering the fee schedule relative to the Commission’s tentatively approved budgeted operating costs for 2013-2014 along with opportunities to improve customer service. The majority of the amendments proposed drawn from this review are considered non-substantive and involve editorial and formatting changes. However, there are two substantive amendments also proposed and summarized below for Commission consideration.

- **Increase to the Composite Hourly Staff Rate**

The Committee proposes an amendment to increase the hourly staff rate from \$118 to \$123. The justification for the increase is two-fold. First, the proposed rate incorporates the labor and supply cost increases contemplated in the proposed final budget under consideration as part of a separate agenda item for today’s meeting. This includes a 1.5% cost-of-living adjustment for all employees as well as anticipated reclassification involving the current secretary position. Second, and representing the most significant impact, the Committee has adjusted and expanded the calculation used in determining the hourly staff rate to incorporate one additional administrative cost: per diems. Adding the per diem cost to the administrative overhead, notably, appears appropriate given its direct and necessary correlation with the review of applicant requests. No other changes to the previously used calculation in determining the hourly staff rate are proposed.

<i>Current Hourly Rate</i>			
	Executive Officer	Analyst	Secretary
Salary/Benefit/Overhead	\$137.95	\$103.59	\$108.54
Time Processing Applications	40%	55%	5%
			\$117.58

<i>Proposed Hourly Rate</i>			
	Executive Officer	Analyst	Secretary
Salary/Benefit/Overhead	\$143.72	\$108.22	\$116.16
Time Processing Applications	40%	55%	5%
			\$122.82

- **Fee Reduction for Boundary Changes Tied to Outside Service Extensions**

The Committee proposes an amendment to establish a 50% fee reduction for change of organization or reorganization proposals in which the affected territory was previously subject to an approved outside service extension. The fee reduction as proposed would apply only if the change of organization or reorganization was filed within one calendar year of the outside service extension approval. The Committee believes the amendment is appropriate given it affirms the membership's interest in annexations serving as the preferred alternative in memorializing long-term service obligations for lands located within the affected agency's sphere of influence. The amendment also recognizes local conditions – including addressing public health and safety concerns – may require an applicant phase the extension of needed municipal services to territory first through an outside service agreement before an annexation proposal is ready to file given the latter's elevated approval thresholds.

### **C. Analysis**

Amending the composite hourly staff rate from \$118 to \$123 as proposed would result in an across-the-board increase of 4.2% to the Commission's fee schedule. This increase does exceed the most recent 12-month consumer price index for the San Francisco Bay Area of 2.4%. The proposed rate, nonetheless, reflects the Commission's projected personnel and administrative overhead costs for the upcoming fiscal year, and as such, is consistent with the membership's interest in maintaining an appropriate level of cost-recovery through incremental adjustments. The Commission's fees with the proposed rate would also remain at or near the middle cost point for common annexation proposals among the three other Bay Area LAFCOs that utilize a similar fixed schedule.<sup>1</sup> Further, establishing the fee reduction for boundary changes tied to earlier outside service agreements appears merited at this time for reasons outlined along with providing staff needed direction in advising potential applicants of their probable total costs for proposals that have become increasingly common for the agency; the latter being evident with the Commission having processed three applicable projects in the last 18 months.

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<sup>1</sup> Three other Bay Area LAFCOs utilizing a similar fixed-fee schedule are Alameda, Contra Costa, and Sonoma. Assuming the proposed rate increase is approved by the Commission, the following proposal fees would apply among the four comparable LAFCOs involving annexations where LAFCO serves as responsible agency and the action is exempt from protest and further environmental review: Contra Costa at \$2,965, Napa at \$4,428, Alameda at \$4,500, and Sonoma at \$4,825. The order slightly changes where LAFCO serves as responsible agency and protest is waived, but an initial study/negative declaration has been prepared: Contra Costa at \$3,515, Alameda at \$4,500, Napa at \$5,166, and Sonoma at \$5,600.

