



Santa Barbara County
Environmental Health Services
Cost of Services - Report of Findings
January 2019



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TABLE OF CONTENTS

I	EXECUTIVE SUMMARY	
	INTRODUCTION	1
	STUDY SCOPE & OBJECTIVES	1
	STUDY FINDINGS	2
	ANALYSIS HIGHLIGHTS	3
	METHODOLOGY	4
	RECOMMENDATIONS GOING FORWARD	6
II	USER FEE SUMMARIES BY DIVISION	
	CERTIFIED UNIFIED PROGRAM AGENCY (CUPA)	8
	SITE MITIGATION (SMU)	11
	COMMUNITY HEALTH (CH)	12
III	HOURLY RATES BY DIVISION	
	CERTIFIED UNIFIED PROGRAM AGENCY (CUPA)	19
	SITE MITIGATION (SMU)	20
	COMMUNITY HEALTH (CH)	21

SECTION I
EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

INTRODUCTION

MGT Consulting Group (MGT) is pleased to present the County of Santa Barbara with this summary of findings for the recently completed cost-of-services (user fee) study for the Department of Public Health with a focus on Environmental Health Services (EHS). Within EHS are the Community Health (CH) division and the Hazardous Materials (HM) division.

EHS last performed a comprehensive cost-of-services study in 2009 which was conducted internally by staff. On July 1, 2013, EHS took on the responsibility for the HM division which consists of two fee schedules: Certified Unified Program Agency (CUPA) and Site Mitigation Unit (SMU) fees both of which were previously under the Fire department. The last updated fee schedule for CUPA and SMU was January 13, 2012.

In late 2015, the County contracted with MGT to perform a financial analysis using fiscal year 2016 budgeted costs, staffing and operational information. Since that time, the County has experienced devastating wild fires, flash floods and mudslides. Due to the unforeseen natural disasters, the study was delayed. Once the County was ready to move forward, the financial analysis was then updated, and the results are based on fiscal year 2018-2019 budgeted costs, staffing and operational information.

This report is the culmination of an extensive study conducted by MGT in collaboration with EHS management and staff. MGT would like to take this opportunity to gratefully acknowledge all management and staff who participated on this project for their efforts and coordination.

STUDY SCOPE AND OBJECTIVES

The study was performed under the general direction of the Environmental Health Services Director with participation from representatives from the Public Health Department's administrative staff and the EHS individual program supervisors. MGT's primary objective in this study is to provide the County's decision-makers with a cost analysis that provides a clear picture of EHS' financial condition as it relates to their fee-for-service programs.

MGT's study scope includes the following:

- ◆ Develop a catalog of the fees within Community Health (CH) program areas, Certified Unified Program Agency (CUPA), and Site Mitigation (SMU).
- ◆ Define what it cost the County to provide various fee-related services,
- ◆ Compare full costs with revenues collected,

- ◆ Determine current cost recovery levels, and
- ◆ Provide revenue projections based on the potential increase (or decreases) to fees.

STUDY FINDINGS

MGT performed an analysis of \$5,966,736 in costs associated with EHS. Of this total, \$5,672,586 are associated with fee-for-service activities and \$294,150 are associated with non-fee activities such as fee waivers for non-profit groups or other voluntary activities. These non-fee activities were included in the analysis to ensure that the user fee programs were not burdened with costs that are not appropriately recovered (either in whole or in part) through user fee revenues. Once identified, these non-fee activities were set aside.

The focus of this study is to determine what the full cost of services is for the fee-related services versus current user fee revenues received. The exhibit below summarizes the overall costs and revenues for EHS user fee programs, together with resulting cost recovery percentages.

County of Santa Barbara - Environmental Health Services User Fee Cost & Revenue Analysis FY 2018/2019

User Fee Department					RECOMMENDED			
	(A) Costs, User Fee Services	(B) Current Revenue	(C) Current Subsidy		(D) Cost Recovery Policy	(E) Increased Revenue		
CUPA	\$ 1,863,070	\$ 1,493,433	80%	\$ 369,637	20%	\$ 1,863,070	100%	\$ 369,637
Site Mitigation (program 2900)	\$ 421,543	\$ 304,423	72%	\$ 117,120	28%	\$ 421,543	100%	\$ 117,120
Community Health	\$ 3,387,973	\$ 2,993,928	88%	\$ 394,045	12%	\$ 3,387,973	100%	\$ 394,045
Totals:	\$ 5,672,586	\$ 4,791,784	84%	\$ 880,802	16%	\$ 5,672,586	100%	\$ 880,802

* Non-Fee related Community Health Services totaling \$294,150 are not included in the results above.

Column A, Annual Cost –\$5,672,586 million of EHS’ costs are related to user fee services. It is this \$5,672,586 that is the focus of this study and represents the total potential for user fee-related revenues for the division.

Column B, Current Revenues –EHS currently generates fee-related revenues of \$4,791,784 and is experiencing an 84% overall cost recovery level.

Column C, Current Subsidy – Current fee revenues recover 84% of full cost, leaving 16% or \$880,802 to be funded by other funding sources. This \$880,802 represents an opportunity for EHS to adjust fees and revenues within the various programs within the division.

Column D, Recommended Recovery – Adjusting fees to the proposed full cost recovery, based on the County’s User Fee Policy, would balance the specified fee revenue to \$5,672,586.

Column E, Increased Revenue – \$880,802 in potential additional revenue could be generated. This would represent an increase in the revenue currently being collected for these activities by the EHS on an annualized basis.

ANALYSIS HIGHLIGHTS

Below is a brief discussion of findings for each area of the analysis. Please see the user fee summary sheets (in subsequent sections of this report) for detail on each fee calculation and cost analysis.

Certified Unified Program Agency (CUPA) – The cost analysis for the CUPA program is showing an overall cost recovery rate of 80% (\$1,493,433) with a 20% (\$369,637) subsidy rate. Since moving to EHS in 2013, the program has shown that the current fee structure may not be the best reflection of the activities occurring in Santa Barbara County. MGT, along with the County’s CUPA and EHS staff, have worked to restructure many of these fees so that they reflect a better representation of the services being provided. The new structure contains fees in the following program areas:

- ◆ Business Plans
- ◆ Generators
- ◆ Aboveground Petroleum Storage Tanks
- ◆ Under Ground Storage Tanks
- ◆ Risk Management Plan

By implementing the new fee structure as well as the recommended fee levels, the recovery rate for the CUPA program would represent full cost recovery (or \$1,863,070 in total collections) which would be an increase in revenue of \$369,637.

Site Mitigation (SMU) – The cost analysis for the SMU program is showing an overall cost recovery rate of 72% (\$304,423) with a 28% (\$117,120) subsidy. Most of the fees within the SMU program are based on a per-hour fee; adjusting this hourly rate to recover full cost would make the fee

revenue neutral. There are two new fixed fees that are being recommended. If recommendations are implemented, the program would have full cost recovery (or \$421,543 in total collections) which would be an increase in revenue of \$117,120.

Community Health (CH) – The cost analysis for CH includes the following programs:

- ◆ Body Adornment
- ◆ Land Use
- ◆ Onsite Wastewater Treatment Systems
- ◆ Solid Waste
- ◆ Public Water Systems
- ◆ Private Water Systems
- ◆ Water Wells
- ◆ Monitoring/Remediation Well & Boring Permits
- ◆ Housing
- ◆ Recreation Health (Pools)
- ◆ Food

The analysis for CH is showing an overall cost recovery rate of 88% (\$2,993,928) with a 12% (\$394,045) subsidy rate. Within each program listed above, the fee structure was reviewed, and adjustments are recommended to better reflect the services being provided. Many of the recommended adjustments are meant to simplify the existing fee structure. If the new fee structures and recommended fee levels are implemented, the cost recovery rate for CH would increase to full cost recovery (or \$3,387,973 in total collections) which would be an increase in revenue of \$394,045.

METHODOLOGY

A cost-of-service study is comprised of the following basic elements:

- ◆ An inventory of fee-related services to be reviewed
- ◆ A cost-of-service analysis performed on each fee
- ◆ Development of a cost vs revenue per the individual fees for service and program area.

MGT performed the following tasks, relative to the study elements.

Step 1 – Inventory of fee related services to be reviewed

MGT worked closely with EHS management and staff to develop a list of individual fees for service within the various program areas that represent all functions and services performed by the division. Collectively we looked at 11 different program areas within Community Health, plus fees for the two program areas within the Hazardous Materials (HM) division, CUPA and SMU. Fees analyzed fell under two broad categories:

1. **Fee-for-service programs.** MGT analyzed 45 individual user fees within CUPA, 8 user fees that fall under the SMU program, and approximately 150 separate fees that fall under 11 different Community Health programs.
2. **Non-fee generating services.** There are some services in which the County does not charge. These services include voluntary maintenance reports, housing complaints, and temporary food facility event coordination and booths for non-profit organizations. While MGT performed a cost analysis for these services, the costs were set aside from consideration for fee implementation or adjustment.

Step 2 – Identify cost elements

To perform this cost analysis, MGT used fiscal year 2018-2019 budgeted expenditures. Elements of costs included in this analysis are as follows:

- ◆ Labor (Staff Hourly Rates)
 - ◆ Operating expenses (materials and supplies, maintenance expense, etc.)
 - ◆ Overhead (support from Public Health Community Health Administration, Fiscal, IT, and County Cost Allocation Plan etc.)
1. **Labor (Hourly Rates)** - The hourly rate methodology used in this study builds indirect costs into county staff hourly salary and benefit rates to arrive at fully burdened hourly rates. Fully burdened hourly rates are a mechanism used to calculate the total cost of providing services. Total cost is generally recognized as the sum of the direct cost together with a proportionate share of allowable indirect costs. The proper identification of all costs (including labor, operating expense, department administration and countywide support) as “direct” or “indirect” is crucial to the determination of the total cost of providing services.
 - a. Personnel Services Analysis – each staff classification within EHS is analyzed in the study. The first burden factor is comprised of compensated absences such as vacation/holidays/sick leave days taken in a year’s time. Staff classifications are then categorized as either direct (operational) or indirect (administrative or supervisory) labor. In some cases, a classification will have both direct and indirect duties. The total indirect portion of staff cost is incorporated into hourly overhead rates.
 2. **Operating Expenses** - Most services and supplies are included as a layer of indirect cost. There are instances when some service and supply expenses may be classified as “allowable direct”, or specific to a particular program or fee; these expenditures are not part of the indirect cost rate but will be included as directly supporting specific fee for services.

3. **Overhead** – Many of the costs that support the programs are budgeted as overhead. These overhead costs consist of both internal and external overhead costs and are used to help calculate the fully burdened hourly rates for the staff.
 - a. **Internal Overhead:** Internal overhead costs consist of the indirect service and supply from the various programs, as well as, the indirect portion of the salaries and benefits for each program area.
 - b. **External Overhead:** External overhead costs are allocated to the various programs from the Public Health Department’s Community Health Administration, IT, and Fiscal programs, and countywide costs coming in from the County’s 2 CFR Part 200 countywide cost allocation plan.

Step 3 – Compare costs vs. revenues; produce current cost recovery levels

MGT was able to calculate the cost of providing each fee for service, both on a per-unit and total annual basis (per-unit cost multiplied by annual volume equals total annual cost). Costs were calculated by multiplying per-unit time estimates by the fully burdened hourly labor rates or department hourly rate; additional operating expenses directly associated with certain services were also added in. Full costs are then compared to current fees/revenues collected, and subsidies (or over-recoveries) are identified. User fee summaries for CH, CUPA, and SMU may be seen in [Section II](#) of this report.

RECOMMENDATIONS GOING FORWARD

MGT recommends that the County build on its investment in this cost-of-service analysis by continuing to analyze its fees. Once the commitment is made to understand the full cost of providing services, it is important to review and update the analysis in order to keep pace with changes in service delivery, staffing changes, and demand levels.

The County Auditor-Controller’s Office has reviewed the analysis performed by MGT and has determined that the analysis is consistent with the County’s fee policies.

“We reviewed the proposed fee for compliance with the County’s fee policies, particularly in determining that fees are consistent with services provided, costs incurred to provide services, comparable rates charged by others, and regulations. We also reviewed the supporting documentation for the reasonableness of methodology, assumptions, mathematical accuracy, and results. The fee estimates appear to be in compliance with County fee policies and the supporting documentation appears to be reasonable.”

In addition, the Auditor-Controller’s report suggests that EHS review the actual costs and revenues after one year if the Board decides to adopt the new fee schedules to ensure actual costs and actual revenues are following the model.

MGT agrees with the Auditor-Controller's suggestions and would further recommend that EHS undergo this detailed analysis at least every three but not more than five years, with minor adjustments in the non-study years (to keep pace with economic impacts). Some of our clients undergo these studies every other year, some have opted to split the study over the course of three years (i.e. a subset of fees gets studied every year, with all fees being analyzed once every three years), and finally we have other clients who have chosen to review fees every fourth or fifth year. Virtually every client has set up for minor adjustments (typically using CPI percentages) in the off years, to mitigate any significant increases that may occur when the detailed cost analysis is undertaken in future years. This is particularly helpful once an agency has chosen to adopt a cost recovery policy – whether 100% of cost or something less – in order to keep fees at the desired level.

SECTION II
USER FEE SUMMARIES BY DIVISION

CERTIFIED UNIFIED PROGRAM AGENCY (CUPA)

User Fee Study Summary Sheet

County of Santa Barbara EHS

Haz Mat: CUPA

2018-2019

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations					Footnotes
				Per Unit			Annual			Per Unit		Annual			
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy	
0.5	BUSINESS PLANS														
1	One Time Business Plan or Site Exemption Fee	Fixed Fee	12	\$ 101.00	\$ 420.64	24%	\$ 5,048	\$ 1,212	\$ 3,836	100%	\$ 421	\$ 5,048	\$ 3,836	\$ -	Footnote #1
2	One Time Agricultural Exemption Registration Fee	Combine into fee #1	-	\$ 101.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	
3	One Time Remote Site Exemption Registration Fee	Combine into fee #1	-	\$ 101.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	
5	Exceptional Time & Consultation Fees	Dept. Hourly Rate	-	\$ 101.00	\$ 142.96	71%	\$ -	\$ -	\$ -	100%	\$ 143	\$ -	\$ -	\$ -	
6	Business Plans 1-3 Chemicals	Changed to new structure	1,184	\$ 254.00	\$ -	0%	\$ -	\$ 300,736	\$ (300,736)	100%	\$ -	\$ -	\$ (300,736)	\$ -	Footnote #2
7	Business Plans 4-6 Chemicals	Changed to new structure	267	\$ 304.00	\$ -	0%	\$ -	\$ 81,168	\$ (81,168)	100%	\$ -	\$ -	\$ (81,168)	\$ -	Footnote #2
8	Business Plans 7 - 10 Chemicals	Changed to new structure	136	\$ 355.00	\$ -	0%	\$ -	\$ 48,280	\$ (48,280)	100%	\$ -	\$ -	\$ (48,280)	\$ -	Footnote #2
9	Business Plans 11-20 Chemicals	Changed to new structure	105	\$ 408.00	\$ -	0%	\$ -	\$ 42,840	\$ (42,840)	100%	\$ -	\$ -	\$ (42,840)	\$ -	Footnote #2
10	Business Plans 21-100 Chemicals	Changed to new structure	48	\$ 449.00	\$ -	0%	\$ -	\$ 21,552	\$ (21,552)	100%	\$ -	\$ -	\$ (21,552)	\$ -	Footnote #2
11	Business Plans > 101 Chemicals	Changed to new structure	4	\$ 556.00	\$ -	0%	\$ -	\$ 2,224	\$ (2,224)	100%	\$ -	\$ -	\$ (2,224)	\$ -	Footnote #2
12	Business Plan BP Level 1	New Fixed Fee	412	\$ -	\$ 274.78	0%	\$ 113,208	\$ -	\$ 113,208	100%	\$ 275	\$ 113,208	\$ 113,208	\$ -	Footnote #3
13	Business Plan BP Level 2	New Fixed Fee	202	\$ -	\$ 344.88	0%	\$ 69,666	\$ -	\$ 69,666	100%	\$ 345	\$ 69,666	\$ 69,666	\$ -	Footnote #4
14	Business Plan BP Level 3	New Fixed Fee	518	\$ -	\$ 414.99	0%	\$ 214,965	\$ -	\$ 214,965	100%	\$ 415	\$ 214,965	\$ 214,965	\$ -	Footnote #5
15	Business Plan BP Level 4	New Fixed Fee	132	\$ -	\$ 485.10	0%	\$ 64,033	\$ -	\$ 64,033	100%	\$ 485	\$ 64,033	\$ 64,033	\$ -	Footnote #6
16	Business Plan BP Level 5	New Fixed Fee	332	\$ -	\$ 555.20	0%	\$ 184,328	\$ -	\$ 184,328	100%	\$ 555	\$ 184,328	\$ 184,328	\$ -	Footnote #7
17	GENERATORS														
18	Hazardous Waste 0.00 - 0.99 Tons	Fixed Fee	775	\$ 351.00	\$ 432.58	81%	\$ 335,249	\$ 272,025	\$ 63,224	100%	\$ 433	\$ 335,249	\$ 63,224	\$ -	
19	Hazardous Waste 1.00 - 4.99 Tons	Fixed Fee	336	\$ 425.00	\$ 504.68	84%	\$ 169,571	\$ 142,800	\$ 26,771	100%	\$ 505	\$ 169,571	\$ 26,771	\$ -	
20	Hazardous Waste 5.00 - 19.99 Tons	Fixed Fee	148	\$ 600.00	\$ 576.77	104%	\$ 85,362	\$ 88,800	\$ (3,438)	100%	\$ 577	\$ 85,362	\$ (3,438)	\$ -	
21	Hazardous Waste 20.00 or More Tons	Fixed Fee	67	\$ 1,994.00	\$ 1,441.93	138%	\$ 96,609	\$ 133,598	\$ (36,989)	100%	\$ 1,442	\$ 96,609	\$ (36,989)	\$ -	
22	Site Mitigation (for clean-up oversight)	Move to Community	-	\$ 157.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	Footnote #8
23	Emergency Response (ER)/Complaint Response	Hourly Rate	-	\$ 122.00	\$ 214.43	57%	\$ -	\$ -	\$ -	100%	\$ 214	\$ -	\$ -	\$ -	
24	Generator Hourly Rate	Dept. Hourly Rate	-	\$ 96.00	\$ 142.96	67%	\$ -	\$ -	\$ -	100%	\$ 143	\$ -	\$ -	\$ -	
25	ABOVE GROUND TANKS														