## **D. Recommendation**

The Committee recommends approval of the proposed amendments for reasons outlined in the preceding sections with any desired changes. The Committee also recommends the approved amendments become effective within the minimum 60 day grace period for new and revised fees required under State law.<sup>2</sup> It is not recommended the Commission grandfather any active proposals at the time the approved amendments are enacted. These actions are identified in the succeeding section as “Alternative One.”

## **E. Alternatives for Action**

The following alternative actions are available to the Commission.

### Alternative One (Recommended)

Approve a motion to adopt the attached draft resolution containing the proposed amendments with any desired changes. Specify the effective date of the approved amendments to be 60 days out with no grandfathering for active proposals.

### Alternative Two

Approve by simple majority a continuance to a future meeting and provide direction to staff with respect to additional information requests as needed.

### Alternative Three

Take no action.

## **F. Procedures for Consideration**

This item has been agendized as part of a noticed public hearing. The following procedures are recommended with respect to the Commission’s consideration of the item:

- 1) Receive verbal report from the Committee;
- 2) Open the public hearing (mandatory); and
- 3) Discuss item and consider action on recommendation.

Respectfully submitted on behalf of the Committee,

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Keene Simonds  
Executive Officer

#### Attachments:

- 1) Track-Changes to Proposed Amendments to Fee Schedule
- 2) Draft Resolution Approving Proposed Amendments to Fee Schedule
- 3) Calculation for Composite Hourly Staff Rate
- 4) Calculation for Fixed Hours for Annexations and Detachments as Responsible Agency
- 5) Calculation for Fixed Hours for Annexations and Detachments as Lead Agency

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<sup>2</sup> California Government Code Section 66017



## Local Agency Formation Commission of Napa County

Subdivision of the State of California

*We Manage Local Government Boundaries, Evaluate Municipal Services, and Protect Agriculture*

### Schedule of Fees and Deposits

Effective Date: ~~January 7, 2013~~ August 2, 2013

These are the policies of the Local Agency Formation Commission (LAFCO) of Napa County with respect to setting fees and deposits in fulfilling the agency's regulatory and planning duties prescribed under the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000.

1. This schedule shall be administered in accordance with the provisions of California Government Code Section 56383.
2. This schedule includes both "fixed" and "at-cost" fees. Fixed fees represent reasonable cost estimates for processing ~~common—routine requests—and applications~~ proposals and based on a number of predetermined staff hours. At-cost fees apply to less ~~common—routine requests—and applications~~ proposals and based on the number of actual staff hours.
3. ~~Proposals~~ Applications submitted to the Commission shall be accompanied by a non-refundable initial fee as detailed in this schedule. All deposit amounts tied to at-cost ~~proposals~~ applications shall be determined by the Executive Officer. The Executive Officer shall provide a written accounting of all staff time and related expenses billed against the deposit. If the cost in processing a ~~proposal—application~~ begins to approach or exceed the deposited amount, the Executive Officer shall request additional monies from the applicant.
4. All initial fees shall be submitted in check and made payable to the "Local Agency Formation Commission of Napa County."
5. ~~Applications—Proposals~~ will not be deemed complete until the initial fee has been collected by the Executive Officer as detailed in this schedule.
6. Applicants are responsible for any fees or charges incurred by the Commission and or required by other governmental agencies in the course of the processing of a ~~an application~~ proposal.
7. Additional staff time shall be charged to the applicant at an hourly rate of ~~\$18.00~~ 23.00.
8. Applicants are responsible for any extraordinary administrative costs as determined by the Executive Officer and detailed for the applicant in a written statement.