User Fee Study Summary Sheet

County of Santa Barbara EHS

Haz Mat: CUPA

2018-2019

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations					Footnotes
				Per Unit			Annual			Per Unit		Annual			
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy	
26	APSA: 1,320 g - 9,999 g (equiv. level 1)	Change to new structure	149	\$ 231.00	\$ -	0%	\$ -	\$ 34,419	\$ (34,419)	100%	\$ -	\$ -	\$ (34,419)	\$ -	Footnote #9
27	APSA: 10,000 and above	Change to new structure	71	\$ 338.00	\$ -	0%	\$ -	\$ 23,998	\$ (23,998)	100%	\$ -	\$ -	\$ (23,998)	\$ -	Footnote #9
28	APSA Level 0: Less than 1,320 g	New: Annual	4	\$ -	\$ 146.40	0%	\$ 586	\$ -	\$ 586	100%	\$ 146	\$ 586	\$ 586	\$ -	
29	APSA Level 1: 1,320 to 9,999 g	New: Annual	146	\$ -	\$ 292.81	0%	\$ 42,750	\$ -	\$ 42,750	100%	\$ 293	\$ 42,750	\$ 42,750	\$ -	
30	APSA Level 2: 10,000 gal to 100,000 g	New: Annual	55	\$ -	\$ 438.62	0%	\$ 24,124	\$ -	\$ 24,124	100%	\$ 439	\$ 24,124	\$ 24,124	\$ -	
31	APSA Level 3: 100,001 and above	New: Annual	8	\$ -	\$ 1,171.82	0%	\$ 9,375	\$ -	\$ 9,375	100%	\$ 1,172	\$ 9,375	\$ 9,375	\$ -	
32	APSA Hourly Rate	New Dept Hourly Rate	-	\$ -	\$ 142.96	0%	\$ -	\$ -	\$ -	100%	\$ 143	\$ -	\$ -	\$ -	
33	UNDERGROUND STORAGE TANKS														
34	UST Annual Operating Permit per tank	Change to fee #35	416	\$ 591.00	\$ -	0%	\$ -	\$ 245,856	\$ (245,856)	100%	\$ -	\$ -	\$ (245,856)	\$ -	Footnote #10
35	UST Annual Operating Permit (1st tank)	Annual (1st tank)	145	\$ -	\$ 1,164.79	0%	\$ 168,895	\$ -	\$ 168,895	100%	\$ 1,165	\$ 168,895	\$ 168,895	\$ -	
36	UST Annual Operating Permit (each additional tank)	New: Each additional tank	271	\$ -	\$ 560.86	0%	\$ 151,992	\$ -	\$ 151,992	100%	\$ 561	\$ 151,992	\$ 151,992	\$ -	
37	Installation Plan Check/Construction Inspection Fee	Remove	2	\$ 2,050.00	\$ -	0%	\$ -	\$ 4,100	\$ (4,100)	100%	\$ -	\$ -	\$ (4,100)	\$ -	Footnote #11
38	Modification Plan Check: Repair/Upgrade	Remove	5	\$ 2,006.00	\$ -	0%	\$ -	\$ 10,030	\$ (10,030)	100%	\$ -	\$ -	\$ (10,030)	\$ -	Footnote #11
39	Plan Check Closure Inspection Fee	Remove	10	\$ 1,312.00	\$ -	0%	\$ -	\$ 13,120	\$ (13,120)	100%	\$ -	\$ -	\$ (13,120)	\$ -	Footnote #11
40	UST Plan Check Fee	Remove	-	\$ 95.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	Footnote #11
41	UST Application Fee	New Fixed Fee	35	\$ -	\$ 285.91	0%	\$ 10,007	\$ -	\$ 10,007	100%	\$ 286	\$ 10,007	\$ 10,007	\$ -	
42	UST Hourly Rate	New Dept Hourly Rate	200	\$ -	\$ 142.96	0%	\$ 28,591	\$ -	\$ 28,591	100%	\$ 143	\$ 28,591	\$ 28,591	\$ -	
43	RISK MANAGEMENT PLAN														
44	RMP Level 1 - Base Fee	Annual per facility	4	\$ -	\$ 793.04	0%	\$ 3,172	\$ -	\$ 3,172	100%	\$ 793	\$ 3,172	\$ 3,172	\$ -	
45	RMP Level 2 - Base Fee	Annual per facility	14	\$ -	\$ 995.91	0%	\$ 13,943	\$ -	\$ 13,943	100%	\$ 996	\$ 13,943	\$ 13,943	\$ -	
46	RMP Level 3 - Base Fee	Annual per facility	14	\$ -	\$ 1,161.90	0%	\$ 16,267	\$ -	\$ 16,267	100%	\$ 1,162	\$ 16,267	\$ 16,267	\$ -	
47	RMP Hourly Rate	New Hourly Rate	300	\$ -	\$ 184.43	0%	\$ 55,329	\$ -	\$ 55,329	100%	\$ 184	\$ 55,329	\$ 55,329	\$ -	
48	California Accidental Release Prevention Program	Remove	275	\$ 97.00	\$ -	0%	\$ -	\$ 26,675	\$ (26,675)	100%	\$ -	\$ -	\$ (26,675)	\$ -	
49	CUPA Departmental Hourly Rate	Dept. Hourly Rate	-	\$ -	\$ 142.96	0%	\$ -	\$ -	\$ -	100%	\$ 143	\$ -	\$ -	\$ -	
104	Return Check Fee	Fixed Fee	-	\$ 41.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ 41	\$ -	\$ -	\$ -	

SITE MITIGATION (SMU)

User Fee Study Summary Sheet

County of Santa Barbara (EHS)

Haz Mat: Site Mitigation Unit Program 2900

2018-2019

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations					Footnotes
				Per Unit			Annual			Per Unit		Annual			
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy	
1	Site Mitigation														
2	VROP Site Mitigation: Hourly Rate	Per Hour	1,939	\$ 157.00	\$ 206.23	76%	\$ 399,888	\$ 304,423	\$ 95,465	100%	\$ 206	\$ 399,888	\$ 95,465	\$ -	
3	Corrective Action Delegation Site Mitigation: Hourly Rate	Per Hour	-	\$ 157.00	\$ 206.23	76%	\$ -	\$ -	\$ -	100%	\$ 206	\$ -	\$ -	\$ -	
4	Site Designation Committiee: Site Mitigation: Hourly Rate	Per Hour	-	\$ 157.00	\$ 206.23	76%	\$ -	\$ -	\$ -	100%	\$ 206	\$ -	\$ -	\$ -	
5	Oil Field Resoration: Site Mitigation: Hourly Rate	Per Hour	-	\$ 157.00	\$ 206.23	76%	\$ -	\$ -	\$ -	100%	\$ 206	\$ -	\$ -	\$ -	
6	ER Cleanup Oversight: Site Mitigation: Hourly Rate	Per Hour	-	\$ 157.00	\$ 206.23	76%	\$ -	\$ -	\$ -	100%	\$ 206	\$ -	\$ -	\$ -	
7	Pre-Project/Development Review/Phase I Enviromental Site Assessment Review Application	New Fixed Fee	15	\$ -	\$ 412	0%	\$ 6,187	\$ -	\$ 6,187	100%	\$ 412	\$ 6,187	\$ 6,187	\$ -	Footnote #1
8	Phase II ESA Review	New Fixed Fee	25	\$ -	\$ 619	0%	\$ 15,468	\$ -	\$ 15,468	100%	\$ 619	\$ 15,468	\$ 15,468	\$ -	Footnote #1
17	Return Check Fee	Fixed Fee	-	\$ 41	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ 41	\$ -	\$ -	\$ -	
Total Cost of Unidentified Time															
Total User Fees															
% of Full Cost															
Total Other Services															
% of Full Cost															
Department Totals															
% of Full Cost															

Footnotes

- Fee #7 & 8 - There is currently no fee for these services. MGT recommends implementing a fee that is 100% cost recovery for both fee #7 and fee #8.

COMMUNITY HEALTH (CH)

User Fee Study Summary Sheet

County of Santa Barbara (EHS)
Community Health
2018-2019

Ord	Service Name	Fee Description	Annual Volume	Volume Billed	Current						Recommendations				
					Per Unit			Annual			Per Unit		Annual		
					Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
0.5	Body Adornment														
1	Body Adornment: Annual Facility Health Permit* (includes mobile)	Annual	34	34	\$ 360.00	\$ 380.42	95%	\$ 12,934	\$ 12,240	\$ 694	100%	\$ 380	\$ 12,934	\$ 694	\$ -
2	Annual Vehicle Health Permit	Remove	-	-	\$ 360.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
3	Body Adornment: Annual Practitioner Registration	Annual	32	32	\$ 205.00	\$ 188.62	109%	\$ 6,036	\$ 6,560	\$ (524)	100%	\$ 189	\$ 6,036	\$ (524)	\$ -
4	Body Adornment Temporary Event Organizer -Remove	Remove	-	-	\$ 825.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
4.1	Body Adornment Temporary Event Organizer	Change Fixed Fee-> Hourly Rate	-	-	\$ -	\$ 160.91	0%	\$ -	\$ -	\$ -	100%	\$ 161	\$ -	\$ -	\$ -
4.4	Body Adornment Application	New Fixed	-	-	\$ -	\$ 255.27	0%	\$ -	\$ -	\$ -	100%	\$ 255	\$ -	\$ -	\$ -
5	Body Adornment: Temporary Event Practitioner Inspection	Fixed Dept. Hourly Rate	-	-	\$ 40.00	\$ 40.00	100%	\$ -	\$ -	\$ -	100%	\$ 40	\$ -	\$ -	\$ -
6	Body Adornment: Hourly Rate	Dept. Hourly Rate	-	-	\$ 136.00	\$ 160.91	85%	\$ -	\$ -	\$ -	100%	\$ 161	\$ -	\$ -	\$ -
7	Body Adornment: Duplicate Certificate of Registration / Health Permit	Remove	-	-	\$ 28.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
7.9	Land Use														
8	Land User Application Fee	New Fixed Fee	90	90	\$ -	\$ 255.27	0%	\$ 22,974	\$ -	\$ 22,974	100%	\$ 255	\$ 22,974	\$ 22,974	\$ -
8.1	Land Use Hourly Rate	Dept. Hourly Rate	380	380	\$ -	\$ 160.91	0%	\$ 61,146	\$ -	\$ 61,146	100%	\$ 161	\$ 61,146	\$ 61,146	\$ -
8.9	Land Use: Conditional User Permits	Remove	20	20	\$ 768.00	\$ -	0%	\$ -	\$ 15,360	\$ (15,360)	100%	\$ -	\$ -	\$ (15,360)	\$ -
9	Land Use: Coastal Development Permit with Hearing	Remove	22	22	\$ 1,349.00	\$ -	0%	\$ -	\$ 29,678	\$ (29,678)	100%	\$ -	\$ -	\$ (29,678)	\$ -
10	Land Use: Conditional Certificate of Compliance	Remove	-	-	\$ 394.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
11	Land Use: Development Plan	Remove	7	7	\$ 1,541.00	\$ -	0%	\$ -	\$ 10,787	\$ (10,787)	100%	\$ -	\$ -	\$ (10,787)	\$ -
12	Land Use: Development Plan Amendment	Remove	5	5	\$ 768.00	\$ -	0%	\$ -	\$ 3,840	\$ (3,840)	100%	\$ -	\$ -	\$ (3,840)	\$ -
13	Land Use: Tract Map/ Tentative Parcel Map	Remove	7	7	\$ 2,698.00	\$ -	0%	\$ -	\$ 18,886	\$ (18,886)	100%	\$ -	\$ -	\$ (18,886)	\$ -
14	Land Use: Recorded Map Modification	Remove	2	2	\$ 394.00	\$ -	0%	\$ -	\$ 788	\$ (788)	100%	\$ -	\$ -	\$ (788)	\$ -
15	Land Use: Lot Line Adjustment	Remove	6	6	\$ 768.00	\$ -	0%	\$ -	\$ 4,608	\$ (4,608)	100%	\$ -	\$ -	\$ (4,608)	\$ -
16	Land Use: Mining Reclamation Plan	Remove	-	-	\$ 394.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
17	Land Use: Oil & Gas Production/Exploration Plan	Remove	-	-	\$ 191.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
18	Land Use: Rezone	Remove	-	-	\$ 191.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
19	Land Use: Specific Plan	Remove	-	-	\$ 394.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
20	Land Use: General Plan Amendment	Remove	-	-	\$ 394.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -

User Fee Study Summary Sheet

County of Santa Barbara (EHS)
 Community Health
 2018-2019

Ord	Service Name	Fee Description	Current						Recommendations						
			Annual Volume	Volume Billed	Per Unit		Annual		Recovery Level	Per Unit		Annual			
					Current Fee	Full Cost	Current Recovery %	Annual Cost		Annual Revenue	Annual Subsidy	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy
21	Land Use: Other Land Use Cases Req Rev by EHS	Remove	20	20	\$ 380.00	\$ -	0%	\$ -	\$ 7,600	\$ (7,600)	100%	\$ -	\$ -	\$ (7,600)	\$ -
22	Land Use: Special Problems Intake/Review/SDRC	Remove	-	-	\$ 136.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
22.1	Land User: Parcel Map Waiver	Remove	-	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
22.9	OWTS														
23	OWTS: Waste Water Treatment	Change fixed to hourly	65	65	\$ 820.00	\$ -	0%	\$ -	\$ 53,300	\$ (53,300)	100%	\$ -	\$ -	\$ (53,300)	\$ -
24	OWTS: Repair	Fixed	122	122	\$ 190.00	\$ 713.26	27%	\$ 87,018	\$ 23,180	\$ 63,838	100%	\$ 713	\$ 87,018	\$ 63,838	\$ -
25	OWTS: Abandonment	Fixed	24	24	\$ 310.00	\$ 300.92	103%	\$ 7,222	\$ 7,440	\$ (218)	100%	\$ 301	\$ 7,222	\$ (218)	\$ -
26	OWTS Modification/Upgrade	Change fixed to hourly	54	54	\$ 410.00	\$ -	0%	\$ -	\$ 22,140	\$ (22,140)	100%	\$ -	\$ -	\$ (22,140)	\$ -
27	OWTS Evaluation	Change fixed to hourly	-	-	\$ 410.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
28	OWTS: Building Site Clearance	Fixed	14	14	\$ 40.00	\$ 193.31	21%	\$ 2,706	\$ 560	\$ 2,146	100%	\$ 193	\$ 2,706	\$ 2,146	\$ -
29	OWTS Hourly Rate (remove)	Remove Dept. Hourly Rate	-	-	\$ 136.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
29.1	OWTS Hourly Rate	New Dept. Hourly Rate	1,096	1,096	\$ -	\$ 160.91	0%	\$ 176,357	\$ -	\$ 176,357	100%	\$ 161	\$ 176,357	\$ 176,357	\$ -
31	OWTS Operating Permits - 5 year	New Fixed	5	5	\$ -	\$ 324.48	0%	\$ 1,622	\$ -	\$ 1,622	100%	\$ 324	\$ 1,622	\$ 1,622	\$ -
32	Pumper Trucks - Liquid Waste Haulers: Annual registration/inspection fee	Move to OWTS Per vehicle	134	134	\$ 260.00	\$ 149.31	174%	\$ 20,008	\$ 34,840	\$ (14,832)	100%	\$ 149	\$ 20,008	\$ (14,832)	\$ -
32.5	OWTS Application Fee	New Fixed	134	134	\$ -	\$ 255.27	0%	\$ 34,206	\$ -	\$ 34,206	100%	\$ 255	\$ 34,206	\$ 34,206	\$ -
32.6	Voluntary Maintenance Report	Non Fee	800	-	\$ -	\$ 164.24	0%	\$ 131,392	\$ -	\$ 131,392	100%	\$ 164	\$ -	\$ -	\$ 131,392
32.9	Solid Waste														
33	Solid Waste: Annual Municipal Solid Waste Landfill Permit	New Annual Per Facility	4	4	\$ -	\$ 7,006.97	0%	\$ 28,028	\$ -	\$ 28,028	100%	\$ 7,007	\$ 28,028	\$ 28,028	\$ -
33.1	Solid Waste: Annual Municipal Solid Waste Landfill Permit - plus tonnage	Per Ton	335,400	335,400	\$ 0.91	\$ 0.87	104%	\$ 292,532	\$ 305,214	\$ (12,682)	100%	\$ 0.87	\$ 292,532	\$ (12,682)	\$ -
34	Solid Waste: Annual Notification Permit	Annual	11	11	\$ 395.00	\$ 758.34	52%	\$ 8,342	\$ 4,345	\$ 3,997	100%	\$ 758	\$ 8,342	\$ 3,997	\$ -
35	Solid Waste: Annual Registration Permit	Annual	2	2	\$ 1,200.00	\$ 773.68	155%	\$ 1,547	\$ 2,400	\$ (853)	100%	\$ 774	\$ 1,547	\$ (853)	\$ -
36	Solid Waste: Annual Full Permit	Annual	4	4	\$ 1,200.00	\$ 808.05	149%	\$ 3,232	\$ 4,800	\$ (1,568)	100%	\$ 808	\$ 3,232	\$ (1,568)	\$ -
37	Solid Waste: Notification Permit Application Fee - Remove	Remove & Replace	-	-	\$ 1,130.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ 1,130	\$ -	\$ -	\$ -
37.1	Solid Waste: Notification Permit	Change Fixed Fee-> Hourly	-	-	\$ -	\$ 160.91	0%	\$ -	\$ -	\$ -	100%	\$ 161	\$ -	\$ -	\$ -
38	Solid Waste: Registration Permit Application Fee - Remove	Remove & Replace	-	-	\$ 3,385.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ 3,385	\$ -	\$ -	\$ -
38.1	Solid Waste: Registration Permit	Change Fixed Fee-> Hourly	-	-	\$ -	\$ 160.91	0%	\$ -	\$ -	\$ -	100%	\$ 161	\$ -	\$ -	\$ -