9. Additional staff time and administrative costs shall not be charged for city annexation ~~applications-proposals~~ involving one or more entire unincorporated island subject to California Government Code Section 56375.3.
10. If the processing of an ~~an application-proposal~~ requires the Commission contract with another agency firm, or individual for services beyond the normal scope of staff work, such as the drafting of an Environmental Impact Report or Comprehensive Fiscal Analysis, the applicant shall be responsible for all costs associated with that contract. The applicant will provide the Commission with a deposit sufficient to cover the cost of the contract.
11. The Executive Officer may stop work on any ~~application-proposal~~ until the applicant submits a requested deposit.
12. Upon completion of an at-cost ~~applicationproposal~~, the Executive Officer shall issue to the applicant a statement detailing all billable expenditures from a deposit. The Executive Officer shall refund the applicant for any remaining monies remaining from the deposit less one-half hour of staff time to process the return as provided in this schedule
13. Applicants may request the Commission reduce or waive a fee. All requests must be made in writing and cite specific factors justifying the reduction or waiver and will be considered by the Commission relative to public interest and agency mission. Examples of appropriate requests include, but are not limited to, addressing public health or safety threats, affordable housing development, and community serving projects. Requests by landowners or registered voters shall be considered by the Commission at the next regular meeting. Requests by local agencies may be considered at the time the application is presented to the Commission for action.
- ~~13-14.~~ With respect to instances where the Commission approves an outside service agreement under California Government Code Section 56133, the fee for a subsequent change of organization or reorganization involving the affected territory will be reduced by one-half if filed within one calendar year.
- ~~14-15.~~ Requests for research on any particular subject will be provided at no cost for the first two hours. This includes, but is not limited to, archival retrieval, identifying properties relative to agency boundaries, and discussing potential ~~applicationsproposals~~. Any additional research time will be billed at the hourly rate provided in this schedule.
- ~~15-16.~~ The Commission shall annually review this schedule to help maintain an appropriate level of cost-recovery.

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**INITIAL APPLICATION PROPOSAL FEES**

These fees must be submitted to the Commission as part of the [proposal application](#) filing; ~~applications-proposal~~ will be deemed incomplete without the designated payment. Any fees designated at-cost will require a deposit as determined by the Executive Officer.

**Change of Organization or Reorganization: Annexations and Detachments**

<ul style="list-style-type: none"> <li><b>Projects-Proposals Exempt from California Environmental Quality Act</b></li> </ul>	
100% Consent from Landowners and Agencies <del>and-where</del> the Commission is Responsible or Lead Agency	\$4,248,428 (30 hours)
Without 100% Consent from Landowners and Agencies <del>and where</del> the Commission is Responsible or Lead Agency	\$5,664,904 (40 hours)
<ul style="list-style-type: none"> <li><b>Projects-Proposals Not Exempt from California Environmental Quality Act / Negative Declaration</b></li> </ul>	
100% Consent from Landowners and Agencies <del>and-where</del> the Commission is Responsible Agency	\$4,956,166 (35 hours)
100% Consent from Landowners and Agencies <del>and-where</del> the Commission is Lead Agency	\$7,080,380 (50 hours)
Without 100% Consent from Landowners and Agencies <del>and where</del> the Commission is Responsible Agency	\$6,372,642 (45 hours)
Without 100% Consent from Landowners and Agencies <del>and where</del> the Commission is Lead Agency	\$8,496,856 (60 hours)
<ul style="list-style-type: none"> <li><b>Projects-Proposals Not Exempt from California Environmental Quality / Environmental Impact Report</b></li> </ul>	
100% Consent from Landowners and Agencies <del>and-where</del> the Commission is Responsible Agency	\$5,424,904 (40 hours)
100% Consent from Landowners and Agencies <del>and-where</del> the Commission is Lead Agency	\$7,080,380 (50 hours) plus consultant contract
Without 100% Consent from Landowners and Agencies <del>and where</del> the Commission is Responsible Agency	\$7,080,380 (50 hours)
Without 100% Consent from Landowners and Agencies <del>and where</del> the Commission is Lead Agency	\$8,496,856 (60 hours) plus consultant contract

- \* All initial ~~application~~ fees for annexation and detachment proposals include a 20% surcharge to contribute to the [Commission's](#) costs in preparing municipal service reviews.
- \* Annexation or detachment proposals involving boundary changes for two or more agencies qualify as reorganizations will be charged an additional fee of [\\$590-615](#) (5 hours).
- \* City annexations involving entire unincorporated islands and subject to expedited proceedings under Government Code Section 56375.3 shall not be charged a fee by the Commission.