User Fee Study Summary Sheet

County of Santa Barbara (EHS)
Community Health
2018-2019

Ord	Service Name	Fee Description	Current							Recommendations					
			Annual Volume	Volume Billed	Per Unit		Current Recovery %	Annual			Per Unit		Annual		
					Current Fee	Full Cost		Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy
39	Solid Waste: Full Permit Application Fee - Remove	Remove & Replace	-	-	\$ 9,030.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ 9,030	\$ -	\$ -	\$ -
39.1	Solid Waste: Full Permit	Change Fixed Fee-> Hourly	-	-	\$ 136.00	\$ 160.91	85%	\$ -	\$ -	\$ -	100%	\$ 161	\$ -	\$ -	\$ -
40.1	Public Water Systems														
40.2	PWS: Annual Community Systems	New: Annual Fee	38	38	\$ -	\$ 2,021.77	0%	\$ 76,827	\$ -	\$ 76,827	100%	\$ 2,022	\$ 76,827	\$ 76,827	\$ -
40.3	PWS: Annual Non-Community Systems	New: Annual Fee	67	67	\$ -	\$ 1,654.17	0%	\$ 110,829	\$ -	\$ 110,829	100%	\$ 1,654	\$ 110,829	\$ 110,829	\$ -
41	PWS: Annual CWS (15-24 connections)	Remove & Replace	10	10	\$ 1,075.00	\$ -	0%	\$ -	\$ 10,750	\$ (10,750)	100%	\$ -	\$ -	\$ (10,750)	\$ -
42	PWS: Annual CWS (25-99 connections)	Remove & Replace	27	27	\$ 935.00	\$ -	0%	\$ -	\$ 25,245	\$ (25,245)	100%	\$ -	\$ -	\$ (25,245)	\$ -
43	PWS: Annual CWS (100-199 connections)	Remove & Replace	1	1	\$ 1,480.00	\$ -	0%	\$ -	\$ 1,480	\$ (1,480)	100%	\$ -	\$ -	\$ (1,480)	\$ -
44	PWS: Annual Non-CWS	Remove & Replace	48	48	\$ 710.00	\$ -	0%	\$ -	\$ 34,080	\$ (34,080)	100%	\$ -	\$ -	\$ (34,080)	\$ -
45	PWS: Annual Non-Transient, Non-CWS	Remove & Replace	19	19	\$ 1,365.00	\$ -	0%	\$ -	\$ 25,935	\$ (25,935)	100%	\$ -	\$ -	\$ (25,935)	\$ -
46	PWS: Construction/Plan Check- CWS (15-199 connections) - Remove	Remove & Replace	1	1	\$ 1,725.00	\$ -	0%	\$ -	\$ 1,725	\$ (1,725)	100%	\$ -	\$ -	\$ (1,725)	\$ -
46.1	PWS: Construction/Plan Check- CWS (15-199 connections)	Change Fixed->Hourly Rate	-	-	\$ -	\$ 160.91	0%	\$ -	\$ -	\$ -	100%	\$ 161	\$ -	\$ -	\$ -
47	PWS: Construction/Plan Check- Non-CWS - Remove	Remove & Replace	2	2	\$ 1,725.00	\$ -	0%	\$ -	\$ 3,450	\$ (3,450)	100%	\$ -	\$ -	\$ (3,450)	\$ -
47.1	PWS: Construction/Plan Check- Non-CWS	Change Fixed->Hourly Rate	-	-	\$ -	\$ 160.91	0%	\$ -	\$ -	\$ -	100%	\$ 161	\$ -	\$ -	\$ -
48	PWS: Construction/Plan Check- Non-Transient, Non-CWS - Remove	Remove & Replace	1	1	\$ 1,725.00	\$ -	0%	\$ -	\$ 1,725	\$ (1,725)	100%	\$ -	\$ -	\$ (1,725)	\$ -
48.1	PWS: Construction/Plan Check- Non-Transient, Non-CWS	Change Fixed->Hourly Rate	16	16	\$ -	\$ 160.91	0%	\$ 2,575	\$ -	\$ 2,575	100%	\$ 161	\$ 2,575	\$ 2,575	\$ -
48.5	PWS: Construction Application	New Fixed	4	4	\$ -	\$ 255.27	0%	\$ 1,021	\$ -	\$ 1,021	100%	\$ 255	\$ 1,021	\$ 1,021	\$ -
49	PWS: Amendment/Change of Ownership	Fixed	-	-	\$ 200.00	\$ 275.70	73%	\$ -	\$ -	\$ -	100%	\$ 276	\$ -	\$ -	\$ -
50	Public WS: Hourly Rate (remove)	Remove Dept. Hourly Rate	-	-	\$ 136.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
50.1	Public WS: Hourly Rate	Dept. Hourly Rate	150	150	\$ -	\$ 160.91	0%	\$ 24,136	\$ -	\$ 24,136	100%	\$ 161	\$ 24,136	\$ 24,136	\$ -
50.9	Private Water Systems														
51	PWSC: Single Parcel Water System (1-4 connections)	Fixed	16	16	\$ 1,600.00	\$ 1,603.74	100%	\$ 25,660	\$ 25,600	\$ 60	100%	\$ 1,604	\$ 25,660	\$ 60	\$ -
52	PWSC: Multiple Parcel Water System (2-4 connections)	Fixed	1	1	\$ 1,230.00	\$ 1,018.24	121%	\$ 1,018	\$ 1,230	\$ (212)	100%	\$ 1,018	\$ 1,018	\$ (212)	\$ -
53	PWSC: State Small Water System (5-14 connections - NEW) - Remove	Remove & Replace	-	-	\$ 3,690.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
53.1	PWSC: State Small Water System (5-14 connections - NEW)	Change Fixed -> Hourly Rate	-	-	\$ -	\$ 160.91	0%	\$ -	\$ -	\$ -	100%	\$ 161	\$ -	\$ -	\$ -