**Change of Organization or Reorganization: Other**

• City Incorporations and Disincorporations	at-cost
• Special District Formations, Consolidations, Mergers and Dissolutions	at-cost
• Special District Requests to Activate or Deactivate Powers	at-cost plus 20% MSR surcharge

**Other Service Requests**

• New or Extended Outside Service Request	*\$2,832,952 (20 hours)
• Request for Reconsideration	\$2,360,460 (20 hours)
• Request for Time Extension to Complete Proceedings	\$590,615 (5 hours)
• Municipal Service Reviews	at-cost
• Sphere of Influence Establishment/Amendment	at-cost

\* includes a 20% MSR surcharge

**Miscellaneous**

• Special Meeting	\$8001,000
• Alternate Legal Counsel	at-cost

**OTHER APPLICATION PROPOSAL FEES**

These fees generally apply to [applications-proposals](#) that have been approved by the Commission and are not required at the time of filing. An exception involves the fee for registered voter lists, which may be required before the Commission takes action on an application if the underlying activity is subject to protest proceedings. Other fees in this section apply to service requests that are not tied to a specific [application-proposal](#), such as research and photocopying.

**Fees Made Payable to the County of Napa**

• Assessor’s Mapping Service	\$125
• County Surveyor’s Review	
.....Initial Deposit / First Six Hours	\$990
.....Additional Time	\$165 hourly
• Elections’ Registered Voter List	\$55 hourly
• Clerk-Recorder’s Environmental Filing Fee	\$50
• Clerk-Recorder’s Environmental Document Fee	
.....Environmental Impact Report	\$2,995.25
.....Mitigated Negative Declaration	\$2,156.25
.....Negative Declaration	\$2,156.25

**Fees Made Payable to LAFCO**

• Geographic Information System Update	\$125
• Photocopying	\$0.10 (black) / \$0.40 (color)
• Mailing	at-cost
• Audio Recording of Meeting	at-cost
• Research/Archive Retrieval	\$118-123 hourly

**Fees Made Payable to the State Board of Equalization to Record Boundary Changes**

Acre	Fee	Acre	Fee
0-1	\$300	51-100	\$1,500
1-5	\$350	101-500	\$2,000
6-10	\$500	501-1,000	\$2,500
11 -20	\$800	1,001-2,000	\$3,000
21-50	\$1,200	2,001+	\$3,500



**RESOLUTION NO: \_\_\_\_\_**

**LOCAL AGENCY FORMATION COMMISSION OF NAPA COUNTY**

**AMENDMENTS TO ADOPTED SCHEDULE OF FEES AND DEPOSITS**

**WHEREAS**, the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (Government Code Sections 56000 et seq.) authorizes the Local Agency Formation Commission of Napa County (“Commission”) to adopt a fee schedule; and

**WHEREAS**, the Commission established and adopted by resolution a “Schedule of Fees and Deposits” on December 1, 2001 in a manner provided by law; and

**WHEREAS**, the Commission has amended the adopted Schedule of Fees and Deposits as appropriate since its establishment on December 1, 2001; and

**WHEREAS**, the Commission has scheduled and noticed a public hearing on June 3, 2013 to consider new amendments to its Schedule of Fees and Deposits as recommended by the Commission’s Policy Committee; and

**WHEREAS**, the Commission considered all written and verbal comments receiving on the proposed amendments to the adopted Schedule of Fees and Deposits at its noticed public hearing on June 3, 2013.

**NOW, THEREFORE, BE IT RESOLVED** by the Commission that the Schedule of Fees and Deposits shall be amended and readopted in the manner set forth in Exhibit “A” and become effective August 2, 2013 and that this action is categorically exempt from the provisions of the California Environmental Quality Act.