User Fee Study Summary Sheet

County of Santa Barbara (EHS)
Community Health
2018-2019

Ord	Service Name	Fee Description	Current							Recommendations					
			Annual Volume	Volume Billed	Per Unit		Annual			Per Unit		Annual			
					Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
54	PWSC: State Small Water System (5-14 connections - Modification) - Remove	Remove & Replace	-	-	\$ 1,230.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
54.1	PWSC: State Small Water System (5-14 connections - Modification)	Change Fixed - > Hourly Rate	175	175	\$ -	\$ 160.91	0%	\$ 28,159	\$ -	\$ 28,159	100%	\$ 161	\$ 28,159	\$ 28,159	\$ -
54.2	PWSC: State Small Water System Application Fee	New Fixed	17	17	\$ -	\$ 255.27	0%	\$ 4,340	\$ -	\$ 4,340	100%	\$ 255	\$ 4,340	\$ 4,340	\$ -
55	PWS: Annual State Small Water System (5-14 connections)	Fixed	45	45	\$ 210.00	\$ 529.34	40%	\$ 23,820	\$ 9,450	\$ 14,370	100%	\$ 529	\$ 23,820	\$ 14,370	\$ -
56	Private WS: Hourly Rate	Dept. Hourly Rate	-	-	\$ 136.00	\$ 160.91	85%	\$ -	\$ -	\$ -	100%	\$ 161	\$ -	\$ -	\$ -
56.9	Water Wells														
57	Production or Water Well Construction or Modification of Permit	Fixed	125	125	\$ 740.00	\$ 720.88	103%	\$ 90,110	\$ 92,500	\$ (2,390)	100%	\$ 721	\$ 90,110	\$ (2,390)	\$ -
58	Water Well Inactivation	Remove	-	-	\$ 615.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
59	Production or Water Well Destruction	Fixed	8	8	\$ 495.00	\$ 760.54	65%	\$ 6,084	\$ 3,960	\$ 2,124	100%	\$ 761	\$ 6,084	\$ 2,124	\$ -
60	Water Wells: Hourly Rate	Dept. Hourly Rate	-	-	\$ 136.00	\$ 160.91	85%	\$ -	\$ -	\$ -	100%	\$ 161	\$ -	\$ -	\$ -
60.9	Monitoring/Remediation Well & Boring Permits														
61	Monitoring/Remediation Well Construction/Modifications	1st one	13	13	\$ 629.00	\$ 669.81	94%	\$ 8,708	\$ 8,177	\$ 531	100%	\$ 670	\$ 8,708	\$ 531	\$ -
62	Each Additional Well during for same mobilization for site	Each Additional	48	48	\$ 157.00	\$ 260.00	60%	\$ 12,480	\$ 7,536	\$ 4,944	100%	\$ 260	\$ 12,480	\$ 4,944	\$ -
63	Well Destruction (remove)	Remove 1st one	44	44	\$ 471.00	\$ -	0%	\$ -	\$ 20,724	\$ (20,724)	100%	\$ -	\$ -	\$ (20,724)	\$ -
63.1	Well Destruction	1st one	6	6	\$ -	\$ 655.35	0%	\$ 3,932	\$ -	\$ 3,932	100%	\$ 655	\$ 3,932	\$ 3,932	\$ -
64	Each Additional Well during for same mobilization for site (remove)	Remove Each Additional	344	344	\$ 157.00	\$ -	0%	\$ -	\$ 54,008	\$ (54,008)	100%	\$ -	\$ -	\$ (54,008)	\$ -
64.1	Each Additional Well during for same mobilization for site	Each Additional	18	18	\$ -	\$ 259.92	0%	\$ 4,678	\$ -	\$ 4,678	100%	\$ 260	\$ 4,678	\$ 4,678	\$ -
64.2	Remediation/Environmental Borings:	New Fixed	20	20	\$ -	\$ 364.68	0%	\$ 7,294	\$ -	\$ 7,294	100%	\$ 365	\$ 7,294	\$ 7,294	\$ -
65	Geotechnical Boring: Single Parcel	New Fixed	10	10	\$ -	\$ 534.91	0%	\$ 5,349	\$ -	\$ 5,349	100%	\$ 535	\$ 5,349	\$ 5,349	\$ -
66	Geotechnical Boring: 12 Month Multiple Parcel	New Fixed	5	5	\$ -	\$ 2,308.14	0%	\$ 11,541	\$ -	\$ 11,541	100%	\$ 2,308	\$ 11,541	\$ 11,541	\$ -
75.9	Housing														
76	Housing: Hourly Rate	Dept. Hourly Rate	30	30	\$ 136.00	\$ 160.91	85%	\$ 4,827	\$ 4,080	\$ 747	100%	\$ 161	\$ 4,827	\$ 747	\$ -
77	Organized Camps Annual Permit	Annual	5	5	\$ 805.00	\$ 997.94	81%	\$ 4,990	\$ 4,025	\$ 965	100%	\$ 998	\$ 4,990	\$ 965	\$ -
77.5	Housing Complaints	Non Fee	255	-	\$ -	\$ 149.31	0%	\$ 38,074	\$ -	\$ 38,074	100%	\$ 149	\$ -	\$ -	\$ 38,074
77.9	Recreation Health (Pools)														
78	Annual Pool or Spa Fee	Annual	731	731	\$ -	\$ 373.27	0%	\$ 272,860	\$ -	\$ 272,860	100%	\$ 373	\$ 272,860	\$ 272,860	\$ -

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County of Santa Barbara (EHS)
Community Health
2018-2019

Ord	Service Name	Fee Description	Current					Recommendations							
			Annual Volume	Volume Billed	Per Unit		Annual			Per Unit		Annual			
					Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy
79	Public Pools: Hourly Rate	Remove	-	-	\$ 136.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
80	Pool Plan Review	Change Fixed - > Hourly Rate	300	300	\$ -	\$ 160.91	0%	\$ 48,273	\$ -	\$ 48,273	100%	\$ 161	\$ 48,273	\$ 48,273	\$ -
81	Pool Application Fee	New Fixed	60	60	\$ -	\$ 255.27	0%	\$ 15,316	\$ -	\$ 15,316	100%	\$ 255	\$ 15,316	\$ 15,316	\$ -
82	Primary Pool Annual Fee	Remove	417	417	\$ 320.00	\$ -	0%	\$ -	\$ 133,440	\$ (133,440)	100%	\$ -	\$ -	\$ (133,440)	\$ -
83	Each Additional Pool, Wading Pool or Spa (at the same location)	Remove	314	314	\$ 200.00	\$ -	0%	\$ -	\$ 62,800	\$ (62,800)	100%	\$ -	\$ -	\$ (62,800)	\$ -
84	Pool Plan Review - Major	Remove	25	25	\$ 1,695.00	\$ -	0%	\$ -	\$ 42,375	\$ (42,375)	100%	\$ -	\$ -	\$ (42,375)	\$ -
85	Public Pool: New Construction Plan Review	Remove	-	-	\$ 1,695.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
85.1	Public Pool: Each Additional Pool Construction (concurrent review)	Remove	-	-	\$ 1,355.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
85.2	Public Pool: Remodel, Major Plan Review	Remove	-	-	\$ 935.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
85.3	Pool Plan Review - Remove	Remove & Replace	34	34	\$ 340.00	\$ -	0%	\$ -	\$ 11,560	\$ (11,560)	100%	\$ -	\$ -	\$ (11,560)	\$ -
85.4	Bacteriological Sampling and Analysis	Remove	-	-	\$ 115.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
86	Recreation Health (Pools): Sewage Discharges	Remove	-	-	\$ 136.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
86.9	Food & Cottage														
87	Food Annual: <500 s.f.	Annual	328	328	\$ 388.00	\$ 391.18	99%	\$ 128,307	\$ 127,264	\$ 1,043	100%	\$ 391	\$ 128,307	\$ 1,043	\$ -
88	Food Annual: 501-1500 s.f.	Annual	686	686	\$ 708.00	\$ 555.74	127%	\$ 381,238	\$ 485,688	\$ (104,450)	100%	\$ 556	\$ 381,238	\$ (104,450)	\$ -
89	Food Annual: 1501-3000 s.f.	Annual	562	562	\$ 788.00	\$ 842.20	94%	\$ 473,316	\$ 442,856	\$ 30,460	100%	\$ 842	\$ 473,316	\$ 30,460	\$ -
90	Food Annual: 3001-10000 s.f.	Annual	264	264	\$ 894.00	\$ 921.68	97%	\$ 243,324	\$ 236,016	\$ 7,308	100%	\$ 922	\$ 243,324	\$ 7,308	\$ -
91	Food Annual: over 10000 s.f.	Annual	69	69	\$ 1,086.00	\$ 1,017.25	107%	\$ 70,190	\$ 74,934	\$ (4,744)	100%	\$ 1,017	\$ 70,190	\$ (4,744)	\$ -
92	Food Low Risk	Annual	90	90	\$ 292.00	\$ 243.55	120%	\$ 21,920	\$ 26,280	\$ (4,361)	100%	\$ 244	\$ 21,920	\$ (4,361)	\$ -
98	Certified Farmers Market (non potentially hazardous)	Changed to Tiered Fees	5	5	\$ 636.00	\$ -	0%	\$ -	\$ 3,180	\$ (3,180)	100%	\$ -	\$ -	\$ (3,180)	\$ -
99	Certified Farmers Market w/potentially hazardous food	Changed to Tiered Fees	7	7	\$ 792.00	\$ -	0%	\$ -	\$ 5,544	\$ (5,544)	100%	\$ -	\$ -	\$ (5,544)	\$ -
100	Certified Farmers Market (non potentially hazardous) 2-10	New Fixed	2	2	\$ -	\$ 385.21	0%	\$ 770	\$ -	\$ 770	100%	\$ 385	\$ 770	\$ 770	\$ -
101	Certified Farmers Market (non potentially hazardous) 11 or more	New Fixed	2	2	\$ -	\$ 674.12	0%	\$ 1,348	\$ -	\$ 1,348	100%	\$ 674	\$ 1,348	\$ 1,348	\$ -
102	Tier 1: Certified Farmers Market w/potentially hazardous food 2-10	New Fixed	2	2	\$ -	\$ 534.52	0%	\$ 1,069	\$ -	\$ 1,069	100%	\$ 535	\$ 1,069	\$ 1,069	\$ -
103	Tier 2: Certified Farmers Market w/potentially hazardous food 11 or more	New Fixed	6	6	\$ -	\$ 935.40	0%	\$ 5,612	\$ -	\$ 5,612	100%	\$ 935	\$ 5,612	\$ 5,612	\$ -