The foregoing resolution was duly and regularly adopted at a regular meeting of the Commission held on June 3, 2013, by the following vote:

AYES: \_\_\_\_\_

NOES: \_\_\_\_\_

ABSENT: \_\_\_\_\_

ABSTAIN: \_\_\_\_\_

ATTEST: Keene Simonds  
Executive Officer

RECORDED: \_\_\_\_\_  
Kathy Mabry  
Commission Secretary



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### **Schedule of Fees and Deposits**

Effective Date: August 2, 2013

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3. Proposals submitted to the Commission shall be accompanied by a non-refundable initial fee as detailed in this schedule. All deposit amounts tied to at-cost proposals shall be determined by the Executive Officer. The Executive Officer shall provide a written accounting of all staff time and related expenses billed against the deposit. If the cost in processing a proposal begins to approach or exceed the deposited amount, the Executive Officer shall request additional monies from the applicant.
4. All initial fees shall be submitted in check and made payable to the "Local Agency Formation Commission of Napa County."
5. Proposals will not be deemed complete until the initial fee has been collected by the Executive Officer as detailed in this schedule.
6. Applicants are responsible for any fees or charges incurred by the Commission and or required by other governmental agencies in the course of the processing of a proposal.
7. Additional staff time shall be charged to the applicant at an hourly rate of \$123.00.
8. Applicants are responsible for any extraordinary administrative costs as determined by the Executive Officer and detailed for the applicant in a written statement.
9. Additional staff time and administrative costs shall not be charged for city annexation proposals involving one or more entire unincorporated island subject to California Government Code Section 56375.3.

10. If the processing of a proposal requires the Commission contract with another agency firm, or individual for services beyond the normal scope of staff work, such as the drafting of an Environmental Impact Report or Comprehensive Fiscal Analysis, the applicant shall be responsible for all costs associated with that contract. The applicant will provide the Commission with a deposit sufficient to cover the cost of the contract.
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14. With respect to instances where the Commission approves an outside service agreement under California Government Code Section 56133, the fee for a subsequent change of organization or reorganization involving the affected territory will be reduced by one-half if filed within one calendar year.
15. Requests for research on any particular subject will be provided at no cost for the first two hours. This includes, but is not limited to, archival retrieval, identifying properties relative to agency boundaries, and discussing potential proposals. Any additional research time will be billed at the hourly rate provided in this schedule.
16. The Commission shall annually review this schedule to help maintain an appropriate level of cost-recovery.

## INITIAL PROPOSAL FEES

These fees must be submitted to the Commission as part of the proposal filing; proposal will be deemed incomplete without the designated payment. Any fees designated at-cost will require a deposit as determined by the Executive Officer.

### Change of Organization or Reorganization: Annexations and Detachments

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- \* All initial fees for annexation and detachment proposals include a 20% surcharge to contribute to the Commission's costs in preparing municipal service reviews.
- \* Annexation or detachment proposals involving boundary changes for two or more agencies qualify as reorganizations will be charged an additional fee of \$615 (5 hours).
- \* City annexations involving entire unincorporated islands and subject to expedited proceedings under Government Code Section 56375.3 shall not be charged a fee by the Commission.

### Change of Organization or Reorganization: Other

• City Incorporations and Disincorporations	at-cost
• Special District Formations, Consolidations, Mergers and Dissolutions	at-cost
• Special District Requests to Activate or Deactivate Powers	at-cost plus 20% MSR surcharge

<b>Other Service Requests</b>	
• New or Extended Outside Service Request	*\$2,952 (20 hours)
• Request for Reconsideration	\$2,460 (20 hours)
• Request for Time Extension to Complete Proceedings	\$615 (5 hours)
• Municipal Service Reviews	at-cost
• Sphere of Influence Establishment/Amendment	at-cost

\* includes a 20% MSR surcharge

<b>Miscellaneous</b>	
• Special Meeting	1,000
• Alternate Legal Counsel	at-cost

### OTHER PROPOSAL FEES

These fees generally apply to proposals that have been approved by the Commission and are not required at the time of filing. An exception involves the fee for registered voter lists, which may be required before the Commission takes action on an application if the underlying activity is subject to protest proceedings. Other fees in this section apply to service requests that are not tied to a specific proposal, such as research and photocopying.