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Ord	Service Name	Fee Description	Current					Recommendations							
			Annual Volume	Volume Billed	Per Unit		Annual			Per Unit		Annual			
					Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy
104	Lost Health Permit/Lost Vehicle Sticker Replacement	Remove	-	-	\$ 28.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
105	Amended Permit Fee	Remove	-	-	\$ 40.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
106	Satellite Dining Facility	Annual	43	43	\$ 176.00	\$ 409.80	43%	\$ 17,621	\$ 7,568	\$ 10,053	100%	\$ 410	\$ 17,621	\$ 10,053	\$ -
107	School Dining Facility	Annual	116	116	\$ 208.00	\$ 585.10	36%	\$ 67,872	\$ 24,128	\$ 43,744	100%	\$ 585	\$ 67,872	\$ 43,744	\$ -
108	Mobile Food Facility/Mobile Support Unit	Annual	136	136	\$ 208.00	\$ 310.46	67%	\$ 42,223	\$ 28,288	\$ 13,935	100%	\$ 310	\$ 42,223	\$ 13,935	\$ -
109	Mobile Food Facility - Low Risk	Annual	74	74	\$ 168.00	\$ 156.77	107%	\$ 11,601	\$ 12,432	\$ (831)	100%	\$ 157	\$ 11,601	\$ (831)	\$ -
110	Mobile Food Preparation Unit	Annual	94	94	\$ 328.00	\$ 468.40	70%	\$ 44,030	\$ 30,832	\$ 13,198	100%	\$ 468	\$ 44,030	\$ 13,198	\$ -
111	Seasonal Mobile Food Facility/Mobile Support Unit (2nd permit)	Remove	-	-	\$ 135.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
112	Seasonal Mobile Food Facility - Low Risk (2nd permit)	Remove	-	-	\$ 135.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
113	Seasonal Mobile Food Preparation Unit (2nd permit)	Remove	-	-	\$ 250.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
114	Vending Machine w/potentially hazardous food, each	Annual	43	43	\$ 56.00	\$ 74.65	75%	\$ 3,210	\$ 2,408	\$ 802	100%	\$ 75	\$ 3,210	\$ 802	\$ -
115	TFF: Annual Event Organizer	Changed to Tiered Fees below	-	-	\$ 500.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
116	TFF: Community Event Organizer	Changed to Tiered Fees	63	63	\$ 500.00	\$ -	0%	\$ -	\$ 31,500	\$ (31,500)	100%	\$ -	\$ -	\$ (31,500)	\$ -
117	TFF: Tier 1: Event Coordinator (2-6)	New Fixed	11	11	\$ -	\$ 383.72	0%	\$ 4,221	\$ -	\$ 4,221	100%	\$ 384	\$ 4,221	\$ 4,221	\$ -
117.1	TFF: Tier 1: Event Coordinator (2-6) Non-Profit	New: Fee Waived	27	-	\$ -	\$ 383.72	0%	\$ 10,360	\$ -	\$ 10,360	100%	\$ 384	\$ -	\$ -	\$ 10,360
118	TFF: Tier 2: Event Coordinator (7 or more)	New Fixed	6	6	\$ -	\$ 761.46	0%	\$ 4,569	\$ -	\$ 4,569	100%	\$ 761	\$ 4,569	\$ 4,569	\$ -
118.1	TFF: Tier 2: Event Coordinator (7 or more) Non-Profit	New: Fee Waived	30	-	\$ -	\$ 761.46	0%	\$ 22,844	\$ -	\$ 22,844	100%	\$ 761	\$ -	\$ -	\$ 22,844
119	TFF: Booth (max 500 sf) - One Time	Fixed	411	411	\$ 180.00	\$ 196.26	92%	\$ 80,663	\$ 73,980	\$ 6,683	100%	\$ 196	\$ 80,663	\$ 6,683	\$ -
119.1	TFF: Booth (max 500 sf) - One Time (Non-Profit)	Fee Waived	460	-	\$ -	\$ 196.26	0%	\$ 90,280	\$ -	\$ 90,280	100%	\$ 196	\$ -	\$ -	\$ 90,280
120	TFF: Booth - Low Risk (max 500 sf) - One Time	Fixed	1	1	\$ 84.00	\$ 100.04	84%	\$ 100	\$ 84	\$ 16	100%	\$ 100	\$ 100	\$ 16	\$ -
120.1	TFF: Booth - Low Risk (max 500 sf) - One Time (Non-Profit)	Fee Waived	12	-	\$ -	\$ 100.04	0%	\$ 1,200	\$ -	\$ 1,200	100%	\$ 100	\$ -	\$ -	\$ 1,200
121	TFF: Booth (max 500 sf) - Recurring	Fixed	20	20	\$ 350.00	\$ 383.22	91%	\$ 7,664	\$ 7,000	\$ 664	100%	\$ 383	\$ 7,664	\$ 664	\$ -

User Fee Study Summary Sheet

County of Santa Barbara (EHS)
Community Health
2018-2019

Ord	Service Name	Fee Description	Annual Volume	Volume Billed	Current						Recommendations				
					Per Unit			Annual			Per Unit		Annual		
					Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy
122	TFF: Booth - Low Risk (max 500 sf) - Recurring	Fixed	47	47	\$ 180.00	\$ 189.62	95%	\$ 8,912	\$ 8,460	\$ 452	100%	\$ 190	\$ 8,912	\$ 452	\$ -
126	Cottage Food Operations: Class B Permit & Pre-operating inspection (indirect sales)	Annual	30	30	\$ 292.00	\$ 353.86	83%	\$ 10,616	\$ 8,760	\$ 1,856	100%	\$ 354	\$ 10,616	\$ 1,856	\$ -
126.1	Food Facility Plan Check	Change Fixed - > Hourly Rate	906	906	\$ -	\$ 160.91	0%	\$ 145,784	\$ -	\$ 145,784	100%	\$ 161	\$ 145,784	\$ 145,784	\$ -
126.2	Food Facility Application Fee	New Fixed	200	200	\$ -	\$ 255.27	0%	\$ 51,054	\$ -	\$ 51,054	100%	\$ 255	\$ 51,054	\$ 51,054	\$ -
127	One Time Construction < 500 SQ FT - Remove	Remove & Replace	32	32	\$ 840.00	\$ -	0%	\$ -	\$ 26,880	\$ (26,880)	100%	\$ -	\$ -	\$ (26,880)	\$ -
128	One Time Construction > 500 SQ FT - Remove	Remove & Replace	73	73	\$ 1,700.00	\$ -	0%	\$ -	\$ 124,100	\$ (124,100)	100%	\$ -	\$ -	\$ (124,100)	\$ -
129	Construction/Plan Check >10,000 sf	Remove & Replace	-	-	\$ 2,900.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
130	Plan Check-Mobil FD Fac/Prep or Suprt Unit - Remove	Remove & Replace	15	15	\$ 435.00	\$ -	0%	\$ -	\$ 6,525	\$ (6,525)	100%	\$ -	\$ -	\$ (6,525)	\$ -
131	Minor Remodel/Equip Change - Remove	Remove & Replace	80	80	\$ 560.00	\$ -	0%	\$ -	\$ 44,800	\$ (44,800)	100%	\$ -	\$ -	\$ (44,800)	\$ -
132	Construction/Plan Check Minor Remodel	Remove & Replace	-	-	\$ 295.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
133	Food & Cottage: Hourly Rate	Remove	-	-	\$ 136.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
193	Return Check Fee	Fixed	-	-	\$ 41.00	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ 41	\$ -	\$ -	\$ -
Total Cost of Unidentified Time								\$13	\$0	\$13					
Total User Fees								\$3,387,973	\$2,993,928	\$394,045					
% of Full Cost								88%	12%		100%	13%	0%		
Total Other Services								\$294,164	\$0	\$294,164					
% of Full Cost									0%				\$294,164		
Department Totals								\$3,682,137	\$2,993,928	\$688,209					
% of Full Cost								81%	23%		92%	13%	8%		

Footnotes

- Note: fees based on the departmental rate are allocated on the time tab based on the positions contribution to the hourly rate.
- Many fees have been restructured and are recommended to change from a fixed flat fee to based on hourly rate billing. Billing at the hourly rate will ensure that the fee is revenue neutral and will not exceed its cost to perform the service.
- Some fees have been broken down further to fairly assess the average time spent at various level. This will ensure that there is a balance in work level between smaller and larger agencies.
- The return check fee was calculated separate from this study and should be applied to all divisions within the department. See the return check fee tab for additional details.