<b>Fees Made Payable to the County of Napa</b>	
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• County Surveyor’s Review	
.....Initial Deposit / First Six Hours	\$990
.....Additional Time	\$165 hourly
• Elections’ Registered Voter List	\$55 hourly
• Clerk-Recorder’s Environmental Filing Fee	\$50
• Clerk-Recorder’s Environmental Document Fee	
.....Environmental Impact Report	\$2,995.25
.....Mitigated Negative Declaration	\$2,156.25
.....Negative Declaration	\$2,156.25

<b>Fees Made Payable to LAFCO</b>	
• Geographic Information System Update	\$125
• Photocopying	\$0.10 (black) / \$0.40 (color)
• Mailing	at-cost
• Audio Recording of Meeting	at-cost
• Research/Archive Retrieval	\$123 hourly

<b>Fees Made Payable to the State Board of Equalization to Record Boundary Changes</b>			
Acre	Fee	Acre	Fee
0-1	\$300	51-100	\$1,500
1-5	\$350	101-500	\$2,000
6-10	\$500	501-1,000	\$2,500
11 -20	\$800	1,001-2,000	\$3,000
21-50	\$1,200	2,001+	\$3,500

**Local Agency Formation Commission of Napa County**

Subdivision of the State of California

**Composite Hourly Staff Rate Calculation for 2013-2014****Step One: Calculating Hourly Input Rates****Input No. 1: Staff Salaries**

<u>Budgeted Position</u>		<u>Hourly Rate</u>	
Executive Officer	\$	54.94	(Step Five 1.0 FTE)
Staff Analyst	\$	32.53	(Step Five: 1.0 FTE)
Administrative Secretary	\$	24.80	(Step Five: 0.5 FTE)

**Input No. 2: Staff Benefits**

<u>Benefit</u>	<u>Executive Officer</u>	<u>Staff Analyst</u>	<u>Secretary</u>
Retirement (CalPERS)	10.60	6.11	4.66
Retirement (OPEB)	1.95	1.95	3.75
Medicare	0.80	0.47	0.36
Health/Dental Insurance	9.98	4.68	19.91
Workers Compensation	0.19	0.19	0.38
Car Allowance	2.54	-	-
Cell Phone Allowance	0.43	-	-
Total	\$ 26.49	\$ 13.40	\$ 29.07

**Input No. 3: Administrative Overhead Costs**

<u>Overhead</u>	<u>Budgeted Amount</u>	<u>Hourly Cost</u>	
Rent - Building	25,560.00	12.29	
Legal Services	22,540.00	10.84	
Information Technology	22,374.00	10.76	
Accounting/Auditing	9,125.56	4.39	
Rent - Equipment	6,000.00	2.88	
Office Supplies	5,000.00	2.40	
Business Travel	5,000.00	2.40	
Training/Conferences	4,000.00	1.92	
Special Department Ex.	2,500.00	1.20	
Computer Software	3,487.73	1.68	
Communications	2,950.00	1.42	
Memberships	2,292.96	1.10	
Utilities	1,500.00	0.72	
Publications/Notices	1,500.00	0.72	
Filing Fees	850.00	0.41	
Postage/Freight	800.00	0.38	
Liability Insurance	153.00	0.07	
Commissioner Diems	10,000.00	4.81	* Added for 13/14
Capital Depreciation	3,931.00	1.89	
Total	\$ 129,564	\$ 62.29	

Hourly cost represents the budgeted amount divided by the work hours for one fulltime employee in a year (2,080)

**Step Two: Calculating Hourly Staff Rates Per Budgeted Position**

<u>Input</u>	<u>Executive Officer</u>	<u>Staff Analyst</u>	<u>Secretary</u>
Hourly Salary Rate	54.94	32.53	24.80
Hourly Benefit Rate	26.49	13.40	29.07
Hourly Admin Rate	62.29	62.29	62.29
Total	\$ 143.72	\$ 108.22	\$ 116.16

**Step Three: Calculating a Weighted Hourly Staff Rate**

<u>Factor</u>	<u>Executive Officer</u>	<u>Staff Analyst</u>	<u>Secretary</u>
Staff Rate	143.72	108.22	116.16
% Processing Proposal	40.0%	55.0%	5.0%
<b>Weighted Staff Rate</b>	<b>\$</b>	<b>\$</b>	<b>122.82</b>