SECTION III
HOURLY RATES BY DIVISION

CERTIFIED UNIFIED PROGRAM AGENCY (CUPA)

Full Cost Hourly Rates

Agency:
Department:
Fiscal Year:

County of Santa Barbara EHS
Haz Mat: CUPA
2018-2019

Ord	Position	Annual Salary	Hourly			
			Salary & Benefits	Internal Dept Admin	External Support	Total
1	ADMN OFFICE PRO II	\$ 100,267	\$ 48.21	\$ 61.83	\$ 19.21	\$ 129.24
3	HAZ MATERIALS SPEC I/II	\$ 108,778	\$ 52.30	\$ 67.08	\$ 20.84	\$ 140.21
4	HAZ MATERIALS SPEC SR	\$ 143,079	\$ 68.79	\$ 88.23	\$ 27.41	\$ 184.43
5	HAZARD MATERIALS SUPV (2010)	\$ 174,309	\$ 83.80	\$ 107.49	\$ 33.39	\$ 224.68
8	HAZ MATERIALS SPEC I/II (2010)	\$ 108,593	\$ 52.21	\$ 66.96	\$ 20.80	\$ 139.98
9	HAZ MATERIALS SPEC SR (2010)	\$ 143,079	\$ 68.79	\$ 88.23	\$ 27.41	\$ 184.43

Notes:

Internal admin/indirect rate of 128.3% is applied to hourly personnel rate.

External admin/indirect rate of 39.8% is applied to hourly personnel rate.

DEPARTMENTAL HOURLY RATES

CUPA Departmental Hourly Rate	FTE	Salary & Benefits	Direct Time	Direct FTE Available	Direct Annual Salary & Benefits
ADMN OFFICE PRO II	2.00	\$ 200,533.52	46%	0.923798077	\$ 92,626.24
HAZ MATERIALS SPEC II	6.78	\$ 737,512.60	70%	4.723182692	\$ 513,776.81
HAZ MATERIALS SPEC SR	0.85	\$ 121,617.40	73%	0.617884615	\$ 88,406.49
CUPA Departmental Hourly Rate	9.63	\$ 1,059,663.52		6.26	\$ 694,809.54
<i>Average Annual Salary</i>		\$ 110,037.75		<i>Weighted Salary</i>	\$ 110,905.74

CUPA Departmental Hourly Rate	Average Weighted Salary	Average Weighted Hourly Rate (2080 hrs)	Internal Dept Admin	External Support	Fully Burdened Departmental Rate
Average Weighted Salary	\$ 110,905.74	\$ 53.32	\$ 68.39	\$ 21.25	\$ 142.96

PROGRAM HOURLY RATES

2745 CALARP	Salary & Benefits	Hourly Salary & Benefits	Internal Dept Admin	External Support	Fully Burdened Departmental Rate
HAZ MATERIALS SPEC SR	\$ 143,079.29	\$ 68.79	88.23	27.41	184.43

SITE MITIGATION (SMU)

Full Cost Hourly Rates

Agency: **County of Santa Barbara (EHS)**
 Department: **Haz Mat: Site Mitigation Unit Program 2900**
 Fiscal Year: **2018-2019**

Ord	Position	Annual Salary	Hourly			Total
			Salary & Benefits	Internal Dept Admin	External Support	
2	GEOLOGIST REGISTERED	\$ 175,585	\$ 84.42	\$ 111.35	\$ 36.25	\$ 232.02
3	HAZ MATERIALS SPEC I	\$ 108,472	\$ 52.15	\$ 68.79	\$ 22.40	\$ 143.34
4	HAZARD MATERIALS SUPV	\$ 177,034	\$ 85.11	\$ 112.27	\$ 36.55	\$ 233.94
5	ADMN OFFICE PRO I	\$ 83,751	\$ 40.27	\$ 53.11	\$ 17.29	\$ 110.67

Notes:

Internal admin/indirect rate of 131.9% is applied to hourly personnel rate.
 External admin/indirect rate of 42.9% is applied to hourly personnel rate.

Program 2900 -- Haz Mat Site Mitigation Unit	FTE	Salary & Benefits	Direct Time	Direct FTE Available	Direct Annual Salary & Benefits
GEOLOGIST REGISTERED	0.75	\$ 131,689.00	68%	0.511117788	\$ 89,744.79
HAZ MATERIALS SPEC II	0.45	\$ 48,812.50	64%	0.289633413	\$ 31,417.18
HAZARD MATERIALS SUPV	0.60	\$ 106,220.65	30%	0.181730769	\$ 32,172.60
	1.80	\$ 286,722		0.98	\$ 153,335
	Average Annual Salary	\$ 159,290.08		Weighted Salary	\$ 156,068.58

Program 2900 -- Haz Mat Site Mitigation Unit	Average Weighted Salary	Average Weighted Hourly Rate (2080 hrs)	131.91%	42.95%	Fully Burdened Departmental Rate
			Internal Dept Admin	External Support	
Average Weighted Salary	\$ 156,068.58	\$ 75.03	\$ 98.98	\$ 32.22	\$ 206.23

COMMUNITY HEALTH (CH)

Full Cost Hourly Rates

Agency:
Department:
Fiscal Year:

County of Santa Barbara (EHS)
Community Health
2018-2019

Ord	Position	Annual Salary	Hourly			Total
			Salary & Benefits	Internal Dept Admin	External Support	
2	ADMN OFFICE PRO II (1010)	\$ 101,669	\$ 48.88	\$ 58.12	\$ 20.63	\$ 127.64
3	ENVIRON HEALTH SPEC & TR & Sr	\$ 127,809	\$ 61.45	\$ 73.07	\$ 25.94	\$ 160.45
5	ENVIRON HEALTH SPEC SUPV (1010)	\$ 164,731	\$ 79.20	\$ 94.17	\$ 33.43	\$ 206.80
8	GEOLOGIST REGISTERED	\$ 175,585	\$ 84.42	\$ 100.38	\$ 35.63	\$ 220.43
9	HAZ MATERIALS SPEC I & Sr	\$ 128,506	\$ 61.78	\$ 73.46	\$ 26.08	\$ 161.33
12	ENVIRON HEALTH SPEC & TR (1010)	\$ 118,960	\$ 57.19	\$ 68.01	\$ 24.14	\$ 149.34
13	ENVIRON HEALTH SPEC SR (1010)	\$ 147,070	\$ 70.71	\$ 84.08	\$ 29.85	\$ 184.63

Notes:

Internal admin/indirect rate of 118.9% is applied to hourly personnel rate.
External admin/indirect rate of 42.2% is applied to hourly personnel rate.

DEPARTMENTAL HOURLY RATES

Community Health	FTE	Salary & Benefits	Direct Time	Direct FTE Available	Direct Annual Salary & Benefits
ENVIRON HEALTH SPEC & TR & Sr	13.06	\$ 1,669,182	76%	9.889182692	\$ 1,263,924.14
GEOLOGIST REGISTERED	0.10	\$ 17,559	76%	0.075721154	\$ 13,295.52
HAZ MATERIALS SPEC I & Sr	0.10	\$ 12,851	76%	0.075721154	\$ 9,730.58
	13.26	\$ 1,699,591		10.04	\$ 1,286,950
Average Annual Salary		\$ 128,174.32		Weighted Salary	\$ 128,174.32

Community Health	Average Weighted Salary	Average Weighted Hourly Rate (2080 hrs)	Internal Dept Admin	External Support	Fully Burdened Departmental Rate
Average Weighted Salary	\$ 128,174.32	\$ 61.62	\$ 73.27	\$ 26.01	\$ 160.91